

School District of Okaloosa County
Five Year Work Plan
Proposed Appropriations, including Carryovers as of July 28, 2021
For Fiscal Years 2021-2022 through 2025-2026
August 9, 2021

Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Total
Proposed Appropriations - New Revenue - CO&DS:										
1	DISTRICT WIDE	0322	DW - ROOFING	ROOFING - REPLACE/RECOAT - TPM PROJECTS	\$ 741,988.00	\$ 1,041,988.00	\$ 1,041,988.00	\$ 1,041,988.00	\$ 1,041,988.00	\$ 4,909,940.00
2	DISTRICT WIDE	0322	DW - ROOFING	ROOFING REPAIRS	150,000.00	-	-	-	-	150,000.00
3	BAKER SCHOOL	0322	DW - ROOFING	ROOFING - ROOF REPLACEMENT - ROTC BUILDING	150,000.00	-	-	-	-	150,000.00
4	Sub-Total - Proposed Appropriations - New Revenue				1,041,988.00	1,041,988.00	1,041,988.00	1,041,988.00	1,041,988.00	5,209,940.00
Proposed Appropriations - New Revenue - 1.5 Mill:										
5	DISTRICT WIDE	0318	DW - DOORS	DOORS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
6	DISTRICT WIDE	0319	DW - HVAC REPLACEMENT	HVAC REPLACEMENT	100,000.00	850,000.00	850,000.00	850,000.00	850,000.00	3,500,000.00
7	DISTRICT WIDE	0320	DW - LIGHTING REPLACEMENT	LIGHTING REPLACEMENT	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	450,000.00
8	DISTRICT WIDE	0322	DW - ROOFING	ROOFING - REPLACE/RECOAT - TPM PROJECTS	-	958,012.00	958,012.00	958,012.00	958,012.00	3,832,048.00
9	DISTRICT WIDE	0322	DW - ROOFING	ROOFING REPAIRS	-	150,000.00	150,000.00	150,000.00	150,000.00	600,000.00
10	DISTRICT WIDE	0374	DW - IRRIGATION	IRRIGATION REPAIRS	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	475,000.00
11	DISTRICT WIDE	0381	DW - SIGN	SIGNAGE - SCHOOL FRONT	20,000.00	-	-	-	-	20,000.00
12	DISTRICT WIDE	1338	DW - LAND	LAND ACQUISITION	1,500,000.00	-	-	-	-	1,500,000.00
13	DISTRICT WIDE	2303	BOARD PROJECTS	BOARD PROJECTS	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	1,875,000.00
14	DISTRICT WIDE	2310	DW - MINOR REPAIR & MAINT.	MINOR REPAIR AND MAINTENANCE	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	550,000.00
15	DISTRICT WIDE	2313	DW - ENVIRONMENTAL/IAQ/T&B	ENVIRONMENTAL/IAQ/TEST & BALANCE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
16	DISTRICT WIDE	2316	DW - DRAINAGE	SITE IMPROVEMENT & DRAINAGE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
17	DISTRICT WIDE	2329	DW - EMS CONTROLS/WATER TREAT	EMS CONTROLS/WATER TREATMENT	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,500,000.00
18	DISTRICT WIDE	2333	DW - CHILLER/BOILER SERVICE	HVAC - CHILLER/BOILER SERVICE	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	375,000.00
19	DISTRICT WIDE	2336	DW - EMERGENCY MAINTENANCE	EMERGENCY MAINTENANCE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
20	DISTRICT WIDE	2337	CUSTODIAL EQUIPMENT	CUSTODIAL EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
21	DISTRICT WIDE	2353	DW - PORTABLE REPAIRS & RELOCATIONS	PORTABLE REPAIRS & RELOCATIONS	175,000.00	200,000.00	200,000.00	200,000.00	200,000.00	975,000.00
22	DISTRICT WIDE	2360	DW - PORTABLE CANOPIES	PORTABLE CANOPIES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
23	DISTRICT WIDE	2368	DW - PAVING/RESURFACING	RESURFACING - PAVING	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	300,000.00
24	DISTRICT WIDE	2393	BAND INSTRUMENT REPLACEMENT	BAND - INSTRUMENT REPLACEMENT	750,000.00	300,000.00	50,000.00	50,000.00	50,000.00	1,200,000.00
25	DISTRICT WIDE	2395	DW - SAFETY/ ADA	ASSESS AND PROVIDE AN AHERA PLAN AT EACH SCHOOL	50,000.00	-	-	-	-	50,000.00
26	DISTRICT WIDE	2395	DW - SAFETY/ ADA	SAFETY - CAMERAS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,250,000.00
27	DISTRICT WIDE	2395	DW - SAFETY/ ADA	SAFETY - PLAYGROUND	100,000.00	200,000.00	200,000.00	-	-	500,000.00
28	DISTRICT WIDE	2395	DW - SAFETY/ ADA	SAFETY - RADIOS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
