

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$29,103,385	\$22,740,963	\$23,273,961	\$23,643,724	\$19,185,884	\$117,947,917
Total Project Costs	\$29,103,385	\$20,000,000	\$20,000,000	\$20,000,000	\$13,000,000	\$102,103,385
Difference (Remaining Funds)	\$0	\$2,740,963	\$3,273,961	\$3,643,724	\$6,185,884	\$15,844,532

District ESCAMBIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

DISTRICT SUPERINTENDENT Jim Paul
CHIEF FINANCIAL OFFICER Barbara Linker
DISTRICT POINT-OF-CONTACT PERSON Ronald Peacock
JOB TITLE Director II, Facilities Planning
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Flooring	\$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	\$230,401	\$230,401	\$230,401	\$230,401	\$230,401	\$1,152,005
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations:	JIM ALLEN ELEMENTARY, PINE MEADOW ELEMENTARY					
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	\$148,803	\$148,803	\$148,803	\$148,803	\$148,803	\$744,015
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Video Security System	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Locations:	BELLVIEW ELEMENTARY, BLUE ANGELS ELEMENTARY, ERNEST WARD MIDDLE, JIM ALLEN ELEMENTARY, LINCOLN PARK ELEMENTARY, SHERWOOD ELEMENTARY					
Transfer to General Fund	\$4,235	\$4,235	\$4,235	\$4,235	\$4,235	\$21,175
Locations:	BYRNEVILLE ELEMENTARY-CHARTER SCHOOL					
Facilities Planning Salary Abatement	\$667,693	\$667,693	\$667,693	\$667,693	\$667,693	\$3,338,465
Locations:	J E HALL EDUCATIONAL SERVICES CENTER					
Maintenance Transfer	\$496,000	\$496,000	\$496,000	\$496,000	\$496,000	\$2,480,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Asbestos/Hazardous Materials/Indoor Air Quality	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CAPTIAL CREW SHOPS, CARVER/CENTURY K-8, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					

Preventative Maintenance		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Underground Fuel Tank Compliance		\$900,000	\$0	\$0	\$0	\$0	\$900,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ADMINISTRATIVE ANNEX, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, BROWNSVILLE MIDDLE, BYRNEVILLE ELEMENTARY-CHARTER SCHOOL, C A WEIS ELEMENTARY, CAPTIAL CREW SHOPS, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, J E HALL EDUCATIONAL SERVICES CENTER, J M TATE SENIOR HIGH, W J WOODHAM MIDDLE SCHOOL						
Upgrade Kitchen Hood Systems		\$250,000	\$200,000	\$0	\$0	\$0	\$450,000
Locations:	BELLVIEW ELEMENTARY, BROWN BARGE MIDDLE, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, MCMILLAN PRE-K CENTER, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PLEASANT GROVE ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, WARRINGTON ELEMENTARY						
Und Reserves for Additional/Replacment of Equipment		\$456,747	\$456,747	\$456,747	\$456,747	\$456,747	\$2,283,735
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Und Reserves to Correct Def on Safety & Fire Marshal Reports		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CAPTIAL CREW SHOPS, CARVER/CENTURY K-8, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PICKENS BOOK DEPOSITORY, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Security Wall and Doors		\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations:	JIM C BAILEY MIDDLE						

Upgrade Theater Lighting and Sound System	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	NORTHVIEW SENIOR HIGH					
Capital Outlay Day Labor Crew	\$898,508	\$898,508	\$898,508	\$898,508	\$898,508	\$4,492,540
Locations:	CAPTIAL CREW SHOPS					
Energy Management Day Labor Crew	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Locations:	CAPTIAL CREW SHOPS					
Fuel Tank Upgrade Walnut Hill Garage	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	ERNEST WARD MIDDLE					
Sitework	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Locations:	BELLVIEW ELEMENTARY, J H WORKMAN MIDDLE, PENSACOLA SENIOR HIGH					
District Wide Maintenance, Repair and Renovation	\$0	\$4,622,507	\$3,948,848	\$3,834,649	\$3,841,594	\$16,247,598
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CARVER/CENTURY K-8, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Maintenance Expenditure Totals:	\$6,462,387	\$9,449,894	\$8,576,235	\$8,462,036	\$8,468,981	\$41,419,533

