

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.

| | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | Five Year Total |
|------------------------------|---------------|--------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$167,755,406 | \$26,103,857 | \$20,581,421 | \$22,143,263 | \$20,630,153 | \$257,214,100 |
| Total Project Costs | \$167,755,406 | \$26,103,857 | \$20,581,421 | \$22,143,263 | \$20,630,153 | \$257,214,100 |
| 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 9/15/2016
Work Plan Submittal Date 9/16/2016
DISTRICT SUPERINTENDENT Malcolm Thomas
CHIEF FINANCIAL OFFICER Terry St. Cyr
DISTRICT POINT-OF-CONTACT PERSON Anthony B. Noles
JOB TITLE Director of 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 | 2016 - 2017 Actual Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total |
|----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| HVAC | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| Locations: | A K SUTER ELEMENTARY, ADMINISTRATIVE ANNEX, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, 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, 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, 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 CENTER, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Flooring | \$50,000 | \$0 | \$50,000 | \$50,000 | \$60,000 | \$210,000 |
| Locations: | A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CAMELOT, 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 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, 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, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Roofing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Safety to Life | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Fencing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Parking | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Electrical | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Fire Alarm | \$320,000 | \$0 | \$320,000 | \$320,000 | \$350,000 | \$1,310,000 |

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|---------------------------|---|------------------|--------------------|--------------------|--------------------|--------------------|
| Locations: | A K SUTER ELEMENTARY, 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, ERNEST WARD MIDDLE, 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, 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 | \$720,387 | \$720,387 | \$720,387 | \$720,387 | \$720,387 | \$3,601,935 |
| Locations: | A K SUTER ELEMENTARY, 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, ERNEST WARD MIDDLE, 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, 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 CENTER, 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: | \$1,090,387 | \$720,387 | \$1,090,387 | \$1,090,387 | \$1,330,387 | \$5,321,935 |

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|-------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| PECO Maintenance Expenditures | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$6,942,400 |
| 1.50 Mill Sub Total: | \$2,697,357 | \$410,886 | \$1,817,357 | \$1,897,357 | \$3,166,285 | \$9,989,242 |

| Other Items | 2016 - 2017 Actual Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total |
|-----------------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|-----------|
| Bleacher Repair and Replace Cycle | \$50,000 | \$10,000 | \$50,000 | \$50,000 | \$60,000 | \$220,000 |
| Locations: | BELLVIEW MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, W J WOODHAM MIDDLE SCHOOL, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH | | | | | |
| Energy Management DDC Controls | \$100,000 | \$50,000 | \$100,000 | \$100,000 | \$150,000 | \$500,000 |

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|---|---|-----------|-----------|-----------|-----------|-------------|
| 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Facilities Planning Salary Abatement | \$748,979 | \$748,979 | \$748,979 | \$748,979 | \$750,000 | \$3,745,916 |
| Locations | CAPITAL CREW SHOPS, J E HALL EDUCATIONAL SERVICES CENTER | | | | | |
| Undistributed Door Replacement Cycle | \$50,000 | \$10,000 | \$30,000 | \$50,000 | \$60,000 | \$200,000 |
| 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Undistributed Asbestos Abatement | \$50,000 | \$10,000 | \$30,000 | \$50,000 | \$6,000 | \$146,000 |
| 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| District Wide Preventative Maintenance | \$100,000 | \$50,000 | \$100,000 | \$100,000 | \$150,000 | \$500,000 |
| Locations | A K SUTER ELEMENTARY, 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, ERNEST WARD MIDDLE, 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Capital Improvement & Energy Crew Holiday/Annual/Sick | \$180,000 | \$180,000 | \$180,000 | \$180,000 | \$180,000 | \$900,000 |
| Locations | CAPITAL CREW SHOPS | | | | | |

