### 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 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 CLU MIDDLE, BEULAH ELEMENTARY, B MIDDLE, C A WEIS ELEMENTARY, G SENIOR HIGH, ESCAMBIA WESTG/ W FL HI SCHOOL OF ADVANCED T WORKMAN MIDDLE, J M TATE SEN MCARTHUR ELEMENTARY, LINCOI ELEMENTARY, MONTCLAIR ELEME ELEMENTARY, NORTHVIEW SENIO PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, SID NE SCHOOL, WARRINGTON ELEMENT	LUE ANGELS EL CORDOVA PARK ATE CENTER, ES ECHNOLOGY, GI IIOR HIGH, JIM A LN PARK ELEMEI ENTARY, MYRTLE DR HIGH, O J SEN MEADOW ELEMI LM ELEMENTAR ELSON COMMUN	EMENTARY, BRA ELEMENTARY, F EAL CENTER, FE EORGE SHALLM LLEN ELEMENTA NTARY, LONGLE G GROVE ELEME MMES ELEMENTA ENTARY, PLEASA Y, ROY L HYATT IITY LEARNING C	ATT ELEMENTAR ENSLEY ELEMEN ERRY PASS ELEM ARK ELEMENTA ARY, JIM C BAILE AF ELEMENTARY INTARY, N B COO ARY, OAKCREST ANT GROVE ELE ENVIRONMENTA ENTER, SPENCE	Y, BRENTWOOD ITARY, ERNEST MENTARY, FERR RY, HELLEN CAF Y MIDDLE, JUDY Y, MCMILLAN PR DK ELEMENTARY, F ELEMENTARY, R C L MENTARY, R C L AL CENTER, SCE ER BIBBS ELEME	ELEMENTARY, B WARD MIDDLE, E Y PASS MIDDLE, RO ELEMENTARY ANDREWS SCHG E-K CENTER, MO ( NEW), NAVY PO PENSACOLA SEN IPSCOMB ELEME NIC HEIGHTS ELI NTARY, W J WOO	ROWN BARGE SCAMBIA GEO STONE / , J H DOL, L D JUNO PARK DINT IOR HIGH, ENTARY, EMENTARY, DDHAM MIDDLE
Flooring		\$25,000	\$25,000	\$200,000	\$200,000	\$200,000	\$650,000
Locations:	A K SUTER ELEMENTARY, A V CLU MIDDLE, BEULAH ELEMENTARY, B MIDDLE, C A WEIS ELEMENTARY, G SENIOR HIGH, ESCAMBIA WESTGA W FL HI SCHOOL OF ADVANCED T WORKMAN MIDDLE, J M TATE SEN MCARTHUR ELEMENTARY, LINCOI ELEMENTARY, MONTCLAIR ELEME ELEMENTARY, NORTHVIEW SENIO PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, SID NE SCHOOL, WARRINGTON ELEMENT	LUE ANGELS EL CORDOVA PARK ATE CENTER, ES ECHNOLOGY, GI IIOR HIGH, JIM A LN PARK ELEMEI ENTARY, MYRTLE DR HIGH, O J SEN MEADOW ELEMI LM ELEMENTAR ELSON COMMUN	EMENTARY, BRA ELEMENTARY, F EAL CENTER, FE EORGE SHALLM LLEN ELEMENTA NTARY, LONGLE G GROVE ELEME MMES ELEMENTA ENTARY, PLEASA Y, ROY L HYATT IITY LEARNING C	ATT ELEMENTAR ENSLEY ELEMEN ERRY PASS ELEM ARK ELEMENTA ARY, JIM C BAILE AF ELEMENTARY INTARY, N B COO ARY, OAKCREST ANT GROVE ELE ENVIRONMENTA ENTER, SPENCE	Y, BRENTWOOD ITARY, ERNEST MENTARY, FERR RY, HELLEN CAF Y MIDDLE, JUDY Y, MCMILLAN PR DK ELEMENTARY, F ELEMENTARY, R C L NENTARY, R C L AL CENTER, SCE ER BIBBS ELEME	ELEMENTARY, B WARD MIDDLE, E Y PASS MIDDLE, RO ELEMENTARY ANDREWS SCHG E-K CENTER, MO ( NEW), NAVY PO PENSACOLA SEN IPSCOMB ELEME NIC HEIGHTS ELI NTARY, W J WOO	ROWN BARGE SCAMBIA GEO STONE / , J H DOL, L D JUNO PARK DINT IOR HIGH, ENTARY, EMENTARY, DDHAM MIDDLE
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	1	\$0	\$0	\$0	\$0	\$0	\$0
i anang							
5	No Locations for this expenditure.						