29	DISTRICT WIDE	2395	DW - SAFETY/ ADA	SAFETY - REPLACE AED PADS/BATTERIES	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	225,000.00
30	DISTRICT WIDE	2395	DW - SAFETY/ ADA	SAFETY/ADA/ASBESTOS HAZARD EMERGENCY RESPONSE	150,000.00	100,000.00	75,000.00	75,000.00	75,000.00	475,000.00
31	DISTRICT WIDE	3009	INSTR & DISTRICT-WIDE SOFTWARE	ENTERPRISE SOFTWARE - SIS, FINANCE, HR	1,200,000.00	500,000.00	500,000.00	500,000.00	500,000.00	3,200,000.00
32	DISTRICT WIDE	3355	DW - SCHOOL SECURITY - FENCE	FENCING	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
33	DISTRICT WIDE	3395	IPAD LEASE	IPAD LEASE	408,595.00	408,595.00	408,595.00	408,595.00	-	1,634,380.00
34	DISTRICT WIDE	5341	DW - ADA PLAYGROUNDS	ADA PLAYGROUNDS - EDGE, FLOROSA, DESTIN ES, LONGWOOD, WRIGHT	425,000.00	-	-	-	-	425,000.00
35	DISTRICT WIDE	5343	DW - RAMP REPLACE	RAMP REPLACEMENTS	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	300,000.00
36	DISTRICT WIDE	7343	DW - INTERCOM UPG	INTERCOM UPGRADE	100,000.00	125,000.00	100,000.00	100,000.00	100,000.00	525,000.00
37	DISTRICT WIDE	8333	DW - FURNITURE CLASSROOM	CLASSROOM FURNITURE	231,471.60	-	-	-	-	231,471.60
38	DISTRICT WIDE	8342	PROJ CONTINGENCY	PROJECT CONTINGENCY	-	10,378,032.00	10,022,882.00	9,887,877.00	11,002,516.00	41,291,307.00
39	DISTRICT WIDE	8373	DW - PE/RESTROOM/STORAGE	PE/RESTROOM/STORAGE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
40	HIGH SCHOOLS - STADIUM REPAIRS	4325	DW - STADIUM REPAIRS	STADIUM/GYM/BLEACHERS REPAIR	150,000.00	100,000.00	150,000.00	100,000.00	150,000.00	650,000.00
41	ANTIOCH ES	2347	BD - FLOORING	FLOORING - REPLACEMENT	50,000.00	-	-	-	-	50,000.00
42	BAKER SCHOOL	0320	DW - LIGHTING REPLACEMENT	LIGHTING - REPLACE STADIUM LIGHTING	300,000.00	-	-	-	-	300,000.00
43	BAKER SCHOOL	0322	DW - ROOFING	ROOFING - ROOF REPLACEMENT	-	-	550,000.00	-	-	550,000.00
44	BAKER SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	50,000.00	-	50,000.00
45	BAKER SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - TRACK	150,000.00	-	-	-	-	150,000.00
46	BAKER SCHOOL	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	20,000.00	-	-	20,000.00
47	BAKER SCHOOL	7343	DW - INTERCOM UPG	INTERCOM	95,000.00	-	-	-	-	95,000.00
48	BLUEWATER ES	2368	DW - PAVING/RESURFACING	RESURFACING - BLACKTOP	25,000.00	-	-	-	-	25,000.00
49	BLUEWATER ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BLACKTOP	-	-	-	200,000.00	-	200,000.00
50	BOB SIKES ES	0321	DW - PAINTING	PAINT	50,000.00	-	-	-	-	50,000.00
51	BOB SIKES ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	-	125,000.00	125,000.00
52	BRUNER MS	3393	DW - SEWER/WATER LINE	SEWER REPLACEMENT	50,000.00	-	-	-	-	50,000.00
53	BRUNER MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	20,000.00	-	20,000.00
54	CHOCTAW HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - BASEBALL LIGHTS - LED	-	-	250,000.00	-	-	250,000.00
55	CHOCTAW HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - REPLACE STADIUM LIGHTING	300,000.00	-	-	-	-	300,000.00
56	CHOCTAW HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - SOFTBALL LIGHT - LED	-	-	200,000.00	-	-	200,000.00
57	CHOCTAW HS	2368	DW - PAVING/RESURFACING	RESURFACING - TENNIS COURTS	200,000.00	-	-	-	-	200,000.00
58	CHOCTAW HS	2368	DW - PAVING/RESURFACING	RESURFACING - TRACK	150,000.00	-	-	-	-	150,000.00
59	CHOCTAW HS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE BASEBALL/SOFTBALL	40,000.00	-	-	-	-	40,000.00
60	CHOCTAW HS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SEWER REPLACEMENT - STADIUM	75,000.00	-	-	-	-	75,000.00
61	CRESTVIEW HS	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT	-	260,000.00	-	-	-	260,000.00

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62	CRESTVIEW HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - FOOTBALL STADIUM LIGHTS - LED	-	300,000.00	-	-	-	300,000.00
