

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$115,515,259	\$19,601,722	\$19,638,498	\$20,646,055	\$20,252,309	\$195,653,843
Total Project Costs	\$115,515,259	\$19,601,722	\$19,638,498	\$20,646,055	\$20,252,309	\$195,653,843
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 9/13/2010 12:00:00 AM

Work Plan Submittal Date 9/14/2010 9:32:13 AM

DISTRICT SUPERINTENDENT Malcolm Thomas

CHIEF FINANCIAL OFFICER Terry St.Cyr

DISTRICT POINT-OF-CONTACT PERSON Ronald Peacock

JOB TITLE Director of Facilities Planning

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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Flooring	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,950,000

Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$643,582	\$643,582	\$643,582	\$643,582	\$643,582	\$3,217,910
Locations:	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Maintenance/Repair	\$0	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000
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, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAPITAL CREW SHOPS, CARVER/CENTURY K-8, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, EDGEWATER ELEMENTARY, 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, NEW DOWNTOWN ELEMENTARY SCHOOL, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, 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					
Sub Total:	\$1,093,582	\$1,743,582	\$2,243,582	\$2,243,582	\$2,243,582	\$9,567,910

PECO Maintenance Expenditures	\$2,262,924	\$3,159,933	\$3,386,723	\$3,804,016	\$4,020,000	\$16,633,596
1.50 Mill Sub Total:	\$1,288,582	\$1,117,395	\$1,390,605	\$973,312	\$757,328	\$5,527,222

Other Items		2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Preventative Maintenance		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Capital Energy Crew Salary Abatement		\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Locations	CAPITAL CREW SHOPS						
Capital Improvement Crew Salary Abatement		\$711,294	\$707,116	\$707,116	\$707,116	\$707,116	\$3,539,758
Locations	CAPITAL CREW SHOPS						
Relocatable Classroom Relocation, Set-up & Utilities		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Asbestos/Hazardous Materials/Indoor Air Quality		\$30,000	\$200,000	\$200,000	\$200,000	\$200,000	\$830,000
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, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, END USER SUPPORT & TRAINING LAB, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA SUPERINTENDENT'S OFFICE, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Relocatable Classroom Renovations		\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$430,000

Locations	A K SUTER ELEMENTARY, A V CLUBBS ALTERNATIVE, ALLIE YNIESTRA ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, ESEAL CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GEORGE S HALLMARK ELEMENTARY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SID NELSON COMMUNITY LEARNING CENTER, SPENCER BIBBS ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Transfer to General Fund	\$2,116	\$2,116	\$2,116	\$2,116	\$2,116	\$10,580
Locations	BYRNEVILLE ELEMENTARY-CHARTER SCHOOL					
Facilities Planning Salary Abatement	\$674,514	\$674,514	\$674,514	\$674,514	\$674,514	\$3,372,570
Locations	J E HALL EDUCATIONAL SERVICES CENTER					
Campus Fire Alarm System	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations	J M TATE SENIOR HIGH					
Concession Stands Renovations	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations	ESCAMBIA SENIOR HIGH, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, J M TATE SENIOR HIGH, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, WASHINGTON SENIOR HIGH					
Total:	\$3,551,506	\$4,277,328	\$4,777,328	\$4,777,328	\$4,777,328	\$22,160,818

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,288,582	\$1,117,395	\$1,390,605	\$973,312	\$757,328	\$5,527,222
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,757,000	\$2,500,000	\$3,310,760	\$3,984,072	\$4,000,000	\$16,551,832
Other Vehicle Purchases	\$241,000	\$0	\$0	\$0	\$0	\$241,000
Capital Outlay Equipment	\$2,958,251	\$3,581,900	\$3,581,900	\$4,104,066	\$4,750,000	\$18,976,117
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0

Reserve for Beach Taxes	\$472,957	\$1,429,166	\$1,429,166	\$1,429,166	\$1,480,551	\$6,241,006
Reserve for Major Self Insured Losses	\$162,394	\$1,000,000	\$1,000,000	\$1,522,167	\$1,750,000	\$5,434,561
Maintenance Transfer	\$2,285,534	\$6,553,707	\$6,553,707	\$6,553,707	\$6,553,707	\$28,500,362
Property Insurance	\$2,759,328	\$2,600,000	\$2,600,000	\$2,600,000	\$2,759,328	\$13,318,656
Reserve	\$2,668	\$0	\$0	\$0	\$0	\$2,668
Local Expenditure Totals:	\$17,927,714	\$23,782,168	\$24,866,138	\$26,166,490	\$27,050,914	\$119,793,424

