

School District of Okaloosa County  
Five Year Work Plan  
Proposed Appropriations, including Carryovers as of June 30, 2022  
For Fiscal Years 2022-2023 through 2026-2027  
July 14, 2022

Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027	Total
<b>Proposed Appropriations - New Revenue - CO&amp;DS:</b>										
1	DISTRICT WIDE	0322	DW - ROOFING	ROOFING - REPLACE/RECOAT - TPM PROJECTS	\$ -	\$ 1,041,988.00	\$ 1,041,988.00	\$ 1,041,988.00	\$ 1,041,988.00	\$ 4,167,952.00
2	ELLIOTT POINT	0322	DW - ROOFING	ROOFING REPLACEMENT - MAIN BUILDING ELLIOTT POINT	1,041,988.00	-	-	-	-	1,041,988.00
3	<b>Sub-Total - Proposed Appropriations - New Revenue</b>				<b>1,041,988.00</b>	<b>1,041,988.00</b>	<b>1,041,988.00</b>	<b>1,041,988.00</b>	<b>1,041,988.00</b>	<b>5,209,940.00</b>
<b>Proposed Appropriations - New Revenue - 1.5 Mill:</b>										
4	DISTRICT WIDE	0318	DW - DOORS	DOORS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
5	DISTRICT WIDE	0319	DW - HVAC REPLACEMENT	HVAC REPLACEMENT	2,600,000.00	2,400,000.00	2,200,000.00	2,200,000.00	2,200,000.00	11,600,000.00
6	DISTRICT WIDE	0320	DW - LIGHTING REPLACEMENT	LIGHTING REPLACEMENT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
7	DISTRICT WIDE	0322	DW - ROOFING	ROOFING - REPLACE/RECOAT - TPM PROJECTS	4,500,000.00	2,500,000.00	4,000,000.00	5,000,000.00	5,000,000.00	21,000,000.00
8	DISTRICT WIDE	0322	DW - ROOFING	ROOFING REPAIRS	200,000.00	150,000.00	150,000.00	150,000.00	150,000.00	800,000.00
9	DISTRICT WIDE	0374	DW - IRRIGATION	IRRIGATION REPAIRS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
10	DISTRICT WIDE	1338	DW - LAND	LAND ACQUISITION	1,500,000.00	-	-	-	-	1,500,000.00
11	DISTRICT WIDE	2303	BOARD PROJECTS	BOARD PROJECTS	500,000.00	375,000.00	375,000.00	375,000.00	375,000.00	2,000,000.00
12	DISTRICT WIDE	2310	DW - MINOR REPAIR & MAINT.	MINOR REPAIR AND MAINTENANCE	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	1,125,000.00
13	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
14	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
15	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
16	DISTRICT WIDE	2333	DW - CHILLER/BOILER SERVICE	HVAC - CHILLER/BOILER SERVICE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
17	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
18	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
19	DISTRICT WIDE	2353	DW - PORTABLE REPAIRS & RELOCATIONS	PORTABLE REPAIRS & RELOCATIONS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
20	DISTRICT WIDE	2360	DW - PORTABLE CANOPIES	PORTABLE CANOPIES - DESTIN ELEM/KENWOOD ELEM	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00
21	DISTRICT WIDE	2368	DW - PAVING/RESURFACING	RESURFACING - PAVING	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
22	DISTRICT WIDE	2393	BAND INSTRUMENT REPLACEMENT	BAND - INSTRUMENT REPLACEMENT	400,000.00	275,000.00	100,000.00	100,000.00	100,000.00	975,000.00
23	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
25	DISTRICT WIDE	2395	DW - SAFETY/ ADA	SAFETY - PLAYGROUND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
26	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
27	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
28	DISTRICT WIDE	2395	DW - SAFETY/ ADA	SAFETY/ADA/ASBESTOS HAZARD EMERGENCY RESPONSE	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00	400,000.00
29	DISTRICT WIDE	3009	INSTR & DISTRICT-WIDE SOFTWARE	ENTERPRISE SOFTWARE - SIS, FINANCE, HR	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,500,000.00
30	DISTRICT WIDE	3355	DW - SCHOOL SECURITY - FENCE	FENCING	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00	200,000.00
31	DISTRICT WIDE	3395	IPAD LEASE	IPAD LEASE	408,595.00	408,595.00	408,595.00	-	-	1,225,785.00
35	DISTRICT WIDE	4325	DW - STADIUM REPAIRS	AUDITORIUM UPGRADES/STADIUM PA	1,200,000.00	-	-	-	-	1,200,000.00
32	DISTRICT WIDE	5341	DW - ADA PLAYGROUNDS	ADA PLAYGROUNDS - EGLIN, PLEW, SILVER SANDS	250,000.00	-	250,000.00	-	250,000.00	750,000.00
33	DISTRICT WIDE	5343	DW - RAMP REPLACE	RAMP REPLACEMENTS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
24	DISTRICT WIDE	7342	DW - SAFETY/FIRE ALARM UPGRADE	FIRE ALARM REPLACEMENT - MULT SCHOOLS	1,400,000.00	-	-	-	-	1,400,000.00
34	DISTRICT WIDE	7343	DW - INTERCOM UPGRADE	INTERCOM UPGRADE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
39	DISTRICT WIDE	7344	DW - INTERCOM/BELLS/FIRE ALARM MAINTENANCE	INTERCOM/BELLS/FIRE ALARM MAINTENANCE	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	1,750,000.00
36	DISTRICT WIDE	8333	DW - FURNITURE CLASSROOM	CLASSROOM FURNITURE	250,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,050,000.00
37	DISTRICT WIDE	8342	PROJ CONTINGENCY	PROJECT CONTINGENCY	3,047,690.00	4,533,552.00	4,158,875.00	8,473,802.00	13,592,224.00	33,806,143.00
38	DISTRICT WIDE	8373	DW - PE/RESTROOM/STORAGE	PE/RESTROOM/STORAGE	100,000.00	100,000.00	100,000.00	100,000.00	150,000.00	550,000.00
41	BAKER SCHOOL	0322	DW - ROOFING	ROOFING - ROOF REPLACEMENT BLDG 500 AND 7	-	550,000.00	-	-	-	550,000.00
42	BAKER SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	50,000.00	-	-	50,000.00
43	BAKER SCHOOL	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	20,000.00	-	-	-	20,000.00
44	BLUEWATER ES	0321	DW - PAINTING	PAINTING	50,000.00	-	-	-	-	50,000.00
45	BLUEWATER ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BLACKTOP	-	-	200,000.00	-	-	200,000.00
46	BOB SIKES ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	125,000.00	-	125,000.00
47	BRUNER MS	3336	DW - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
48	BRUNER MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE BASEBALL AND SOFTBALL	40,000.00	-	-	-	-	40,000.00
49	CHOCTAW HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - BASEBALL LIGHTS - LED	-	250,000.00	-	-	-	250,000.00
50	CHOCTAW HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - SOFTBALL LIGHT - LED	-	200,000.00	-	-	-	200,000.00
51	CRESTVIEW HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - FOOTBALL STADIUM LIGHTS - LED	300,000.00	-	-	-	-	300,000.00
52	CRESTVIEW HS	0322	DW - ROOFING	CRESTVIEW LUNCHROOM/P.HOUSES	-	-	300,000.00	-	-	300,000.00
53	CRESTVIEW HS	0322	DW - ROOFING	ROOFING - ROOF COATING	-	-	1,500,000.00	-	-	1,500,000.00