63	CRESTVIEW HS	0322	DW - ROOFING	ROOFING - ROOF COATING	-	-	-	1,500,000.00	-	1,500,000.00
64	CRESTVIEW HS	2368	DW - PAVING/RESURFACING	RESURFACING - TENNIS COURTS	200,000.00	-	-	-	-	200,000.00
65	CRESTVIEW HS	2368	DW - PAVING/RESURFACING	RESURFACING - TRACK	150,000.00	-	-	-	-	150,000.00
66	CRESTVIEW HS	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/STORM DRAINAGE	-	-	1,000,000.00	-	-	1,000,000.00
67	CRESTVIEW HS	3326	DW - GYM	FLOORING - GYM FLOOR REPLACEMENT	175,000.00	-	-	-	-	175,000.00
68	CRESTVIEW HS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	-	20,000.00	20,000.00
69	CRESTVIEW HS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SOFTBALL PRESSBOX	125,000.00	-	-	-	-	125,000.00
70	DAVIDSON MS	0322	DW - ROOFING	ROOFING - REPLACE/REPLACE GUTTERING	-	-	-	-	3,000,000.00	3,000,000.00
71	DAVIDSON MS	3393	DW - SEWER/WATER LINE	WATER/SEWER - REINFORCE WATER LINES	100,000.00	-	-	-	-	100,000.00
72	DAVIDSON MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	20,000.00	-	20,000.00
73	DESTIN MS	2368	DW - PAVING/RESURFACING	RESURFACING - TENNIS COURTS	100,000.00	-	-	-	-	100,000.00
74	DESTIN MS	2368	DW - PAVING/RESURFACING	RESURFACING - TRACK	75,000.00	-	-	-	-	75,000.00
75	DESTIN MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE FOOTBALL	-	20,000.00	-	-	-	20,000.00
76	DESTIN MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	20,000.00	-	-	-	20,000.00
77	EDGE ES	0322	DW - ROOFING	ROOFING - ROOF REPLACEMENT	-	-	600,000.00	-	-	600,000.00
78	EDGE ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BLACKTOP	-	-	-	-	150,000.00	150,000.00
79	EDWINS ES	0321	DW - PAINTING	PAINT	50,000.00	-	-	-	-	50,000.00
80	EDWINS ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	-	100,000.00	100,000.00
81	EGLIN ES	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT	160,000.00	-	-	-	-	160,000.00
82	EGLIN ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BUS RAMP	-	100,000.00	-	-	-	100,000.00
83	ELLIOTT POINT ES	0322	DW - ROOFING	ROOFING - ROOF COATING	-	-	-	-	1,300,000.00	1,300,000.00
84	ELLIOTT POINT ES	2347	BD - FLOORING	FLOORING - REPLACEMENT	25,000.00	-	-	-	-	25,000.00
85	ELLIOTT POINT ES	2360	DW - PORTABLE CANOPIES	CANOPY	25,000.00	-	-	-	-	25,000.00
86	FLOROSA ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP	-	-	-	-	75,000.00	75,000.00
87	FORT WALTON BEACH HS	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT AND PUMP UPGRADE	350,000.00	-	-	-	-	350,000.00
88	FORT WALTON BEACH HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - BASEBALL LIGHTS - LED	-	250,000.00	-	-	-	250,000.00
89	FORT WALTON BEACH HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - FOOTBALL STADIUM LIGHTS - LED	-	300,000.00	-	-	-	300,000.00
90	FORT WALTON BEACH HS	3393	DW - SEWER/WATER LINE	WATER/SEWER - REPLACE DRAIN LINES	200,000.00	-	-	-	-	200,000.00
91	FORT WALTON BEACH HS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SOFTBALL PRESSBOX	125,000.00	-	-	-	-	125,000.00
92	KENWOOD ES	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT	225,000.00	-	-	-	-	225,000.00
93	KENWOOD ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP	75,000.00	-	-	-	-	75,000.00
94	LAUREL HILL SCHOOL	0320	DW - LIGHTING REPLACEMENT	LIGHTING - BASEBALL LIGHTS - LED	-	-	-	-	250,000.00	250,000.00
95	LAUREL HILL SCHOOL	0320	DW - LIGHTING REPLACEMENT	LIGHTING - SOFTBALL LIGHT - LED	-	-	-	-	200,000.00	200,000.00
96	LAUREL HILL SCHOOL	0321	DW - PAINTING	PAINT	50,000.00	-	-	-	-	50,000.00
97	LAUREL HILL SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT, BUS RAMP, BLACKTOP, TRACK	-	-	-	400,000.00	-	400,000.00
98	LAUREL HILL SCHOOL	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	20,000.00	-	-	20,000.00
