

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$134,564,481	\$20,358,903	\$20,575,621	\$21,021,446	\$20,623,747	\$217,144,198
Total Project Costs	\$134,564,481	\$20,358,903	\$20,575,621	\$21,021,446	\$20,623,747	\$217,144,198
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ESCAMBIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Jim Paul
CHIEF FINANCIAL OFFICER Barbara Linker
DISTRICT POINT-OF-CONTACT PERSON Ronald Peacock
JOB TITLE Director II, Facilities Planning
PHONE NUMBER 850-469-5669
E-MAIL ADDRESS rpeacock@escambia.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Flooring	\$172,709	\$172,709	\$172,709	\$172,709	\$172,709	\$863,545
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ADMINISTRATIVE ANNEX, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEDGEWOOD MIDDLE, WEST PENSACOLA ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$617,982	\$617,982	\$617,982	\$617,982	\$617,982	\$3,089,910
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Maintenance/Repair	\$0	\$462,578	\$1,398,084	\$1,198,023	\$1,185,806	\$4,244,491
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Sub Total:	\$1,265,691	\$1,728,269	\$2,663,775	\$2,463,714	\$2,451,497	\$10,572,946

PECO Maintenance Expenditures	\$2,302,275	\$2,764,853	\$3,700,359	\$3,500,298	\$3,488,081	\$15,755,866
Two Mill Sub Total:	\$1,542,709	\$1,542,709	\$1,542,709	\$1,542,709	\$1,542,709	\$7,713,545

Other Items		2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Capital Outlay Day Labor Crew		\$447,977	\$447,977	\$447,977	\$447,977	\$447,977	\$2,239,885
Locations	CAPTIAL CREW SHOPS						
Energy Management Day Labor Crew		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations	CAPTIAL CREW SHOPS						
Facilities Planning Salary Abatement		\$634,070	\$634,070	\$634,070	\$634,070	\$634,070	\$3,170,350
Locations	J E HALL EDUCATIONAL SERVICES CENTER						
Transfer to General Fund		\$2,246	\$2,246	\$2,246	\$2,246	\$2,246	\$11,230
Locations	BYRNEVILLE ELEMENTARY-CHARTER SCHOOL						
Preventative Maintenance		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Asbestos/Hazardous Materials/Indoor Air Quality		\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,100,000
Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CAPTIAL CREW SHOPS, CARVER/CENTURY K-8, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Undistributed Bleacher Repair & Replacement		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BELLVIEW ELEMENTARY, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM C BAILEY MIDDLE, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, W J WOODHAM MIDDLE SCHOOL, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH						
Undistributed Door Replacement Cycle		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Undistributed Track & Tennis Court Renov & Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	BELLVIEW MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM C BAILEY MIDDLE, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH					
Portable Classroom Relocation, Set-up & Utilities	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Portable Classroom Renovations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Total:	\$3,844,984	\$4,307,562	\$5,243,068	\$5,043,007	\$5,030,790	\$23,469,411

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$1,542,709	\$1,542,709	\$1,542,709	\$1,542,709	\$1,542,709	\$7,713,545
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$3,654,482	\$3,758,574	\$3,800,000	\$4,225,861	\$5,230,717	\$20,669,634
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$5,088,895	\$5,859,812	\$6,095,825	\$6,204,610	\$6,972,168	\$30,221,310
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Reserve for Beach Taxes	\$1,429,166	\$1,429,166	\$1,429,166	\$1,429,166	\$1,429,166	\$7,145,830
Reserve for Major Self Insured Losses	\$460,892	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,460,892
Property Insurance	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$13,000,000
Maintenance Transfer	\$6,553,707	\$6,553,707	\$6,553,707	\$6,553,707	\$6,553,707	\$32,768,535
Remodeling	\$17,600	\$0	\$0	\$0	\$0	\$17,600
Local Expenditure Totals:	\$26,347,451	\$27,743,968	\$28,021,407	\$28,556,053	\$30,328,467	\$140,997,346

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$16,528,095,883	\$16,688,100,831	\$16,854,981,839	\$17,176,573,532	\$18,242,686,964	\$85,490,439,049
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.69	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$27,477,959	\$27,743,968	\$28,021,407	\$28,556,053	\$30,328,467	\$142,127,854
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$26,473,051	\$27,743,968	\$28,021,407	\$28,556,053	\$30,328,467	\$141,122,946
(5) Difference of lines (3) and (4)		\$1,004,908	\$0	\$0	\$0	\$0	\$1,004,908