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54	CRESTVIEW HS	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/STORM DRAINAGE	-	1,000,000.00	-	-	-	1,000,000.00
55	CRESTVIEW HS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	20,000.00	-	20,000.00
56	DAVIDSON MS	2347	DW - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
57	DAVIDSON MS	0322	DW - ROOFING	ROOFING - REPLACE/REPLACE GUTTERING	-	-	-	3,000,000.00	-	3,000,000.00
58	DAVIDSON MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	20,000.00	-	-	20,000.00
59	DESTIN ES	0321	DW - PAINTING	PAINTING	50,000.00	-	-	-	-	50,000.00
60	DESTIN ES	0322	DW - ROOFING	ROOFING - METAL COATING	-	1,200,000.00	-	-	-	1,200,000.00
61	DESTIN MS	0321	DW - PAINTING	PAINTING	50,000.00	-	-	-	-	50,000.00
62	DESTIN MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE FOOTBALL	20,000.00	-	-	-	-	20,000.00
63	DESTIN MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	20,000.00	-	-	-	-	20,000.00
64	EDGE ES	2347	DW - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
65	EDGE ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BLACKTOP	-	-	-	150,000.00	-	150,000.00
66	EDWINS ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	100,000.00	-	100,000.00
67	EGLIN ES	2347	DW - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
68	FLOROSA ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP	-	-	-	75,000.00	75,000.00	150,000.00
68	FLOROSA ES	0321	DW - PAINTING	PAINTING	25,000.00	-	-	-	-	25,000.00
69	FLOROSA ES	3336	DW - FLOORING	FLOORING	25,000.00	-	-	-	-	25,000.00
70	FORT WALTON BEACH HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - FOOTBALL STADIUM LIGHTS - LED	-	300,000.00	-	-	-	300,000.00
40	HIGH SCHOOLS - STADIUM REPAIRS	4325	DW - STADIUM REPAIRS	STADIUM/GYM/BLEACHERS REPAIR	100,000.00	150,000.00	100,000.00	150,000.00	150,000.00	650,000.00
71	KENWOOD ES	0321	DW - PAINTING	PAINTING	50,000.00	-	-	-	-	50,000.00
72	LAUREL HILL SCHOOL	0320	DW - LIGHTING REPLACEMENT	LIGHTING - BASEBALL LIGHTS - LED	-	-	-	250,000.00	-	250,000.00
73	LAUREL HILL SCHOOL	0320	DW - LIGHTING REPLACEMENT	LIGHTING - SOFTBALL LIGHT - LED	-	-	-	200,000.00	-	200,000.00
74	LAUREL HILL SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT, BUS RAMP, BLACKTOP, TRACK	-	-	400,000.00	-	-	400,000.00
75	LAUREL HILL SCHOOL	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	20,000.00	-	-	-	20,000.00
76	LEWIS SCHOOL	0320	DW - LIGHTING REPLACEMENT	PRACTICE FIELD NEW LED LIGHTING	300,000.00	-	-	-	-	300,000.00
77	LEWIS SCHOOL	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BUS RAMPS	-	150,000.00	-	-	-	150,000.00
78	LEWIS SCHOOL	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	20,000.00	-	-	20,000.00
79	LONGWOOD ES	3336	DW - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
80	LONGWOOD ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	-	150,000.00	150,000.00	300,000.00
81	MARY ESTHER ES	3336	DW - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
82	MEIGS MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	-	20,000.00	20,000.00	40,000.00
83	MEIGS MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE BASEBALL, SOFTBALL, FOOTBALL	75,000.00	-	-	-	-	75,000.00
84	NICEVILLE HS	0319	DW - HVAC REPLACEMENT	HVAC - CEP OPTIMIZATION	30,000.00	-	-	-	-	30,000.00
85	NICEVILLE HS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - REPLACE STADIUM LIGHTING	-	-	300,000.00	-	-	300,000.00
86	OKALOOSA STEM ACADEMY	0322	DW - ROOFING	ROOFING - ROOF REPLACEMENT	-	450,000.00	-	-	-	450,000.00
87	OKALOOSA STEM ACADEMY	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY PARKING LOT/BLACKTOP	-	200,000.00	-	-	-	200,000.00
88	PLEW ES	2347	DW - FLOORING	FLOORING	50,000.00	-	-	-	-	50,000.00
89	PRYOR MS	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/GYM PARKING	-	-	300,000.00	-	-	300,000.00
90	PRYOR MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	20,000.00	-	-	-	20,000.00
91	RUCKEL MS	5342	DW - PRESSBOX/BLEACHERS/SCOREBOARD	SCOREBOARD - REPLACE GYM	-	-	20,000.00	-	-	20,000.00
92	SHALIMAR ES	0322	DW - ROOFING	ROOFING - ROOF COATING	-	-	1,500,000.00	-	-	1,500,000.00
93	SHALIMAR ES	2368	DW - PAVING/RESURFACING	RESURFACING - OVERLAY BLACKTOP/BUS RAMP	-	-	150,000.00	-	-	150,000.00
94	SHOAL RIVER MS	0320	DW - LIGHTING REPLACEMENT	LIGHTING - FOOTBALL STADIUM LIGHTS - LED	-	-	-	300,000.00	-	300,000.00
95	SILVER SANDS SCHOOL	0321	DW - PAINTING	PAINTING/FLOORING	50,000.00	-	-	-	-	50,000.00
96	SOUTHSIDE PRIMARY SCHOOL	0321	DW - PAINTING	PAINTING	50,000.00	-	-	-	-	50,000.00
97	WRIGHT ES	0321	DW - PAINTING	PAINTING	50,000.00	-	-	-	-	50,000.00
98	WRIGHT ES	2368	DW - PAVING/RESURFACING	RESURFACING - BLACKTOP	-	50,000.00	-	-	-	50,000.00
99	CUSTODIAL SERVICES	0369	DW - VEHICLES	VEHICLES - ZONE FOREMEN	100,000.00	-	-	-	-	100,000.00
100	COURIER SERVICES	0369	DW - VEHICLES	VEHICLE - COURIER VAN	40,000.00	-	-	-	-	40,000.00
101	MAINTENANCE	0369	DW - VEHICLES	VEHICLES	40,000.00	-	100,000.00	-	-	140,000.00
102	MAINTENANCE	0369	DW - VEHICLES	VEHICLES - HEAVY EQUIPMENT/TRACTORS	120,000.00	-	-	-	-	120,000.00
103	TRANSPORTATION	5397	TRANSPORTATION - REPL BUSES	BUSES (15)	1,875,000.00	1,875,000.00	1,875,000.00	1,875,000.00	1,875,000.00	9,375,000.00
104	TRANSPORTATION - NORTH	2368	DW - PAVING/RESURFACING	RESURFACING - RE-PAVING	-	100,000.00	-	-	-	100,000.00
105	TRANSPORTATION - SOUTH	2368	DW - PAVING/RESURFACING	RESURFACING - RE-PAVING	-	100,000.00	-	-	-	100,000.00

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106	TRANSFER TO DEBT SERVICE - COPS 2022A PAYMENT & FEES	....	DEBT SERVICE PAYMENTS	2022A COPS PAYMENT	1,501,500.00	6,000,000.00	6,000,000.00	3,000,000.00	3,000,000.00	19,501,500.00
107	TRANSFER TO GENERAL FUND FOR DISTRICT WIDE TECHNOLOGY	....	SEAT MANAGEMENT LEASE		7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	35,000,000.00
108	TRANSFER TO GENERAL FUND SCHOOL MAINTENANCE	....	MAINTENANCE EXPENDITURES		6,707,612.00	6,163,612.00	6,163,612.00	6,163,612.00	6,163,612.00	31,362,060.00
<b>109</b>	<b>Sub-Total - Proposed Appropriations - New Revenue</b>				<b>38,845,397.00</b>	<b>40,010,759.00</b>	<b>41,211,082.00</b>	<b>42,447,414.00</b>	<b>43,720,836.00</b>	<b>206,235,488.00</b>

