

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.

| | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | Five Year Total |
|------------------------------|---------------|--------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$111,565,291 | \$19,713,190 | \$19,825,348 | \$20,160,012 | \$20,943,785 | \$192,207,626 |
| Total Project Costs | \$111,565,291 | \$19,713,190 | \$19,825,348 | \$20,160,012 | \$20,943,785 | \$192,207,626 |
| 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 Malcolm Thomas
CHIEF FINANCIAL OFFICER Barbara Linker
DISTRICT POINT-OF-CONTACT PERSON Ronald Peacock
JOB TITLE Director II, Facilities Planning
PHONE NUMBER 850-469-5669
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-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 | 2009 - 2010 Actual Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Total |
|----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| HVAC | \$75,000 | \$75,000 | \$100,000 | \$100,000 | \$100,000 | \$450,000 |
| 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, CORDOVA PARK 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 | \$25,000 | \$25,000 | \$200,000 | \$200,000 | \$200,000 | \$650,000 |
| 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, CORDOVA PARK 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 | \$100,000 | \$50,000 | \$100,000 | \$250,000 |

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| Locations: | A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK 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, 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, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Fire Alarm | \$350,000 | \$350,000 | \$400,000 | \$400,000 | \$400,000 | \$1,900,000 |
| 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, CENTRAL WAREHOUSE, CORDOVA PARK 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 | | | | | |
| 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 | \$559,068 | \$629,000 | \$629,000 | \$629,000 | \$629,000 | \$3,075,068 |
| 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, CORDOVA PARK 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 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,200,000 | \$4,200,000 |

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|-------------------|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| Locations: | A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK 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, 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 | | | | | |
| Sub Total: | \$1,009,068 | \$2,079,000 | \$2,429,000 | \$2,379,000 | \$2,629,000 | \$10,525,068 |

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|-------------------------------|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| PECO Maintenance Expenditures | \$821,950 | \$1,952,515 | \$3,159,933 | \$3,386,723 | \$3,804,016 | \$13,125,137 |
| 1.50 Mill Sub Total: | \$1,332,872 | \$1,173,435 | \$951,564 | \$939,227 | \$971,934 | \$5,369,032 |

| Other Items | 2009 - 2010 Actual Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Total |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Relocatable Classroom Renovations | \$50,000 | \$50,000 | \$100,000 | \$100,000 | \$100,000 | \$400,000 |
| 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, CORDOVA PARK 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 | | | | | |
| Relocatable 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, CORDOVA PARK 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 | | | | | |
| Asbestos/Hazardous Materials/Indoor Air Quality | \$50,000 | \$50,000 | \$200,000 | \$200,000 | \$200,000 | \$700,000 |

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|---|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| 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, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK 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 | | | | | |
| Facilities Planning Salary Abatement | \$653,000 | \$653,000 | \$653,000 | \$653,000 | \$653,000 | \$3,265,000 |
| Locations | J E HALL EDUCATIONAL SERVICES CENTER | | | | | |
| Transfer to General Fund | \$800 | \$800 | \$800 | \$800 | \$800 | \$4,000 |
| Locations | BYRNEVILLE ELEMENTARY-CHARTER SCHOOL | | | | | |
| Preventative Maintenance | \$93,150 | \$93,150 | \$93,150 | \$93,150 | \$93,150 | \$465,750 |
| 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, CENTRAL WAREHOUSE, CORDOVA PARK 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 | | | | | |
| Ethernet Wiring | \$6,804 | \$0 | \$0 | \$0 | \$0 | \$6,804 |
| Locations | J E HALL EDUCATIONAL SERVICES CENTER | | | | | |
| Wiring Upgrades and Repairs | \$92,000 | \$0 | \$0 | \$0 | \$0 | \$92,000 |
| Locations | A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, 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, 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 | | | | | |
| Capital Outlay Crew Salary Abatement | \$0 | \$0 | \$300,000 | \$400,000 | \$500,000 | \$1,200,000 |
| Locations | CAPITAL CREW SHOPS | | | | | |
| Energy Management Crew Salary Abatement | \$0 | \$0 | \$135,547 | \$300,000 | \$400,000 | \$835,547 |
| Locations | CAPITAL CREW SHOPS | | | | | |
| Total: | \$2,154,822 | \$3,125,950 | \$4,111,497 | \$4,325,950 | \$4,775,950 | \$18,494,169 |