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$961,771	\$0	\$216,718	\$662,543	\$264,844	\$2,105,876

PECO Maintenance Expenditures		\$2,302,275	\$2,764,853	\$3,700,359	\$3,500,298	\$3,488,081	\$15,755,866
		\$3,264,046	\$2,764,853	\$3,917,077	\$4,162,841	\$3,752,925	\$17,861,742

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$321,738	\$321,738	\$321,738	\$321,738	\$321,738	\$1,608,690
CO & DS Interest on Undistributed CO	360	\$37,165	\$37,165	\$37,165	\$37,165	\$37,165	\$185,825
		\$358,903	\$358,903	\$358,903	\$358,903	\$358,903	\$1,794,515

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000

Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$33,971,237	\$0	\$0	\$0	\$0	\$33,971,237
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Carryover 2007-08	\$78,562,455	\$0	\$0	\$0	\$0	\$78,562,455
Charter School Capital Outlay	\$584,515	\$0	\$0	\$0	\$0	\$584,515
Subtotal	\$133,118,207	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$213,118,207

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$26,473,051	\$27,743,968	\$28,021,407	\$28,556,053	\$30,328,467	\$141,122,946
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$26,347,451)	(\$27,743,968)	(\$28,021,407)	(\$28,556,053)	(\$30,328,467)	(\$140,997,346)
PECO Maintenance Revenue	\$2,302,275	\$2,764,853	\$3,700,359	\$3,500,298	\$3,488,081	\$15,755,866
Available 2 Mill for New Construction	\$125,600	\$0	\$0	\$0	\$0	\$125,600

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$358,903	\$358,903	\$358,903	\$358,903	\$358,903	\$1,794,515
PECO New Construction Revenue	\$961,771	\$0	\$216,718	\$662,543	\$264,844	\$2,105,876

Other/Additional Revenue	\$133,118,207	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$213,118,207
Total Additional Revenue	\$134,438,881	\$20,358,903	\$20,575,621	\$21,021,446	\$20,623,747	\$217,018,598
Total Available Revenue	\$134,564,481	\$20,358,903	\$20,575,621	\$21,021,446	\$20,623,747	\$217,144,198

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Elementary School "A" 75 N. Pace Blvd. Pensacola, Florida	Location not specified	Planned Cost:	\$10,000,000	\$5,000,000	\$0	\$0	\$0	\$15,000,000	Yes
	Student Stations:		796	0	0	0	0	796	
	Total Classrooms:		57	0	0	0	0	57	
	Gross Sq Ft:		118,063	0	0	0	0	118,063	
New K-8 School (Westside Area)	Location not specified	Planned Cost:	\$5,000,000	\$10,000,000	\$15,000,000	\$5,000,000	\$0	\$35,000,000	Yes
	Student Stations:		1,350	0	0	0	0	1,350	
	Total Classrooms:		63	0	0	0	0	63	
	Gross Sq Ft:		226,207	0	0	0	0	226,207	
10 classroom addition	RANSOM MIDDLE	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,223	0	0	0	0	15,223	
12 classroom addition	BELLVIEW ELEMENTARY	Planned Cost:	\$0	\$2,000,000	\$1,000,000	\$500,000	\$0	\$3,500,000	Yes
	Student Stations:		0	240	0	0	0	240	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	17,930	0	0	0	17,930	
10 classroom addition	J H WORKMAN MIDDLE	Planned Cost:	\$0	\$500,000	\$2,000,000	\$500,000	\$0	\$3,000,000	Yes

	Student Stations:		0	220	0	0	0	220	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	15,223	0	0	0	15,223	
10 classroom addition	L D MCARTHUR ELEMENTARY	Planned Cost:	\$0	\$500,000	\$2,000,000	\$500,000	\$0	\$3,000,000	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	14,943	0	0	0	14,943	
Reserve for CSR Amendment #9	Location not specified	Planned Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		2,000	0	0	0	0	2,000	
8 classroom addition	PINE MEADOW ELEMENTARY	Planned Cost:	\$0	\$500,000	\$0	\$2,000,000	\$0	\$2,500,000	Yes
	Student Stations:		0	160	0	0	0	160	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	11,954	0	0	0	11,954	
Portable Classroom Purchases	Location not specified	Planned Cost:	\$125,600	\$0	\$0	\$0	\$0	\$125,600	Yes
	Student Stations:		44	0	0	0	0	44	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		1,800	0	0	0	0	1,800	
Classrooms for Kids Carryover (NOT 2 MILL)	Location not specified	Planned Cost:	\$8,231,202	\$0	\$0	\$0	\$0	\$8,231,202	Yes
	Student Stations:		412	0	0	0	0	412	
	Total Classrooms:		19	0	0	0	0	19	
	Gross Sq Ft:		27,550	0	0	0	0	27,550	