	A K SUTER ELEMENTARY, A V CLU BRATT ELEMENTARY, BRENTWOO ELEMENTARY, ENSLEY ELEMENTA CENTER, FERRY PASS ELEMENTA HELLEN CARO ELEMENTARY, J H V JUDY ANDREWS SCHOOL, L D MC/ -K CENTER, MOLINO PARK ELEMEI (NEW), NAVY POINT ELEMENTARY PENSACOLA SENIOR HIGH, PINE F LIPSCOMB ELEMENTARY, RANSOM ELEMENTARY, SPENCER BIBBS EL MIDDLE, WASHINGTON SENIOR HI	D ELEMENTARY RY, ERNEST WA RY, FERRY PASS WORKMAN MIDD ARTHUR ELEMEI NTARY, MONTCL , NORTHVIEW SI OREST SENIOR MIDDLE, REINH .EMENTARY, W	, BROWN BARGE ARD MIDDLE, ESO S MIDDLE, GEO S OLE, J M TATE SE NTARY, LINCOLN AIR ELEMENTAF ENIOR HIGH, O J HIGH, PINE MEA ARDT HOLM EL J WOODHAM MID	E MIDDLE, C A WI CAMBIA SENIOR STONE / W FL HI NIOR HIGH, JIM / I PARK ELEMENT RY, MYRTLE GRC SEMMES ELEME DOW ELEMENTA EMENTARY, SCE DDLE SCHOOL, W TARY	EIS ELEMENTAR HIGH, ESCAMBI, SCHOOL OF AD\ ALLEN ELEMENT ARY, LONGLEAF VE ELEMENTAR NTARY, OAKCR RY, PLEASANT NIC HEIGHTS EL	Y, CORDOVA PA A WESTGATE CE VANCED TECHNC TARY, JIM C BAILI F ELEMENTARY, Y, N B COOK ELI EST ELEMENTAR GROVE ELEMEN LEMENTARY, SHE	RK NTER, ESEAL DLOGY, EY MIDDLE, MCMILLAN PRE EMENTARY RY, TARY, R C ERWOOD
Fire Alarm		\$350,000	\$350,000	\$400,000	\$400,000	\$400,000	\$1,900,000
	A K SUTER ELEMENTARY, A V CLU MIDDLE, BEULAH ELEMENTARY, B MIDDLE, C A WEIS ELEMENTARY, C ENSLEY ELEMENTARY, ERNEST W WESTGATE CENTER, ESEAL CENT ADVANCED TECHNOLOGY, GEORC SERVICES CENTER, J H WORKMAN ANDREWS SCHOOL, L D MCARTHL CENTER, MOLINO PARK ELEMENT. (NEW), NAVY POINT ELEMENTARY PENSACOLA SENIOR HIGH, PINE F LIPSCOMB ELEMENTARY, RANSON	LUE ANGELS EL CENTRAL WARE (ARD MIDDLE, ES ER, FERRY PAS SE S HALLMARK MIDDLE, J M TA JR ELEMENTAR ARY, MONTCLAI , NORTHVIEW SI OREST SENIOR MIDDLE, REINF	EMENTARY, BRA HOUSE, CORDO' SCAMBIA SENIOF S ELEMENTARY, F ATE SENIOR HIG /, LINCOLN PARF R ELEMENTARY, ENIOR HIGH, OJ HIGH, PINE MEA HARDT HOLM EL	ATT ELEMENTAR' VA PARK ELEMEI R HIGH, ESCAMB FERRY PASS MI HELLEN CARO EL H, JIM ALLEN ELE K ELEMENTARY, I MYRTLE GROVE SEMMES ELEME DOW ELEMENTA EMENTARY, ROY	(, BRENTWOOD NTARY, END US IA SUPERINTEN DDLE, GEO STO EMENTARY, J E EMENTARY, J IM LONGLEAF ELEM ELEMENTARY, NTARY, OAKCR RY, PLEASANT L HYATT ENVIR	ELEMENTARY, B ER SUPPORT & T DENT'S OFFICE, 'NE / W FL HI SCH HALL EDUCATIC C BAILEY MIDDL MENTARY, MCMIL N B COOK ELEM EST ELEMENTAR GROVE ELEMENTAR	ROWN BARGE RAINING LAB, ESCAMBIA HOOL OF E, JUDY LLAN PRE-K ENTARY RY, TARY, R C
	HEIGHTS ELEMENTARY, SHERWO ELEMENTARY, W J WOODHAM MID HIGH, WEST PENSACOLA ELEMEN	DLE SCHOOL, V					
	ELEMENTARY, W J WOODHAM MID HIGH, WEST PENSACOLA ELEMEN	DLE SCHOOL, V				LE, WASHINGTO	
Telephone/Interc	ELEMENTARY, W J WOODHAM MID HIGH, WEST PENSACOLA ELEMEN	DLE SCHOOL, V TARY	ARRINGTON EL	EMENTARY, WAF	RRINGTON MIDD	LE, WASHINGTO	N SENIOR
Telephone/Interc	ELEMENTARY, W J WOODHAM MID HIGH, WEST PENSACOLA ELEMEN om System No Locations for this expenditure.	DLE SCHOOL, V TARY	ARRINGTON EL	EMENTARY, WAF	RRINGTON MIDD	DLE, WASHINGTO	N SENIOR
Telephone/Interc Locations: Closed Circuit Te	ELEMENTARY, W J WOODHAM MID HIGH, WEST PENSACOLA ELEMEN om System No Locations for this expenditure.	DLE SCHOOL, W TARY \$0	VÅRRINGTON EL \$0	EMENTARY, WAF \$0	RRINGTON MIDD \$0	DLE, WASHINGTO	N SENIOR \$0
Telephone/Interc Locations: Closed Circuit Te	ELEMENTARY, W J WOODHAM MID HIGH, WEST PENSACOLA ELEMEN om System No Locations for this expenditure.	DLE SCHOOL, W TARY \$0	VÅRRINGTON EL \$0	EMENTARY, WAF \$0	RRINGTON MIDD \$0	SUE, WASHINGTO	N SENIOR \$0
Telephone/Interc Locations: Closed Circuit Te Locations: Paint Locations:	ELEMENTARY, W J WOODHAM MID HIGH, WEST PENSACOLA ELEMEN om System No Locations for this expenditure.	DLE SCHOOL, V TARY \$0 \$559,068 BBS ALTERNATI LUE ANGELS EL CORDOVA PARK TE CENTER, ES ECHNOLOGY, GI IOR HIGH, JARK ELEMEI INTARY, MYRTLE R HIGH, O J SEM MEADOW ELEMI LM ELEMENTAR SPENCER BIBBS	ARRINGTON EL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EMENTARY, WAF \$0 \$0 \$629,000 TRA ELEMENTAR TT ELEMENTAR ENSLEY ELEMEN ENSLEY ELEMENTAR ARK ELEMENTAR ARK ELEMENTAR AF ELEMENTAR NTARY, N B COC ARY, OAKCREST ANT GROVE ELEI HTS ELEMENTAR W J WOODHAM M	RINGTON MIDD \$0 \$0 \$629,000 RY, BELLVIEW E 7, BRENTWOOD TARY, ERNEST TARY, ERNEST TARY, ERNEST Y MIDDLE, JUDY Y, MELLEN CAF Y MIDDLE, JUDY Y, MELLEN CAF Y MIDDLE, JUDY K ELEMENTARY, F ELEMENTARY, R C L Y, SHERWOOD IIDDLE SCHOOL	LE, WASHINGTO \$0 \$0 \$629,000 LEMENTARY, BEI ELEMENTARY, BEI WARD MIDDLE, E Y PASS MIDDLE, E Y PASS MIDDLE, C O ELEMENTARY ANDREWS SCHO E-K CENTER, MO (NEW), NAVY PO PENSACOLA SEN IPSCOMB ELEME ELEMENTARY, SI	N SENIOR \$0 \$0 \$3,075,068 \$3,075,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

