

School District of Okaloosa County
 Five Year Work Plan
 Proposed Appropriations, including Carryovers as of August 15, 2019
 For Fiscal Years 2018/2019 - 2022/2023
 August 22, 2019

Line No.	Cost Center	Project Number	Project Description	Projected FY 19/20	Projected FY 20/21	Projected FY 21/22	Projected FY 22/23	Projected FY 23/24	Total
75	DISTRICT WIDE	2368	DISTRICT WIDE - PAVING	88,634.34	-	-	-	-	88,634.34
76	DISTRICT WIDE	8373	DISTRICT WIDE - PE/RESTROOM/STORAGE	120,411.14	-	-	-	-	120,411.14
77	DISTRICT WIDE	2353	DISTRICT WIDE - PORTABLE REPAIRS & RELOCATIONS	38,033.62	-	-	-	-	38,033.62
78	DISTRICT WIDE	8342	DISTRICT WIDE - PROJ CONTINGENCY	521,244.65	-	-	-	-	521,244.65
79	DISTRICT WIDE	5343	DISTRICT WIDE - RAMP REPLACEMENT	100,634.74	-	-	-	-	100,634.74
80	DISTRICT WIDE	8343	DISTRICT WIDE - REPLACE DISTRICT OWNED PORTABLE	424,722.37	-	-	-	-	424,722.37
81	DISTRICT WIDE	0322	DISTRICT WIDE - ROOFING	168,187.07	-	-	-	-	168,187.07
82	DISTRICT WIDE	1370	DISTRICT WIDE - ROUTER & SWITCHES	2,338.50	-	-	-	-	2,338.50
83	DISTRICT WIDE	2395	DISTRICT WIDE - SAFETY/ ADA	108,917.33	-	-	-	-	108,917.33
84	DISTRICT WIDE	6342	DISTRICT WIDE - SCHOOL EQUIPMENT/REPAIR	7,348.84	-	-	-	-	7,348.84
85	DISTRICT WIDE	3367	DISTRICT WIDE - SECURITY CAMERAS/SURVEILLANCE	250,000.00	-	-	-	-	250,000.00
86	DISTRICT WIDE	5340	DISTRICT WIDE - SIDEWALK/HANDRAILS/FENCE	19,294.15	-	-	-	-	19,294.15
87	DISTRICT WIDE	4315	DISTRICT WIDE - TECHNOLOGY & SEAT MGT LEASE	4,516,415.00	-	-	-	-	4,516,415.00
88	EDGE ELEM, VALP STEM, & CRESTVIEW	3310	EDGE,STEMM,CHS - F&G - P6/TO1	7,850.00	-	-	-	-	7,850.00
89	EDGE ELEM, VALP STEM, & CRESTVIEW	3309	EDGE,VALP,CHS - ROOF - P6/TO1	126,643.95	-	-	-	-	126,643.95
90	EGLIN ELEM	2351	EGLIN ELEM - ROOF - ODP - P5/TO20	8,806.04	-	-	-	-	8,806.04
91	EGLIN ELEM	2349	EGLIN ELEM - ROOF REPLACE BLD 3 - P5/TO20	18,388.47	-	-	-	-	18,388.47
92	FLOROSA ELEM	3324	FLOROSA - LANE DESIGN - P6/TO3	326,629.19	-	-	-	-	326,629.19
93	FORT WALTON BEACH HIGH SCHOOL	2363	FWBHS - HVAC REPLACEMENT - ODP - PHASE 6 - P5/TO14	558.00	-	-	-	-	558.00
94	FORT WALTON BEACH HIGH SCHOOL	2362	FWBHS - HVAC REPLACEMENT - PHASE 6 - P5/TO14	2,984.68	-	-	-	-	2,984.68
95	FORT WALTON BEACH HIGH SCHOOL	5384	FWBHS - ROOF REPLACEMENT - ODP - P5/TO18	13,361.07	-	-	-	-	13,361.07
96	FORT WALTON BEACH HIGH SCHOOL	5347	FWBHS - ROOF REPLACEMENT - P5/TO18	124,531.50	-	-	-	-	124,531.50
97	FORT WALTON BEACH HIGH SCHOOL	2354	FWBHS - STADIUM TURF REPLACEMENT	24,000.00	-	-	-	-	24,000.00