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

110	VARIOUS SCHOOLS	0319	DW - HVAC REPLACEMENT	HVAC REPLACEMENT	-	2,000,000.00	1,435,181.00	2,000,000.00	2,000,000.00	7,435,181.00
111	VARIOUS SCHOOLS	0322	DW - ROOFING	ROOFING - REPLACE/RECOAT - TPM PROJECTS	4,381,490.00	5,000,000.00	4,000,000.00	5,000,000.00	-	18,381,490.00
113	VARIOUS SCHOOLS	6362	DW - RENOVATIONS	SCHOOL SALES TAX PROJECTS - VARIOUS	-	-	-	6,335,004.00	12,219,237.00	18,554,241.00
114	VARIOUS SCHOOLS	3385	SCHOOL SECURITY UPGRADE PH3	SECURITY UPGRADES - INTERIOR ACCESS CONTROL	-	-	-	5,000,000.00	5,000,000.00	10,000,000.00
115	VARIOUS SCHOOLS	4329	DW - TECHNOLOGY UPGRADES	TECHNOLOGY UPGRADES	-	-	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
112	CHOCTAW HS	6362	DW - RENOVATIONS	CHOCTAW HS - RENOVATION	300,000.00	-	-	-	-	300,000.00
116	DESTIN MS	6362	DW - RENOVATIONS	DESTIN MS CAFETERIA RENOVATION	300,000.00	-	-	-	-	300,000.00
117	LONGWOOD ES	2226	LONGWOOD CLASSROOM RENOVATION - P6TO21	RENOVATIONS - LONGWOOD PRE-GMP INTERIOR	673,406.00	5,638,500.00	6,039,994.00	-	-	12,351,900.00
118	CHARTER SCHOOLS	....	DISCRETIONARY	HALF CENT SALES TAX DISTRIBUTION	1,672,979.00	-	-	-	-	1,672,979.00
119	TRANSFER TO DEBT SERVICE - FUTURE COPS PAYMENTS & FEES	....	DEBT SERVICE PAYMENTS	CAFETORIUM, MULTIPURPOSE FACILITIES, CLASSROOM ADDITIONS	19,672,125.00	15,171,500.00	15,169,125.00	9,168,625.00	9,169,500.00	68,350,875.00
<b>120</b>	<b>Sub-Total - Proposed Appropriations - New Revenue - Sales Tax</b>				<b>27,000,000.00</b>	<b>27,810,000.00</b>	<b>28,644,300.00</b>	<b>29,503,629.00</b>	<b>30,388,737.00</b>	<b>143,346,666.00</b>
<b>121</b>	<b>Total - Proposed Appropriations - New Revenue - All Sources</b>				<b>66,887,385.00</b>	<b>68,862,747.00</b>	<b>70,897,370.00</b>	<b>72,993,031.00</b>	<b>75,151,561.00</b>	<b>354,792,094.00</b>

**Proposed Appropriations - Carryover - CO & DS:**

122	BAKER	0322	DW - ROOFING		132,800.00	-	-	-	-	132,800.00
123	CHOCTAWHATCHEE HS	2207	ROOF & CANOPY PROJ P6TO16		895,805.72	-	-	-	-	895,805.72
124	CHOCTAWHATCHEE HS	2209	ROOF & CANOPY PROJ ODP P6TO16		184,613.32	-	-	-	-	184,613.32
125	FORT WALTON BEACH HIGH	2201	FWB FIELD HOUSE P6TO14		72,136.78	-	-	-	-	72,136.78
126	FORT WALTON BEACH HIGH	2202	FWB F&G P6TO14		92.00	-	-	-	-	92.00
124	FORT WALTON BEACH HIGH	2203	FWB ODP P6TO14		26,296.15	-	-	-	-	26,296.15
125	LEWIS SCHOOL	2207	ROOF & CANOPY PROJECTS P6TO16		158,425.03	-	-	-	-	158,425.03
126	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL OUTLAY & DEBT SERVICE - FUND 3610		152,024.17	-	-	-	-	152,024.17
<b>127</b>	<b>Sub-Total - Proposed Appropriations - Carryover</b>				<b>1,622,193.17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,622,193.17</b>

**Proposed Appropriations - Carryover - 1.5 Mill:**

128	DISTRICT WIDE	0318	DW - DOORS		5,234.45	-	-	-	-	5,234.45
129	DISTRICT WIDE	0319	DW - HVAC REPLACEMENT		67,476.34	-	-	-	-	67,476.34
130	DISTRICT WIDE	0322	DW - ROOFING		1,434,490.02	-	-	-	-	1,434,490.02
131	DISTRICT WIDE	0374	DW - IRRIGATION		31,068.85	-	-	-	-	31,068.85
132	DISTRICT WIDE	1338	DW - LAND		1,500,000.00	-	-	-	-	1,500,000.00
132	DISTRICT WIDE	2303	BOARD PROJECTS		150,045.33	-	-	-	-	150,045.33
133	DISTRICT WIDE	2310	DW - MINOR REPAIR & MAINT.		47,482.17	-	-	-	-	47,482.17
134	DISTRICT WIDE	2313	DW - ENVIRONMENTAL/IAQ/T&B		6,344.11	-	-	-	-	6,344.11
135	DISTRICT WIDE	2316	DW - DRAINAGE		98,777.90	-	-	-	-	98,777.90
136	DISTRICT WIDE	2329	DW - EMS CONTROLS/WATER TREAT		25,424.63	-	-	-	-	25,424.63
137	DISTRICT WIDE	2353	DW - PORTABLE REPAIRS & RELOCA		57,460.36	-	-	-	-	57,460.36
138	DISTRICT WIDE	2360	DW - PORTABLE CANOPIES		1,971.68	-	-	-	-	1,971.68
139	DISTRICT WIDE	2368	DW - PAVING/RESURFACING		122.17	-	-	-	-	122.17
140	DISTRICT WIDE	2385	NCVLL-RE-INSLTN PIPING & DUCTS		8,139.97	-	-	-	-	8,139.97
141	DISTRICT WIDE	2395	DW - SAFETY/ ADA		334,265.48	-	-	-	-	334,265.48
142	DISTRICT WIDE	3349	SECURITY UPG PH 1B-FF&E-P6TO2		31,450.62	-	-	-	-	31,450.62
143	DISTRICT WIDE	3355	DW - SCHOOL SECURITY - FENCE		8,675.33	-	-	-	-	8,675.33
144	DISTRICT WIDE	3367	DW - SECURITY CAMERAS		208,234.71	-	-	-	-	208,234.71
145	DISTRICT WIDE	3395	APPLE IPAD LEASE		383,736.81	-	-	-	-	383,736.81
146	DISTRICT WIDE	3398	DW - ENTERPRISE SOFTWARE		905,122.50	-	-	-	-	905,122.50
146	DISTRICT WIDE	4315	TECHNOLOGY & SEAT MGT LEASE		1,108,579.33	-	-	-	-	1,108,579.33
147	DISTRICT WIDE	4325	DW - STADIUM REPAIRS		158,929.01	-	-	-	-	158,929.01