A K SUTER ELEMENTARY, A V CLU ANGELS ELEMENTARY, BRATT ELI CAPITAL CREW SHOPS, CENTRAL ELEMENTARY, ERNEST WARD MID CENTER, ESEAL CENTER, FERRY TECHNOLOGY, HELLEN CARO ELE SENIOR HIGH, JIM ALLEN ELEMEN PARK ELEMENTARY, LONGLEAF E ELEMENTARY, MYRTLE GROVE EL HIGH, O J SEMMES ELEMENTARY, MEADOW ELEMENTARY, PLEASAN ELEMENTARY, ROY L HYATT ENVI	EMENTARY, BRE WAREHOUSE, C DLE, ESCAMBIA PASS ELEMENTA MENTARY, J E H TARY, JIM C BAII LEMENTARY, MC EMENTARY, N B OAKCREST ELE IT GROVE ELEMI	INTWOOD ELEMI ORDOVA PARK SENIOR HIGH, E ARY, FERRY PAS IALL EDUCATION LEY MIDDLE, JUI CMILLAN PRE-K COOK ELEMEN MENTARY, PENS ENTARY, R C LIP	ENTARY, BRÓWI ELEMENTARY, E ESCAMBIA SUPE IS MIDDLE, GEO IAL SERVICES C DY ANDREWS SO CENTER, MOLINO TARY (NEW), NA' SACOLA SENIOR	N BARGE MIDDLE ND USER SUPPO RINTENDENT'S ( STONE / W FL HI ENTER, J H WOF CHOOL, L D MCA O PARK ELEMEN VY POINT ELEME HIGH, PINE FOR ITARY, RANSOM	E, C A WEIS ELEM DRT & TRAINING DFFICE, ESCAMB SCHOOL OF AD SCHOOL OF AD RTHUR ELEMENT TARY, MONTCLA ENTARY, NORTH EST SENIOR HIG MIDDLE, REINH	MENTARY, LAB, ENSLEY MA WESTGATE VANCED J M TATE TARY, LINCOLN MR VIEW SENIOR GH, PINE ARDT HOLM
MEADOW ELEMENTARY, PLEASAN ELEMENTARY, ROY L HYATT ENVI COMMUNITY LEARNING CENTER, WARRINGTON MIDDLE, WASHINGT	RONMENTAL CE SPENCER BIBBS	NTER, SCENIC H ELEMENTARY, V	IEIGHTS ELEMEN W J WOODHAM N	NTARY, SHERWO MIDDLE SCHOOL	OD ELEMENTAR	RY, SID NELSON
Sub Total:	\$1,009,068	\$2,079,000	\$2,429,000	\$2,379,000	\$2,629,000	\$10,525,068