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$6,057,707	\$6,360,592	\$6,678,622	\$7,012,553	\$7,363,181	\$33,472,655
Maintenance/Repair Salaries	\$2,141,568	\$2,238,146	\$2,350,054	\$2,467,556	\$2,590,934	\$11,788,258
School Bus Purchases	\$3,837,582	\$4,029,461	\$4,230,934	\$4,442,481	\$4,664,605	\$21,205,063
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$5,287,604	\$5,457,484	\$5,730,358	\$6,016,876	\$6,317,720	\$28,810,042
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0

One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
2 Mill Carryover	\$8,441,361	\$0	\$0	\$0	\$0	\$8,441,361
Reserve for Major Self Insured Losses	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Reserve for Beach Taxes	\$1,725,387	\$0	\$0	\$0	\$0	\$1,725,387
Reserve Unrestricted	\$5,498,076	\$0	\$0	\$0	\$0	\$5,498,076
CO&DS Bond Proceeds (NOT 2 MILL)	\$512,308	\$0	\$0	\$0	\$0	\$512,308
PECO Construction Carryover (NOT 2 MILL)	\$2,412,128	\$0	\$0	\$0	\$0	\$2,412,128
CO&DS Flow Through Carryover (NOT 2 MILL)	\$1,054,557	\$0	\$0	\$0	\$0	\$1,054,557
Classroom for Kids Carryover (NOT 2 MILL)	\$5,173,110	\$0	\$0	\$0	\$0	\$5,173,110
Half Cent Sales Tax Carryover (NOT 2 MILL)	\$78,930,848	\$0	\$0	\$0	\$0	\$78,930,848
LCIF Carryover (NOT 2 MILL)	\$56,166	\$0	\$0	\$0	\$0	\$56,166
Local Expenditure Totals:	\$126,628,402	\$23,085,683	\$23,989,968	\$24,939,466	\$25,936,440	\$224,579,959

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Carryover	\$2,299,911	\$0	\$0	\$0	\$0	\$2,299,911
State PECO Maintenance Totals:	\$2,299,911	\$0	\$0	\$0	\$0	\$2,299,911

Revenue

2 Mill Revenue Source

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

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$15,946,275,564	\$16,012,438,130	\$16,663,639,328	\$17,357,987,515	\$18,168,058,059	\$84,148,398,596
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$30,297,924	\$30,423,632	\$31,660,915	\$32,980,176	\$34,519,310	\$159,881,957
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$30,297,924	\$30,423,632	\$31,660,915	\$32,980,176	\$34,519,310	\$159,881,957
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$1,956,747	\$520,677	\$283,852	\$417,246	\$446,269	\$3,624,791
PECO Maintenance		\$4,275,239	\$4,101,830	\$3,664,996	\$3,417,403	\$3,395,325	\$18,854,793
		\$6,231,986	\$4,622,507	\$3,948,848	\$3,834,649	\$3,841,594	\$22,479,584

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$191,946	\$191,946	\$191,946	\$191,946	\$191,946	\$959,730
CO & DS Interest on Undistributed CO	360	\$38,455	\$38,455	\$38,455	\$38,455	\$38,455	\$192,275
		\$230,401	\$230,401	\$230,401	\$230,401	\$230,401	\$1,152,005

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 (2006 - 2007) ? Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 9/5/2006

Date of Expiration: 12/31/2017

Anticipated Revenue Start Date: 1/1/2008

Anticipated Revenue End Date: 12/31/2017

Estimated Annualized Revenue: \$20,000,000

Total \$ Amount Projected to be Received for the Duration of Tax: \$200,000,000

Number of Yeraas Tax In Effect: 10

Percentage of Vote FOR: 70 %

Percentage of Vote AGAINST: 30 %

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$4,061,135	\$0	\$0	\$0	\$0	\$4,061,135
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$19,777,964	\$20,000,000	\$20,000,000	\$20,000,000	\$15,000,000	\$94,777,964
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

Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Unobligated Fund Balance Carried Forward	\$30,214,391	\$0	\$0	\$0	\$0	\$30,214,391
Carryover 2006-07	\$68,665,998	\$0	\$0	\$0	\$0	\$68,665,998
Classroom for Kids Carryover	\$5,014,286	\$0	\$0	\$0	\$0	\$5,014,286
Subtotal	\$127,733,774	\$20,000,000	\$20,000,000	\$20,000,000	\$15,000,000	\$202,733,774