Planned Cost:	\$26,856,802	\$18,500,000	\$20,000,000	\$8,500,000	\$0	\$73,856,802
Student Stations:	2,822	820	0	0	0	3,642
Total Classrooms:	151	40	0	0	0	191
Gross Sq Ft:	390,843	60,050	0	0	0	450,893

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
District Wide Roofing Prgram	Location not specified	\$750,000	\$750,000	\$0	\$750,000	\$0	\$2,250,000	Yes
District Wide Mech/Life Safety	Location not specified	\$750,000	\$750,000	\$0	\$750,000	\$0	\$2,250,000	Yes
Core Facilities PH I	WARRINGTON MIDDLE	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Half Cent Sales Surtax Projects as listed in the Educational Plant Survey	Location not specified	\$0	\$0	\$0	\$8,500,000	\$20,000,000	\$28,500,000	Yes
Safety to Life	Location not specified	\$658,903	\$358,903	\$358,903	\$358,903	\$358,903	\$2,094,515	Yes
Upgrade Kitchen Systems	Location not specified	\$250,000	\$0	\$216,718	\$250,000	\$264,844	\$981,562	Yes
Undistributed Reserves for Additional/Replacement of Equipment	Location not specified	\$411,771	\$0	\$0	\$412,543	\$0	\$824,314	Yes
CO & DS Bond Proceeds Carryover	Location not specified	\$1,864,241	\$0	\$0	\$0	\$0	\$1,864,241	Yes
2 Mill Carryover	Location not specified	\$17,061,740	\$0	\$0	\$0	\$0	\$17,061,740	Yes
Half Cent Sales Tax Carryover	Location not specified	\$78,769,334	\$0	\$0	\$0	\$0	\$78,769,334	Yes
LCIF Carryover	Location not specified	\$27,803	\$0	\$0	\$0	\$0	\$27,803	Yes
CO & DS Flow Through Carryover	Location not specified	\$1,157,544	\$0	\$0	\$0	\$0	\$1,157,544	Yes
PECO Maintenance Carryover	Location not specified	\$2,873,875	\$0	\$0	\$0	\$0	\$2,873,875	Yes
PECO Construction Carryover	Location not specified	\$2,547,953	\$0	\$0	\$0	\$0	\$2,547,953	Yes
Charter School Capital Outlay	Location not specified	\$584,515	\$0	\$0	\$0	\$0	\$584,515	Yes
		\$107,707,679	\$1,858,903	\$575,621	\$12,521,446	\$20,623,747	\$143,287,396	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
HELLEN CARO ELEMENTARY	861	861	864	46	19	100.00 %	90	5	812	85.00 %	16
JIM ALLEN ELEMENTARY	724	724	633	38	17	87.00 %	0	0	596	82.00 %	16
BELLVIEW ELEMENTARY	892	892	763	46	17	86.00 %	0	0	716	80.00 %	16
BELLVIEW MIDDLE	1,456	1,310	1,192	66	18	91.00 %	0	0	1,119	85.00 %	17
BRATT ELEMENTARY	476	476	394	24	16	83.00 %	0	0	370	78.00 %	15
BRENTWOOD ELEMENTARY	643	643	450	35	13	70.00 %	0	0	423	66.00 %	12
N B COOK ELEMENTARY (NEW)	668	668	588	35	17	88.00 %	0	0	552	83.00 %	16
BLUE ANGELS ELEMENTARY	876	876	815	47	17	93.00 %	0	0	765	87.00 %	16
MOLINO PARK ELEMENTARY	774	774	464	37	13	60.00 %	0	0	436	56.00 %	12
J E HALL EDUCATIONAL SERVICES CENTER	30	0	0	2	0	0.00 %	0	0	0	0.00 %	0
ESEAL CENTER	178	178	80	17	5	45.00 %	0	0	75	42.00 %	4
R C LIPSCOMB ELEMENTARY	1,074	1,074	950	57	17	88.00 %	-108	-6	892	92.00 %	17
ROY L HYATT ENVIRONMENTAL CENTER	42	0	0	3	0	0.00 %	0	0	0	0.00 %	0
JIM C BAILEY MIDDLE	1,609	1,448	1,504	69	22	104.00 %	0	0	1,412	98.00 %	20
NORTHVIEW SENIOR HIGH	638	510	551	27	20	108.00 %	0	0	517	101.00 %	19
PINE FOREST SENIOR HIGH	2,232	2,120	1,951	94	21	92.00 %	50	2	1,832	84.00 %	19
LONGLEAF ELEMENTARY	776	776	802	41	20	103.00 %	64	4	753	90.00 %	17
L D MCARTHUR ELEMENTARY	736	736	719	40	18	98.00 %	146	4	675	77.00 %	15
ESCAMBIA WESTGATE CENTER	421	421	221	41	5	53.00 %	0	0	208	49.00 %	5
BEULAH ELEMENTARY	789	789	725	42	17	92.00 %	72	4	680	79.00 %	15
WASHINGTON SENIOR HIGH	1,972	1,873	1,849	82	23	99.00 %	0	0	1,736	93.00 %	21
LINCOLN PARK ELEMENTARY	461	461	280	24	12	61.00 %	0	0	263	57.00 %	11