99	LEWIS SCHOOL	0319	DW - HVAC REPLACEMENT	HVAC - BOILER REPLACEMENT/CEP PIPING MOD	-	150,000.00	-	-	-	150,000.00
100	LEWIS SCHOOL	0321	DW - PAINTING	PAINT	50,000.00	-	-	-	-	50,000.00
101	LEWIS SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - INSTALL TRACK	175,000.00	-	-	-	-	175,000.00
102	LEWIS SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BUS RAMPS	-	-	150,000.00	-	-	150,000.00
103	LEWIS SCHOOL	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE BASEBALL/SOFTBALL	-	30,000.00	-	-	-	30,000.00
104	LEWIS SCHOOL	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	20,000.00	-	20,000.00
105	LONGWOOD ES	0319	DW - HVAC REPLACEMENT	HVAC - REPLACE 2 ES ROOFTOP OUTDOOR AIR UNITS	315,000.00	-	-	-	-	315,000.00
106	LONGWOOD ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	-	150,000.00	150,000.00
107	MARY ESTHER ES	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT	240,000.00	-	-	-	-	240,000.00
108	MARY ESTHER ES	3393	DW - SEWER/WATER LINE	WATER/SEWER - REPLACE SEWER	150,000.00	-	-	-	-	150,000.00
109	MEIGS MS	2368	DW - PAVING/RESURFACING	RESURFACING - TENNIS COURTS	75,000.00	-	-	-	-	75,000.00
110	MEIGS MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	-	20,000.00	20,000.00
111	NICEVILLE HS	0319	DW - HVAC REPLACEMENT	HVAC - CEP OPTIMIZATION	-	30,000.00	-	-	-	30,000.00
112	NICEVILLE HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - BASEBALL LIGHTS - LED	-	-	250,000.00	-	-	250,000.00
113	NICEVILLE HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - REPLACE STADIUM LIGHTING	-	300,000.00	-	-	-	300,000.00
114	NICEVILLE HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - ATHLETIC/BAND FIELD	200,000.00	-	-	-	-	200,000.00
115	NICEVILLE HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - SOFTBALL LIGHT - LED	-	-	200,000.00	-	-	200,000.00
116	NICEVILLE HS	0321	DW - PAINTING	PAINT	50,000.00	-	-	-	-	50,000.00
117	NORTHWOOD ES	0321	DW - PAINTING	PAINT	25,000.00	-	-	-	-	25,000.00
118	NORTHWOOD ES	2347	BD - FLOORING	FLOORING - REPLACEMENT	25,000.00	-	-	-	-	25,000.00
119	OKALOOSA STEMM ACADEMY	0319	DW - HVAC REPLACEMENT	HVAC - CONTROLS	-	40,000.00	-	-	-	40,000.00
120	OKALOOSA STEMM ACADEMY	0321	DW - PAINTING	PAINT	50,000.00	-	-	-	-	50,000.00
121	OKALOOSA STEMM ACADEMY	0322	DW - ROOFING	ROOFING - ROOF REPLACEMENT	-	-	450,000.00	-	-	450,000.00
122	OKALOOSA STEMM ACADEMY	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BLACKTOP	-	-	200,000.00	-	-	200,000.00
123	OKALOOSA TECHNICAL COLLEGE	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT	245,000.00	-	-	-	-	245,000.00
124	PLEW ES	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT	225,000.00	-	-	-	-	225,000.00
125	PRYOR MS	2368	DW - PAVING/RESURFACING	RESURFACING - TENNIS COURTS	25,000.00	-	-	-	-	25,000.00
126	PRYOR MS	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/GYM PARKING	-	-	-	300,000.00	-	300,000.00
127	PRYOR MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	20,000.00	-	-	20,000.00

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128	RICHBOURG SCHOOL	0369	DW - VEHICLES	VAN - SPECIALTY	60,000.00	-	-	-	-	60,000.00
129	RIVERSIDE ES	1330	DW - PLAYGROUND EQUIPMENT	PLAYGROUND - REPLACE PLAYGROUND SURFACE	20,000.00	-	-	-	-	20,000.00
130	RIVERSIDE ES	2310	DW - MINOR REPAIR & MAINT.	UPGRADE GROUNDING	75,000.00	-	-	-	-	75,000.00
131	RIVERSIDE ES	7343	DW - INTERCOM UPG	INTERCOM - REPLACE BOGAN QUANTUM W/ TELECOR	40,000.00	-	-	-	-	40,000.00
132	RUCKEL MS	0321	DW - PAINTING	PAINT	50,000.00	-	-	-	-	50,000.00
133	RUCKEL MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	20,000.00	-	20,000.00
134	SHALIMAR ES	0322	DW - ROOFING	ROOFING - ROOF COATING	-	-	-	2,500,000.00	-	2,500,000.00
135	SHALIMAR ES	2347	BD - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