School District of Okaloosa County  
Five Year Work Plan  
Proposed Appropriations, including Carryovers as of June 30, 2022  
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Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027	Total
148	DISTRICT WIDE	5343	DW - RAMP REPLACE		128,179.55	-	-	-	-	128,179.55
149	DISTRICT WIDE	8342	PROJ CONTINGENCY		1,027,376.73	-	-	-	-	1,027,376.73
150	DISTRICT WIDE	8373	DW - PE/RESTROOM/STORAGE		80,422.46	-	-	-	-	80,422.46
151	DISTRICT WIDE	8389	NATURAL DISASTER		250,000.00	-	-	-	-	250,000.00
152	ANTIOCH ES	2310	DW - MINOR REPAIR & MAINT.		4,701.78	-	-	-	-	4,701.78
153	ANTIOCH ES	2395	DW - SAFETY/ ADA		390.50	-	-	-	-	390.50
154	ANTIOCH ES	8333	DW - FURNITURE STUDENT		679.00	-	-	-	-	679.00
155	BAKER SCHOOL	0320	DW - LIGHTING REPLACEMENT		24,142.52	-	-	-	-	24,142.52
156	BAKER SCHOOL	2310	DW - MINOR REPAIR & MAINT.		1,759.73	-	-	-	-	1,759.73
157	BAKER SCHOOL	2336	DW - EMERGENCY MAINTENANCE		1,000.00	-	-	-	-	1,000.00
158	BAKER SCHOOL	2368	DW - PAVING/RESURFACING		150,200.00	-	-	-	-	150,200.00
159	BAKER SCHOOL	2393	DW - BAND INSTRUMENT REPLACEMT		97,324.81	-	-	-	-	97,324.81
160	BAKER SCHOOL	2395	DW - SAFETY/ ADA		942.61	-	-	-	-	942.61
161	BAKER SCHOOL	8333	DW - FURNITURE STUDENT		14,556.00	-	-	-	-	14,556.00
162	BEST CHANCE - NORTH	8333	DW - FURNITURE STUDENT		392.00	-	-	-	-	392.00
163	BLUEWATER ES	2310	DW - MINOR REPAIR & MAINT.		891.89	-	-	-	-	891.89
164	BLUEWATER ES	2395	DW - SAFETY/ ADA		3,420.65	-	-	-	-	3,420.65
165	BLUEWATER ES	8333	DW - FURNITURE STUDENT		9,525.00	-	-	-	-	9,525.00
166	BLUEWATER ES	0321	DW - PAINTING		35,321.50	-	-	-	-	35,321.50
167	BLUEWATER ES	2310	DW - MINOR REPAIR & MAINT.		3,888.32	-	-	-	-	3,888.32
168	BLUEWATER ES	2395	DW - SAFETY/ ADA		3,150.00	-	-	-	-	3,150.00
169	BLUEWATER ES	8333	DW - FURNITURE STUDENT		3,825.89	-	-	-	-	3,825.89
170	BRUNER MS	0318	DW - DOORS		44,800.08	-	-	-	-	44,800.08
171	BRUNER MS	2329	DW - EMS CONTROLS/WATER TREAT		46,223.86	-	-	-	-	46,223.86
172	BRUNER MS	2393	DW - BAND INSTRUMENT REPLACEMT		19,968.46	-	-	-	-	19,968.46
154	BRUNER MS	3393	DW - SEWER/WATER LINE		51,107.00	-	-	-	-	51,107.00
155	BRUNER MS	8333	DW - FURNITURE STUDENT		8,154.00	-	-	-	-	8,154.00
156	CHOCTAWHATCHEE HS	0301	BD - SECURITY LIGHTING		15,838.00	-	-	-	-	15,838.00
157	CHOCTAWHATCHEE HS	0319	DW - HVAC REPLACEMENT		22,886.61	-	-	-	-	22,886.61
158	CHOCTAWHATCHEE HS	0320	DW - LIGHTING REPLACEMENT		3,357.34	-	-	-	-	3,357.34
159	CHOCTAWHATCHEE HS	0321	DW - PAINTING		3,357.34	-	-	-	-	3,357.34
160	CHOCTAWHATCHEE HS	0374	DW - IRRIGATION		26,786.91	-	-	-	-	26,786.91
161	CHOCTAWHATCHEE HS	2310	DW - MINOR REPAIR & MAINT.		1,761.93	-	-	-	-	1,761.93
162	CHOCTAWHATCHEE HS	2313	DW - ENVIRONMENTAL/IAQ/T&B		601.92	-	-	-	-	601.92
163	CHOCTAWHATCHEE HS	2368	DW - PAVING/RESURFACING		295,791.47	-	-	-	-	295,791.47
164	CHOCTAWHATCHEE HS	2393	DW - BAND INSTRUMENT REPLACEMT		85,269.00	-	-	-	-	85,269.00
165	CHOCTAWHATCHEE HS	2395	DW - SAFETY/ ADA		1,825.50	-	-	-	-	1,825.50
166	CHOCTAWHATCHEE HS	5342	DW - PRESSBOX/BLEACHERS/SCORE		1,150.00	-	-	-	-	1,150.00
167	CHOCTAWHATCHEE HS	8333	DW - FURNITURE STUDENT		2.40	-	-	-	-	2.40
152	CRESTVIEW HS	0322	DW - ROOFING		5,225.82	-	-	-	-	5,225.82
153	CRESTVIEW HS	2213	GYM FLOOR REPL P6/TO15		242,543.10	-	-	-	-	242,543.10
154	CRESTVIEW HS	2310	DW - MINOR REPAIR & MAINT.		455.00	-	-	-	-	455.00
155	CRESTVIEW HS	2329	DW - EMS CONTROLS/WATER TREAT		74,134.88	-	-	-	-	74,134.88
156	CRESTVIEW HS	2364	BD - SCHOOL EQUIPMENT		29.98	-	-	-	-	29.98
157	CRESTVIEW HS	2368	DW - PAVING/RESURFACING		350,000.00	-	-	-	-	350,000.00
158	CRESTVIEW HS	2393	DW - BAND INSTRUMENT REPLACEMT		186,451.32	-	-	-	-	186,451.32
159	CRESTVIEW HS	2395	DW - SAFETY/ ADA		950.50	-	-	-	-	950.50
160	CRESTVIEW HS	3355	DW - SCHOOL SECURITY - FENCE		1,791.40	-	-	-	-	1,791.40
161	CRESTVIEW HS	3370	CRESTVIEW - STAD REPAIRS - TO9		31,779.07	-	-	-	-	31,779.07
162	CRESTVIEW HS	5302	BD - SCHOOL SIGN		10,000.00	-	-	-	-	10,000.00
163	DAVIDSON MS	0318	DW - DOORS		1,751.00	-	-	-	-	1,751.00
164	DAVIDSON MS	1362	BD - FURNITURE		98.58	-	-	-	-	98.58
165	DAVIDSON MS	2310	DW - MINOR REPAIR & MAINT.		1,814.63	-	-	-	-	1,814.63
166	DAVIDSON MS	2336	DW - EMERGENCY MAINTENANCE		1,695.00	-	-	-	-	1,695.00
167	DAVIDSON MS	2353	DW - PORTABLE REPAIRS & RELOCA		4,670.13	-	-	-	-	4,670.13
168	DAVIDSON MS	2364	BD - SCHOOL EQUIPMENT		367.84	-	-	-	-	367.84
169	DAVIDSON MS	2393	DW - BAND INSTRUMENT REPLACEMT		28,868.68	-	-	-	-	28,868.68