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

| Item | 2009 - 2010 Actual Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| Remaining Maint and Repair from 1.5 Mills | \$1,332,872 | \$1,173,435 | \$951,564 | \$939,227 | \$971,934 | \$5,369,032 |
| Maintenance/Repair Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Bus Purchases | \$1,500,000 | \$2,000,000 | \$2,000,000 | \$2,585,016 | \$3,339,116 | \$11,424,132 |
| Other Vehicle Purchases | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay Equipment | \$3,624,737 | \$3,000,000 | \$4,000,000 | \$4,500,000 | \$5,000,000 | \$20,124,737 |
| 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 Construction Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Premiums for Property Casualty Insurance - 1011.71 (4a,b) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Property Insurance | \$3,021,542 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$2,600,000 | \$13,421,542 |
| Reserve | \$79,623 | \$0 | \$0 | \$0 | \$0 | \$79,623 |
| Maintenance Transfer | \$2,769,773 | \$6,553,707 | \$6,553,707 | \$6,553,707 | \$6,553,707 | \$28,984,601 |
| Reserve for Beach Taxes | \$1,152,020 | \$1,429,166 | \$1,429,166 | \$1,429,166 | \$1,429,166 | \$6,868,684 |
| Reserve for Major Self Insured Losses | \$439,101 | \$909,989 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$4,349,090 |
| Local Expenditure Totals: | \$18,919,668 | \$22,666,297 | \$23,534,437 | \$24,607,116 | \$25,893,923 | \$115,621,441 |

Revenue

1.50 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 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

| Item | Fund | 2009 - 2010 Actual Value | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Total |
|--|------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| (1) Non-exempt property assessed valuation | | \$15,932,352,281 | \$15,906,173,259 | \$16,515,394,393 | \$17,268,151,404 | \$18,171,173,753 | \$83,793,245,090 |
| (2) The Millege projected for discretionary capital outlay per s.1011.71 | | 1.25 | 1.50 | 1.50 | 1.50 | 1.50 | |
| (3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71 | | \$26,487,536 | \$26,444,013 | \$27,456,843 | \$28,708,302 | \$30,209,576 | \$139,306,270 |
| (4) Value of the portion of the 1.50-Mill ACTUALLY levied | 370 | \$18,919,668 | \$22,666,297 | \$23,534,437 | \$24,607,116 | \$25,893,923 | \$115,621,441 |

| | | | | | | | |
|-------------------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------|
| (5) Difference of lines (3) and (4) | | \$7,567,868 | \$3,777,716 | \$3,922,406 | \$4,101,186 | \$4,315,653 | \$23,684,829 |
|-------------------------------------|--|-------------|-------------|-------------|-------------|-------------|--------------|

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 | 2009 - 2010 Actual Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Total |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| PECO New Construction | 340 | \$0 | \$0 | \$112,158 | \$446,822 | \$1,230,595 | \$1,789,575 |
| PECO Maintenance Expenditures | | \$821,950 | \$1,952,515 | \$3,159,933 | \$3,386,723 | \$3,804,016 | \$13,125,137 |
| | | \$821,950 | \$1,952,515 | \$3,272,091 | \$3,833,545 | \$5,034,611 | \$14,914,712 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2009 - 2010 Actual Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Total |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360 | \$213,559 | \$213,559 | \$213,559 | \$213,559 | \$213,559 | \$1,067,795 |
| CO & DS Interest on Undistributed CO | 360 | \$15,478 | \$15,478 | \$15,478 | \$15,478 | \$15,478 | \$77,390 |
| | | \$229,037 | \$229,037 | \$229,037 | \$229,037 | \$229,037 | \$1,145,185 |

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 ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

| Item | 2009 - 2010 Actual Value | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 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 | \$19,000,000 | \$19,000,000 | \$19,000,000 | \$19,000,000 | \$19,000,000 | \$95,000,000 |
| 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 |
| Total Fund Balance Carried Forward | \$91,852,101 | \$0 | \$0 | \$0 | \$0 | \$91,852,101 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Facilities Construction Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charter School Capital Outlay | \$484,153 | \$484,153 | \$484,153 | \$484,153 | \$484,153 | \$2,420,765 |
| Subtotal | \$111,336,254 | \$19,484,153 | \$19,484,153 | \$19,484,153 | \$19,484,153 | \$189,272,866 |