136	SHALIMAR ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	150,000.00	-	150,000.00
137	SHOAL RIVER MS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - FOOTBALL STADIUM LIGHTS - LED	-	-	-	-	300,000.00	300,000.00
138	SHOAL RIVER MS	7343	DW - INTERCOM UPG	INTERCOM - REPLACE BOGAN QUANTUM W/ TELECOR	45,000.00	-	-	-	-	45,000.00
139	SILVER SANDS SCHOOL	0319	DW - HVAC REPLACEMENT	HVAC - RTU REPLACEMENT	-	220,000.00	-	-	-	220,000.00
140	SILVER SANDS SCHOOL	0319	DW - HVAC REPLACEMENT	HVAC - UV	-	90,000.00	-	-	-	90,000.00
141	SILVER SANDS SCHOOL	0369	DW - VEHICLES	VAN - SPECIALTY	60,000.00	-	-	-	-	60,000.00
142	SILVER SANDS SCHOOL	3393	DW - SEWER/WATER LINE	WATER/SEWER - RETENTION POND UPGRADE	100,000.00	-	-	-	-	100,000.00
143	SOUTHSIDE PRIMARY SCHOOL	0319	DW - HVAC REPLACEMENT	HVAC - CHILLER REPLACEMENT	220,000.00	-	-	-	-	220,000.00
144	WALKER ES	0321	DW - PAINTING	PAINT	25,000.00	-	-	-	-	25,000.00
145	WALKER ES	2347	BD - FLOORING	FLOORING - REPLACEMENT	25,000.00	-	-	-	-	25,000.00
146	WRIGHT ES	2368	DW - PAVING/RESURFACING	RESURFACING - BLACKTOP	-	-	50,000.00	-	-	50,000.00
147	INSTRUCTIONAL TECHNOLOGY	0369	DW - VEHICLES	VEHICLE - MOBILE LEARNING (1-TO-1 SUPPORT)	25,000.00	-	-	-	-	25,000.00
148	MAINTENANCE	0369	DW - VEHICLES	VEHICLES	210,000.00	-	-	200,000.00	-	410,000.00
149	MAINTENANCE	0369	DW - VEHICLES	VEHICLES - HEAVY EQUIPMENT/TRACTORS	100,000.00	-	-	-	-	100,000.00
150	SCHOOL SAFETY	2395	DW - SAFETY/ ADA	SAFETY - EMERGENCY RESPONSE/REUNIFICATION - VEHICLE	40,000.00	-	-	-	-	40,000.00
151	TRANSPORTATION	0369	DW - VEHICLES	SUPPORT TRUCK	35,000.00	-	-	-	-	35,000.00
152	TRANSPORTATION	5397	TRANSPORTATION - REPL BUSES	BUSES (20)	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
153	TRANSPORTATION - NORTH	2368	DW - PAVING/RESURFACING	RESURFACING - RE-PAVING	-	140,000.00	-	-	-	140,000.00
154	TRANSPORTATION - SOUTH	2368	DW - PAVING/RESURFACING	RESURFACING - RE-PAVING	-	100,000.00	-	-	-	100,000.00
155	TRANSFER TO DEBT SERVICE - COPS 2016 PAYMENT & FEES	....	DEBT SERVICE PAYMENTS	2016 COPS FINAL PAYMENT	3,483,990.40	-	-	-	-	3,483,990.40
156	TRANSFER TO GENERAL FUND FOR CHARTER SCHOOL 2 MIL	....	CHARTER SCHOOL STATUTORY REQUIRED DISTRIBUTION		-	-	-	-	-	-
157	TRANSFER TO GENERAL FUND FOR DISTRICT WIDE TECHNOLOGY	....	SEAT MANAGEMENT LEASE		6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	32,500,000.00
158	TRANSFER TO GENERAL FUND SCHOOL MAINTENANCE	....	MAINTENANCE EXPENDITURES		5,505,346.00	5,505,346.00	5,505,346.00	5,505,346.00	5,505,346.00	27,526,730.00
159	Sub-Total - Proposed Appropriations - New Revenue				32,519,403.00	33,494,985.00	34,499,835.00	35,534,830.00	36,600,874.00	172,649,927.00

Proposed Appropriations - New Revenue - Sales Tax: (School project details may be found on www.okaloosaschools.com.)

160	VARIOUS SCHOOLS	0319	DW - HVAC REPLACEMENT	HVAC REPLACEMENT	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
161	VARIOUS SCHOOLS	0322	DW - ROOFING	ROOFING - REPLACE/RECOAT - TPM PROJECTS	3,210,767.99	5,000,000.00	5,000,000.00	4,000,000.00	-	17,210,767.99
162	VARIOUS SCHOOLS	2395	DW - SAFETY/ ADA	SAFETY AND SECURITY - INTERNAL CONTROLS	-	-	-	-	5,000,000.00	5,000,000.00
163	VARIOUS SCHOOLS	3356	SCHOOL SECURITY UPGRADE PH2	SECURITY UPGRADES	3,460,196.39	-	-	-	-	3,460,196.39
164	VARIOUS SCHOOLS	3374	ROOFING REPLACEMENT P6/TO11	ROOFING	2,492,873.00	-	-	-	-	2,492,873.00
165	VARIOUS SCHOOLS	3381	ROOFING - ODP - P6/TO11	ROOFING	531,000.00	-	-	-	-	531,000.00
166	VARIOUS SCHOOLS	3385	SCHOOL SECURITY UPGRADE PH3	SECURITY UPGRADES	10,300,000.00	-	-	-	-	10,300,000.00
167	VARIOUS SCHOOLS	4329	DW - TECHNOLOGY UPGRADES	TECHNOLOGY UPGRADES	-	-	-	2,000,000.00	2,000,000.00	4,000,000.00
168	VARIOUS SCHOOLS	6362	DW - RENOVATIONS	RENOVATIONS	-	5,660,000.00	6,339,800.00	6,039,994.00	5,761,193.00	23,800,987.00