School District of Okaloosa County  
Five Year Work Plan  
Proposed Appropriations, including Carryovers as of June 30, 2022  
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Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027	Total
170	DAVIDSON MS	2395	DW - SAFETY/ ADA		419.66	-	-	-	-	419.66
171	DAVIDSON MS	3393	DW - SEWER/WATER LINE		100,000.00	-	-	-	-	100,000.00
172	DAVIDSON MS	8333	DW - FURNITURE STUDENT		24,389.62	-	-	-	-	24,389.62
173	DESTIN ES	0319	DW - HVAC REPLACEMENT		2,283.00	-	-	-	-	2,283.00
174	DESTIN ES	2215	DESTIN E-SOF REPAIR-T&M-P6TO18		247,628.00	-	-	-	-	247,628.00
175	DESTIN ES	2310	DW - MINOR REPAIR & MAINT.		1,030.44	-	-	-	-	1,030.44
176	DESTIN ES	2336	DW - EMERGENCY MAINTENANCE		375.14	-	-	-	-	375.14
177	DESTIN ES	2360	DW - PORTABLE CANOPIES		38,782.76	-	-	-	-	38,782.76
178	DESTIN ES	2395	DW - SAFETY/ ADA		3,180.50	-	-	-	-	3,180.50
179	DESTIN ES	7343	DW - INTERCOM UPG		31,178.00	-	-	-	-	31,178.00
180	DESTIN ES	8333	DW - FURNITURE STUDENT		1,112.05	-	-	-	-	1,112.05
181	DESTIN MS	2368	DW - PAVING/RESURFACING		158,220.35	-	-	-	-	158,220.35
182	DESTIN MS	2393	DW - BAND INSTRUMENT REPLACEMT		23,631.02	-	-	-	-	23,631.02
183	DESTIN MS	2395	DW - SAFETY/ ADA		400.00	-	-	-	-	400.00
184	DESTIN MS	8333	DW - FURNITURE STUDENT		7,629.00	-	-	-	-	7,629.00
185	EDGE ES	2310	DW - MINOR REPAIR & MAINT.		696.65	-	-	-	-	696.65
186	EDGE ES	2347	BD - FLOORING		27,704.28	-	-	-	-	27,704.28
187	EDGE ES	2395	DW - SAFETY/ ADA		5,064.51	-	-	-	-	5,064.51
188	EDGE ES	8333	DW - FURNITURE STUDENT		5,361.00	-	-	-	-	5,361.00
189	EDWINS ES	0321	DW - PAINTING		39,793.20	-	-	-	-	39,793.20
190	EDWINS ES	2395	DW - SAFETY/ ADA		7,435.70	-	-	-	-	7,435.70
191	EDWINS ES	8333	DW - FURNITURE STUDENT		238.43	-	-	-	-	238.43
192	EGLIN ES	0319	DW - HVAC REPLACEMENT		38,162.07	-	-	-	-	38,162.07
193	EGLIN ES	1362	BD - FURNITURE		7,093.48	-	-	-	-	7,093.48
194	EGLIN ES	2336	DW - EMERGENCY MAINTENANCE		125.28	-	-	-	-	125.28
195	EGLIN ES	2395	DW - SAFETY/ ADA		4,163.88	-	-	-	-	4,163.88
196	EGLIN ES	8333	DW - FURNITURE STUDENT		4,701.00	-	-	-	-	4,701.00
197	EGLIN ES	8373	DW - PE/RESTROOM/STORAGE		3,792.00	-	-	-	-	3,792.00
198	ELLIOTT POINT ES	2310	DW - MINOR REPAIR & MAINT.		4,502.43	-	-	-	-	4,502.43
199	ELLIOTT POINT ES	2313	DW - ENVIRONMENTAL/IAQ/T&B		3,062.27	-	-	-	-	3,062.27
200	ELLIOTT POINT ES	2395	DW - SAFETY/ ADA		2,800.06	-	-	-	-	2,800.06
201	ELLIOTT POINT ES	3336	DW - FLOORING		20,223.49	-	-	-	-	20,223.49
202	ELLIOTT POINT ES	5343	DW - RAMP REPLACE		3,678.92	-	-	-	-	3,678.92
203	FLOROSA ES	0319	DW - HVAC REPLACEMENT		386,846.46	-	-	-	-	386,846.46
204	FLOROSA ES	2310	DW - MINOR REPAIR & MAINT.		17,204.31	-	-	-	-	17,204.31
205	FLOROSA ES	2347	BD - FLOORING		20,000.00	-	-	-	-	20,000.00
206	FLOROSA ES	2395	DW - SAFETY/ ADA		3,125.00	-	-	-	-	3,125.00
207	FLOROSA ES	3336	DW - FLOORING		34,692.86	-	-	-	-	34,692.86
208	FLOROSA ES	8333	DW - FURNITURE STUDENT		55.12	-	-	-	-	55.12
209	FORT WALTON BEACH HS	0318	DW - DOORS		4,039.75	-	-	-	-	4,039.75
210	FORT WALTON BEACH HS	0319	DW - HVAC REPLACEMENT		70,526.90	-	-	-	-	70,526.90
211	FORT WALTON BEACH HS	2310	DW - MINOR REPAIR & MAINT.		8,717.86	-	-	-	-	8,717.86
212	FORT WALTON BEACH HS	2354	FWBHS - STADIUM TURF REPLACE		60,000.00	-	-	-	-	60,000.00
213	FORT WALTON BEACH HS	2393	DW - BAND INSTRUMENT REPLACEMT		126,235.04	-	-	-	-	126,235.04
214	FORT WALTON BEACH HS	2395	DW - SAFETY/ ADA		10,076.38	-	-	-	-	10,076.38
215	FORT WALTON BEACH HS	4325	DW - STADIUM REPAIRS		2,221.64	-	-	-	-	2,221.64
216	FORT WALTON BEACH HS	8333	DW - FURNITURE STUDENT		2,902.80	-	-	-	-	2,902.80
217	KENWOOD ES	0319	DW - HVAC REPLACEMENT		100,326.72	-	-	-	-	100,326.72
218	KENWOOD ES	2310	DW - MINOR REPAIR & MAINT.		214.19	-	-	-	-	214.19
219	KENWOOD ES	2353	DW - PORTABLE REPAIRS & RELOCA		2,996.00	-	-	-	-	2,996.00
220	KENWOOD ES	2395	DW - SAFETY/ ADA		2,800.00	-	-	-	-	2,800.00
221	KENWOOD ES	8333	DW - FURNITURE STUDENT		6,165.00	-	-	-	-	6,165.00
222	LAUREL HILL SCHOOL	0321	DW - PAINTING		39,130.80	-	-	-	-	39,130.80
223	LAUREL HILL SCHOOL	2364	BD - SCHOOL EQUIPMENT		34,910.00	-	-	-	-	34,910.00
224	LEWIS SCHOOL	0319	DW - HVAC REPLACEMENT		135,705.00	-	-	-	-	135,705.00
225	LEWIS SCHOOL	0321	DW - PAINTING		39,000.00	-	-	-	-	39,000.00
226	LEWIS SCHOOL	2207	ROOF & CANOPY PROJECTS P6TO16		872,895.44	-	-	-	-	872,895.44