Total Revenue Summary

| Item Name | 2009 - 2010 Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$18,919,668 | \$22,666,297 | \$23,534,437 | \$24,607,116 | \$25,893,923 | \$115,621,441 |

| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|-----------------|
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$18,919,668) | (\$22,666,297) | (\$23,534,437) | (\$24,607,116) | (\$25,893,923) | (\$115,621,441) |
| PECO Maintenance Revenue | \$821,950 | \$1,952,515 | \$3,159,933 | \$3,386,723 | \$3,804,016 | \$13,125,137 |
| Available 1.50 Mill for New Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Item Name | 2009 - 2010 Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Five Year Total |
|---------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue | \$229,037 | \$229,037 | \$229,037 | \$229,037 | \$229,037 | \$1,145,185 |
| PECO New Construction Revenue | \$0 | \$0 | \$112,158 | \$446,822 | \$1,230,595 | \$1,789,575 |
| Other/Additional Revenue | \$111,336,254 | \$19,484,153 | \$19,484,153 | \$19,484,153 | \$19,484,153 | \$189,272,866 |
| Total Additional Revenue | \$111,565,291 | \$19,713,190 | \$19,825,348 | \$20,160,012 | \$20,943,785 | \$192,207,626 |
| Total Available Revenue | \$111,565,291 | \$19,713,190 | \$19,825,348 | \$20,160,012 | \$20,943,785 | \$192,207,626 |

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 | | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | Total | Funded |
|---|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|
| New Elementary School "A" 75 N. Pace Blvd. Pensacola, Florida | Location not specified | Planned Cost: | \$8,614,580 | \$0 | \$0 | \$0 | \$0 | \$8,614,580 | 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 | |
| 12 classroom addition | BELLVIEW ELEMENTARY | Planned Cost: | \$2,000,000 | \$1,000,000 | \$500,000 | \$0 | \$0 | \$3,500,000 | Yes |
| | Student Stations: | | 240 | 0 | 0 | 0 | 0 | 240 | |
| | Total Classrooms: | | 12 | 0 | 0 | 0 | 0 | 12 | |
| | Gross Sq Ft: | | 17,930 | 0 | 0 | 0 | 0 | 17,930 | |
| 10 classroom addition | J H WORKMAN MIDDLE | Planned Cost: | \$500,000 | \$2,000,000 | \$500,000 | \$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 | |
| 10 classroom addition | L D MCARTHUR ELEMENTARY | Planned Cost: | \$500,000 | \$2,000,000 | \$500,000 | \$0 | \$0 | \$3,000,000 | Yes |
| | | Student Stations: | 200 | 0 | 0 | 0 | 0 | 200 | |
| | | Total Classrooms: | 10 | 0 | 0 | 0 | 0 | 10 | |
| | | Gross Sq Ft: | 14,943 | 0 | 0 | 0 | 0 | 14,943 | |
| 8 classroom addition | PINE MEADOW ELEMENTARY | Planned Cost: | \$500,000 | \$0 | \$2,000,000 | \$0 | \$0 | \$2,500,000 | Yes |
| | | Student Stations: | 160 | 0 | 0 | 0 | 0 | 160 | |
| | | Total Classrooms: | 8 | 0 | 0 | 0 | 0 | 8 | |
| | | Gross Sq Ft: | 11,954 | 0 | 0 | 0 | 0 | 11,954 | |
| New K-8 School (Westside Area) | Location not specified | Planned Cost: | \$5,385,420 | \$14,000,000 | \$4,000,000 | \$0 | \$0 | \$23,385,420 | 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 | |

| | | | | | | |
|--------------------------|---------------------|---------------------|--------------------|------------|------------|---------------------|
| Planned Cost: | \$17,500,000 | \$19,000,000 | \$7,500,000 | \$0 | \$0 | \$44,000,000 |
| Student Stations: | 2,966 | 0 | 0 | 0 | 0 | 2,966 |
| Total Classrooms: | 160 | 0 | 0 | 0 | 0 | 160 |
| Gross Sq Ft: | 404,320 | 0 | 0 | 0 | 0 | 404,320 |