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$30,297,924	\$30,423,632	\$31,660,915	\$32,980,176	\$34,519,310	\$159,881,957
Maintenance Expenditures	(\$6,462,387)	(\$9,449,894)	(\$8,576,235)	(\$8,462,036)	(\$8,468,981)	(\$41,419,533)
2 Mill Other Eligible Expenditures	(\$126,628,402)	(\$23,085,683)	(\$23,989,968)	(\$24,939,466)	(\$25,936,440)	(\$224,579,959)
PECO Maintenance Expenditures	(\$2,299,911)	\$0	\$0	\$0	\$0	(\$2,299,911)
PECO Maintenance Revenue	\$4,275,239	\$4,101,830	\$3,664,996	\$3,417,403	\$3,395,325	\$18,854,793
	(\$100,817,537)	\$1,989,885	\$2,759,708	\$2,996,077	\$3,509,214	(\$89,562,653)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$230,401	\$230,401	\$230,401	\$230,401	\$230,401	\$1,152,005
PECO New Construction Revenue	\$1,956,747	\$520,677	\$283,852	\$417,246	\$446,269	\$3,624,791

Other/Additional Revenue	\$127,733,774	\$20,000,000	\$20,000,000	\$20,000,000	\$15,000,000	\$202,733,774
Subtotal	\$129,920,922	\$20,751,078	\$20,514,253	\$20,647,647	\$15,676,670	\$207,510,570
Grand Total	\$29,103,385	\$22,740,963	\$23,273,961	\$23,643,724	\$19,185,884	\$117,947,917

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Portable Classroom Purchases	Location not specified	Planned Cost:	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
		Student Stations:	120	0	0	0	0	120	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	5,184	0	0	0	0	5,184	
New Elementary School "A" (Downtown Area)	Location not specified	Planned Cost:	\$10,000,000	\$15,000,000	\$0	\$0	\$0	\$25,000,000	Yes
		Student Stations:	796	0	0	0	0	796	
		Total Classrooms:	43	0	0	0	0	43	
		Gross Sq Ft:	118,063	0	0	0	0	118,063	
New K-8 School (Westside Area)	Location not specified	Planned Cost:	\$0	\$3,000,000	\$13,000,000	\$12,000,000	\$7,000,000	\$35,000,000	Yes
		Student Stations:	0	1,350	0	0	0	1,350	
		Total Classrooms:	0	63	0	0	0	63	
		Gross Sq Ft:	0	226,207	0	0	0	226,207	
8 classroom addition	BEULAH ELEMENTARY	Planned Cost:	\$2,475,109	\$0	\$0	\$0	\$0	\$2,475,109	Yes
		Student Stations:	152	0	0	0	0	152	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	8,894	0	0	0	0	8,894	
8 classroom addition	CORDOVA PARK ELEMENTARY	Planned Cost:	\$2,539,177	\$0	\$0	\$0	\$0	\$2,539,177	Yes
		Student Stations:	156	0	0	0	0	156	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	9,160	0	0	0	0	9,160	
10 classroom addition	RANSOM MIDDLE	Planned Cost:	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes

	Student Stations:		0	0	220	0	0	220	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	15,223	0	0	15,223	
8 classroom addition	PINE MEADOW ELEMENTARY	Planned Cost:	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
	Student Stations:		0	0	160	0	0	160	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	11,954	0	0	11,954	
12 classroom addition	BELLVIEW ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000	Yes
	Student Stations:		0	0	0	240	0	240	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	17,930	0	17,930	
10 classroom addition	J H WORKMAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
	Student Stations:		0	0	0	220	0	220	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	15,223	0	15,223	
10 classroom addition	L D MCARTHUR ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	14,943	14,943	
Reserve for CSR Amendment #9	Location not specified	Planned Cost:	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	2,000	0	0	0	2,000	
Classrooms for Kids	Location not specified	Planned Cost:	\$4,061,135	\$0	\$0	\$0	\$0	\$4,061,135	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		16,245	0	0	0	0	16,245	

Planned Cost:	\$19,325,421	\$18,500,000	\$18,500,000	\$18,500,000	\$10,000,000	\$84,825,421
Student Stations:	1,224	1,350	380	460	200	3,614
Total Classrooms:	65	63	18	22	10	178
Gross Sq Ft:	157,546	228,207	27,177	33,153	14,943	461,026