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|---|---|-----------|----------|-----------|-----------|-----------|-----------|
| Undistributed Indoor Air Quality | | \$50,000 | \$10,000 | \$30,000 | \$50,000 | \$60,000 | \$200,000 |
| Locations | A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELOT, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | | |
| Undistributed Hazardous Material Disposal | | \$50,000 | \$10,000 | \$30,000 | \$50,000 | \$60,000 | \$200,000 |
| Locations | A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELOT, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | | |
| Undistributed Gas Infrastructure Repair | | \$75,000 | \$0 | \$75,000 | \$75,000 | \$100,000 | \$325,000 |
| Locations | 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, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK PRIMARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, NAVY POINT ELEMENTARY, 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, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WEST PENSACOLA ELEMENTARY | | | | | | |
| Undistributed Blinds Replacement | | \$13,093 | \$0 | \$13,093 | \$13,093 | \$20,000 | \$59,279 |
| Locations | 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, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE 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 PRIMARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, 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, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | | |
| Portable Classroom Renovation, Relocation, Set-Up & Utility Connections | | \$100,000 | \$0 | \$100,000 | \$100,000 | \$200,000 | \$500,000 |

| | | | | | | |
|--------------------------------|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| Locations | A K SUTER 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, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, 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 PRIMARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, 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, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Ancillary Facilities | \$800,000 | \$0 | \$0 | \$0 | \$800,000 | \$1,600,000 |
| Locations | BROWN-BARGE ANNEX, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, J E HALL EDUCATIONAL SERVICES CENTER, SPENCER BIBBS CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING | | | | | |
| Undistributed Project Requests | \$628,378 | \$0 | \$628,378 | \$628,378 | \$628,378 | \$2,513,512 |
| Locations | A K SUTER ELEMENTARY, ADMINISTRATIVE ANNEX, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, BYRNEVILLE ELEMENTARY-CHARTER SCHOOL, C A WEIS ELEMENTARY, CAMELOT, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, 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, JOHN A GIBSON HEADSTART PROGRAM, 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, 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 CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY | | | | | |
| Total: | \$4,085,837 | \$1,799,366 | \$3,205,837 | \$3,285,837 | \$4,554,765 | \$16,931,642 |

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 | 2016 - 2017 Actual Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total |
|---|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Remaining Maint and Repair from 1.5 Mills | \$2,697,357 | \$410,886 | \$1,817,357 | \$1,897,357 | \$3,166,285 | \$9,989,242 |
| Maintenance/Repair Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Bus Purchases | \$4,016,239 | \$4,016,239 | \$6,990,917 | \$6,961,798 | \$7,000,000 | \$28,985,193 |
| Other Vehicle Purchases | \$0 | \$0 | \$469,959 | \$300,000 | \$500,000 | \$1,269,959 |
| Capital Outlay Equipment | \$4,745,009 | \$4,105,356 | \$5,129,930 | \$5,812,746 | \$6,056,327 | \$25,849,368 |
| Rent/Lease Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COP Debt Service | \$5,060,278 | \$5,060,278 | \$5,060,278 | \$5,060,278 | \$5,060,278 | \$25,301,390 |
| 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 |
| Qualified School Construction Bonds (QSCB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Qualified Zone Academy Bonds (QZAB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Property Insurance | \$2,488,500 | \$2,488,500 | \$2,488,500 | \$2,488,500 | \$3,000,000 | \$12,954,000 |
| Maintenance Transfer | \$4,700,000 | \$4,700,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$24,400,000 |
| Software | \$252,963 | \$252,963 | \$252,963 | \$252,963 | \$350,000 | \$1,361,852 |
| Leased Equipment | \$47,360 | \$47,360 | \$47,360 | \$47,360 | \$50,000 | \$239,440 |
| Local Expenditure Totals: | \$24,007,706 | \$21,081,582 | \$27,257,264 | \$27,821,002 | \$30,182,890 | \$130,350,444 |

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 | 2016 - 2017 Actual Value | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| (1) Non-exempt property assessed valuation | | \$17,105,353,677 | \$18,005,334,634 | \$18,938,759,476 | \$19,935,075,001 | \$21,057,972,862 | \$95,042,495,650 |
| (2) The Millage projected for discretionary capital outlay per s.1011.71 | | 1.46 | 1.50 | 1.46 | 1.50 | 1.46 | |
| (3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71 | | \$28,736,994 | \$30,248,962 | \$31,817,116 | \$33,490,926 | \$35,377,394 | \$159,671,392 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$24,007,706 | \$25,927,682 | \$26,580,928 | \$28,706,508 | \$29,555,286 | \$134,778,110 |
| (5) Difference of lines (3) and (4) | | \$4,729,288 | \$4,321,280 | \$5,236,188 | \$4,784,418 | \$5,822,108 | \$24,893,282 |