School District of Okaloosa County  
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Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027	Total
227	LEWIS SCHOOL	2209	ROOF & CANOPY PROJ ODP P6TO16		90,090.78	-	-	-	-	90,090.78
228	LEWIS SCHOOL	2310	DW - MINOR REPAIR & MAINT.		708.47	-	-	-	-	708.47
229	LEWIS SCHOOL	2347	BD - FLOORING		8.98	-	-	-	-	8.98
230	LEWIS SCHOOL	2360	DW - PORTABLE CANOPIES		409.32	-	-	-	-	409.32
231	LEWIS SCHOOL	2368	DW - PAVING/RESURFACING		175,000.00	-	-	-	-	175,000.00
232	LEWIS SCHOOL	2393	DW - BAND INSTRUMENT REPLACEMT		16,909.20	-	-	-	-	16,909.20
233	LEWIS SCHOOL	2395	DW - SAFETY/ ADA		184.98	-	-	-	-	184.98
234	LEWIS SCHOOL	3336	DW - FLOORING		13,570.04	-	-	-	-	13,570.04
235	LEWIS SCHOOL	3355	DW - SCHOOL SECURITY - FENCE		268.77	-	-	-	-	268.77
236	LEWIS SCHOOL	8333	DW - FURNITURE STUDENT		7,464.00	-	-	-	-	7,464.00
237	LONGWOOD ES	0319	DW - HVAC REPLACEMENT		96,657.67	-	-	-	-	96,657.67
238	LONGWOOD ES	2313	DW - ENVIRONMENTAL/IAQ/T&B		77.28	-	-	-	-	77.28
239	LONGWOOD ES	2347	BD - FLOORING		18,353.52	-	-	-	-	18,353.52
240	LONGWOOD ES	2395	DW - SAFETY/ ADA		2,800.00	-	-	-	-	2,800.00
241	LONGWOOD ES	8333	DW - FURNITURE STUDENT		5,680.00	-	-	-	-	5,680.00
242	MARY ESTHER ES	0318	DW - DOORS		5,856.16	-	-	-	-	5,856.16
243	MARY ESTHER ES	0319	DW - HVAC REPLACEMENT		117,025.80	-	-	-	-	117,025.80
244	MARY ESTHER ES	2310	DW - MINOR REPAIR & MAINT.		2,628.00	-	-	-	-	2,628.00
245	MARY ESTHER ES	2316	DW - DRAINAGE		4,800.00	-	-	-	-	4,800.00
246	MARY ESTHER ES	2329	DW - EMS CONTROLS/WATER TREAT		81,981.16	-	-	-	-	81,981.16
247	MARY ESTHER ES	2395	DW - SAFETY/ ADA		2,800.00	-	-	-	-	2,800.00
248	MARY ESTHER ES	3393	DW - SEWER/WATER LINE		49,712.30	-	-	-	-	49,712.30
249	MARY ESTHER ES	8333	DW - FURNITURE STUDENT		2,923.73	-	-	-	-	2,923.73
250	MEIGS MS	2310	DW - MINOR REPAIR & MAINT.		484.76	-	-	-	-	484.76
251	MEIGS MS	2329	DW - EMS CONTROLS/WATER TREAT		400.60	-	-	-	-	400.60
252	MEIGS MS	2393	DW - BAND INSTRUMENT REPLACEMT		14,312.68	-	-	-	-	14,312.68
253	MEIGS MS	2395	DW - SAFETY/ ADA		550.00	-	-	-	-	550.00
254	MEIGS MS	8333	DW - FURNITURE STUDENT		4,158.58	-	-	-	-	4,158.58
255	NICEVILLE HS	0320	DW - LIGHTING REPLACEMENT		9,188.48	-	-	-	-	9,188.48
256	NICEVILLE HS	0374	DW - IRRIGATION		190.01	-	-	-	-	190.01
257	NICEVILLE HS	2353	DW - PORTABLE REPAIRS & RELOCA		4,969.00	-	-	-	-	4,969.00
258	NICEVILLE HS	2393	DW - BAND INSTRUMENT REPLACEMT		178,459.00	-	-	-	-	178,459.00
259	NICEVILLE HS	8333	DW - FURNITURE STUDENT		20,329.00	-	-	-	-	20,329.00
260	NORTHWEST FL BALLET ACADEMIE	3336	DW - FLOORING		1,464.65	-	-	-	-	1,464.65
261	NORTHWOOD ES	2310	DW - MINOR REPAIR & MAINT.		4,900.00	-	-	-	-	4,900.00
262	NORTHWOOD ES	2395	DW - SAFETY/ ADA		3,041.88	-	-	-	-	3,041.88
263	NORTHWOOD ES	3336	DW - FLOORING		25,000.00	-	-	-	-	25,000.00
264	NORTHWOOD ES	7343	DW - INTERCOM UPG		38,446.48	-	-	-	-	38,446.48
265	NORTHWOOD ES	8333	DW - FURNITURE STUDENT		8.62	-	-	-	-	8.62
266	OKALOOSA STEMM ACADEMY	1391	BD - COMPUTER HARDWARE		5,332.00	-	-	-	-	5,332.00
267	OKALOOSA STEMM ACADEMY	2310	DW - MINOR REPAIR & MAINT.		5,274.51	-	-	-	-	5,274.51
268	OKALOOSA STEMM ACADEMY	2364	BD - SCHOOL EQUIPMENT		18,765.34	-	-	-	-	18,765.34
269	OKALOOSA STEMM ACADEMY	2395	DW - SAFETY/ ADA		746.75	-	-	-	-	746.75
270	OKALOOSA STEMM ACADEMY	8333	DW - FURNITURE STUDENT		2,917.00	-	-	-	-	2,917.00
271	OKALOOSA TECHNICAL COLLEGE	0319	DW - HVAC REPLACEMENT		115,163.90	-	-	-	-	115,163.90
272	OKALOOSA TECHNICAL COLLEGE	2316	DW - DRAINAGE		4,850.00	-	-	-	-	4,850.00
273	OKALOOSA TECHNICAL COLLEGE	2395	DW - SAFETY/ ADA		950.41	-	-	-	-	950.41
274	OKALOOSA TECHNICAL COLLEGE	6318	BD - FENCE		46,570.00	-	-	-	-	46,570.00
275	OKALOOSA TECHNICAL COLLEGE	8333	DW - FURNITURE STUDENT		42.03	-	-	-	-	42.03
276	PLEW ES	0318	DW - DOORS		5,481.78	-	-	-	-	5,481.78
277	PLEW ES	0319	DW - HVAC REPLACEMENT		98,263.20	-	-	-	-	98,263.20
278	PLEW ES	2395	DW - SAFETY/ ADA		2,800.00	-	-	-	-	2,800.00
279	PRYOR MS	0318	DW - DOORS		1,430.00	-	-	-	-	1,430.00
280	PRYOR MS	1362	BD - FURNITURE		16,121.52	-	-	-	-	16,121.52
281	PRYOR MS	2310	DW - MINOR REPAIR & MAINT.		21,862.34	-	-	-	-	21,862.34
282	PRYOR MS	2330	SH-PRYOR MS-OUTDOOR CONSTR LAB		13,900.00	-	-	-	-	13,900.00
283	PRYOR MS	2393	DW - BAND INSTRUMENT REPLACEMT		5,152.20	-	-	-	-	5,152.20

