

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$111,842,393	\$20,588,556	\$20,588,556	\$20,588,556	\$15,588,556	\$189,196,617
Total Project Costs	\$111,842,393	\$20,588,556	\$20,588,556	\$20,588,556	\$15,588,556	\$189,196,617
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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption 9/16/2014
Work Plan Submittal Date 9/17/2014
DISTRICT SUPERINTENDENT Malcolm Thomas
CHIEF FINANCIAL OFFICER Terry St. Cyr
DISTRICT POINT-OF-CONTACT PERSON Tony Noles
JOB TITLE Director of Facilities
PHONE NUMBER 850-469-5660
E-MAIL ADDRESS anoles@escambia.k12.fl.us

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$687,949	\$687,949	\$687,949	\$687,949	\$687,949	\$3,439,745
Locations:	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELOT, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, 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 PRIMARY, 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, SPENCER BIBBS ELEMENTARY, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Sub Total:	\$687,949	\$687,949	\$687,949	\$687,949	\$687,949	\$3,439,745

PECO Maintenance Expenditures	\$787,693	\$2,132,377	\$2,100,808	\$2,358,833	\$2,440,987	\$9,820,698
1.50 Mill Sub Total:	\$739,732	(\$604,952)	(\$573,383)	(\$831,408)	(\$913,562)	(\$2,183,573)

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Energy Management DDC Controls	\$51,232	\$51,232	\$51,232	\$51,232	\$51,232	\$256,160
Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELOT, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, 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 PRIMARY, 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, SPENCER BIBBS ELEMENTARY, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Facilities Planning Salary Abatement	\$684,732	\$684,732	\$684,732	\$684,732	\$684,732	\$3,423,660
Locations	J E HALL EDUCATIONAL SERVICES CENTER					
District Wide Preventative Maintenance	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELOT, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, 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 PRIMARY, 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, SPENCER BIBBS ELEMENTARY, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Bleacher Repair and Replace Cycle	\$48,512	\$48,512	\$48,512	\$48,512	\$48,512	\$242,560
Locations	BELLVIEW MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, W J WOODHAM MIDDLE SCHOOL, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH					
Total:	\$1,527,425	\$1,527,425	\$1,527,425	\$1,527,425	\$1,527,425	\$7,637,125

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$739,732	(\$604,952)	(\$573,383)	(\$831,408)	(\$913,562)	(\$2,183,573)
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$4,080,000	\$5,973,222	\$6,721,144	\$6,938,025	\$7,990,917	\$31,703,308
Other Vehicle Purchases	\$0	\$130,000	\$150,000	\$180,000	\$200,000	\$660,000
Capital Outlay Equipment	\$1,670,087	\$3,501,809	\$3,613,151	\$4,700,000	\$5,000,000	\$18,485,047
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$4,726,529	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,726,529
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	\$5,000,000	\$5,000,000
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
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Transfer	\$6,123,846	\$6,185,084	\$6,246,935	\$6,309,404	\$6,372,498	\$31,237,767
Property Insurance	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Local Expenditure Totals:	\$20,340,194	\$23,185,163	\$24,157,847	\$25,296,021	\$31,649,853	\$124,629,078

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$15,847,196,929	\$16,100,807,894	\$16,776,282,469	\$17,566,680,987	\$18,506,842,225	\$84,797,810,504
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.34	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$26,623,291	\$27,049,357	\$28,184,155	\$29,512,024	\$31,091,495	\$142,460,322
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$20,340,194	\$23,185,163	\$24,157,847	\$25,296,021	\$26,649,853	\$119,629,078
(5) Difference of lines (3) and (4)		\$6,283,097	\$3,864,194	\$4,026,308	\$4,216,003	\$4,441,642	\$22,831,244

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$787,693	\$2,132,377	\$2,100,808	\$2,358,833	\$2,440,987	\$9,820,698
		\$787,693	\$2,132,377	\$2,100,808	\$2,358,833	\$2,440,987	\$9,820,698