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 | 2016 - 2017 Actual Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| PECO New Construction | 340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PECO Maintenance Expenditures | | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$6,942,400 |
| | | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$6,942,400 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2016 - 2017 Actual Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| CO & DS Cash Flow-through Distributed | 360 | \$954,784 | \$954,784 | \$954,784 | \$954,784 | \$954,784 | \$4,773,920 |

| | | | | | | | |
|--------------------------------------|-----|-----------|-----------|-----------|-----------|-----------|-------------|
| CO & DS Interest on Undistributed CO | 360 | \$12,870 | \$12,870 | \$12,870 | \$12,870 | \$12,870 | \$64,350 |
| | | \$967,654 | \$967,654 | \$967,654 | \$967,654 | \$967,654 | \$4,838,270 |

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

| Item | 2016 - 2017 Actual Value | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 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 | \$146,497,649 | \$0 | \$0 | \$0 | \$0 | \$146,497,649 |
| 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 | \$290,103 | \$290,103 | \$290,103 | \$290,103 | \$290,103 | \$1,450,515 |
| Subtotal | \$166,787,752 | \$20,290,103 | \$20,290,103 | \$20,290,103 | \$20,290,103 | \$247,948,164 |

Total Revenue Summary

| Item Name | 2016 - 2017 Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$24,007,706 | \$25,927,682 | \$26,580,928 | \$28,706,508 | \$29,555,286 | \$134,778,110 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$24,007,706) | (\$21,081,582) | (\$27,257,264) | (\$27,821,002) | (\$30,182,890) | (\$130,350,444) |
| PECO Maintenance Revenue | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$1,388,480 | \$6,942,400 |
| Available 1.50 Mill for New Construction | \$0 | \$4,846,100 | (\$676,336) | \$885,506 | (\$627,604) | \$4,427,666 |

| Item Name | 2016 - 2017 Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Five Year Total |
|---------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue | \$967,654 | \$967,654 | \$967,654 | \$967,654 | \$967,654 | \$4,838,270 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$166,787,752 | \$20,290,103 | \$20,290,103 | \$20,290,103 | \$20,290,103 | \$247,948,164 |
| Total Additional Revenue | \$167,755,406 | \$21,257,757 | \$21,257,757 | \$21,257,757 | \$21,257,757 | \$252,786,434 |
| Total Available Revenue | \$167,755,406 | \$26,103,857 | \$20,581,421 | \$22,143,263 | \$20,630,153 | \$257,214,100 |

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 | | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | Total | Funded |
|------------------------------|------------------------|---------------|--------------|-------------|-------------|-------------|-------------|--------------|--------|
| KINGSFIELD ELEMENTARY SCHOOL | Location not specified | Planned Cost: | \$8,500,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$10,500,000 | 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 K-5 SCHOOL | Location not specified | Planned Cost: | \$0 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$20,000,000 | Yes |
| | Student Stations: | | 0 | 796 | 0 | 0 | 0 | 796 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Gross Sq Ft: | | 0 | 123,954 | 0 | 0 | 0 | 123,954 | |
| BEULAH MIDDLE SCHOOL | Location not specified | Planned Cost: | \$53,616,004 | \$0 | \$0 | \$0 | \$0 | \$53,616,004 | Yes |
| | Student Stations: | | 1,206 | 0 | 0 | 0 | 0 | 1,206 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Gross Sq Ft: | | 199,095 | 0 | 0 | 0 | 0 | 199,095 | |

| | | | | | | |
|--------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Planned Cost: | \$62,116,004 | \$7,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$84,116,004 |
| Student Stations: | 2,002 | 796 | 0 | 0 | 0 | 2,798 |
| Total Classrooms: | 0 | 0 | 0 | 0 | 0 | 0 |
| Gross Sq Ft: | 323,049 | 123,954 | 0 | 0 | 0 | 447,003 |