Other Project Schedules

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

| Project Description | Location | 2009 - 2010 Actual Budget | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | 2013 - 2014 Projected | Total | Funded |
|---|------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|--------|
| District Wide Roofing Program | Location not specified | \$750,000 | \$0 | \$750,000 | \$0 | \$0 | \$1,500,000 | Yes |
| District Wide Mech/Life Safety | Location not specified | \$750,000 | \$0 | \$750,000 | \$0 | \$0 | \$1,500,000 | Yes |
| Core Facilities PH I | WARRINGTON MIDDLE | \$0 | \$0 | \$1,500,000 | \$0 | \$0 | \$1,500,000 | Yes |
| Half Cent Sales Surtax Projects as listed in the Educational Plant Survey | Location not specified | \$0 | \$0 | \$8,500,000 | \$19,000,000 | \$19,000,000 | \$46,500,000 | Yes |
| Safety to Life | Location not specified | \$229,037 | \$229,037 | \$229,037 | \$229,037 | \$229,037 | \$1,145,185 | Yes |
| Undistributed Reserves for Additional/Replacement of Equipment | Location not specified | \$0 | \$0 | \$112,158 | \$446,822 | \$1,230,595 | \$1,789,575 | Yes |
| CO & DS Bond Proceeds Carryover | Location not specified | \$531,160 | \$0 | \$0 | \$0 | \$0 | \$531,160 | Yes |

| | | | | | | | | |
|--------------------------------|------------------------|---------------------|------------------|---------------------|---------------------|---------------------|----------------------|-----|
| 2 Mill Carryover | Location not specified | \$13,419,732 | \$0 | \$0 | \$0 | \$0 | \$13,419,732 | Yes |
| Half Cent Sales Tax Carryover | Location not specified | \$71,567,670 | \$0 | \$0 | \$0 | \$0 | \$71,567,670 | Yes |
| LCIF Carryover | Location not specified | \$252,820 | \$0 | \$0 | \$0 | \$0 | \$252,820 | Yes |
| CO & DS Flow Through Carryover | Location not specified | \$650,647 | \$0 | \$0 | \$0 | \$0 | \$650,647 | Yes |
| PECO Maintenance Carryover | Location not specified | \$1,768,203 | \$0 | \$0 | \$0 | \$0 | \$1,768,203 | Yes |
| PECO Construction Carryover | Location not specified | \$1,381,692 | \$0 | \$0 | \$0 | \$0 | \$1,381,692 | Yes |
| Charter School Capital Outlay | Location not specified | \$484,153 | \$484,153 | \$484,153 | \$484,153 | \$484,153 | \$2,420,765 | Yes |
| Classrooms for Kids Carryover | Location not specified | \$2,280,177 | \$0 | \$0 | \$0 | \$0 | \$2,280,177 | Yes |
| | | \$94,065,291 | \$713,190 | \$12,325,348 | \$20,160,012 | \$20,943,785 | \$148,207,626 | |