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$181,172	\$181,172	\$181,172	\$181,172	\$181,172	\$905,860
CO & DS Interest on Undistributed CO	360	\$6,833	\$6,833	\$6,833	\$6,833	\$6,833	\$34,165
		\$188,005	\$188,005	\$188,005	\$188,005	\$188,005	\$940,025

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 2013 - 2014? No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000

Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$91,253,837	\$0	\$0	\$0	\$0	\$91,253,837
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	\$400,551	\$400,551	\$400,551	\$400,551	\$400,551	\$2,002,755
Subtotal	\$111,654,388	\$20,400,551	\$20,400,551	\$20,400,551	\$20,400,551	\$193,256,592

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$20,340,194	\$23,185,163	\$24,157,847	\$25,296,021	\$26,649,853	\$119,629,078
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$20,340,194)	(\$23,185,163)	(\$24,157,847)	(\$25,296,021)	(\$31,649,853)	(\$124,629,078)
PECO Maintenance Revenue	\$787,693	\$2,132,377	\$2,100,808	\$2,358,833	\$2,440,987	\$9,820,698
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	(\$5,000,000)	(\$5,000,000)

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$188,005	\$188,005	\$188,005	\$188,005	\$188,005	\$940,025
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$111,654,388	\$20,400,551	\$20,400,551	\$20,400,551	\$20,400,551	\$193,256,592
Total Additional Revenue	\$111,842,393	\$20,588,556	\$20,588,556	\$20,588,556	\$20,588,556	\$194,196,617
Total Available Revenue	\$111,842,393	\$20,588,556	\$20,588,556	\$20,588,556	\$15,588,556	\$189,196,617

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
New Northwest Elementary	Location not specified	Planned Cost:	\$10,000,000	\$7,500,000	\$0	\$0	\$0	\$17,500,000	Yes
		Student Stations:	796	0	0	0	0	796	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	123,954	0	0	0	0	123,954	
New Westside Elementary	Location not specified	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
		Student Stations:	796	0	0	0	0	796	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	123,954	0	0	0	0	123,954	
WORKMAN MIDDLE New Gymnasium	Location not specified	Planned Cost:	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000	Yes
		Student Stations:	120	0	0	0	0	120	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	12,724	0	0	0	0	12,724	

Planned Cost:	\$16,250,000	\$7,500,000	\$0	\$0	\$0	\$23,750,000
Student Stations:	1,712	0	0	0	0	1,712
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	260,632	0	0	0	0	260,632

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Half Cent Sales Surtax Projects as listed in the Educational Plant Survey (includes fencing, roofing, etc.)	Location not specified	\$0	\$0	\$6,000,000	\$8,250,000	\$5,000,000	\$19,250,000	Yes
LCIF Carryover	Location not specified	\$2,445,347	\$0	\$0	\$0	\$0	\$2,445,347	Yes
1.5 Mill Carryover	Location not specified	\$16,606,712	\$0	\$0	\$0	\$0	\$16,606,712	Yes
Half Cent Sales Tax Carryover	Location not specified	\$71,354,392	\$0	\$0	\$0	\$0	\$71,354,392	Yes
District Wide General Renovations	Location not specified	\$750,000	\$1,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000	Yes
CO & DS Flow Through Carryover	Location not specified	\$847,386	\$0	\$0	\$0	\$0	\$847,386	Yes
Charter School Capital Outlay	Location not specified	\$400,551	\$400,551	\$400,551	\$400,551	\$400,551	\$2,002,755	Yes
Facilities Systems - Roofing	Location not specified	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000	Yes
District Wide Safety to Life	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
District Wide Campus Security Systems	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
District Wide Equipment	Location not specified	\$38,005	\$38,005	\$38,005	\$38,005	\$38,005	\$190,025	Yes
District Wide Athletic Renovation & Repair	Location not specified	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	Yes
New Northwest Elementary - Land Acquisition	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
District Wide HVAC Program	Location not specified	\$0	\$3,250,000	\$1,000,000	\$750,000	\$750,000	\$5,750,000	Yes
District Wide Portable Reduction	Location not specified	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000	Yes
New Covered Play Building	ESCAMBIA WESTGATE CENTER	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
New Covered Play Building at Various Elementary Schools	Location not specified	\$0	\$4,000,000	\$5,000,000	\$5,000,000	\$0	\$14,000,000	Yes
		\$95,592,393	\$13,088,556	\$20,588,556	\$20,588,556	\$15,588,556	\$165,446,617	