Other Project Schedules

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

| Project Description | Location | 2016 - 2017 Actual Budget | 2017 - 2018 Projected | 2018 - 2019 Projected | 2019 - 2020 Projected | 2020 - 2021 Projected | Total | Funded |
|-------------------------------|------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------|
| LCIF Carryover | Location not specified | \$1,988,417 | \$0 | \$0 | \$0 | \$0 | \$1,988,417 | Yes |
| 1.5 Mill Carryover | Location not specified | \$10,842,713 | \$0 | \$0 | \$0 | \$0 | \$10,842,713 | Yes |
| Half Cent Sales Tax Carryover | Location not specified | \$75,465,627 | \$0 | \$0 | \$0 | \$0 | \$75,465,627 | Yes |

| | | | | | | | | |
|---|---|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----|
| District Wide General Renovations | Location not specified | \$500,000 | \$250,000 | \$500,000 | \$500,000 | \$1,000,000 | \$2,750,000 | Yes |
| CO & DS Flow Through Carryover | Location not specified | \$1,584,888 | \$0 | \$0 | \$0 | \$0 | \$1,584,888 | Yes |
| Charter School Capital Outlay | Location not specified | \$290,103 | \$290,103 | \$290,103 | \$290,103 | \$290,103 | \$1,450,515 | Yes |
| Facilities Systems - Roofing | Location not specified | \$750,000 | \$250,000 | \$1,000,000 | \$750,000 | \$1,000,000 | \$3,750,000 | Yes |
| Facilities Systems - Mechanical Life Safety | Location not specified | \$1,500,000 | \$250,000 | \$1,500,000 | \$1,500,000 | \$1,600,000 | \$6,350,000 | Yes |
| Correct Deficiencies Related to Safety to Life, Health & Sanitation | Location not specified | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$200,000 | \$600,000 | Yes |
| District Wide Campus Security Systems | Location not specified | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$400,000 | \$1,600,000 | Yes |
| Additional or Replacement Equipment for Existing Buildings | Location not specified | \$50,000 | \$50,000 | \$50,000 | \$52,560 | \$60,000 | \$262,560 | Yes |
| District Wide Sitework | Location not specified | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$200,000 | \$600,000 | Yes |
| New Covered Play Building | ESCAMBIA WESTGATE CENTER | \$2,510,800 | \$0 | \$0 | \$0 | \$0 | \$2,510,800 | Yes |
| New Covered Play Building at Various Elementary Schools | Location not specified | \$0 | \$2,510,800 | \$2,510,800 | \$2,710,800 | \$2,710,800 | \$10,443,200 | Yes |
| District Wide ADA Accommodations | Location not specified | \$50,000 | \$0 | \$50,000 | \$50,000 | \$100,000 | \$250,000 | Yes |
| Debt Service - Sales Tax Revenue Bond | Location not specified | \$5,789,200 | \$5,785,300 | \$5,780,500 | \$5,789,800 | \$5,769,250 | \$28,914,050 | Yes |
| Necessary Modifications for the Physically Disabled in Existing Buildings | Location not specified | \$17,654 | \$17,654 | \$18 | \$0 | \$0 | \$35,326 | Yes |
| Repurpose to West Florida Technical High | W J WOODHAM MIDDLE SCHOOL | \$3,000,000 | \$9,000,000 | \$0 | \$0 | \$0 | \$12,000,000 | Yes |
| District Wide Capital Outlay Budget Requests | Location not specified | \$0 | \$0 | \$2,000,000 | \$0 | \$2,000,000 | \$4,000,000 | Yes |
| District Wide Athletic/P.E. Facility Renovations | Location not specified | \$0 | \$200,000 | \$200,000 | \$200,000 | \$300,000 | \$900,000 | Yes |
| Repurpose West Florida High to Brown Barge Middle | GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY | \$0 | \$0 | \$1,200,000 | \$4,800,000 | \$0 | \$6,000,000 | Yes |
| ESE Renovations | Location not specified | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$800,000 | Yes |
| | | \$105,639,402 | \$19,103,857 | \$15,581,421 | \$17,143,263 | \$15,630,153 | \$173,098,096 | |