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$15,170,351,227	\$16,515,394,393	\$17,268,151,404	\$18,171,173,573	\$18,785,356,802	\$85,910,427,399
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.23	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$25,486,190	\$27,745,863	\$29,010,494	\$30,527,572	\$31,559,399	\$144,329,518
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$17,927,714	\$23,782,168	\$24,866,138	\$26,166,490	\$27,050,914	\$119,793,424
(5) Difference of lines (3) and (4)		\$7,558,476	\$3,963,695	\$4,144,356	\$4,361,082	\$4,508,485	\$24,536,094

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$36,776	\$1,044,333	\$650,587	\$1,731,696
PECO Maintenance Expenditures		\$2,262,924	\$3,159,933	\$3,386,723	\$3,804,016	\$4,020,000	\$16,633,596
		\$2,262,924	\$3,159,933	\$3,423,499	\$4,848,349	\$4,670,587	\$18,365,292

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$174,801	\$174,801	\$174,801	\$174,801	\$174,801	\$874,005

CO & DS Interest on Undistributed CO	360	\$17,756	\$17,756	\$17,756	\$17,756	\$17,756	\$88,780
		\$192,557	\$192,557	\$192,557	\$192,557	\$192,557	\$962,785

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$96,000,000
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	\$94,688,537	\$0	\$0	\$0	\$0	\$94,688,537
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	\$409,165	\$409,165	\$409,165	\$409,165	\$409,165	\$2,045,825
Capital Outlay Bond Indebtness (COBI)	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Subtotal	\$115,322,702	\$19,409,165	\$19,409,165	\$19,409,165	\$19,409,165	\$192,959,362

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$17,927,714	\$23,782,168	\$24,866,138	\$26,166,490	\$27,050,914	\$119,793,424
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,927,714)	(\$23,782,168)	(\$24,866,138)	(\$26,166,490)	(\$27,050,914)	(\$119,793,424)
PECO Maintenance Revenue	\$2,262,924	\$3,159,933	\$3,386,723	\$3,804,016	\$4,020,000	\$16,633,596
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$192,557	\$192,557	\$192,557	\$192,557	\$192,557	\$962,785
PECO New Construction Revenue	\$0	\$0	\$36,776	\$1,044,333	\$650,587	\$1,731,696
Other/Additional Revenue	\$115,322,702	\$19,409,165	\$19,409,165	\$19,409,165	\$19,409,165	\$192,959,362
Total Additional Revenue	\$115,515,259	\$19,601,722	\$19,638,498	\$20,646,055	\$20,252,309	\$195,653,843
Total Available Revenue	\$115,515,259	\$19,601,722	\$19,638,498	\$20,646,055	\$20,252,309	\$195,653,843

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
12 classroom addition	BELLVIEW ELEMENTARY	Planned Cost:	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000	Yes
	Student Stations:		240	0	0	0	0	240	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		17,930	0	0	0	0	17,930	
10 classroom addition	J H WORKMAN MIDDLE	Planned Cost:	\$2,000,000	\$500,000	\$0	\$0	\$0	\$2,500,000	Yes
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,223	0	0	0	0	15,223	
6 classroom addition	L D MCARTHUR ELEMENTARY	Planned Cost:	\$2,000,000	\$500,000	\$0	\$0	\$0	\$2,500,000	Yes
	Student Stations:		108	0	0	0	0	108	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		14,943	0	0	0	0	14,943	
New Westside Elementary	Location not specified	Planned Cost:	\$15,000,000	\$5,000,000	\$0	\$0	\$0	\$20,000,000	Yes
	Student Stations:		796	0	0	0	0	796	
	Total Classrooms:		43	0	0	0	0	43	
	Gross Sq Ft:		123,954	0	0	0	0	123,954	

Planned Cost:	\$20,000,000	\$6,500,000	\$0	\$0	\$0	\$26,500,000
Student Stations:	1,364	0	0	0	0	1,364
Total Classrooms:	71	0	0	0	0	71
Gross Sq Ft:	172,050	0	0	0	0	172,050