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 | 2009 - 2010 Satis. Stu. Sta. | Actual 2009 - 2010 FISH Capacity | Actual 2008 - 2009 COFTE | # Class Rooms | Actual Average 2009 - 2010 Class Size | Actual 2009 - 2010 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2013 - 2014 COFTE | Projected 2013 - 2014 Utilization | Projected 2013 - 2014 Class Size |
|--------------------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| HELLEN CARO ELEMENTARY | 861 | 861 | 909 | 46 | 20 | 106.00 % | 90 | 5 | 812 | 85.00 % | 16 |
| JIM ALLEN ELEMENTARY | 666 | 666 | 591 | 35 | 17 | 89.00 % | 160 | 8 | 596 | 72.00 % | 14 |
| BELLVIEW ELEMENTARY | 892 | 892 | 722 | 46 | 16 | 81.00 % | 240 | 12 | 716 | 63.00 % | 12 |
| BELLVIEW MIDDLE | 1,456 | 1,310 | 1,100 | 66 | 17 | 84.00 % | 0 | 0 | 1,396 | 107.00 % | 21 |
| BRATT ELEMENTARY | 476 | 476 | 393 | 24 | 16 | 83.00 % | 128 | 7 | 400 | 66.00 % | 13 |
| BRENTWOOD ELEMENTARY | 643 | 643 | 414 | 35 | 12 | 64.00 % | -36 | -2 | 423 | 70.00 % | 13 |
| BROWN BARGE MIDDLE | 1,089 | 980 | 653 | 51 | 13 | 67.00 % | 0 | 0 | 625 | 64.00 % | 12 |
| BROWNSVILLE MIDDLE | 863 | 0 | 0 | 43 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| BYRNEVILLE ELEMENTARY-CHARTER SCHOOL | 142 | 142 | 167 | 7 | 24 | 117.00 % | 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 | 193 | 27 | 7 | 39.00 % | -547 | -27 | 0 | 0.00 % | 0 |
| A V CLUBBS ALTERNATIVE | 308 | 308 | 149 | 14 | 11 | 48.00 % | 22 | 1 | 138 | 42.00 % | 9 |
| RANSOM MIDDLE | 1,585 | 1,427 | 1,326 | 67 | 20 | 93.00 % | 220 | 10 | 1,620 | 98.00 % | 21 |
| CORDOVA PARK ELEMENTARY | 862 | 862 | 658 | 45 | 15 | 76.00 % | -54 | -3 | 632 | 78.00 % | 15 |
| EDGEWATER ELEMENTARY | 442 | 442 | 351 | 23 | 15 | 79.00 % | -442 | -5 | 0 | 0.00 % | 0 |
| ENSLEY ELEMENTARY | 548 | 548 | 348 | 29 | 12 | 64.00 % | 0 | 0 | 352 | 64.00 % | 12 |
| ESCAMBIA SENIOR HIGH | 2,256 | 2,143 | 1,889 | 92 | 21 | 88.00 % | 0 | 0 | 1,885 | 88.00 % | 20 |
| FERRY PASS ELEMENTARY | 779 | 779 | 620 | 41 | 15 | 80.00 % | 0 | 0 | 607 | 78.00 % | 15 |
| FERRY PASS MIDDLE | 1,129 | 1,016 | 895 | 52 | 17 | 88.00 % | 0 | 0 | 1,015 | 100.00 % | 20 |
| GEORGE S HALLMARK ELEMENTARY | 354 | 354 | 225 | 19 | 12 | 64.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| MONTCLAIR ELEMENTARY | 566 | 566 | 474 | 29 | 16 | 84.00 % | 0 | 0 | 302 | 53.00 % | 10 |
| MYRTLE GROVE ELEMENTARY | 757 | 757 | 652 | 40 | 16 | 86.00 % | 0 | 0 | 638 | 84.00 % | 16 |
| NAVY POINT ELEMENTARY | 585 | 585 | 332 | 32 | 10 | 57.00 % | 40 | 2 | 359 | 57.00 % | 11 |