SID NELSON COMMUNITY LEARNING CENTER	220	220	122	22	6	56.00 %	0	0	115	52.00 %	5
W J WOODHAM MIDDLE SCHOOL	1,651	1,568	1,085	70	15	69.00 %	0	0	1,018	65.00 %	15
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	1,745	2,094	1,286	85	15	61.00 %	50	2	1,208	56.00 %	14
JUDY ANDREWS SCHOOL	275	275	48	11	4	17.00 %	0	0	44	16.00 %	4
SPENCER BIBBS ELEMENTARY	475	475	344	25	14	72.00 %	0	0	322	68.00 %	13
GEORGE WASHINGTON CARVER MIDDLE (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
MCMILLAN PRE-K CENTER	369	369	62	21	3	17.00 %	0	0	58	16.00 %	3
C A WEIS ELEMENTARY	631	631	549	35	16	87.00 %	0	0	515	82.00 %	15
WEST PENSACOLA ELEMENTARY	717	717	461	38	12	64.00 %	0	0	433	60.00 %	11
WEDGEWOOD MIDDLE	753	678	0	35	0	0.00 %	-753	-35	0	0.00 %	0
J H WORKMAN MIDDLE	1,195	1,076	850	56	15	79.00 %	0	0	798	74.00 %	14
REINHARDT HOLM ELEMENTARY	713	713	550	38	14	77.00 %	0	0	517	73.00 %	14
ALLIE YNIESTRA ELEMENTARY	463	463	282	25	11	61.00 %	0	0	263	57.00 %	11
SHERWOOD ELEMENTARY	709	709	524	36	15	74.00 %	0	0	492	69.00 %	14
A K SUTER ELEMENTARY	453	453	381	24	16	84.00 %	0	0	358	79.00 %	15
J M TATE SENIOR HIGH	2,219	2,108	1,955	98	20	93.00 %	0	0	1,835	87.00 %	19
ERNEST WARD MIDDLE	546	491	459	24	19	93.00 %	0	0	431	88.00 %	18
WARRINGTON ELEMENTARY	681	681	393	35	11	58.00 %	0	0	369	54.00 %	11
WARRINGTON MIDDLE	1,276	1,148	892	58	15	78.00 %	0	0	838	73.00 %	14
OAKCREST ELEMENTARY	659	659	447	35	13	68.00 %	0	0	419	64.00 %	12
PENSACOLA SENIOR HIGH	1,992	1,892	1,293	84	15	68.00 %	0	0	1,214	64.00 %	14
PINE MEADOW ELEMENTARY	1,003	1,003	780	53	15	78.00 %	0	0	733	73.00 %	14
PLEASANT GROVE ELEMENTARY	676	676	658	36	18	97.00 %	0	0	618	91.00 %	17
SCENIC HEIGHTS ELEMENTARY	887	887	694	47	15	78.00 %	0	0	652	74.00 %	14
O J SEMMES ELEMENTARY	540	540	286	28	10	53.00 %	0	0	268	50.00 %	10
FERRY PASS MIDDLE	1,129	1,016	881	52	17	87.00 %	0	0	827	81.00 %	16
GEORGE S HALLMARK ELEMENTARY	354	354	241	19	13	68.00 %	0	0	227	64.00 %	12
MOLINO ELEMENTARY	220	0	0	12	0	0.00 %	0	0	0	0.00 %	0