98	FORT WALTON BEACH HIGH SCHOOL	5382	FWBHS - TRACK UPGRADE - SELFHELP	933.50	-	-	-	-	933.50
99	FUND BALANCE - UNAPPROPRIATED		CAPITAL IMPROV. TAX CONSTR. FY '16 - FUND 3716	1,100.69	-	-	-	-	1,100.69
100	FUND BALANCE - UNAPPROPRIATED		CAPITAL IMPROV. TAX CONSTR. FY '17 - FUND 3717	34,777.10	-	-	-	-	34,777.10
101	FUND BALANCE - UNAPPROPRIATED		CAPITAL IMPROV. TAX CONSTR. FY '18 - FUND 3718	41,592.93	-	-	-	-	41,592.93
102	FUND BALANCE - UNAPPROPRIATED		CAPITAL IMPROV. TAX CONSTR. FY '19 - FUND 3719	52,680.17	-	-	-	-	52,680.17
103	FUND BALANCE - UNAPPROPRIATED		CAPITAL OUTLAY & DEBT SERVICE - FUND 3610	713,314.03	-	-	-	-	713,314.03
104	FUND BALANCE - UNAPPROPRIATED		LOCAL CAPITAL IMPROVEMENT FUND - FUND 3940	85,125.38	-	-	-	-	85,125.38
105	FUND BALANCE - UNAPPROPRIATED		OTHER CAPITAL - HURRICANE IVAN - FUND 3985	52,163.28	-	-	-	-	52,163.28
106	HIGH SCHOOLS - STADIUM REPAIRS	4325	STADIUM REPAIRS	43,776.02	-	-	-	-	43,776.02
107	MARY ESTHER, NICEVILLE HS & WALKER	2398	BOILER REPLACEMENT	51,129.10	-	-	-	-	51,129.10
108	MEIGS MS	5380	MEIGS - ROOF - F&G - P5/TO17	34.00	-	-	-	-	34.00
109	MEIGS MS	5381	MEIGS - ROOF - ODP - P5/TO17	7,242.94	-	-	-	-	7,242.94
110	MEIGS MS	5349	MEIGS - ROOF BAND - P5/TO17	23,973.85	-	-	-	-	23,973.85
111	MIDDLE AND HIGH SCHOOLS	2393	BAND INSTRUMENT REPLACEMENT	66,986.42	-	-	-	-	66,986.42
112	NICEVILLE HIGH SCHOOL	3332	NICEVILLE - CHILLER REPLACEMENT	470,930.00	-	-	-	-	470,930.00
113	NICEVILLE HIGH SCHOOL	3333	NICEVILLE - COIL REPLACEMENT	60,850.00	-	-	-	-	60,850.00
114	NICEVILLE HIGH SCHOOL	5396	NICEVILLE - TRACK - SELF HELP	10.00	-	-	-	-	10.00
115	NICEVILLE HIGH/ELLIOTT POINT	2382	NICEVILLE/ELLIOTT POINT - ODP - P5/TO15	14,805.79	-	-	-	-	14,805.79
116	NICEVILLE HIGH/ELLIOTT POINT	2375	NICEVILLE/ELLIOTT POINT - ROOF - P5/TO15	14,226.57	-	-	-	-	14,226.57
117	NORTHWOOD ELEM	5355	NORTHWOOD - HVAC UNITS	23,875.08	-	-	-	-	23,875.08
118	OKALOOSA TECHNICAL COLLEGE	5391	OTC/EDWINS - RE - ROOF - P5/TO13	1,674.76	-	-	-	-	1,674.76
119	OKALOOSA TECHNICAL COLLEGE	5392	OTC/EDWINS - ROOF - ODP - P5/TO13	3,533.54	-	-	-	-	3,533.54
120	PLEW ELEM	2367	PLEW - FLOORING/SPRINKLER	2,072.85	-	-	-	-	2,072.85
121	PLEW ELEM	5329	PLEW - PLAYGROUND SHADE - SELF HELP	34.56	-	-	-	-	34.56
122	PLEW ELEM	2383	PLEW - FRONT OFFICE SELF HELP - P5/TO16	242.65	-	-	-	-	242.65
123	RICHBOURG SCHOOL	5375	RICHBOURG - 3 CLASSROOM/ROOF - P5/TO21	2,102.76	-	-	-	-	2,102.76