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Media and Food Services Additions	JIM C BAILEY MIDDLE	\$1,242,576	\$0	\$0	\$0	\$0	\$1,242,576	Yes
General Renovations	BELLVIEW MIDDLE	\$320,418	\$0	\$0	\$0	\$0	\$320,418	Yes
General Renovations	HELLEN CARO ELEMENTARY	\$325,285	\$0	\$0	\$0	\$0	\$325,285	Yes
PE Facilities Renovations	PINE FOREST SENIOR HIGH	\$499,884	\$0	\$0	\$0	\$0	\$499,884	Yes
Renovations	PLEASANT GROVE ELEMENTARY	\$146,930	\$0	\$0	\$0	\$0	\$146,930	Yes
Elevator	WARRINGTON ELEMENTARY	\$65,596	\$0	\$0	\$0	\$0	\$65,596	Yes
Additions and Renovations	WARRINGTON MIDDLE	\$1,620,000	\$0	\$0	\$0	\$0	\$1,620,000	Yes
General Renovations	LINCOLN PARK ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Covered P.E. Area	MONTCLAIR ELEMENTARY	\$270,000	\$0	\$0	\$0	\$0	\$270,000	Yes
Replace Window A/C Units with New System	OAKCREST ELEMENTARY	\$504,000	\$0	\$0	\$0	\$0	\$504,000	Yes
New Gymnasium	FERRY PASS MIDDLE	\$2,478,581	\$0	\$0	\$0	\$0	\$2,478,581	Yes
Covered Play Area	JIM ALLEN ELEMENTARY	\$270,000	\$0	\$0	\$0	\$0	\$270,000	Yes
General Renovations	L D MCARTHUR ELEMENTARY	\$195,754	\$0	\$0	\$0	\$0	\$195,754	Yes
General Renovations	SID NELSON COMMUNITY LEARNING CENTER	\$888,940	\$0	\$0	\$0	\$0	\$888,940	Yes
District Wide Roofing Prgram	Location not specified	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000	Yes
District Wide Mech/Life Safety	Location not specified	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000	Yes
Core Facility Admin/Media Expand	WARRINGTON MIDDLE	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
Wide Area Network	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		\$9,777,964	\$1,500,000	\$1,500,000	\$1,500,000	\$3,000,000	\$17,277,964	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
A V CLUBBS ALTERNATIVE	308	308	122	14	9	40.00 %	0	0	122	40.00 %	9
RANSOM MIDDLE	1,585	1,427	1,403	67	21	98.00 %	0	0	1,403	98.00 %	21
CORDOVA PARK ELEMENTARY	722	722	626	38	16	87.00 %	0	0	625	87.00 %	16
EDGEWATER ELEMENTARY	478	478	360	25	14	75.00 %	0	0	360	75.00 %	14
ENSLEY ELEMENTARY	548	548	363	29	13	66.00 %	0	0	363	66.00 %	13
ESCAMBIA SENIOR HIGH	2,071	1,967	1,733	81	21	88.00 %	275	0	2,008	90.00 %	25
FERRY PASS ELEMENTARY	757	757	673	40	17	89.00 %	0	0	673	89.00 %	17
FERRY PASS MIDDLE	948	853	899	44	20	105.00 %	176	0	900	87.00 %	20
GEORGE S HALLMARK ELEMENTARY	354	354	240	19	13	68.00 %	0	0	235	66.00 %	12
MOLINO ELEMENTARY	220	0	0	12	0	0.00 %	0	0	0	0.00 %	0
MONTCLAIR ELEMENTARY	606	606	297	31	10	49.00 %	0	0	296	49.00 %	10
MYRTLE GROVE ELEMENTARY	685	685	641	36	18	94.00 %	0	0	640	93.00 %	18
NAVY POINT ELEMENTARY	567	567	394	31	13	69.00 %	0	0	394	69.00 %	13
LINCOLN PARK ELEMENTARY	537	537	335	28	12	62.00 %	0	0	331	62.00 %	12
SID NELSON COMMUNITY LEARNING CENTER	220	220	107	22	5	49.00 %	0	0	107	49.00 %	5
W J WOODHAM SENIOR HIGH	1,943	1,846	1,295	77	17	70.00 %	0	0	1,016	55.00 %	13
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	1,825	2,190	1,236	85	15	56.00 %	0	0	1,236	56.00 %	15
PINE FOREST SENIOR HIGH	2,122	2,016	1,519	86	18	75.00 %	150	0	1,669	77.00 %	19
LONGLEAF ELEMENTARY	801	801	769	42	18	96.00 %	0	0	769	96.00 %	18
L D MCARTHUR ELEMENTARY	714	714	713	39	18	100.00 %	0	0	712	100.00 %	18
ESCAMBIA WESTGATE CENTER	371	371	224	36	6	60.00 %	0	0	223	60.00 %	6
BEULAH ELEMENTARY	789	789	701	42	17	89.00 %	0	0	700	89.00 %	17