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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
HELLEN CARO ELEMENTARY	933	933	955	50	19	102.00 %	0	0	825	88.00 %	17
JIM ALLEN ELEMENTARY	762	762	564	39	14	74.00 %	0	0	680	89.00 %	17
BELLVIEW ELEMENTARY	888	888	696	46	15	78.00 %	0	0	735	83.00 %	16
BELLVIEW MIDDLE	1,435	1,291	984	65	15	76.00 %	0	0	985	76.00 %	15
BRATT ELEMENTARY	542	542	415	27	15	77.00 %	0	0	425	78.00 %	16
BRENTWOOD ELEMENTARY	607	607	619	33	19	102.00 %	0	0	615	101.00 %	19
N B COOK ELEMENTARY (NEW)	680	680	622	35	18	91.00 %	0	0	650	96.00 %	19
BLUE ANGELS ELEMENTARY	843	843	849	45	19	101.00 %	0	0	735	87.00 %	16
MOLINO PARK ELEMENTARY	756	756	382	36	11	50.00 %	0	0	425	56.00 %	12
GLOBAL LEARNING ACADEMY	836	836	755	45	17	90.00 %	0	0	735	88.00 %	16
BEULAH ELEMENTARY	869	869	920	46	20	106.00 %	0	0	750	86.00 %	16
WASHINGTON SENIOR HIGH	1,956	1,858	1,624	82	20	87.00 %	0	0	1,725	93.00 %	21
R C LIPSCOMB ELEMENTARY	988	988	928	52	18	94.00 %	0	0	835	85.00 %	16
JIM C BAILEY MIDDLE	1,575	1,417	1,483	68	22	105.00 %	0	0	1,410	100.00 %	21
NORTHVIEW SENIOR HIGH	662	529	503	28	18	95.00 %	0	0	580	110.00 %	21
CAMELOT	158	0	0	15	0	0.00 %	0	0	0	0.00 %	0
W J WOODHAM MIDDLE SCHOOL	1,669	1,502	700	70	10	47.00 %	0	0	725	48.00 %	10
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	1,709	2,050	1,277	78	16	62.00 %	0	0	1,225	60.00 %	16
PINE FOREST SENIOR HIGH	2,105	1,999	1,660	87	19	83.00 %	0	0	1,760	88.00 %	20
LONGLEAF ELEMENTARY	780	780	786	41	19	101.00 %	0	0	735	94.00 %	18
L D MCARTHUR ELEMENTARY	801	801	741	44	17	92.00 %	0	0	735	92.00 %	17
ESCAMBIA WESTGATE CENTER	381	381	243	37	7	64.00 %	0	0	250	66.00 %	7