169	DAVIDSON MS	3326	DW - GYM	GYM FLOOR REPLACEMENT	817,059.62	-	-	-	-	817,059.62
170	CHARTER SCHOOLS	....	DISCRETIONARY	HALF CENT SALES TAX DISTRIBUTION	1,188,103.00	-	-	-	-	1,188,103.00
171	TRANSFER TO DEBT SERVICE - FUTURE COPS PAYMENTS & FEES	....	DEBT SERVICE PAYMENTS	CAFETORIUM, MULTIPURPOSE FACILITIES, CLASSROOM ADDITIONS	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
172	Sub-Total - Proposed Appropriations - New Revenue - Sales Tax				22,000,000.00	22,660,000.00	23,339,800.00	24,039,994.00	24,761,193.00	116,800,987.00

173	Total - Proposed Appropriations - New Revenue - All Sources				55,561,391.00	57,196,973.00	58,881,623.00	60,616,812.00	62,404,055.00	294,660,854.00
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Proposed Appropriations - Carryover - CO & DS:

174	DISTRICT WIDE	0322	DW - ROOFING		1,585,781.52	-	-	-	-	1,585,781.52
175	KENWOOD ES	3361	KENWOOD ES - ROOF REPL CAF		1,336.00	-	-	-	-	1,336.00
176	KENWOOD ES	3368	KENWOOD CAFE ROOF - P6/TO8		73,677.90	-	-	-	-	73,677.90
177	NICEVILLE HS	3309	NICEVILLE ROOFING P6/TO1		432,527.73	-	-	-	-	432,527.73
178	NICEVILLE HS	3316	NICEVILLE-ROOF-ODP-P6/TO1		26,973.04	-	-	-	-	26,973.04
179	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL OUTLAY & DEBT SERVICE - FUND 3610		64,737.53	-	-	-	-	64,737.53
180	Sub-Total - Proposed Appropriations - Carryover				2,185,033.72	-	-	-	-	2,185,033.72

School District of Okaloosa County
Five Year Work Plan
Proposed Appropriations, including Carryovers as of July 28, 2021
For Fiscal Years 2021-2022 through 2025-2026
August 9, 2021

Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Total
Proposed Appropriations - Carryover - 1.5 Mill:										
181	DISTRICT WIDE	0318	DW - DOORS		93,949.11	-	-	-	-	93,949.11
182	DISTRICT WIDE	0319	DW - HVAC REPLACEMENT		194,511.83	-	-	-	-	194,511.83
183	DISTRICT WIDE	0320	DW - LIGHTING REPLACEMENT		25,851.38	-	-	-	-	25,851.38
184	DISTRICT WIDE	0321	DW - PAINTING		54,827.65	-	-	-	-	54,827.65
185	DISTRICT WIDE	0322	DW - ROOFING		4,346,415.50	-	-	-	-	4,346,415.50
186	DISTRICT WIDE	2303	BOARD PROJECTS		167,612.75	-	-	-	-	167,612.75
187	DISTRICT WIDE	2310	DW - MINOR REPAIR & MAINT.		48,076.98	-	-	-	-	48,076.98
188	DISTRICT WIDE	2313	DW - ENVIRONMENTAL/IAQ/T&B		36,874.67	-	-	-	-	36,874.67
189	DISTRICT WIDE	2316	DW - DRAINAGE		77,529.70	-	-	-	-	77,529.70
190	DISTRICT WIDE	2329	DW - EMS CONTROLS/WATER TREAT		50,838.93	-	-	-	-	50,838.93
191	DISTRICT WIDE	2333	DW - CHILLER/BOILER SERVICE		5,315.03	-	-	-	-	5,315.03
192	DISTRICT WIDE	2336	DW - EMERGENCY MAINTENANCE		6,220.30	-	-	-	-	6,220.30
193	DISTRICT WIDE	2353	DW - PORTABLE REPAIRS & RELOCATIONS		72,981.45	-	-	-	-	72,981.45
194	DISTRICT WIDE	2368	DW - PAVING/RESURFACING		60,448.01	-	-	-	-	60,448.01
195	DISTRICT WIDE	2395	DW - SAFETY/ ADA		138,523.47	-	-	-	-	138,523.47
196	DISTRICT WIDE	3310	EDGE,STEMM,CHS-F&G-P6/TO 1		74.00	-	-	-	-	74.00
197	DISTRICT WIDE	3328	SECURITY UPGRADES-PH1- P6TO2		187,663.53	-	-	-	-	187,663.53
198	DISTRICT WIDE	3337	SECURITY UPGRADE-F&G-P6/TO 2		18,805.00	-	-	-	-	18,805.00
199	DISTRICT WIDE	3349	SECURITY UPG PH 1B-FF&E-P6TO2		89,411.45	-	-	-	-	89,411.45
200	DISTRICT WIDE	3350	DW - SCHOOL SECURITY - AI PHONE		14,438.29	-	-	-	-	14,438.29
201	DISTRICT WIDE	3351	DW - SCHOOL SECURITY-RADIO REPEAT		19,802.13	-	-	-	-	19,802.13
202	DISTRICT WIDE	3354	DW - SCHOOL SECURITY UPGRADES		174,395.66	-	-	-	-	174,395.66
203	DISTRICT WIDE	3355	DW - SCHOOL SECURITY - FENCE		8,277.45	-	-	-	-	8,277.45
204	DISTRICT WIDE	3367	DW - SECURITY CAMERAS		218,714.35	-	-	-	-	218,714.35
205	DISTRICT WIDE	3373	DW-TOUCHLESS WATER FOUNTAIN		109,043.35	-	-	-	-	109,043.35
206	DISTRICT WIDE	3390	SCHOOL IPAD PROGRAM		352,800.00	-	-	-	-	352,800.00
207	DISTRICT WIDE	3395	APPLE IPAD LEASE		408,595.00	-	-	-	-	408,595.00