WASHINGTON SENIOR HIGH	1,862	1,769	1,639	74	22	93.00 %	200	0	1,839	93.00 %	25
R C LIPSCOMB ELEMENTARY	790	790	872	41	21	110.00 %	0	0	872	110.00 %	21
ROY L HYATT ENVIRONMENTAL CENTER	42	0	0	3	0	0.00 %	0	0	0	0.00 %	0
JIM C BAILEY MIDDLE	1,609	1,448	1,529	69	22	106.00 %	0	0	1,527	105.00 %	22
NORTHVIEW SENIOR HIGH	658	526	557	27	21	106.00 %	0	0	557	106.00 %	21
J E HALL EDUCATIONAL SERVICES CENTER	30	0	0	2	0	0.00 %	0	0	0	0.00 %	0
MOLINO PARK ELEMENTARY	794	794	460	38	12	58.00 %	0	0	459	58.00 %	12
HELLEN CARO ELEMENTARY	861	861	880	46	19	102.00 %	0	0	879	102.00 %	19
OAKCREST ELEMENTARY	677	677	431	36	12	64.00 %	0	0	430	64.00 %	12
PENSACOLA SENIOR HIGH	2,082	1,978	1,217	84	14	62.00 %	0	0	1,217	62.00 %	14
PINE MEADOW ELEMENTARY	815	815	797	43	19	98.00 %	0	0	796	98.00 %	19
PLEASANT GROVE ELEMENTARY	658	658	620	35	18	94.00 %	0	0	620	94.00 %	18
JIM ALLEN ELEMENTARY	706	706	617	37	17	87.00 %	0	0	617	87.00 %	17
BELLVIEW ELEMENTARY	874	874	744	45	17	85.00 %	0	0	743	85.00 %	17
BELLVIEW MIDDLE	1,275	1,148	1,135	58	20	99.00 %	176	0	1,135	86.00 %	20
BRATT ELEMENTARY	472	472	386	24	16	82.00 %	0	0	386	82.00 %	16
BRENTWOOD ELEMENTARY	656	656	531	36	15	81.00 %	0	0	530	81.00 %	15
BRENTWOOD MIDDLE	1,204	1,084	819	56	15	76.00 %	0	0	0	0.00 %	0
BROWNSVILLE MIDDLE	963	867	524	46	11	60.00 %	0	0	0	0.00 %	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	134	0	0	7	0	0.00 %	0	0	134	0.00 %	19
CARVER/CENTURY K-8	569	512	248	28	9	48.00 %	0	0	247	48.00 %	9
SCENIC HEIGHTS ELEMENTARY	887	887	744	47	16	84.00 %	0	0	743	84.00 %	16
O J SEMMES ELEMENTARY	580	580	310	30	10	53.00 %	0	0	310	53.00 %	10
SHERWOOD ELEMENTARY	709	709	531	36	15	75.00 %	0	0	530	75.00 %	15
A K SUTER ELEMENTARY	435	435	355	23	15	82.00 %	0	0	354	81.00 %	15
J M TATE SENIOR HIGH	2,228	2,117	2,059	94	22	97.00 %	0	0	2,059	97.00 %	22
ERNEST WARD MIDDLE	502	452	443	22	20	98.00 %	0	0	443	98.00 %	20
WARRINGTON ELEMENTARY	702	702	443	36	12	63.00 %	0	0	443	63.00 %	12
WARRINGTON MIDDLE	1,051	946	617	48	13	65.00 %	220	0	624	54.00 %	13
C A WEIS ELEMENTARY	653	653	517	36	14	79.00 %	0	0	516	79.00 %	14