ALLIE YNIESTRA ELEMENTARY	348	0	0	18	0	0.00 %	0	0	0	0.00 %	0
JUDY ANDREWS SCHOOL	275	275	42	11	4	15.00 %	0	0	50	18.00 %	5
SPENCER BIBBS ELEMENTARY	407	0	0	22	0	0.00 %	0	0	0	0.00 %	0
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
MCMILLAN PRE-K CENTER	252	252	38	14	3	15.00 %	0	0	50	20.00 %	4
LINCOLN PARK PRIMARY	390	390	140	23	6	36.00 %	0	0	180	46.00 %	8
WARRINGTON ELEMENTARY	712	712	485	37	13	68.00 %	0	0	490	69.00 %	13
WARRINGTON MIDDLE	1,290	1,161	651	54	12	56.00 %	0	0	725	62.00 %	13
C A WEIS ELEMENTARY	641	641	572	36	16	89.00 %	0	0	550	86.00 %	15
WEST PENSACOLA ELEMENTARY	685	685	403	36	11	59.00 %	0	0	400	58.00 %	11
J H WORKMAN MIDDLE	1,257	1,131	983	58	17	87.00 %	0	0	985	87.00 %	17
REINHARDT HOLM ELEMENTARY	669	669	440	36	12	66.00 %	0	0	425	64.00 %	12
SCENIC HEIGHTS ELEMENTARY	771	771	875	41	21	113.00 %	0	0	735	95.00 %	18
O J SEMMES ELEMENTARY	566	566	404	29	14	71.00 %	0	0	425	75.00 %	15
SHERWOOD ELEMENTARY	673	673	591	34	17	88.00 %	0	0	595	88.00 %	18
A K SUTER ELEMENTARY	1,152	1,152	425	61	7	37.00 %	0	0	600	52.00 %	10
J M TATE SENIOR HIGH	2,194	2,084	1,958	97	20	94.00 %	0	0	1,990	95.00 %	21
ERNEST WARD MIDDLE	1,268	1,141	459	53	9	40.00 %	0	0	600	53.00 %	11
MYRTLE GROVE ELEMENTARY	685	685	703	36	20	103.00 %	0	0	625	91.00 %	17
NAVY POINT ELEMENTARY	585	585	509	32	16	87.00 %	0	0	500	85.00 %	16
OAKCREST ELEMENTARY	489	489	604	26	23	124.00 %	0	0	475	97.00 %	18
PENSACOLA SENIOR HIGH	1,975	1,876	1,471	82	18	78.00 %	0	0	1,785	95.00 %	22
PINE MEADOW ELEMENTARY	883	883	943	47	20	107.00 %	0	0	785	89.00 %	17
PLEASANT GROVE ELEMENTARY	632	632	631	34	19	100.00 %	0	0	625	99.00 %	18
CORDOVA PARK ELEMENTARY	702	702	709	37	19	101.00 %	0	0	680	97.00 %	18
ENSLEY ELEMENTARY	489	489	459	26	18	94.00 %	0	0	435	89.00 %	17
ESCAMBIA SENIOR HIGH	2,184	2,074	1,691	89	19	82.00 %	0	0	1,750	84.00 %	20
FERRY PASS ELEMENTARY	640	640	688	34	20	107.00 %	0	0	640	100.00 %	19
FERRY PASS MIDDLE	1,116	1,004	1,016	50	20	101.00 %	0	0	1,020	102.00 %	20
MONTCLAIR ELEMENTARY	548	548	339	28	12	62.00 %	0	0	380	69.00 %	14

BROWN BARGE MIDDLE	939	845	567	44	13	67.00 %	0	0	613	73.00 %	14
BYRNEVILLE ELEMENTARY- CHARTER SCHOOL	40	0	0	2	0	0.00 %	0	0	0	0.00 %	0
GEORGE WASHINGTON CARVER MIDDLE	372	0	0	16	0	0.00 %	0	0	0	0.00 %	0
CARVER/CENTURY K-8	525	0	0	26	0	0.00 %	0	0	0	0.00 %	0
A V CLUBBS ALTERNATIVE	264	0	0	12	0	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,698	1,528	1,430	73	20	94.00 %	0	0	1,425	93.00 %	20
	50,469	46,595	37,929	2,434	16	81.40 %	0	0	38,078	81.72 %	16

The COFTE Projected Total (38,078) for 2018 - 2019 must match the Official Forecasted COFTE Total (38,078) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	12,866
Middle (4-8)	15,009
High (9-12)	10,203
	38,078

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	38,078

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
A K SUTER ELEMENTARY	1	0	0	0	0	1
ERNEST WARD MIDDLE	2	0	0	0	0	2
Total Relocatable Replacements:	3	0	0	0	0	3

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 2018 - 2019
Pensacola Beach Elementary	9	PRIVATE	2002	150	140	10	140
Beulah Academy of Science	14	PRIVATE	1998	300	286	13	286
Jacqueline Harris Preparatory	12	PRIVATE	2001	200	200	6	210

Escambia Charter School	12	COUNTY GOVERNMENT	1996	300	120	2	125
Capstone Academy	4	OTHER	2004	28	28	5	28
Newpoint Academy	19	PRIVATE	2011	475	300	5	450
Newpoint Pensacola	19	PRIVATE	2011	475	300	5	450
Byrneville Charter	13	SCHOOL BOARD	2002	300	175	10	175
Five Flags Academy	19	PRIVATE	2014	418	125	5	400
	121			2,646	1,674		2,264

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 both the new Westside and Northwest Elementary Schools.