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 | 2016 - 2017 Satis. Stu. Sta. | Actual 2016 - 2017 FISH Capacity | Actual 2015 - 2016 COFTE | # Class Rooms | Actual Average 2016 - 2017 Class Size | Actual 2016 - 2017 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2020 - 2021 COFTE | Projected 2020 - 2021 Utilization | Projected 2020 - 2021 Class Size |
|---|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| HELLEN CARO ELEMENTARY | 889 | 889 | 897 | 48 | 19 | 101.00 % | 0 | 0 | 796 | 90.00 % | 17 |
| JIM ALLEN ELEMENTARY | 762 | 762 | 617 | 39 | 16 | 81.00 % | 0 | 0 | 600 | 79.00 % | 15 |
| BELLVIEW ELEMENTARY | 884 | 884 | 751 | 46 | 16 | 85.00 % | 0 | 0 | 750 | 85.00 % | 16 |
| BELLVIEW MIDDLE | 1,551 | 1,395 | 1,007 | 64 | 16 | 72.00 % | 0 | 0 | 995 | 71.00 % | 16 |
| BRATT ELEMENTARY | 542 | 542 | 418 | 27 | 15 | 77.00 % | 0 | 0 | 420 | 77.00 % | 16 |
| BRENTWOOD ELEMENTARY | 607 | 607 | 579 | 33 | 18 | 95.00 % | 0 | 0 | 580 | 96.00 % | 18 |
| N B COOK ELEMENTARY | 680 | 680 | 587 | 35 | 17 | 86.00 % | 0 | 0 | 660 | 97.00 % | 19 |
| BLUE ANGELS ELEMENTARY | 853 | 853 | 943 | 46 | 21 | 111.00 % | 0 | 0 | 750 | 88.00 % | 16 |
| MOLINO PARK ELEMENTARY | 756 | 756 | 410 | 36 | 11 | 54.00 % | 0 | 0 | 450 | 60.00 % | 13 |
| GLOBAL LEARNING ACADEMY | 836 | 836 | 726 | 45 | 16 | 87.00 % | 0 | 0 | 750 | 90.00 % | 17 |
| ESCAMBIA WESTGATE CENTER | 381 | 381 | 229 | 37 | 6 | 60.00 % | 0 | 0 | 200 | 52.00 % | 5 |
| BEULAH ELEMENTARY | 1,023 | 1,023 | 964 | 53 | 18 | 94.00 % | 0 | 0 | 750 | 73.00 % | 14 |
| WASHINGTON SENIOR HIGH | 1,931 | 1,834 | 1,717 | 81 | 21 | 94.00 % | 0 | 0 | 1,748 | 95.00 % | 22 |
| R C LIPSCOMB ELEMENTARY | 952 | 952 | 923 | 50 | 18 | 97.00 % | 0 | 0 | 796 | 84.00 % | 16 |
| JIM C BAILEY MIDDLE | 1,486 | 1,337 | 1,347 | 66 | 20 | 101.00 % | 0 | 0 | 1,200 | 90.00 % | 18 |
| NORTHVIEW SENIOR HIGH | 662 | 529 | 489 | 28 | 17 | 92.00 % | 0 | 0 | 500 | 95.00 % | 18 |
| LINCOLN PARK PRIMARY | 390 | 390 | 181 | 23 | 8 | 46.00 % | 0 | 0 | 150 | 38.00 % | 7 |
| W J WOODHAM MIDDLE SCHOOL | 1,669 | 1,502 | 822 | 70 | 12 | 55.00 % | 0 | 0 | 1,295 | 86.00 % | 19 |
| GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY | 1,709 | 2,050 | 1,238 | 78 | 16 | 60.00 % | -571 | 0 | 1,138 | 77.00 % | 15 |
| PINE FOREST SENIOR HIGH | 2,055 | 1,952 | 1,636 | 85 | 19 | 84.00 % | 0 | 0 | 1,680 | 86.00 % | 20 |
| LONGLEAF ELEMENTARY | 780 | 780 | 772 | 41 | 19 | 99.00 % | 0 | 0 | 750 | 96.00 % | 18 |
| L D MCARTHUR ELEMENTARY | 819 | 819 | 770 | 45 | 17 | 94.00 % | 0 | 0 | 750 | 92.00 % | 17 |