WEST PENSACOLA ELEMENTARY	739	739	481	39	12	65.00 %	0	0	481	65.00 %	12
WEDGEWOOD MIDDLE	775	698	555	36	15	80.00 %	0	0	0	0.00 %	0
J H WORKMAN MIDDLE	1,129	1,016	788	53	15	78.00 %	0	0	788	78.00 %	15
REINHARDT HOLM ELEMENTARY	713	713	557	38	15	78.00 %	0	0	557	78.00 %	15
ALLIE YNIESTRA ELEMENTARY	481	481	404	26	16	84.00 %	0	0	400	83.00 %	15
JUDY ANDREWS SCHOOL	275	275	43	11	4	15.00 %	0	0	40	15.00 %	4
SPENCER BIBBS ELEMENTARY	475	475	383	25	15	81.00 %	0	0	382	80.00 %	15
BROWN-BARGE MIDDLE	519	0	509	23	22	0.00 %	0	0	0	0.00 %	0
GEORGE WASHINGTON CARVER MIDDLE (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MCMILLAN PRE-K CENTER	369	369	60	21	3	16.00 %	0	0	59	16.00 %	3
ESEAL CENTER	178	178	89	17	5	50.00 %	0	0	88	49.00 %	5
N B COOK ELEMENTARY (NEW)	668	668	592	35	17	89.00 %	0	0	591	88.00 %	17
BLUE ANGELS ELEMENTARY	876	876	827	47	18	94.00 %	0	0	827	94.00 %	18
	51,846	49,360	39,960	2,502	16	80.96 %	1,197	0	38,005	75.17 %	15

The COFTE Projected Total (38,005) for 2011 - 2012 must match the Official Forecasted COFTE Total (38,005) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	13,407
High (9-12)	9,707
Middle (4-8)	14,891
	38,005

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	38,005

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
RANSOM MIDDLE	0	0	0	10	0	10
CORDOVA PARK ELEMENTARY	0	8	0	0	0	8
J H WORKMAN MIDDLE	0	0	0	0	10	10
ESCAMBIA WESTGATE CENTER	5	0	0	0	0	5

BEULAH ELEMENTARY	0	8	0	0	0	8
PINE MEADOW ELEMENTARY	0	0	0	8	0	8
BELLVIEW ELEMENTARY	0	0	0	0	12	12
Total Relocatable Replacements:	5	16	0	18	22	61

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 2011 - 2012
Pensacola Beach Elementary	7	PRIVATE	2002	140	123	2	116
Beulah Academy of Science	12	PRIVATE	1998	242	242	6	350
Jacqueline Harris Preparatory	11	PRIVATE	2001	200	200	7	200
Escambia Charter School	12	PRIVATE	1996	300	120	2	200
Dr. Ruby J. Gainer	11	PRIVATE	2000	160	110	7	130
Capstone Academy	3	OTHER	2004	21	12	3	40
Life Skills Center Escambia	8	PRIVATE	2006	280	211	1	750
	64			1,343	1,018		1,786

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 and electricity to support new New Elementary School"A" (Downtown Area).

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

not known

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	3	3	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	2	2
High (9-12)	0	0	0	0	0	0	0	0
	0	0	3	3	0	0	2	2

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
PLEASANT GROVE ELEMENTARY	188	188	188	188	188	188
SCENIC HEIGHTS ELEMENTARY	144	144	144	144	144	144
O J SEMMES ELEMENTARY	44	44	44	44	44	44
SHERWOOD ELEMENTARY	18	18	18	18	18	18
A K SUTER ELEMENTARY	124	124	124	124	124	124
J M TATE SENIOR HIGH	50	50	50	50	50	50
ERNEST WARD MIDDLE	0	44	44	44	44	35
WARRINGTON ELEMENTARY	204	204	204	204	204	204
WARRINGTON MIDDLE	132	352	352	352	352	308
C A WEIS ELEMENTARY	22	0	0	0	0	4
WEST PENSACOLA ELEMENTARY	76	76	76	76	76	76
WEDGEWOOD MIDDLE	22	0	0	0	0	4
J H WORKMAN MIDDLE	120	186	186	186	0	136
REINHARDT HOLM ELEMENTARY	44	44	44	44	44	44
ALLIE YNIESTRA ELEMENTARY	133	133	133	133	133	133
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
SPENCER BIBBS ELEMENTARY	36	36	36	36	36	36