| | | | | | | | | | | | |
|---|-------|-------|-------|----|----|---------|-----|----|-------|----------|----|
| OAKCREST ELEMENTARY | 659 | 659 | 426 | 35 | 12 | 65.00 % | 0 | 0 | 419 | 64.00 % | 12 |
| PENSACOLA SENIOR HIGH | 1,967 | 1,869 | 1,527 | 83 | 18 | 82.00 % | 0 | 0 | 1,501 | 80.00 % | 18 |
| PINE MEADOW ELEMENTARY | 1,003 | 1,003 | 798 | 53 | 15 | 80.00 % | 160 | 8 | 733 | 63.00 % | 12 |
| PLEASANT GROVE ELEMENTARY | 694 | 694 | 645 | 37 | 17 | 93.00 % | 0 | 0 | 618 | 89.00 % | 17 |
| SCENIC HEIGHTS ELEMENTARY | 887 | 887 | 780 | 47 | 17 | 88.00 % | 0 | 0 | 652 | 74.00 % | 14 |
| O J SEMMES ELEMENTARY | 540 | 540 | 266 | 28 | 10 | 49.00 % | 0 | 0 | 268 | 50.00 % | 10 |
| SHERWOOD ELEMENTARY | 709 | 709 | 518 | 36 | 14 | 73.00 % | 0 | 0 | 492 | 69.00 % | 14 |
| A K SUTER ELEMENTARY | 453 | 453 | 368 | 24 | 15 | 81.00 % | 0 | 0 | 358 | 79.00 % | 15 |
| J M TATE SENIOR HIGH | 2,219 | 2,108 | 1,901 | 98 | 19 | 90.00 % | 0 | 0 | 1,992 | 94.00 % | 20 |
| ERNEST WARD MIDDLE | 546 | 491 | 462 | 24 | 19 | 94.00 % | 110 | 10 | 540 | 90.00 % | 16 |
| WARRINGTON ELEMENTARY | 681 | 681 | 370 | 35 | 11 | 54.00 % | 58 | 3 | 369 | 50.00 % | 10 |
| WARRINGTON MIDDLE | 1,276 | 1,148 | 855 | 58 | 15 | 74.00 % | 0 | 0 | 990 | 86.00 % | 17 |
| C A WEIS ELEMENTARY | 631 | 631 | 533 | 35 | 15 | 84.00 % | 0 | 0 | 515 | 82.00 % | 15 |
| WEST PENSACOLA ELEMENTARY | 717 | 717 | 455 | 38 | 12 | 63.00 % | 54 | 3 | 433 | 56.00 % | 11 |
| J H WORKMAN MIDDLE | 1,195 | 1,076 | 866 | 56 | 15 | 80.00 % | 220 | 10 | 1,385 | 107.00 % | 21 |
| REINHARDT HOLM ELEMENTARY | 713 | 713 | 535 | 38 | 14 | 75.00 % | 0 | 0 | 517 | 73.00 % | 14 |
| ALLIE YNIESTRA ELEMENTARY | 463 | 463 | 236 | 25 | 9 | 51.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| JUDY ANDREWS SCHOOL | 275 | 275 | 44 | 11 | 4 | 16.00 % | 0 | 0 | 44 | 16.00 % | 4 |
| SPENCER BIBBS ELEMENTARY | 475 | 475 | 336 | 25 | 13 | 71.00 % | 0 | 0 | 322 | 68.00 % | 13 |
| JOHN A GIBSON HEADSTART PROGRAM | 218 | 0 | 0 | 11 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| MCMILLAN PRE-K CENTER | 369 | 369 | 65 | 21 | 3 | 18.00 % | 0 | 0 | 58 | 16.00 % | 3 |
| LINCOLN PARK ELEMENTARY | 461 | 461 | 248 | 24 | 10 | 54.00 % | 0 | 0 | 263 | 57.00 % | 11 |
| SID NELSON COMMUNITY LEARNING CENTER | 220 | 220 | 144 | 22 | 7 | 65.00 % | 0 | 0 | 115 | 52.00 % | 5 |
| W J WOODHAM MIDDLE SCHOOL | 1,653 | 1,488 | 1,001 | 70 | 14 | 67.00 % | 0 | 0 | 1,018 | 68.00 % | 15 |
| GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY | 1,795 | 2,154 | 1,304 | 87 | 15 | 61.00 % | 0 | 0 | 1,208 | 56.00 % | 14 |
| PINE FOREST SENIOR HIGH | 2,282 | 2,168 | 1,832 | 96 | 19 | 84.00 % | 0 | 0 | 1,989 | 92.00 % | 21 |
| LONGLEAF ELEMENTARY | 852 | 852 | 746 | 45 | 17 | 88.00 % | 0 | 0 | 753 | 88.00 % | 17 |
| L D MCARTHUR ELEMENTARY | 813 | 813 | 714 | 44 | 16 | 88.00 % | 200 | 10 | 675 | 67.00 % | 13 |
| ESCAMBIA WESTGATE CENTER | 421 | 421 | 219 | 41 | 5 | 52.00 % | 0 | 0 | 208 | 49.00 % | 5 |

| | | | | | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|--------------|-----------|----------------|------------|-----------|---------------|----------------|-----------|
| BEULAH ELEMENTARY | 941 | 941 | 768 | 50 | 15 | 82.00 % | 0 | 0 | 680 | 72.00 % | 14 |
| WASHINGTON SENIOR HIGH | 2,004 | 1,904 | 1,652 | 84 | 20 | 87.00 % | 0 | 0 | 1,825 | 96.00 % | 22 |
| R C LIPSCOMB ELEMENTARY | 1,056 | 1,056 | 1,019 | 56 | 18 | 96.00 % | 0 | 0 | 892 | 84.00 % | 16 |
| 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 | 1,488 | 69 | 22 | 103.00 % | 0 | 0 | 1,412 | 98.00 % | 20 |
| NORTHVIEW SENIOR HIGH | 638 | 510 | 544 | 27 | 20 | 107.00 % | 0 | 0 | 527 | 103.00 % | 20 |
| J E HALL EDUCATIONAL SERVICES CENTER | 30 | 0 | 0 | 2 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| ESEAL CENTER | 178 | 178 | 74 | 17 | 4 | 42.00 % | 0 | 0 | 75 | 42.00 % | 4 |
| N B COOK ELEMENTARY (NEW) | 668 | 668 | 609 | 35 | 17 | 91.00 % | 0 | 0 | 552 | 83.00 % | 16 |
| BLUE ANGELS ELEMENTARY | 876 | 876 | 861 | 47 | 18 | 98.00 % | 0 | 0 | 765 | 87.00 % | 16 |
| MOLINO PARK ELEMENTARY | 774 | 774 | 431 | 37 | 12 | 56.00 % | 0 | 0 | 436 | 56.00 % | 12 |
| | 52,181 | 49,142 | 38,696 | 2,553 | 15 | 78.74 % | 623 | 52 | 38,115 | 76.59 % | 15 |