MONTCLAIR ELEMENTARY	566	566	322	29	11	57.00 %	0	0	302	53.00 %	10
MYRTLE GROVE ELEMENTARY	757	757	679	40	17	90.00 %	0	0	638	84.00 %	16
NAVY POINT ELEMENTARY	567	567	384	31	12	68.00 %	0	0	359	63.00 %	12
RANSOM MIDDLE	1,585	1,427	1,365	67	20	96.00 %	0	0	1,282	90.00 %	19
CORDOVA PARK ELEMENTARY	862	862	673	45	15	78.00 %	0	0	632	73.00 %	14
EDGEWATER ELEMENTARY	442	442	351	23	15	79.00 %	0	0	329	74.00 %	14
ENSLEY ELEMENTARY	548	548	375	29	13	68.00 %	0	0	352	64.00 %	12
ESCAMBIA SENIOR HIGH	2,256	2,143	1,913	92	21	89.00 %	0	0	1,796	84.00 %	20
FERRY PASS ELEMENTARY	779	779	647	41	16	83.00 %	0	0	607	78.00 %	15
BROWN BARGE MIDDLE	1,089	980	631	51	12	64.00 %	0	0	593	61.00 %	12
BROWNSVILLE MIDDLE	848	763	0	41	0	0.00 %	-848	-41	0	0.00 %	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	134	0	0	7	0	0.00 %	0	0	0	0.00 %	0
GEORGE WASHINGTON CARVER MIDDLE	372	0	0	16	0	0.00 %	0	0	0	0.00 %	0
CARVER/CENTURY K-8	547	492	177	27	7	36.00 %	0	0	166	34.00 %	6
A V CLUBBS ALTERNATIVE	308	308	147	14	10	48.00 %	0	0	138	45.00 %	10
	52,757	50,140	38,983	2,579	15	77.75 %	-1,237	-61	36,598	74.84 %	15

The COFTE Projected Total (36,598) for 2012 - 2013 must match the Official Forecasted COFTE Total (36,598) for 2012 - 2013 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2012 - 2013	
Elementary (PK-3)	13,414
Middle (4-8)	13,907
High (9-12)	9,277
	36,598

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	36,598

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
BELLVIEW ELEMENTARY	0	0	0	12	0	12

RANSOM MIDDLE	0	0	10	0	0	10
CORDOVA PARK ELEMENTARY	0	8	0	0	0	8
PINE MEADOW ELEMENTARY	0	6	0	0	0	6
J H WORKMAN MIDDLE	0	0	0	10	0	10
BEULAH ELEMENTARY	0	4	0	0	0	4
R C LIPSCOMB ELEMENTARY	0	6	0	0	0	6
Total Relocatable Replacements:	0	24	10	22	0	56

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2012 - 2013
Pensacola Beach Elementary	6	PRIVATE	2002	145	127	3	125
Beulah Academy of Science	12	PRIVATE	1998	264	264	3	350
Jacqueline Harris Preparatory	11	PRIVATE	2001	200	200	8	200
Escambia Charter School	20	PRIVATE	1996	300	125	3	150
Dr. Ruby J. Gainer	11	PRIVATE	2000	160	110	3	130
Capstone Academy	2	OTHER	2004	18	18	5	28
	62			1,087	844		983

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Will require water, sewer, fire protection, electricity and telecommunications to support new Elementary School "A" (Downtown Area).

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

75 North Pace Boulevard
Pensacola, Florida

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	108	0	2	110
Middle (4-8)	0	0	0	0	41	0	0	41
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	149	0	2	151

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
JIM ALLEN ELEMENTARY	122	122	122	122	122	122
BELLVIEW ELEMENTARY	244	244	244	244	0	195
BELLVIEW MIDDLE	176	176	176	176	176	176
BRATT ELEMENTARY	44	44	44	44	44	44
BRENTWOOD ELEMENTARY	116	116	116	116	116	116
BROWN BARGE MIDDLE	147	147	147	147	147	147
BROWNSVILLE MIDDLE	0	0	0	0	0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	134	134	134	134	134	134
CARVER/CENTURY K-8	22	22	22	22	22	22
A V CLUBBS ALTERNATIVE	44	44	44	44	44	44
RANSOM MIDDLE	352	352	132	132	132	220
CORDOVA PARK ELEMENTARY	214	214	58	58	58	120
EDGEWATER ELEMENTARY	40	40	40	40	40	40
ENSLEY ELEMENTARY	121	121	121	121	121	121