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, BENTWOOD 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, 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 MIDDLE, BEULAH ELEMENTAR BARGE MIDDLE, C A WEIS ELE ESCAMBIA SENIOR HIGH, ESC GEO STONE / W FL HI SCHOOI ELEMENTARY, J H WORKMAN ANDREWS SCHOOL, L D MCAF CENTER, MOLINO PARK ELEM (NEW), NAVY POINT ELEMENT PENSACOLA SENIOR HIGH, PI LIPSCOMB ELEMENTARY, RAN SCENIC HEIGHTS ELEMENTAR ELEMENTARY, W J WOODHAM HIGH, WEST PENSACOLA ELE	Y, BLUE ANGELS MENTARY, COR AMBIA WESTGA OF ADVANCED MIDDLE, J M TAT RTHUR ELEMENT ENTARY, MONTO ARY, NORTHVIE' NE FOREST SEN ISOM MIDDLE, R RY, SHERWOOD I MIDDLE SCHOO	S ELEMENTARY DOVA PARK ELI TE CENTER, ES TECHNOLOGY, TE SENIOR HIGH ARY, LINCOLN CLAIR ELEMENT W SENIOR HIGH IOR HIGH, PINE EINHARDT HOL ELEMENTARY, S	, BRATT ELEME EMENTARY, EN EAL CENTER, F GEORGE S HAI 4, JIM ALLEN EL PARK ELEMENT ARY, MYRTLE C 1, O J SEMMES I MEADOW ELEM M ELEMENTAR SID NELSON CO	NTARY, BRENTV SLEY ELEMENTA ERRY PASS ELE LLMARK ELEMEN EMENTARY, JIM FARY, LONGLEAF GROVE ELEMENT ELEMENTARY, OL MENTARY, PLEAS (, ROY L HYATT I MMUNITY LEAR	VOOD ELEMENTAH RY, ERNEST WAR MENTARY, FERRY JTARY, HELLEN C, C BAILEY MIDDLE E ELEMENTARY, M FARY, N B COOK E AKCREST ELEMEI SANT GROVE ELEI ENVIRONMENTAL VING CENTER, SP	RY, BROWN D MIDDLE, PASS MIDDLE, ARO JUDY ICMILLAN PRE-K ELEMENTARY NTARY, MENTARY, R C CENTER, ENCER BIBBS		
Asbestos/Hazardous Materials/Indoor Air Quality	\$50,000	\$50,000	\$200,000	\$200,000	\$200,000	\$700,000		