208	DISTRICT WIDE	4315	TECHNOLOGY & SEAT MGT LEASE		169,081.33	-	-	-	-	169,081.33
209	DISTRICT WIDE	4325	DW - STADIUM REPAIRS		13,965.04	-	-	-	-	13,965.04
210	DISTRICT WIDE	5343	DW - RAMP REPLACE		85,054.90	-	-	-	-	85,054.90
211	DISTRICT WIDE	7343	DW- INTERCOM UPG		7,746.75	-	-	-	-	7,746.75
212	DISTRICT WIDE	8333	DW - CLASSROOM FURNITURE		68,528.40	-	-	-	-	68,528.40
213	DISTRICT WIDE	8342	PROJ CONTINGENCY		3,005,782.69	-	-	-	-	3,005,782.69
214	DISTRICT WIDE	8343	DW - REPLACE DIST OWNED PORTABLE		77,590.13	-	-	-	-	77,590.13
215	DISTRICT WIDE	8373	DW - PE/RESTROOM/STORAGE		96,652.15	-	-	-	-	96,652.15
216	DISTRICT WIDE	8389	NATURAL DISASTER		250,000.00	-	-	-	-	250,000.00
217	BAKER SCHOOL	2393	BAND INSTRUMENT REPLACEMENT		17,790.81	-	-	-	-	17,790.81
218	BAKER SCHOOL	3380	BAKER-COOLING TOWER REPLACE		57,742.97	-	-	-	-	57,742.97
219	BAKER SCHOOL	4325	DW - STADIUM REPAIRS		942.00	-	-	-	-	942.00
220	BRUNER MS	2364	BD - SCHOOL EQUIPMENT		12,758.00	-	-	-	-	12,758.00
221	BRUNER MS	2393	BAND INSTRUMENT REPLACEMENT		12,419.46	-	-	-	-	12,419.46
222	BRUNER MS	3371	BRUNER-CHILLER/BOILER REPLACE		26,270.00	-	-	-	-	26,270.00
223	CHOCTAW HS	0301	BD - SECURITY LIGHTING		15,838.00	-	-	-	-	15,838.00
224	CHOCTAW HS	3365	CHOCTAW - T&M STADIUM P6/TO5		28,817.05	-	-	-	-	28,817.05
225	CHOCTAW HS	3391	CHOCTAW HS - SEWER SYSTEM		27,058.29	-	-	-	-	27,058.29
226	CRESTVIEW HS	1362	BD - FURNITURE		3,945.45	-	-	-	-	3,945.45
227	CRESTVIEW HS	3370	CRESTVIEW - STAD REPAIRS - TO9		139,994.14	-	-	-	-	139,994.14
228	CRESTVIEW HS	3372	CRESTVIEW-CHILLER REPLACE		43,860.00	-	-	-	-	43,860.00
229	CRESTVIEW HS	7370	BD - PAINTING		1,132.20	-	-	-	-	1,132.20
230	DAVIDSON MS	1362	BD - FURNITURE		7,239.15	-	-	-	-	7,239.15
231	DAVIDSON MS	2364	BD - SCHOOL EQUIPMENT		2,867.83	-	-	-	-	2,867.83
232	DAVIDSON MS	2393	BAND INSTRUMENT REPLACEMENT		14,538.00	-	-	-	-	14,538.00
233	DESTIN MS	2347	BD - FLOORING		9,358.06	-	-	-	-	9,358.06
234	DESTIN MS	2393	BAND INSTRUMENT REPLACEMENT		12,175.02	-	-	-	-	12,175.02
235	ELLIOTT PT ES	7370	BD - PAINTING		9,446.00	-	-	-	-	9,446.00
236	FLOROSA ES	3324	FLOROSA-LANE DESIGN-P6/TO3		76,765.73	-	-	-	-	76,765.73
237	FORT WALTON BEACH HS	2393	BAND INSTRUMENT REPLACEMENT		1,540.04	-	-	-	-	1,540.04
238	FORT WALTON BEACH HS	4301	BD - PROJECTORS		3,580.00	-	-	-	-	3,580.00
239	LAUREL HILL	4325	DW - STADIUM REPAIRS		4,027.20	-	-	-	-	4,027.20
240	LEWIS SCHOOL	2347	BD - FLOORING		8.98	-	-	-	-	8.98
241	LEWIS SCHOOL	2393	BAND INSTRUMENT REPLACEMENT		6,962.20	-	-	-	-	6,962.20
242	LONGWOOD ES	2347	BD - FLOORING		5,000.00	-	-	-	-	5,000.00
243	LONGWOOD ES	3362	LONGWOOD - SAFETY RENOV		1,132,860.89	-	-	-	-	1,132,860.89
244	MARY ESTHER ES	2347	BD - FLOORING		8,447.04	-	-	-	-	8,447.04

School District of Okaloosa County
 Five Year Work Plan
 Proposed Appropriations, including Carryovers as of July 28, 2021
 For Fiscal Years 2021-2022 through 2025-2026
 August 9, 2021

Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Total
245	MEIGS MS	1362	BD - FURNITURE		1,059.95	-	-	-	-	1,059.95
246	MEIGS MS	2393	BAND INSTRUMENT REPLACEMENT		5,076.68	-	-	-	-	5,076.68
247	MEIGS MS	4301	BD - PROJECTORS		29.03	-	-	-	-	29.03
248	NICEVILLE HS	2385	NCVLL-RE-INSLTN PIPING & DUCTS		92,844.00	-	-	-	-	92,844.00
249	NICEVILLE HS	2394	BD - BAND INSTRUMENTS		24,782.00	-	-	-	-	24,782.00
250	OKALOOSA TECHNICAL CENTER	3393	DW - SEWER/WATER LINE		166,260.00	-	-	-	-	166,260.00
251	OKALOOSA TECHNICAL CENTER	6318	BD - FENCE		46,570.00	-	-	-	-	46,570.00
252	PRYOR MS	1030	HURRICANE SALLY		1,932.00	-	-	-	-	1,932.00
253	PRYOR MS	1362	BD - FURNITURE		5,000.00	-	-	-	-	5,000.00
254	PRYOR MS	2347	BD - FLOORING		16,505.60	-	-	-	-	16,505.60
255	PRYOR MS	2393	BAND INSTRUMENT REPLACEMENT		10,134.18	-	-	-	-	10,134.18