ESCAMBIA SENIOR HIGH	174	174	174	174	174	174
FERRY PASS ELEMENTARY	192	192	192	192	192	192
FERRY PASS MIDDLE	88	88	88	88	88	88
GEORGE S HALLMARK ELEMENTARY	36	36	36	36	36	36
MOLINO ELEMENTARY	0	0	0	0	0	0
MONTCLAIR ELEMENTARY	0	40	40	40	40	32
MYRTLE GROVE ELEMENTARY	144	144	144	144	144	144
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	22	22	22	22	22	22
SID NELSON COMMUNITY LEARNING CENTER	0	0	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	0	0	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	48	98	98	98	98	88
PINE FOREST SENIOR HIGH	482	232	232	232	232	282
LONGLEAF ELEMENTARY	54	54	54	54	54	54
L D MCARTHUR ELEMENTARY	183	142	142	142	142	150
ESCAMBIA WESTGATE CENTER	50	0	0	0	0	10
BEULAH ELEMENTARY	202	104	104	104	104	124
WASHINGTON SENIOR HIGH	100	100	100	100	100	100
R C LIPSCOMB ELEMENTARY	260	112	112	112	112	142
ROY L HYATT ENVIRONMENTAL CENTER	0	0	0	0	0	0
JIM C BAILEY MIDDLE	252	252	252	252	252	252
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
J E HALL EDUCATIONAL SERVICES CENTER	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	168	168	168	168	168	168
OAKCREST ELEMENTARY	152	152	152	152	152	152
PENSACOLA SENIOR HIGH	69	69	69	69	69	69
PINE MEADOW ELEMENTARY	200	40	40	40	40	72
PLEASANT GROVE ELEMENTARY	206	206	206	206	206	206
SCENIC HEIGHTS ELEMENTARY	144	144	144	144	144	144
O J SEMMES ELEMENTARY	22	22	22	22	22	22
SHERWOOD ELEMENTARY	18	18	18	18	18	18
A K SUTER ELEMENTARY	142	142	142	142	142	142
J M TATE SENIOR HIGH	50	50	50	50	50	50
ERNEST WARD MIDDLE	44	44	44	44	44	44

WARRINGTON ELEMENTARY	138	138	138	138	138	138
WARRINGTON MIDDLE	132	132	132	132	132	132
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	54	54	54	54	54	54
WEDGEWOOD MIDDLE	0	0	0	0	0	0
J H WORKMAN MIDDLE	186	186	186	186	186	186
REINHARDT HOLM ELEMENTARY	44	44	44	44	44	44
ALLIE YNIESTRA ELEMENTARY	115	115	115	115	115	115
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
SPENCER BIBBS ELEMENTARY	36	36	36	36	36	36
GEORGE WASHINGTON CARVER MIDDLE (OLD)	0	0	0	0	0	0
MCMILLAN PRE-K CENTER	113	113	113	113	113	113
ESEAL CENTER	20	20	20	20	20	20
N B COOK ELEMENTARY (NEW)	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	80	80	80	80	80	80
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0	0	0
GEORGE WASHINGTON CARVER MIDDLE	0	0	0	0	0	0

Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,196	5,539	5,163	5,163	4,919	5,396
Total number of COFTE students projected by year.	38,681	37,931	37,185	36,720	36,598	37,423
Percent in relocatables by year.	16 %	15 %	14 %	14 %	13 %	14 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
PINE FOREST SENIOR HIGH	10	250	School Board purchased this building prior to July 1, 2008	0	0
HELLEN CARO ELEMENTARY	0	0		0	0
JIM ALLEN ELEMENTARY	0	0		0	0
BELLVIEW ELEMENTARY	0	0		0	0
BELLVIEW MIDDLE	0	0		0	0
BRATT ELEMENTARY	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0