| | | | | | | | | | | | |
|--------------------------------------|-------|-------|-------|----|----|----------|------|-----|-------|----------|----|
| WEST PENSACOLA ELEMENTARY | 685 | 685 | 438 | 36 | 12 | 64.00 % | 0 | 0 | 450 | 66.00 % | 13 |
| J H WORKMAN MIDDLE | 1,366 | 1,229 | 853 | 59 | 14 | 69.00 % | 0 | 0 | 950 | 77.00 % | 16 |
| REINHARDT HOLM ELEMENTARY | 669 | 669 | 499 | 36 | 14 | 75.00 % | 0 | 0 | 500 | 75.00 % | 14 |
| JUDY ANDREWS SCHOOL | 275 | 275 | 59 | 11 | 5 | 21.00 % | 0 | 0 | 45 | 16.00 % | 4 |
| JOHN A GIBSON HEADSTART PROGRAM | 218 | 0 | 0 | 11 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| MCMILLAN PRE-K CENTER | 252 | 252 | 17 | 14 | 1 | 7.00 % | 0 | 0 | 28 | 11.00 % | 2 |
| A K SUTER ELEMENTARY | 645 | 645 | 540 | 34 | 16 | 84.00 % | 0 | 0 | 600 | 93.00 % | 18 |
| J M TATE SENIOR HIGH | 2,216 | 2,105 | 2,148 | 98 | 22 | 102.00 % | 0 | 0 | 2,000 | 95.00 % | 20 |
| ERNEST WARD MIDDLE | 706 | 635 | 459 | 30 | 15 | 72.00 % | 0 | 0 | 566 | 89.00 % | 19 |
| WARRINGTON ELEMENTARY | 624 | 624 | 428 | 33 | 13 | 69.00 % | 0 | 0 | 425 | 68.00 % | 13 |
| WARRINGTON MIDDLE | 1,290 | 1,161 | 664 | 54 | 12 | 57.00 % | 0 | 0 | 720 | 62.00 % | 13 |
| C A WEIS ELEMENTARY | 641 | 641 | 492 | 36 | 14 | 77.00 % | 0 | 0 | 550 | 86.00 % | 15 |
| PENSACOLA SENIOR HIGH | 1,975 | 1,876 | 1,409 | 82 | 17 | 75.00 % | 0 | 0 | 1,575 | 84.00 % | 19 |
| PINE MEADOW ELEMENTARY | 883 | 883 | 921 | 47 | 20 | 104.00 % | 0 | 0 | 750 | 85.00 % | 16 |
| PLEASANT GROVE ELEMENTARY | 632 | 632 | 671 | 34 | 20 | 106.00 % | 0 | 0 | 632 | 100.00 % | 19 |
| SCENIC HEIGHTS ELEMENTARY | 845 | 845 | 816 | 44 | 19 | 97.00 % | 0 | 0 | 750 | 89.00 % | 17 |
| O J SEMMES ELEMENTARY | 566 | 566 | 376 | 29 | 13 | 66.00 % | 0 | 0 | 400 | 71.00 % | 14 |
| SHERWOOD ELEMENTARY | 673 | 673 | 612 | 34 | 18 | 91.00 % | 0 | 0 | 600 | 89.00 % | 18 |
| FERRY PASS ELEMENTARY | 623 | 623 | 680 | 33 | 21 | 109.00 % | 0 | 0 | 620 | 100.00 % | 19 |
| FERRY PASS MIDDLE | 1,116 | 1,004 | 1,024 | 50 | 20 | 102.00 % | 0 | 0 | 995 | 99.00 % | 20 |
| MONTCLAIR ELEMENTARY | 548 | 548 | 355 | 28 | 13 | 65.00 % | 0 | 0 | 320 | 58.00 % | 11 |
| MYRTLE GROVE ELEMENTARY | 685 | 685 | 655 | 36 | 18 | 96.00 % | 0 | 0 | 600 | 88.00 % | 17 |
| NAVY POINT ELEMENTARY | 585 | 585 | 494 | 32 | 15 | 84.00 % | 0 | 0 | 525 | 90.00 % | 16 |
| OAKCREST ELEMENTARY | 525 | 525 | 568 | 28 | 20 | 108.00 % | 0 | 0 | 525 | 100.00 % | 19 |
| BROWN BARGE MIDDLE | 939 | 845 | 530 | 44 | 12 | 63.00 % | -895 | -44 | 0 | 0.00 % | 0 |
| BYRNEVILLE ELEMENTARY-CHARTER SCHOOL | 40 | 0 | 0 | 2 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| RANSOM MIDDLE | 1,698 | 1,528 | 1,332 | 73 | 18 | 87.00 % | 0 | 0 | 1,300 | 85.00 % | 18 |
| CORDOVA PARK ELEMENTARY | 702 | 702 | 683 | 37 | 18 | 97.00 % | 0 | 0 | 650 | 93.00 % | 18 |
| ENSLEY ELEMENTARY | 463 | 463 | 491 | 25 | 20 | 106.00 % | 0 | 0 | 460 | 99.00 % | 18 |

| | | | | | | | | | | | |
|----------------------|---------------|---------------|---------------|--------------|-----------|----------------|---------------|------------|---------------|----------------|-----------|
| ESCAMBIA SENIOR HIGH | 2,160 | 2,052 | 1,681 | 88 | 19 | 82.00 % | 0 | 0 | 1,750 | 85.00 % | 20 |
| | 47,462 | 45,709 | 37,918 | 2,274 | 17 | 82.96 % | -1,466 | -44 | 36,994 | 83.62 % | 17 |