	Total:	\$2,154,822	\$3,125,950	\$4,111,497	\$4,325,950	\$4,775,950	\$18,494,169
Locations	CAPITAL CREW SHOPS						
	nt Crew Salary Abatement	\$0	\$0	\$135,547	\$300,000	\$400,000	\$835,547
Locations	CAPITAL CREW SHOPS						
Capital Outlay Crew	v Salary Abatement	\$0	\$0	\$300,000	\$400,000	\$500,000	\$1,200,000
Wiring Upgrades ar Locations	A K SUTER ELEMENTARY, A V BLUE ANGELS ELEMENTARY, ELEMENTARY, CORDOVA PAR ESCAMBIA SENIOR HIGH, ESC GEO STONE / W FL HI SCHOOI SENIOR HIGH, JIM ALLEN ELE LINCOLN PARK ELEMENTARY, ELEMENTARY, MYRTLE GROV SENIOR HIGH, O J SEMMES EL PINE MEADOW ELEMENTARY, HOLM ELEMENTARY, SCENIC CENTER, SPENCER BIBBS ELE MIDDLE, WASHINGTON SENIO	\$92,000 CLUBBS ALTERI BRATT ELEMENT RK ELEMENTARY CAMBIA WESTGA L OF ADVANCED MENTARY, JIM C , LONGLEAF ELE E ELEMENTARY, OAI PLEASANT GRO HEIGHTS ELEME EMENTARY, W J V R HIGH, WEST P	ARY, BRENTWO , EDGEWATER E TE CENTER, ES TECHNOLOGY, BAILEY MIDDLE MENTARY, MCM N B COOK ELE KCREST ELEME VE ELEMENTAF NTARY, SHERW WOODHAM MID ENSACOLA ELE	DOD ELEMENT/ ELEMENTARY, E EAL CENTER, F HELLEN CARO 5, JUDY ANDRE MENTARY (NEV NTARY, PENSA RY, R C LIPSCO /OOD ELEMENT DLE SCHOOL, V MENTARY	RY, BELLVIEW M ARY, BROWN BAI ENSLEY ELEMEN ERRY PASS ELE ELEMENTARY, J WS SCHOOL, L D ENTER, MOLINO V), NAVY POINT E COLA SENIOR H MB ELEMENTAR ARY, SID NELSC VARRINGTON EL	DDLE, BEULAH EL RGE MIDDLE, C A V TARY, ERNEST W MENTARY, FERRY I H WORKMAN MID MCARTHUR ELEM PARK ELEMENTA ELEMENTARY, NOF IGH, PINE FOREST Y, RANSOM MIDDL DN COMMUNITY LE EMENTARY, WARF	VEIS ARD MIDDLE, PASS MIDDLE, DLE, J M TATE MENTARY, RY, MONTCLAIR RY, MONTCLAIR RY, MONTCLAIR SENIOR HIGH, E, REINHARDT ARNING RINGTON
Ethernet Wiring		\$6,804	\$0	\$0	\$0	\$0	\$6,804
	A K SUTER ELEMENTARY, A V MIDDLE, BEULAH ELEMENTAR BARGE MIDDLE, C A WEIS ELE TRAINING LAB, ENSLEY ELEM OFFICE, ESCAMBIA WESTGAT FL HI SCHOOL OF ADVANCED EDUCATIONAL SERVICES CEM MIDDLE, JUDY ANDREWS SCH MCMILLAN PRE-K CENTER, MC ELEMENTARY (NEW), NAVY PO ELEMENTARY, PENSACOLA SI ELEMENTARY, R C LIPSCOMB ENVIRONMENTAL CENTER, SC CENTER, SPENCER BIBBS ELE MIDDLE, WASHINGTON SENIO	RY, BLUE ANGELS EMENTARY, CEN ENTARY, ERNES TECHNOLOGY, C NTER, J H WORKI JOOL, L D MCART OLINO PARK ELE DINT ELEMENTAR ENIOR HIGH, PIN ELEMENTARY, F CENIC HEIGHTS I EMENTARY, W J V OR HIGH, WEST P	NATIVE, ALLIE Y SELEMENTARY FRAL WAREHOU T WARD MIDDLI AL CENTER, FEF GEORGE S HALI MAN MIDDLE, J HUR ELEMENT MENTARY, MON RY, NORTHVIEW E