256	PRYOR MS	7370	BD - PAINTING		15,000.00	-	-	-	-	15,000.00
257	RIVERSIDE ES	1391	BD - COMPUTER LAB		8,122.75	-	-	-	-	8,122.75
258	RIVERSIDE ES	2347	BD - FLOORING		9,760.96	-	-	-	-	9,760.96
259	RIVERSIDE ES	3336	DW - FLOORING		11,812.56	-	-	-	-	11,812.56
260	RUCKEL MS	2393	BAND INSTRUMENT REPLACEMENT		679.56	-	-	-	-	679.56
261	SHOAL RIVER MS	2393	BAND INSTRUMENT REPLACEMENT		15,140.58	-	-	-	-	15,140.58
262	SILVER SANDS SCHOOL	2347	BD - FLOORING		6,437.71	-	-	-	-	6,437.71
263	ACCOUNTING	2386	DW - DISTRICT DEPARTMENT EQUIPMENT		1,228.00	-	-	-	-	1,228.00
264	BAY AREA OFFICE	1030	HURRICANE SALLY		54,452.06	-	-	-	-	54,452.06
265	CUSTODIAL SERVICES	2337	DW - CUSTODIAL EQUIPMENT		140.72	-	-	-	-	140.72
266	EXCEPTIONAL STUDENT EDUCATION	2386	DW - DISTRICT DEPARTMENT EQUIPMENT		9,840.25	-	-	-	-	9,840.25
267	INFORMATION SYSTEMS	3351	SCHOOL SECURITY-RADIO REPEAT		37,608.20	-	-	-	-	37,608.20
268	TRANSPORTATION	5397	TRANSPORTATION - REPL BUSES		927,466.00	-	-	-	-	927,466.00
269	TRANSPORTATION - NORTH	3355	DW - SCHOOL SECURITY - FENCE		11,714.14	-	-	-	-	11,714.14
270	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '18 - FUND 3711		178,708.58	-	-	-	-	178,708.58
271	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '18 - FUND 3718		3,071.79	-	-	-	-	3,071.79
272	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '19 - FUND 3719		34,733.04	-	-	-	-	34,733.04
273	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '20 - FUND 3720		131,362.26	-	-	-	-	131,362.26
274	Sub-Total - Proposed Appropriations - Carryover				14,267,255.47	-	-	-	-	14,267,255.47
Proposed Appropriations - Carryover - Sales Tax: (School project details may be found on www.okaloosaschools.com.)										
275	DISTRICT WIDE	0322	DW - ROOFING		238,458.95	-	-	-	-	238,458.95
276	DISTRICT WIDE	3348	SECURITY UPG PH 2 - FF&E P6TO2		100,000.00	-	-	-	-	100,000.00
277	DISTRICT WIDE	3356	SCHOOL SECURITY UPGRADE PH2		312,814.28	-	-	-	-	312,814.28
278	DISTRICT WIDE	3374	ROOFING REPLACEMENT P6/TO11		332,871.32	-	-	-	-	332,871.32
279	DISTRICT WIDE	3381	ROOFING - ODP - P6/TO11		281,264.40	-	-	-	-	281,264.40
280	DISTRICT WIDE	3388	DW SALESTAX CONTRUCT P6TO12		3,696,166.52	-	-	-	-	3,696,166.52
281	BLUEWATER ES	3394	BLUEWATER PLAYGROUND EQUIP REP		155,541.05	-	-	-	-	155,541.05
282	DAVIDSON MS	3326	DW - GYM		82,940.38	-	-	-	-	82,940.38
283	LEWIS SCHOOL	3326	DW - GYM		175,000.00	-	-	-	-	175,000.00
284	CHARTER SCHOOLS	....	HALF CENT SALES TAX DISTRIBUTION		210,408.18	-	-	-	-	210,408.18
285	Sub-Total - Proposed Appropriations - Carryover				5,585,465.08	-	-	-	-	5,585,465.08
Proposed Appropriations - Carryover - Local Capital Improvement Fund:										
286	DISTRICT WIDE	3392	CENTRAL ADMIN MASTER PLAN P613		200,000.00	-	-	-	-	200,000.00
287	BLUEWATER ES	5034	PLAYGRND IMPROVMENT - INTERNAL		3,293.43	-	-	-	-	3,293.43
288	CHOCTAW HS	6323	CHOCTAW - STADIUM FENC - DONATE		91.08	-	-	-	-	91.08
289	DESTIN ES	5368	DESTIN EL - PLAYGROUND SHADE		975.00	-	-	-	-	975.00
290	FORT WALTON BEACH HS	2354	FWBHS - STADIUM TURF REPLACE		46,000.00	-	-	-	-	46,000.00
291	FORT WALTON BEACH HS	5382	FWBHS - TRACK RESUR - SELFHELP		939.50	-	-	-	-	939.50
292	PLEW ES	2367	PLEW - FLOORING/SPRINKLER		2,072.85	-	-	-	-	2,072.85
293	RUCKEL MS	3323	RUCKEL EAGLE RAM TENNIS CT PH2		2,484.20	-	-	-	-	2,484.20
294	FUND BALANCE - UNAPPROPRIATED	....	LOCAL CAPITAL IMPROVEMENT FUND - FUND 3940		32,625.57	-	-	-	-	32,625.57
295	Sub-Total - Proposed Appropriations - Carryover				288,481.63	-	-	-	-	288,481.63
296	Total - Proposed Appropriations - Carryover - All Sources				22,326,235.90	-	-	-	-	22,326,235.90
297	Total - Proposed Appropriations - New Revenue & Carryover - All Sources				\$ 77,887,626.90	\$ 57,196,973.00	\$ 58,881,623.00	\$ 60,616,812.00	\$ 62,404,055.00	\$ 316,987,089.90