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).

Properties to be purchased on westside and northwest sides of the 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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
JIM ALLEN ELEMENTARY	0	0	0	0	0	0
BELLVIEW ELEMENTARY	0	0	0	0	0	0
BELLVIEW MIDDLE	154	154	154	154	154	154
BRATT ELEMENTARY	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	80	80	80	80	80	80
BROWN BARGE MIDDLE	44	44	44	44	44	44
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	40	40	40	40
CARVER/CENTURY K-8	0	0	0	0	0	0
A V CLUBBS ALTERNATIVE	0	0	0	0	0	0
RANSOM MIDDLE	242	242	242	242	242	242
CORDOVA PARK ELEMENTARY	76	76	0	0	0	30
ENSLEY ELEMENTARY	36	36	36	36	36	36
ESCAMBIA SENIOR HIGH	49	49	49	49	49	49
FERRY PASS ELEMENTARY	53	53	53	53	53	53
FERRY PASS MIDDLE	0	0	0	0	0	0
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	72	72	72	72	72
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK PRIMARY	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	25	25	25	25	25	25
PINE FOREST SENIOR HIGH	100	100	100	100	100	100

LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	22	22	22	22
ESCAMBIA WESTGATE CENTER	10	10	10	10	10	10
BEULAH ELEMENTARY	152	152	152	152	152	152
WASHINGTON SENIOR HIGH	50	50	50	50	50	50
R C LIPSCOMB ELEMENTARY	174	174	174	174	174	174
JIM C BAILEY MIDDLE	208	208	208	208	208	208
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	150	150	150	150	150	150
OAKCREST ELEMENTARY	0	0	0	0	0	0
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	80	80	80	80	80	80
PLEASANT GROVE ELEMENTARY	54	54	54	54	54	54
SCENIC HEIGHTS ELEMENTARY	28	28	28	28	0	22
O J SEMMES ELEMENTARY	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0	0	0
J M TATE SENIOR HIGH	25	25	25	25	25	25
ERNEST WARD MIDDLE	22	0	0	0	0	4
WARRINGTON ELEMENTARY	167	167	167	167	167	167
WARRINGTON MIDDLE	0	0	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	18	18	18	18	18	18
J H WORKMAN MIDDLE	22	22	22	22	22	22
REINHARDT HOLM ELEMENTARY	0	0	0	0	0	0
ALLIE YNIESTRA ELEMENTARY	0	0	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
SPENCER BIBBS ELEMENTARY	0	0	0	0	0	0
MCMILLAN PRE-K CENTER	0	0	0	0	0	0
CAMELOT	0	0	0	0	0	0
N B COOK ELEMENTARY (NEW)	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	0	0	0	0	0	0
GLOBAL LEARNING ACADEMY	0	0	0	0	0	0
GEORGE WASHINGTON CARVER MIDDLE	0	0	0	0	0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0	0	0

Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,153	2,131	2,055	2,055	2,027	2,084
Total number of COFTE students projected by year.	38,097	38,165	38,175	38,172	38,078	38,137
Percent in relocatables by year.	6 %	6 %	5 %	5 %	5 %	5 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
BROWN BARGE MIDDLE	0	0		0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	0	0		0	0
CARVER/CENTURY K-8	0	0		0	0
A V CLUBBS ALTERNATIVE	0	0		0	0
RANSOM MIDDLE	0	0		0	0
CORDOVA PARK ELEMENTARY	0	0		0	0
ENSLEY ELEMENTARY	0	0		0	0
ESCAMBIA SENIOR HIGH	0	0		0	0
FERRY PASS ELEMENTARY	0	0		0	0
FERRY PASS MIDDLE	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MYRTLE GROVE ELEMENTARY	0	0		0	0
NAVY POINT ELEMENTARY	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
PENSACOLA SENIOR HIGH	0	0		0	0
PINE MEADOW ELEMENTARY	0	0		0	0
PLEASANT GROVE ELEMENTARY	0	0		0	0
SCENIC HEIGHTS ELEMENTARY	0	0		0	0
O J SEMMES ELEMENTARY	0	0		0	0
SHERWOOD ELEMENTARY	0	0		0	0
A K SUTER ELEMENTARY	7	146		0	0
J M TATE SENIOR HIGH	0	0		0	0
ERNEST WARD MIDDLE	0	0		0	0
WARRINGTON ELEMENTARY	0	0		0	0
WARRINGTON MIDDLE	0	0		0	0

C A WEIS ELEMENTARY	0	0		0	0
WEST PENSACOLA ELEMENTARY	0	0		0	0
J H WORKMAN MIDDLE	0	0		0	0
REINHARDT HOLM ELEMENTARY	0	0		0	0
ALLIE YNIESTRA ELEMENTARY	0	0		0	0
JUDY ANDREWS SCHOOL	0	0		0	0
SPENCER BIBBS ELEMENTARY	0	0		0	0
MCMILLAN PRE-K CENTER	0	0		0	0
LINCOLN PARK PRIMARY	0	0		0	0
W J WOODHAM MIDDLE SCHOOL	0	0		0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	0	0		0	0
PINE FOREST SENIOR HIGH	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
L D MCARTHUR ELEMENTARY	0	0		0	0
ESCAMBIA WESTGATE CENTER	0	0		0	0
BEULAH ELEMENTARY	0	0		0	0
WASHINGTON SENIOR HIGH	0	0		0	0
R C LIPSCOMB ELEMENTARY	0	0		0	0
JIM C BAILEY MIDDLE	0	0		0	0
NORTHVIEW SENIOR HIGH	0	0		0	0
CAMELOT	0	0		0	0
N B COOK ELEMENTARY (NEW)	0	0		0	0
BLUE ANGELS ELEMENTARY	0	0		0	0
MOLINO PARK ELEMENTARY	0	0		0	0
GLOBAL LEARNING ACADEMY	0	0		0	0
HELLEN CARO ELEMENTARY	0	0		0	0
JIM ALLEN ELEMENTARY	0	0		0	0
BELLVIEW ELEMENTARY	0	0		0	0
BELLVIEW MIDDLE	0	0		0	0
BRATT ELEMENTARY	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0
GEORGE WASHINGTON CARVER MIDDLE	0	0		0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0		0	0
	7	146		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The School District of Escambia County has taken steps to address class-size reduction issues that include:

- Closing near or over-capacity schools to transfers
- Redistricting attendance zones
- Approving charter contracts as appropriate
- Establishing magnet programs in under-utilized sites
- Establishing our own virtual academy
- Increasing dual enrollment options

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No plans for closure at this time.

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.

Nothing reported for this section.

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	24,611	24,611	18,581.71	75.50 %	0	0	0.00 %
Middle - District Totals	12,474	11,224	8,836.85	78.73 %	0	0	0.00 %
High - District Totals	11,425	10,752	9,344.93	86.91 %	0	0	0.00 %
Other - ESE, etc	5,552	3,530	1,932.98	54.76 %	0	0	0.00 %
	54,062	50,117	38,696.47	77.21 %	0	0	0.00 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

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.

Nothing reported for this section.

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	24,611	24,611	18,581.71	75.50 %	0	0	0.00 %
Middle - District Totals	12,474	11,224	8,836.85	78.73 %	0	0	0.00 %
High - District Totals	11,425	10,752	9,344.93	86.91 %	0	0	0.00 %
Other - ESE, etc	5,552	3,530	1,932.98	54.76 %	0	0	0.00 %
	54,062	50,117	38,696.47	77.21 %	0	0	0.00 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

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.