FOREST SEN RANSOM MIDDLI ELEMENTARY, S WOODHAM MID ENSACOLA ELE	, BRATT ELEME JSE, CORDOVA E, ESCAMBIA SI RRY PASS ELEM MARK ELEMEN M TATE SENIOF ARY, LINCOLN I JTCLAIR ELEME V SENIOR HIGH OR HIGH, PINE E, REINHARDT I SHERWOOD ELI DLE SCHOOL, V MENTARY	ENTARY, BELLV NTARY, BRENTV PARK ELEMENT ENIOR HIGH, ESC MENTARY, FERR TARY, HELLEN ( HIGH, JIM ALLE PARK ELEMENTA NTARY, MYRTLE , O J SEMMES EL MEADOW ELEM HOLM ELEMENTA EMENTARY, SID VARRINGTON EL	IEW ELEMENTARY VOOD ELEMENTAR ARY, END USER S CAMBIA SUPERINT Y PASS MIDDLE, G CARO ELEMENTAR N ELEMENTARY, J KRY, LONGLEAF EL E GROVE ELEMENT EMENTARY, OAKO ENTARY, ROY L HYATT NELSON COMMUN EMENTARY, WARF	Y, BROWN UPPORT & ENDENT'S EO STONE / W Y, J E HALL IM C BAILEY EMENTARY, FARY, N B COOK CREST IT GROVE
				\$93,150	\$93,150	\$93,150	\$465,750
Transfer to General	Fund BYRNEVILLE ELEMENTARY-CH		\$800	\$800	\$800	\$800	\$4,000
	J E HALL EDUCATIONAL SERV						
Facilities Planning S	· ·	\$653,000	\$653,000	\$653,000	\$653,000	\$653,000	\$3,265,000
Locations	A K SUTER ELEMENTARY, A V MIDDLE, BEULAH ELEMENTAR BARGE MIDDLE, C A WEIS ELE USER SUPPORT & TRAINING L SUPERINTENDENT'S OFFICE, MIDDLE, GEO STONE / W FL H ELEMENTARY, J E HALL EDUC ELEMENTARY, JIM C BAILEY M LONGLEAF ELEMENTARY, MC GROVE ELEMENTARY, N B CC ELEMENTARY, OAKCREST ELI ELEMENTARY, PLEASANT GRO ELEMENTARY, ROY L HYATT E NELSON COMMUNITY LEARNI ELEMENTARY, WARRINGTON	RY, BLUE ANGELS EMENTARY, CAPI LAB, ENSLEY ELE ESCAMBIA WEST I SCHOOL OF AD CATIONAL SERVIO MIDLE, JUDY AN MILLAN PRE-K CI OOK ELEMENTAR EMENTARY, PEN OVE ELEMENTAR ENVIRONMENTAL NG CENTER, SPE	S ELEMENTARY TAL CREW SHO MENTARY, ERN GATE CENTER VANCED TECHI CES CENTER, J DREWS SCHOO ENTER, MOLINO Y (NEW), NAVY SACOLA SENIO RY, R C LIPSCOM CENTER, SCEI ENCER BIBBS EI	, BRATT ELEME PS, CENTRAL V IEST WARD MIE , ESEAL CENTE NOLOGY, GEOR H WORKMAN M DL, L D MCARTH D PARK ELEMEN POINT ELEMEN R HIGH, PINE F MB ELEMENTAR NIC HEIGHTS EI LEMENTARY, W	NTARY, BRENTV VAREHOUSE, CC DDLE, ESCAMBIA R, FERRY PASS GE S HALLMARK IDDLE, J M TATE IUR ELEMENTAR ITARY, MONTCL TARY, NORTHVI OREST SENIOR H RY, RANSOM MID LEMENTARY, SH	VOOD ELEMENTAF DRDOVA PARK ELE SENIOR HIGH, ES ELEMENTARY, FEI (ELEMENTARY, H SENIOR HIGH, JIN Y, LINCOLN PARK AIR ELEMENTARY, EW SENIOR HIGH, HIGH, PINE MEADO DLE, REINHARDT ERWOOD ELEMEN DDLE SCHOOL, W	Y, BROWN EMENTARY, END CAMBIA RRY PASS ELLEN CARO A ALLEN ELEMENTARY, MYRTLE O J SEMMES W HOLM TARY, SID