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284	PRYOR MS	2395	DW - SAFETY/ ADA		480.30	-	-	-	-	480.30
285	PRYOR MS	7370	BD - PAINTING		8,245.75	-	-	-	-	8,245.75
286	PRYOR MS	8333	DW - FURNITURE STUDENT		6,663.46	-	-	-	-	6,663.46
287	RICHBOURG SCHOOL	0321	DW - PAINTING		27,000.00	-	-	-	-	27,000.00
288	RICHBOURG SCHOOL	0369	DW - VEHICLES		60,000.00	-	-	-	-	60,000.00
289	RICHBOURG SCHOOL	2310	DW - MINOR REPAIR & MAINT.		1,523.49	-	-	-	-	1,523.49
290	RICHBOURG SCHOOL	2364	BD - SCHOOL EQUIPMENT		1,567.11	-	-	-	-	1,567.11
291	RICHBOURG SCHOOL	2395	DW - SAFETY/ ADA		225.00	-	-	-	-	225.00
292	RICHBOURG SCHOOL	3355	DW - SCHOOL SECURITY - FENCE		33,350.00	-	-	-	-	33,350.00
293	RICHBOURG SCHOOL	7343	DW - INTERCOM UPG		39,044.04	-	-	-	-	39,044.04
294	RICHBOURG SCHOOL	8333	DW - FURNITURE STUDENT		938.00	-	-	-	-	938.00
295	RIVERSIDE ES	1391	BD - COMPUTER HARDWARE		8,122.75	-	-	-	-	8,122.75
296	RIVERSIDE ES	2310	DW - MINOR REPAIR & MAINT.		57,843.91	-	-	-	-	57,843.91
297	RIVERSIDE ES	2395	DW - SAFETY/ ADA		5,050.00	-	-	-	-	5,050.00
298	RIVERSIDE ES	3336	DW - FLOORING		13,707.66	-	-	-	-	13,707.66
299	RIVERSIDE ES	5302	BD - SCHOOL SIGN		523.08	-	-	-	-	523.08
300	RIVERSIDE ES	8333	DW - FURNITURE STUDENT		9,402.00	-	-	-	-	9,402.00
301	RUCKEL MS	2313	DW - ENVIRONMENTAL/IAQ/T&B		433.44	-	-	-	-	433.44
302	RUCKEL MS	2393	DW - BAND INSTRUMENT REPLACEMT		13,408.56	-	-	-	-	13,408.56
303	SHALIMAR ES	2316	DW - DRAINAGE		11,400.00	-	-	-	-	11,400.00
304	SHALIMAR ES	2368	DW - PAVING/RESURFACING		3,294.40	-	-	-	-	3,294.40
305	SHALIMAR ES	2395	DW - SAFETY/ ADA		2,800.00	-	-	-	-	2,800.00
306	SHALIMAR ES	8333	DW - FURNITURE STUDENT		687.31	-	-	-	-	687.31
307	SHOAL RIVER MS	2310	DW - MINOR REPAIR & MAINT.		1,217.66	-	-	-	-	1,217.66
308	SHOAL RIVER MS	2364	BD - SCHOOL EQUIPMENT		8,125.00	-	-	-	-	8,125.00
309	SHOAL RIVER MS	2393	DW - BAND INSTRUMENT REPLACEMT		33,701.58	-	-	-	-	33,701.58
310	SHOAL RIVER MS	2395	DW - SAFETY/ ADA		1,402.20	-	-	-	-	1,402.20
311	SHOAL RIVER MS	5302	BD - SCHOOL SIGN		937.53	-	-	-	-	937.53
312	SILVER SANDS SCHOOL	0318	DW - DOORS		1,308.98	-	-	-	-	1,308.98
313	SILVER SANDS SCHOOL	0319	DW - HVAC REPLACEMENT		245,726.00	-	-	-	-	245,726.00
314	SILVER SANDS SCHOOL	0369	DW - VEHICLES		60,000.00	-	-	-	-	60,000.00
315	SILVER SANDS SCHOOL	2310	DW - MINOR REPAIR & MAINT.		649.90	-	-	-	-	649.90
316	SILVER SANDS SCHOOL	2395	DW - SAFETY/ ADA		2,086.65	-	-	-	-	2,086.65
317	SILVER SANDS SCHOOL	8333	DW - FURNITURE STUDENT		4.56	-	-	-	-	4.56
318	SOUTHSIDE PRIMARY SCHOOL	0319	DW - HVAC REPLACEMENT		140,199.20	-	-	-	-	140,199.20
319	SOUTHSIDE PRIMARY SCHOOL	2310	DW - MINOR REPAIR & MAINT.		1,110.00	-	-	-	-	1,110.00
320	SOUTHSIDE PRIMARY SCHOOL	2329	DW - EMS CONTROLS/WATER TREAT		48,266.74	-	-	-	-	48,266.74
321	SOUTHSIDE PRIMARY SCHOOL	2395	DW - SAFETY/ ADA		2,800.00	-	-	-	-	2,800.00
322	SOUTHSIDE PRIMARY SCHOOL	8333	DW - FURNITURE STUDENT		6.72	-	-	-	-	6.72
323	WALKER ES	0321	DW - PAINTING		16,337.00	-	-	-	-	16,337.00
324	WALKER ES	2329	DW - EMS CONTROLS/WATER TREAT		82,712.40	-	-	-	-	82,712.40
325	WALKER ES	2395	DW - SAFETY/ ADA		3,185.60	-	-	-	-	3,185.60
326	WALKER ES	8333	DW - FURNITURE STUDENT		8,113.00	-	-	-	-	8,113.00
327	WRIGHT ES	1322	BD - PLAYGROUND RENOVATIONS		40,019.87	-	-	-	-	40,019.87
328	WRIGHT ES	2310	DW - MINOR REPAIR & MAINT.		1,310.80	-	-	-	-	1,310.80
329	WRIGHT ES	2368	DW - PAVING/RESURFACING		2,809.29	-	-	-	-	2,809.29
330	WRIGHT ES	2395	DW - SAFETY/ ADA		4,044.40	-	-	-	-	4,044.40
331	WRIGHT ES	3355	DW - SCHOOL SECURITY - FENCE		2,175.35	-	-	-	-	2,175.35
332	WRIGHT ES	8333	DW - FURNITURE STUDENT		5,948.00	-	-	-	-	5,948.00
333	BAY AREA OFFICE	0374	DW - IRRIGATION		628.97	-	-	-	-	628.97
334	BAY AREA OFFICE	2395	DW - SAFETY/ ADA		100.00	-	-	-	-	100.00
335	CARVER-HILL ADMIN COMPLEX	2395	DW - SAFETY/ ADA		300.00	-	-	-	-	300.00
336	CUSTODIAL SERVICES	2337	DW - CUSTODIAL EQUIPMENT		16,025.49	-	-	-	-	16,025.49
337	DEPUTY SUPERINTENDENT	2386	DW - DISTRICT DEPARTMENT EQUIP		4,176.14	-	-	-	-	4,176.14
338	INFORMATION SYSTEMS	0369	DW - VEHICLES		23,415.00	-	-	-	-	23,415.00
339	INFORMATION SYSTEMS	3390	SCHOOL IPAD PROGRAM		308,850.00	-	-	-	-	308,850.00
340	MAINTENANCE	0369	DW - VEHICLES		161,651.60	-	-	-	-	161,651.60

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Line No.	Cost Center	Project Number	Project Name	Project Description	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027	Total
341	MAINTENANCE	2329	DW - EMS CONTROLS/WATER TREAT		4,367.72	-	-	-	-	4,367.72
342	MAINTENANCE	2353	DW - PORTABLE REPAIRS & RELOCA		12,344.00	-	-	-	-	12,344.00
343	MAINTENANCE	2386	DW - DISTRICT DEPARTMENT EQUIP		42,838.83	-	-	-	-	42,838.83
344	NICEVILLE CENTRAL COMPLEX	0322	DW - ROOFING		32,543.58	-	-	-	-	32,543.58
345	NICEVILLE CENTRAL COMPLEX	2310	DW - MINOR REPAIR & MAINT.		18,665.64	-	-	-	-	18,665.64
346	NICEVILLE CENTRAL COMPLEX	2386	DW - DISTRICT DEPARTMENT EQUIP		18,924.90	-	-	-	-	18,924.90
347	NICEVILLE CENTRAL COMPLEX	2395	DW - SAFETY/ ADA		828.50	-	-	-	-	828.50
348	TRANSPORTATION-NORTH	2395	DW - SAFETY/ ADA		150.00	-	-	-	-	150.00
349	TRANSPORTATION-NORTH	5397	TRANSPORTATION - REPL BUSES		6,358.45	-	-	-	-	6,358.45
350	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '18 - FUND 3718		4,561.91	-	-	-	-	4,561.91
351	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '19 - FUND 3719		38,328.16	-	-	-	-	38,328.16
352	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '20 - FUND 3720		139,963.39	-	-	-	-	139,963.39
353	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '21 - FUND 3711		149,784.39	-	-	-	-	149,784.39
354	FUND BALANCE - UNAPPROPRIATED	....	CAPITAL IMPROV. TAX CONSTR. FY '22 - FUND 3722		204,769.83	-	-	-	-	204,769.83
<b>355</b>	<b>Sub-Total - Proposed Appropriations - Carryover</b>				<b>16,363,198.99</b>	-	-	-	-	<b>16,363,198.99</b>

**Proposed Appropriations - Carryover - Sales Tax: (School project details may be found on [www.okaloosaschools.com](http://www.okaloosaschools.com).)**