124	RICHBOURG SCHOOL	5376	RICHBOURG - 3 CLASSROOM/ROOF - ODP - P5/TO21	2,868.96	-	-	-	-	2,868.96
125	RICHBOURG SCHOOL	5377	RICHBOURG - F&G - P5 TO21	59.50	-	-	-	-	59.50
126	RUCKEL MIDDLE	3323	RUCKEL EAGLE RAM TENNIS CT PH2	2,484.20	-	-	-	-	2,484.20
127	SCHOOL BOARD	2303	BOARD PROJECTS	184,711.17	-	-	-	-	184,711.17
128	SCHOOLS - VARIOUS	1369	ATHLETIC EQUIPMENT - BD	1,858.00	-	-	-	-	1,858.00
129	SCHOOLS - VARIOUS	3312	CAPITAL IMPROVEMENTS - BD	16,365.43	-	-	-	-	16,365.43
130	SCHOOLS - VARIOUS	1340	CARPET - BD	18,500.00	-	-	-	-	18,500.00
131	SCHOOLS - VARIOUS	6318	FENCE - BD	732.00	-	-	-	-	732.00
132	SCHOOLS - VARIOUS	2347	FLOORING - BD	51,680.49	-	-	-	-	51,680.49
133	SCHOOLS - VARIOUS	3335	HVAC CONTROLS TECH UPGRADE	69,025.00	-	-	-	-	69,025.00
134	SCHOOLS - VARIOUS	3325	LIVE STREAM CONNECTIVITIES	140,210.92	-	-	-	-	140,210.92
135	SCHOOLS - VARIOUS	7370	PAINTING - BD	8,000.00	-	-	-	-	8,000.00
136	SCHOOLS - VARIOUS	5034	PLAYGROUND IMPROVMENT - INTERNAL	3,293.43	-	-	-	-	3,293.43
137	SCHOOLS - VARIOUS	3334	SAFETY & SECURITY BLDG GRANT FY 2018-2019 P6/TO 2	1,045,164.00	-	-	-	-	1,045,164.00
138	SCHOOLS - VARIOUS	2364	SCHOOL EQUIPMENT - BD	60,967.20	-	-	-	-	60,967.20
139	SCHOOLS - VARIOUS	3350	SCHOOL SECURITY - AI PHONE	220,000.00	-	-	-	-	220,000.00
140	SCHOOLS - VARIOUS	3353	SCHOOL SECURITY - BD	90,353.22	-	-	-	-	90,353.22
141	SCHOOLS - VARIOUS	3355	SCHOOL SECURITY - FENCING	250,000.00	-	-	-	-	250,000.00
142	SCHOOLS - VARIOUS	3351	SCHOOL SECURITY - RADIO REPEATERS	250,000.00	-	-	-	-	250,000.00
143	SCHOOLS - VARIOUS	3354	SCHOOL SECURITY - UPGRADES/FENCING/GATES - TPM PHASE 2	207,655.00	-	-	-	-	207,655.00
144	SCHOOLS - VARIOUS	3352	SCHOOL SECURITY - WINDOW FILM	250,000.00	-	-	-	-	250,000.00
145	SCHOOLS - VARIOUS	3337	SECURITY UPGRADES - F&G - P6/TO2	1,270.00	-	-	-	-	1,270.00
146	SCHOOLS - VARIOUS	3328	SECURITY UPGRADES - PH 1 - P6/TO2	2,724,363.03	-	-	-	-	2,724,363.03
147	SCHOOLS - VARIOUS	9309	STAGE IMPROVEMENTS - BD	10,000.00	-	-	-	-	10,000.00
148	SILVER SANDS	3341	TRACK RESURFACE - SELF HELP	43,525.00	-	-	-	-	43,525.00
149	SOUTHSIDE CENTER	5356	SOUTHSIDE - HVAC REPLCD	88,016.58	-	-	-	-	88,016.58
150	TRANSPORTATION - NORTH	5357	TRANS - NORTH - CANOPY - MECH	200.00	-	-	-	-	200.00
151	Subtotal - Current Funded Projects			16,171,345.61	-	-	-	-	16,171,345.61
152	Total - Proposed Projects Funded From All Sources			\$ 45,899,891.61	\$ 30,961,527.00	\$ 32,014,186.00	\$ 31,894,987.00	\$ 31,894,987.00	\$ 172,665,578.61