### 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
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### **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

Subtotal	\$111,336,254	\$19,484,153	\$19,484,153	\$19,484,153	\$19,484,153	\$189,272,866
Charter School Capital Outlay	\$484,153	\$484,153	\$484,153	\$484,153	\$484,153	\$2,420,765
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$C
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$C
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$91,852,101	\$0	\$0	\$0	\$0	\$91,852,101
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$C
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$C
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$C
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$C
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$C
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$C
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
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$C
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$C
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$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

### **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

Mill Expenditures 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
	S	tudent Stations:	796	0	0	0	0	796	
	То	tal 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
	S	tudent Stations:	240	0	0	0	0	240	
	То	tal Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	17,930	0	0	0	0	17,930	
10 classoom addition	J H WORKMAN MIDDLE	Planned Cost:	\$500,000	\$2,000,000	\$500,000	\$0	\$0	\$3,000,000	Yes
	S	tudent Stations:	220	0	0	0	0	220	
	То	tal 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	
	То	tal 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
	Si	udent Stations:	160	0	0	0	0	160	
	То	tal 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
	S	udent 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	
		Diama d Cast		• • • • • • • • • • • • • • • • • • • •	¢7 500 000	¢0		¢44.000.000	1

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	Actual 2008 - 2009	# Class Rooms	Actual Average 2009 -	Actual 2009 - 2010	New Stu. Capacity	New Rooms to be	Projected 2013 - 2014	Projected 2013 - 2014	Projected 2013 - 2014 Class
		Capacity	COFTE		2010 Class Size	Utilization		Added/Re moved	COFTE	Utilization	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	659	659	426	35	12	65.00 %	0	0	419	64.00 %	12
ELEMENTARY											
PENSACOLA SENIOR HIGH	1,967	1,869	1,527	83	18	82.00 %	0	0	.,	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

	52,181	49,142	38,696	2,553	15	78.74 %	623	52	38,115	76.59 %	15
MOLINO PARK ELEMENTARY	774	774	431	37	12	56.00 %	0	0	436	56.00 %	12
BLUE ANGELS ELEMENTARY	876	876	861	47	18	98.00 %	0	0	765	87.00 %	16
N B COOK ELEMENTARY (NEW)	668	668	609	35	17	91.00 %	0	0	552	83.00 %	16
ESEAL CENTER	178	178	74	17	4	42.00 %	0	0	75	42.00 %	4
J E HALL EDUCATIONAL SERVICES CENTER	30	0	0	2	0	0.00 %	0	0	0	0.00 %	0
NORTHVIEW SENIOR HIGH	638	510	544	27	20	107.00 %	0	0	527	103.00 %	20
JIM C BAILEY MIDDLE	1,609	1,448	1,488	69	22	103.00 %	0	0	1,412	98.00 %	20
ROY L HYATT ENVIRONMENTAL CENTER	42	0	0	3	0	0.00 %	0	0	0	0.00 %	0
R C LIPSCOMB ELEMENTARY	1,056	1,056	1,019	56	18	96.00 %	0	0	892	84.00 %	16
WASHINGTON SENIOR HIGH	2,004	1,904	1,652	84	20	87.00 %	0	0	1,825	96.00 %	22
BEULAH ELEMENTARY	941	941	768	50	15	82.00 %	0	0	680	72.00 %	14

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 - 207	4	Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	13,853		
Middle (4-8)	14,650		
	,	Elementary (PK-3)	0
High (9-12)	9,612	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
<b>3 ( )</b>		Middle (4-8)	0
	38,116		
	<u>                                     </u>	High (9-12)	0
			00.445

### **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

38,115

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 Prepatory	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**

**Total Co-Teaching Classrooms:** 

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		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educatio	onal Classrooms:	0	0	0	0	0	0
School		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms

0

0

0

0

O

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).

0

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 #         2009 - 2010 #         2009 - 2010 #         2009 - 2010 #         2009 - 2010 #           Permanent         Modular         Relocatable				
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

Exising 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 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.