356	DISTRICT WIDE	0322	DW - ROOFING		5,928,022.92	-	-	-	-	5,928,022.92
357	DISTRICT WIDE	2211	SCHL SEC UPGRD-P6/TO2 PH3 FF&E		150,000.00	-	-	-	-	150,000.00
358	DISTRICT WIDE	2212	SCHL SEC UPGRD-P6/TO2 PH3 ODP		42,919.60	-	-	-	-	42,919.60
359	DISTRICT WIDE	2223	ROOFING PROJECTS - P6TO20		749,618.99	-	-	-	-	749,618.99
360	DISTRICT WIDE	2224	ROOFING PROJS - F&G - P6TO20		22,016.00	-	-	-	-	22,016.00
361	DISTRICT WIDE	2226	LONGWOOD CLSSRM RENO - P6TO21		500,000.00	-	-	-	-	500,000.00
362	DISTRICT WIDE	3348	SECURITY UPG PH 2 - FF&E P6TO2		3,548.00	-	-	-	-	3,548.00
363	DISTRICT WIDE	3348	SECURITY UPG PH 2 - FF&E P6TO2		57,449.16	-	-	-	-	57,449.16
364	DISTRICT WIDE	3356	SCHOOL SECURITY UPGRADE PH2		670,832.42	-	-	-	-	670,832.42
365	DISTRICT WIDE	3374	ROOFING REPLACEMENT P6/TO11		780,855.70	-	-	-	-	780,855.70
366	DISTRICT WIDE	3381	ROOFING - ODP - P6/TO11		604,704.90	-	-	-	-	604,704.90
367	DISTRICT WIDE	3385	SCHOOL SECURITY UPGRADE PH3		2,350,246.17	-	-	-	-	2,350,246.17
368	DISTRICT WIDE	3389	DW SALES TAX CONSTR F&G P6TO12		93,624.00	-	-	-	-	93,624.00
369	DISTRICT WIDE	8342	PROJ CONTINGENCY		4,304,249.04	-	-	-	-	4,304,249.04
370	BLUEWATER ES	2210	ROOF REPLACEMENT P6TO17		122,745.27	-	-	-	-	122,745.27
371	BLUEWATER ES	2216	ROOF REPLACEMENT-F&G-P6TO17		2,752.00	-	-	-	-	2,752.00
372	CHOCTAWHATCHEE HS	0375	DW - HALLWAY RENOVATIONS		140,781.80	-	-	-	-	140,781.80
373	DAVIDSON MS	2213	GYM FLOOR REPL P6/TO15		331,289.66	-	-	-	-	331,289.66
374	RICHBOURG SCHOOL	2220	RICHBOURG BLDG 12 RENO- P6TO19		113,186.54	-	-	-	-	113,186.54
375	RICHBOURG SCHOOL	2221	RICHBRG BLD 12 RENO-F&G-P6TO19		5,504.00	-	-	-	-	5,504.00
376	WALKER ES	2210	ROOF REPLACEMENT P6TO17		120,232.36	-	-	-	-	120,232.36
377	WALKER ES	2216	ROOF REPLACEMENT-F&G-P6TO17		2,752.00	-	-	-	-	2,752.00
378	CHARTER SCHOOLS	....	HALF CENT SALES TAX DISTRIBUTION		415,357.51	-	-	-	-	415,357.51
<b>379</b>	<b>Sub-Total - Proposed Appropriations - Carryover</b>				<b>17,512,688.04</b>	-	-	-	-	<b>17,512,688.04</b>

**Proposed Appropriations - Carryover - COPS SERIES 2022A:**

380	DISTRICT WIDE	2217	DWST CONSTR - FF&E - P6TO12		5,250,000.00	-	-	-	-	5,250,000.00
381	DISTRICT WIDE	2218	DWST CONSTR - ODP - P6TO12		220,755.00	-	-	-	-	220,755.00
382	DISTRICT WIDE	2219	DWST CONSTR PORT RELOC-P6TO12		219,413.48	-	-	-	-	219,413.48
383	DISTRICT WIDE	3388	DW SALESTAX CONSTRUCT P6TO12		116,091,412.38	-	-	-	-	116,091,412.38
384	BAKER SCHOOL	2219	DWST CONSTR PORT RELOC-P6TO12		4,702.12	-	-	-	-	4,702.12
385	BOB SIKES ES	2219	DWST CONSTR PORT RELOC-P6TO12		30,249.22	-	-	-	-	30,249.22
386	CRESTVIEW HS	2219	DWST CONSTR PORT RELOC-P6TO12		924.00	-	-	-	-	924.00
387	DESTIN MS	2219	DWST CONSTR PORT RELOC-P6TO12		1,775.86	-	-	-	-	1,775.86
388	ELLIOTT POINT ES	2219	DWST CONSTR PORT RELOC-P6TO12		3,459.99	-	-	-	-	3,459.99
389	LAUREL HILL SCHOOL	2219	DWST CONSTR PORT RELOC-P6TO12		560.00	-	-	-	-	560.00
390	NICEVILLE HIGH	2219	DWST CONSTR PORT RELOC-P6TO12		1,368.26	-	-	-	-	1,368.26
391	PLEW ES	2219	DWST CONSTR PORT RELOC-P6TO12		121.90	-	-	-	-	121.90



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392	RIVERSIDE ES	2219	DWST CONSTR PORT RELOC-P6TO12		1,692.46	-	-	-	-	1,692.46
393	RUCKEL MS	2219	DWST CONSTR PORT RELOC-P6TO12		1,700.71	-	-	-	-	1,700.71
394	FUND BALANCE - UNAPPROPRIATED	....	LOCAL CAPITAL IMPROVEMENT FUND - FUND 3940		100,945.22	-	-	-	-	100,945.22
<b>395</b>	<b>Sub-Total - Proposed Appropriations - Carryover</b>				<b>121,929,080.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,929,080.60</b>
<b>Proposed Appropriations - Carryover - Local Capital Improvement Fund:</b>										
396	DISTRICT WIDE	3323	RUCKEL EAGLE RAM TENNIS CT PH2		2,484.20	-	-	-	-	2,484.20
397	DISTRICT WIDE	3392	CENTRAL ADMIN MASTER PLAN P613		69,475.69	-	-	-	-	69,475.69
398	BLUEWATER ES	3394	BLUEWATER PLAYGROUND EQUIP REP		1,000.00	-	-	-	-	1,000.00
399	BLUEWATER ES	5034	PLAYGRND IMPROVMENT - INTERNAL		3,293.43	-	-	-	-	3,293.43
400	CHOCTAWHATCHEE HS	2393	DW - BAND INSTRUMENT REPLACEMT		1,128.00	-	-	-	-	1,128.00
401	CHOCTAWHATCHEE HS	2393	DW - BAND INSTRUMENT REPLACEMT		2,983.00	-	-	-	-	2,983.00
402	CHOCTAWHATCHEE HS	6323	CHOCTAW - STADIUM FENC -DONATE		91.08	-	-	-	-	91.08
403	CRESTVIEW HS	0381	DW - SIGN		25,000.00	-	-	-	-	25,000.00
404	DESTIN ES	5368	DESTIN EL - PLAYGROUND SHADE		975.00	-	-	-	-	975.00
405	FORT WALTON BEACH HS	2354	FWBHS - STADIUM TURF REPLACE		46,000.00	-	-	-	-	46,000.00
406	FORT WALTON BEACH HS	5382	FWBHS - TRACK RESUR - SELFHELP		939.50	-	-	-	-	939.50
407	PLEW ES	2367	PLEW - FLOORING/SPRINKLER		2,072.85	-	-	-	-	2,072.85
408	FUND BALANCE - UNAPPROPRIATED	....	LOCAL CAPITAL IMPROVEMENT FUNDS		315,423.49	-	-	-	-	315,423.49
<b>409</b>	<b>Sub-Total - Proposed Appropriations - Carryover</b>				<b>470,866.24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470,866.24</b>
<b>410</b>	<b>Total - Proposed Appropriations - Carryover - All Sources</b>				<b>157,898,027.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157,898,027.04</b>
<b>411</b>	<b>Total - Proposed Appropriations - New Revenue &amp; Carryover - All Sources</b>				<b>\$ 224,785,412.04</b>	<b>\$ 68,862,747.00</b>	<b>\$ 70,897,370.00</b>	<b>\$ 72,993,031.00</b>	<b>\$ 75,151,561.00</b>	<b>\$ 512,690,121.04</b>