The COFTE Projected Total (38,115) for 2013 - 2014 must match the Official Forecasted COFTE Total (38,116) for 2013 - 2014 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 2013 - 2014 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 13,853 |
| Middle (4-8) | 14,650 |
| High (9-12) | 9,612 |
| | 38,116 |

| Grade Level Type | Balanced Projected COFTE for 2013 - 2014 |
|-------------------|--|
| Elementary (PK-3) | 0 |
| Middle (4-8) | 0 |
| High (9-12) | 0 |
| | 38,115 |

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 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | Year 5 Total |
|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| JIM ALLEN ELEMENTARY | 4 | 0 | 0 | 0 | 0 | 4 |
| BELLVIEW ELEMENTARY | 0 | 0 | 12 | 0 | 0 | 12 |
| A V CLUBBS ALTERNATIVE | 2 | 0 | 0 | 0 | 0 | 2 |
| RANSOM MIDDLE | 0 | 10 | 0 | 0 | 0 | 10 |
| CORDOVA PARK ELEMENTARY | 8 | 0 | 0 | 0 | 0 | 8 |
| PINE MEADOW ELEMENTARY | 6 | 0 | 0 | 0 | 0 | 6 |

| | | | | | | |
|--|-----------|-----------|-----------|----------|----------|-----------|
| J H WORKMAN MIDDLE | 0 | 0 | 10 | 0 | 0 | 10 |
| BEULAH ELEMENTARY | 4 | 0 | 0 | 0 | 0 | 4 |
| R C LIPSCOMB ELEMENTARY | 6 | 0 | 0 | 0 | 0 | 6 |
| Total Relocatable Replacements: | 30 | 10 | 22 | 0 | 0 | 62 |

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 2013 - 2014 |
|-------------------------------|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| Pensacola Beach Elementary | 6 | PRIVATE | 2002 | 145 | 127 | 3 | 125 |
| Beulah Academy of Science | 14 | PRIVATE | 1998 | 264 | 264 | 4 | 286 |
| Jacqueline Harris Preparatory | 12 | PRIVATE | 2001 | 200 | 209 | 9 | 209 |
| Escambia Charter School | 20 | PRIVATE | 1996 | 300 | 125 | 3 | 150 |
| Capstone Academy | 4 | OTHER | 2004 | 28 | 24 | 5 | 28 |
| | 56 | | | 937 | 749 | | 798 |

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 Westside K-8 School.

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).

Property to be purchased on the westside of county.

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 2008 - 2009 fiscal year. | | | | | List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A. | | | |
| Location | 2008 - 2009 # Permanent | 2008 - 2009 # Modular | 2008 - 2009 # Relocatable | 2008 - 2009 Total | 2009 - 2010 # Permanent | 2009 - 2010 # Modular | 2009 - 2010 # Relocatable | 2009 - 2010 Total |
| Elementary (PK-3) | 0 | 0 | 0 | 0 | 108 | 0 | 0 | 108 |
| Middle (4-8) | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 52 |
| High (9-12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 160 |

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 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 2013 - 2014 | 5 Year Average |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| JIM ALLEN ELEMENTARY | 64 | 64 | 64 | 64 | 64 | 64 |
| BELLVIEW ELEMENTARY | 244 | 244 | 244 | 0 | 0 | 146 |
| BELLVIEW MIDDLE | 176 | 176 | 176 | 176 | 176 | 176 |
| BRATT ELEMENTARY | 44 | 58 | 58 | 58 | 58 | 55 |
| BRENTWOOD ELEMENTARY | 116 | 80 | 80 | 80 | 80 | 87 |
| BROWN BARGE MIDDLE | 147 | 147 | 147 | 147 | 147 | 147 |
| BROWNSVILLE MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| BYRNEVILLE ELEMENTARY-CHARTER SCHOOL | 142 | 134 | 134 | 134 | 134 | 136 |
| CARVER/CENTURY K-8 | 22 | 0 | 0 | 0 | 0 | 4 |
| A V CLUBBS ALTERNATIVE | 44 | 0 | 0 | 0 | 0 | 9 |
| RANSOM MIDDLE | 352 | 132 | 132 | 132 | 132 | 176 |
| CORDOVA PARK ELEMENTARY | 214 | 58 | 58 | 58 | 58 | 89 |
| EDGEWATER ELEMENTARY | 40 | 0 | 0 | 0 | 0 | 8 |
| 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 | 0 | 0 | 0 | 14 |
| MONTCLAIR ELEMENTARY | 0 | 40 | 40 | 40 | 40 | 32 |