The COFTE Projected Total (36,994) for 2020 - 2021 must match the Official Forecasted COFTE Total (36,994) for 2020 - 2021 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 2020 - 2021 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 12,001 |
| Middle (4-8) | 14,638 |
| High (9-12) | 10,355 |
| | 36,994 |

| Grade Level Type | Balanced Projected COFTE for 2020 - 2021 |
|-------------------|--|
| Elementary (PK-3) | 0 |
| Middle (4-8) | 0 |
| High (9-12) | 0 |
| | 36,994 |

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 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| OAKCREST ELEMENTARY | 0 | 0 | 5 | 5 | 0 | 10 |
| PINE MEADOW ELEMENTARY | 0 | 0 | 3 | 0 | 0 | 3 |
| BEULAH ELEMENTARY | 0 | 0 | 8 | 5 | 5 | 18 |
| Total Relocatable Replacements: | 0 | 0 | 16 | 10 | 5 | 31 |

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 2020 - 2021 |
|-------------------------------|---|-------------------|---------------------------|------------------|-------------------|-------------------|--|
| Pensacola Beach Elementary | 8 | PRIVATE | 2002 | 160 | 152 | 15 | 150 |
| Beulah Academy of Science | 14 | PRIVATE | 1998 | 300 | 286 | 15 | 300 |
| Jacqueline Harris Preparatory | 10 | PRIVATE | 2001 | 220 | 216 | 10 | 250 |
| Escambia Charter School | 12 | COUNTY GOVERNMENT | 1996 | 300 | 60 | 10 | 120 |
| Capstone Academy | 4 | OTHER | 2004 | 28 | 32 | 5 | 26 |
| Byrneville Charter | 13 | SCHOOL BOARD | 2002 | 228 | 204 | 15 | 215 |
| | 61 | | | 1,236 | 950 | | 1,061 |

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 the new Westside Elementary 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).

Parcel for new Westside Elementary School has been purchased and contains 68 acres.

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 2015 - 2016 fiscal year. | | | | | List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A. | | | |
| Location | 2015 - 2016 # Permanent | 2015 - 2016 # Modular | 2015 - 2016 # Relocatable | 2015 - 2016 Total | 2016 - 2017 # Permanent | 2016 - 2017 # Modular | 2016 - 2017 # Relocatable | 2016 - 2017 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 | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 5 Year Average |
|---|-------------|-------------|-------------|-------------|-------------|----------------|
| JIM ALLEN ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BELLVIEW ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BELLVIEW MIDDLE | 110 | 110 | 66 | 0 | 0 | 57 |
| BRATT ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BRENTWOOD ELEMENTARY | 80 | 80 | 80 | 80 | 80 | 80 |
| BROWN BARGE MIDDLE | 44 | 44 | 0 | 0 | 0 | 18 |
| BYRNEVILLE ELEMENTARY-CHARTER SCHOOL | 40 | 40 | 40 | 40 | 40 | 40 |
| RANSOM MIDDLE | 242 | 242 | 242 | 242 | 242 | 242 |
| CORDOVA PARK ELEMENTARY | 76 | 76 | 76 | 76 | 76 | 76 |
| ENSLEY ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| ESCAMBIA SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| FERRY PASS ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| FERRY PASS MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| MONTCLAIR ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MYRTLE GROVE ELEMENTARY | 72 | 72 | 72 | 72 | 0 | 58 |
| 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 | 0 | 0 | 0 | 10 |
| PINE FOREST SENIOR HIGH | 50 | 50 | 50 | 50 | 50 | 50 |
| 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 | 130 | 130 | 0 | 0 | 0 | 52 |
| WASHINGTON SENIOR HIGH | 25 | 25 | 25 | 25 | 25 | 25 |
| R C LIPSCOMB ELEMENTARY | 138 | 138 | 138 | 138 | 138 | 138 |
| JIM C BAILEY MIDDLE | 164 | 164 | 164 | 164 | 164 | 164 |
| NORTHVIEW SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| MOLINO PARK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| HELLEN CARO ELEMENTARY | 106 | 106 | 106 | 0 | 0 | 64 |
| OAKCREST ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| PENSACOLA SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| PINE MEADOW ELEMENTARY | 80 | 80 | 80 | 44 | 44 | 66 |
| PLEASANT GROVE ELEMENTARY | 54 | 54 | 54 | 54 | 0 | 43 |