N B COOK ELEMENTARY (NEW)	0	0	0	0
BLUE ANGELS ELEMENTARY	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0
J E HALL EDUCATIONAL SERVICES CENTER	0	0	0	0
ESEAL CENTER	0	0	0	0
R C LIPSCOMB ELEMENTARY	0	0	0	0
ROY L HYATT ENVIRONMENTAL CENTER	0	0	0	0
JIM C BAILEY MIDDLE	0	0	0	0
NORTHVIEW SENIOR HIGH	0	0	0	0
LONGLEAF ELEMENTARY	0	0	0	0
L D MCARTHUR ELEMENTARY	0	0	0	0
ESCAMBIA WESTGATE CENTER	0	0	0	0
BEULAH ELEMENTARY	0	0	0	0
WASHINGTON SENIOR HIGH	0	0	0	0
LINCOLN PARK ELEMENTARY	0	0	0	0
SID NELSON COMMUNITY LEARNING CENTER	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0
SPENCER BIBBS ELEMENTARY	0	0	0	0
GEORGE WASHINGTON CARVER MIDDLE (OLD)	0	0	0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0
MCMILLAN PRE-K CENTER	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0
WEST PENSACOLA ELEMENTARY	0	0	0	0
WEDGEWOOD MIDDLE	0	0	0	0
J H WORKMAN MIDDLE	0	0	0	0
REINHARDT HOLM ELEMENTARY	0	0	0	0
ALLIE YNIESTRA ELEMENTARY	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0
J M TATE SENIOR HIGH	0	0	0	0
ERNEST WARD MIDDLE	0	0	0	0
WARRINGTON ELEMENTARY	0	0	0	0
WARRINGTON MIDDLE	0	0	0	0

OAKCREST ELEMENTARY	0	0		0	0
PENSACOLA SENIOR HIGH	0	0		0	0
PINE MEADOW ELEMENTARY	0	0		0	0
PLEASANT GROVE ELEMENTARY	0	0		0	0
SCENIC HEIGHTS ELEMENTARY	0	0		0	0
O J SEMMES ELEMENTARY	0	0		0	0
FERRY PASS MIDDLE	0	0		0	0
GEORGE S HALLMARK ELEMENTARY	0	0		0	0
MOLINO ELEMENTARY	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MYRTLE GROVE ELEMENTARY	0	0		0	0
NAVY POINT ELEMENTARY	0	0		0	0
RANSOM MIDDLE	0	0		0	0
CORDOVA PARK ELEMENTARY	0	0		0	0
EDGEWATER ELEMENTARY	0	0		0	0
ENSLEY ELEMENTARY	0	0		0	0
ESCAMBIA SENIOR HIGH	0	0		0	0
FERRY PASS ELEMENTARY	0	0		0	0
BROWN BARGE MIDDLE	0	0		0	0
BROWNSVILLE MIDDLE	0	0		0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	0	0		0	0
GEORGE WASHINGTON CARVER MIDDLE	0	0		0	0
CARVER/CENTURY K-8	0	0		0	0
A V CLUBBS ALTERNATIVE	0	0		0	0
	10	250		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Roofing	\$5,500,000
Asbestos	\$1,100,000
Bleacher Repair/Replacement	\$825,000
Fire Alarms	\$3,850,000
Door Replacement	\$2,200,000
Flooring Replacement	\$3,300,000
Tennis Courts/Track Repairs	\$1,650,000
Paint Cycle	\$990,000
	\$19,415,000

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	23,812	23,812	18,532.19	77.83 %	0	21,643	90.89 %
Middle - District Totals	11,548	10,393	8,858.38	85.23 %	0	9,256	89.06 %
High - District Totals	11,906	11,186	9,688.98	86.62 %	0	9,316	83.28 %
Other - ESE, etc	5,896	3,568	1,903.45	53.34 %	0	0	0.00 %
	53,162	48,959	38,983.00	79.62 %	0	40,215	82.14 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Roofing	\$5,500,000
Asbestos	\$1,100,000
Bleacher Repair/Replacement	\$825,000
Fire Alarms	\$3,850,000
Door Replacement	\$2,200,000
Flooring Replacement	\$3,300,000
Tennis Courts/Track Repairs	\$1,650,000
Paint Cycle	\$990,000
	\$19,415,000

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	23,812	23,812	18,532.19	77.83 %	0	21,643	90.89 %
Middle - District Totals	11,548	10,393	8,858.38	85.23 %	0	9,256	89.06 %
High - District Totals	11,906	11,186	9,688.98	86.62 %	0	9,316	83.28 %
Other - ESE, etc	5,896	3,568	1,903.45	53.34 %	0	0	0.00 %
	53,162	48,959	38,983.00	79.62 %	0	40,215	82.14 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.