| | | | | | | |
|---|-----|-----|-----|-----|-----|-----|
| MYRTLE GROVE ELEMENTARY | 144 | 144 | 144 | 144 | 144 | 144 |
| NAVY POINT ELEMENTARY | 0 | 40 | 40 | 40 | 40 | 32 |
| 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 | 98 | 98 | 98 | 98 | 98 | 98 |
| PINE FOREST SENIOR HIGH | 282 | 282 | 282 | 282 | 282 | 282 |
| LONGLEAF ELEMENTARY | 54 | 54 | 54 | 54 | 54 | 54 |
| L D MCARTHUR ELEMENTARY | 142 | 142 | 142 | 142 | 142 | 142 |
| 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 | 242 | 242 | 242 | 242 | 242 | 242 |
| 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 | 44 | 44 | 44 | 44 | 44 | 44 |
| PINE MEADOW ELEMENTARY | 200 | 164 | 164 | 164 | 164 | 171 |
| 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 | 196 | 196 | 196 | 196 | 184 |
| WARRINGTON MIDDLE | 132 | 132 | 132 | 132 | 132 | 132 |
| C A WEIS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| WEST PENSACOLA ELEMENTARY | 54 | 108 | 108 | 108 | 108 | 97 |
| J H WORKMAN MIDDLE | 186 | 186 | 0 | 0 | 0 | 74 |
| REINHARDT HOLM ELEMENTARY | 44 | 44 | 44 | 44 | 44 | 44 |

| | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|
| ALLIE YNIESTRA ELEMENTARY | 115 | 115 | 0 | 0 | 0 | 46 |
| JUDY ANDREWS SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| SPENCER BIBBS ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| 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. | 5,912 | 5,408 | 5,071 | 4,827 | 4,827 | 5,209 |
| Total number of COFTE students projected by year. | 38,048 | 37,809 | 37,914 | 38,004 | 38,116 | 37,978 |
| Percent in relocatables by year. | 16 % | 14 % | 13 % | 13 % | 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.

Nothing reported for this section.

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 | 2013 - 2014 / 2018 - 2019 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 2008 - 2009 FISH Capacity | Actual 2008 - 2009 COFTE | Actual 2008 - 2009 Utilization | Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed | Projected 2018 - 2019 COFTE | Projected 2018 - 2019 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 24,196 | 24,196 | 18,581.71 | 76.80 % | 0 | 20,638 | 85.30 % |
| Middle - District Totals | 11,538 | 10,384 | 8,643.68 | 83.24 % | 0 | 9,050 | 87.15 % |
| High - District Totals | 11,938 | 11,217 | 9,538.10 | 85.03 % | 0 | 10,272 | 91.58 % |
| Other - ESE, etc | 4,732 | 3,568 | 1,932.98 | 54.18 % | 0 | 0 | 0.00 % |
| | 52,404 | 49,365 | 38,696.47 | 78.39 % | 0 | 39,960 | 80.95 % |

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 | 2018 - 2019 / 2028 - 2029 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 2008 - 2009 FISH Capacity | Actual 2008 - 2009 COFTE | Actual 2008 - 2009 Utilization | Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed | Projected 2028 - 2029 COFTE | Projected 2028 - 2029 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 24,196 | 24,196 | 18,581.71 | 76.80 % | 0 | 20,638 | 85.30 % |
| Middle - District Totals | 11,538 | 10,384 | 8,643.68 | 83.24 % | 0 | 9,050 | 87.15 % |
| High - District Totals | 11,938 | 11,217 | 9,538.10 | 85.03 % | 0 | 10,272 | 91.58 % |

| | | | | | | | |
|------------------|---------------|---------------|------------------|----------------|----------|---------------|----------------|
| Other - ESE, etc | 4,732 | 3,568 | 1,932.98 | 54.18 % | 0 | 0 | 0.00 % |
| | 52,404 | 49,365 | 38,696.47 | 78.39 % | 0 | 39,960 | 80.95 % |

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.