BROWN-BARGE ANNEX	35	0	0	0	0	7
GEORGE WASHINGTON CARVER MIDDLE (OLD)	0	0	0	0	0	0
MCMILLAN PRE-K CENTER	113	113	113	113	113	113
ESEAL CENTER	20	20	20	20	20	20
N B COOK ELEMENTARY (NEW)	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	80	80	80	80	80	80
JIM ALLEN ELEMENTARY	104	126	126	126	126	122
BELLVIEW ELEMENTARY	226	244	244	244	244	240
BELLVIEW MIDDLE	176	176	176	176	176	176
BRATT ELEMENTARY	44	44	44	44	44	44
BRENTWOOD ELEMENTARY	116	98	98	98	98	102
BROWN BARGE MIDDLE	257	0	0	0	0	51
BROWNSVILLE MIDDLE	110	0	0	0	0	22
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	134	134	134	134	134	134
CARVER/CENTURY K-8	44	22	22	22	22	26
A V CLUBBS ALTERNATIVE	44	44	44	44	44	44
RANSOM MIDDLE	352	352	352	132	132	264
CORDOVA PARK ELEMENTARY	214	214	58	58	58	120
EDGEWATER ELEMENTARY	76	98	98	98	98	94
ENSLEY ELEMENTARY	121	121	121	121	121	121
ESCAMBIA SENIOR HIGH	174	174	174	174	174	174
FERRY PASS ELEMENTARY	170	192	192	192	192	188
FERRY PASS MIDDLE	88	88	88	88	88	88
GEORGE S HALLMARK ELEMENTARY	36	36	36	36	36	36
MOLINO ELEMENTARY	0	0	0	0	0	0
MONTCLAIR ELEMENTARY	40	40	40	40	40	40
MYRTLE GROVE ELEMENTARY	126	148	148	148	148	144
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	98	58	58	58	58	66
SID NELSON COMMUNITY LEARNING CENTER	0	0	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	175	175	175	175	175	175
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	63	63	63	63	63	63
PINE FOREST SENIOR HIGH	432	482	482	482	482	472
LONGLEAF ELEMENTARY	36	36	36	36	36	36
L D MCARTHUR ELEMENTARY	161	183	183	183	0	142

ESCAMBIA WESTGATE CENTER	50	50	0	0	0	20
BEULAH ELEMENTARY	202	202	50	50	50	111
WASHINGTON SENIOR HIGH	100	75	75	75	75	80
R C LIPSCOMB ELEMENTARY	94	112	112	112	112	108
ROY L HYATT ENVIRONMENTAL CENTER	0	0	0	0	0	0
JIM C BAILEY MIDDLE	252	252	252	252	252	252
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
J E HALL EDUCATIONAL SERVICES CENTER	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	168	168	168	168	168	168
OAKCREST ELEMENTARY	170	170	170	170	170	170
PENSACOLA SENIOR HIGH	69	69	69	69	69	69
PINE MEADOW ELEMENTARY	120	200	200	40	40	120

Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,447	6,502	6,144	5,764	5,395	6,050
Total number of COFTE students projected by year.	39,960	38,476	38,096	37,723	37,690	38,389
Percent in relocatables by year.	16 %	17 %	16 %	15 %	14 %	16 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
PINE FOREST SENIOR HIGH	10	250	Quick Buildings	0	0
	10	250		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Roofing	\$5,500,000
Asbestos	\$1,100,000
Bleacher Repair/Replacement	\$825,000
Fire Alarms	\$3,850,000
Door Replacement	\$2,200,000
Flooring Replacement	\$3,300,000
Tennis Courts/Track Repairs	\$1,650,000
Paint Cycle	\$990,000
	\$19,415,000

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	23,148	23,148	18,650.06	80.57 %	0	21,355	92.25 %
Middle - District Totals	11,560	10,406	9,221.52	88.62 %	0	9,025	86.73 %
High - District Totals	13,535	12,731	10,267.65	80.65 %	0	9,347	73.42 %
Other - ESE, etc	4,193	3,542	1,820.64	51.41 %	0	0	0.00 %
	52,436	49,827	39,959.87	80.20 %	0	39,727	79.73 %

Ten-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.

Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Roofing	\$11,000,000
Asbestos	\$2,200,000
Bleacher Repair/Replacement	\$1,650,000
Fire Alarms	\$7,700,000
Door Replacement	\$4,400,000
Flooring Replacement	\$6,600,000
Tennis Courts/Track Repairs	\$3,300,000
Paint Cycle	\$1,980,000
	\$38,830,000

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	23,148	23,148	18,650.06	80.57 %	0	21,355	92.25 %
Middle - District Totals	11,560	10,406	9,221.52	88.62 %	0	9,025	86.73 %
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