| | | | | | | |
|---------------------------------|----|----|----|----|----|----|
| SCENIC HEIGHTS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| ERNEST WARD MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| WARRINGTON ELEMENTARY | 79 | 79 | 79 | 79 | 79 | 79 |
| 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 |
| JUDY ANDREWS SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| MCMILLAN PRE-K CENTER | 0 | 0 | 0 | 0 | 0 | 0 |
| N B COOK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BLUE ANGELS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GLOBAL LEARNING ACADEMY | 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. | 1,695 | 1,695 | 1,452 | 1,244 | 1,118 | 1,441 |
| Total number of COFTE students projected by year. | 37,914 | 37,688 | 37,443 | 37,162 | 36,994 | 37,440 |
| Percent in relocatables by year. | 4 % | 4 % | 4 % | 3 % | 3 % | 4 % |

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 2016 - 2017 | FISH Student Stations | Owner | # of Leased Classrooms 2020 - 2021 | FISH Student Stations |
|--------------------------------------|------------------------------------|-----------------------|-------|------------------------------------|-----------------------|
| BROWN BARGE MIDDLE | 0 | 0 | | 0 | 0 |
| BYRNEVILLE ELEMENTARY-CHARTER SCHOOL | 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 | 0 | 0 | | 0 | 0 |
| J M TATE SENIOR HIGH | 0 | 0 | | 0 | 0 |
| ERNEST WARD MIDDLE | 0 | 0 | | 0 | 0 |
| WARRINGTON ELEMENTARY | 0 | 0 | | 0 | 0 |
| WARRINGTON MIDDLE | 0 | 0 | | 0 | 0 |
| 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 |
| JUDY ANDREWS SCHOOL | 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 |
| N B COOK ELEMENTARY | 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 |
| JOHN A GIBSON HEADSTART PROGRAM | 0 | 0 | | 0 | 0 |
| | 0 | 0 | | 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.

Brown Barge Middle to close and relocate to the George Stone Technical Center Site. Close W. J. Woodham Middle and convert to high school to house the West Florida High students currently located on the George Technical Center Site.

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 2015 - 2016 FISH Capacity | Actual 2015 - 2016 COFTE | Actual 2015 - 2016 Utilization | Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed | Projected 2025 - 2026 COFTE | Projected 2025 - 2026 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 22,019 | 22,019 | 19,274.18 | 87.53 % | 0 | 18,001 | 81.75 % |
| Middle - District Totals | 11,821 | 10,636 | 8,038.47 | 75.57 % | 0 | 7,999 | 75.21 % |
| High - District Totals | 10,999 | 10,348 | 9,080.64 | 87.76 % | 0 | 10,378 | 100.29 % |
| Other - ESE, etc | 2,853 | 2,706 | 1,525.20 | 56.36 % | 0 | 0 | 0.00 % |
| | 47,692 | 45,709 | 37,918.49 | 82.96 % | 0 | 36,378 | 79.59 % |

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 2015 - 2016 FISH Capacity | Actual 2015 - 2016 COFTE | Actual 2015 - 2016 Utilization | Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed | Projected 2035 - 2036 COFTE | Projected 2035 - 2036 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 22,019 | 22,019 | 19,274.18 | 87.53 % | 0 | 18,001 | 81.75 % |
| Middle - District Totals | 11,821 | 10,636 | 8,038.47 | 75.57 % | 0 | 7,999 | 75.21 % |
| High - District Totals | 10,999 | 10,348 | 9,080.64 | 87.76 % | 0 | 10,378 | 100.29 % |
| Other - ESE, etc | 2,853 | 2,706 | 1,525.20 | 56.36 % | 0 | 0 | 0.00 % |
| | 47,692 | 45,709 | 37,918.49 | 82.96 % | 0 | 36,378 | 79.59 % |

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.