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Core Facilities PH I	WARRINGTON MIDDLE	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Half Cent Sales Surtax Projects as listed in the Educational Plant Survey (includes fencing, roofing, etc.)	Location not specified	\$0	\$9,500,000	\$19,000,000	\$19,000,000	\$19,000,000	\$66,500,000	Yes
Safety to Life District Wide	Location not specified	\$417,557	\$192,557	\$229,333	\$1,236,890	\$843,144	\$2,919,481	Yes
CO & DS Bond Proceeds Carryover	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
2 Mill Carryover	Location not specified	\$14,552,732	\$0	\$0	\$0	\$0	\$14,552,732	Yes
Half Cent Sales Tax Carryover	Location not specified	\$75,344,889	\$0	\$0	\$0	\$0	\$75,344,889	Yes
LCIF Carryover	Location not specified	\$1,861,115	\$0	\$0	\$0	\$0	\$1,861,115	Yes
CO & DS Flow Through Carryover	Location not specified	\$782,822	\$0	\$0	\$0	\$0	\$782,822	Yes
PECO Maintenance Carryover	Location not specified	\$353,748	\$0	\$0	\$0	\$0	\$353,748	Yes
PECO Construction Carryover	Location not specified	\$477,425	\$0	\$0	\$0	\$0	\$477,425	Yes
Charter School Capital Outlay	Location not specified	\$409,165	\$409,165	\$409,165	\$409,165	\$409,165	\$2,045,825	Yes
Classrooms for Kids Carryover	Location not specified	\$1,315,806	\$0	\$0	\$0	\$0	\$1,315,806	Yes
Facilities Systems - Roofing	Location not specified	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
		\$95,515,259	\$13,101,722	\$19,638,498	\$20,646,055	\$20,252,309	\$169,153,843	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
BROWN BARGE MIDDLE	1,090	981	634	51	12	65.00 %	0	0	619	63.00 %	12
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	142	142	89	7	13	63.00 %	0	0	0	0.00 %	0
CARVER/CENTURY K-8	547	0	0	27	0	0.00 %	0	0	0	0.00 %	0
A V CLUBBS ALTERNATIVE	330	330	86	15	6	26.00 %	-330	-15	0	0.00 %	0
RANSOM MIDDLE	1,806	1,625	1,310	77	17	81.00 %	0	0	1,614	99.00 %	21
CORDOVA PARK ELEMENTARY	804	804	676	42	16	84.00 %	0	0	626	78.00 %	15
EDGEWATER ELEMENTARY	412	0	0	22	0	0.00 %	0	0	0	0.00 %	0
ENSLEY ELEMENTARY	551	551	355	29	12	64.00 %	0	0	346	63.00 %	12
ESCAMBIA SENIOR HIGH	2,258	2,145	1,872	92	20	87.00 %	0	0	1,879	88.00 %	20
FERRY PASS ELEMENTARY	779	779	687	41	17	88.00 %	0	0	601	77.00 %	15
FERRY PASS MIDDLE	1,250	1,125	873	53	16	78.00 %	0	0	1,009	90.00 %	19
GEORGE S HALLMARK ELEMENTARY	354	354	213	19	11	60.00 %	-354	-19	0	0.00 %	0
MONTCLAIR ELEMENTARY	607	607	459	31	15	76.00 %	0	0	299	49.00 %	10
MYRTLE GROVE ELEMENTARY	757	757	685	40	17	90.00 %	0	0	632	83.00 %	16
NAVY POINT ELEMENTARY	585	585	397	32	12	68.00 %	0	0	353	60.00 %	11
OAKCREST ELEMENTARY	659	659	414	35	12	63.00 %	0	0	413	63.00 %	12
PENSACOLA SENIOR HIGH	1,969	1,870	1,635	83	20	87.00 %	0	0	1,495	80.00 %	18
PINE MEADOW ELEMENTARY	967	967	836	51	16	86.00 %	0	0	726	75.00 %	14
PLEASANT GROVE ELEMENTARY	694	694	648	37	18	93.00 %	0	0	611	88.00 %	17
SCENIC HEIGHTS ELEMENTARY	937	937	837	50	17	89.00 %	0	0	646	69.00 %	13
O J SEMMES ELEMENTARY	518	518	298	27	11	57.00 %	0	0	262	51.00 %	10
SHERWOOD ELEMENTARY	709	709	489	36	14	69.00 %	0	0	486	69.00 %	14
A K SUTER ELEMENTARY	453	453	386	24	16	85.00 %	0	0	352	78.00 %	15

J M TATE SENIOR HIGH	2,219	2,108	1,945	98	20	92.00 %	0	0	1,986	94.00 %	20
ERNEST WARD MIDDLE	657	591	519	29	18	88.00 %	0	0	534	90.00 %	18
WARRINGTON ELEMENTARY	733	733	502	38	13	68.00 %	0	0	363	50.00 %	10
WARRINGTON MIDDLE	1,400	1,260	851	59	14	68.00 %	0	0	984	78.00 %	17
C A WEIS ELEMENTARY	641	641	518	36	14	81.00 %	0	0	509	79.00 %	14
WEST PENSACOLA ELEMENTARY	753	753	530	40	13	70.00 %	0	0	427	57.00 %	11
J H WORKMAN MIDDLE	1,399	1,259	867	65	13	69.00 %	0	0	1,379	110.00 %	21
REINHARDT HOLM ELEMENTARY	713	713	517	38	14	73.00 %	0	0	511	72.00 %	13
ALLIE YNIESTRA ELEMENTARY	445	445	235	24	10	53.00 %	-445	-24	0	0.00 %	0
JUDY ANDREWS SCHOOL	275	275	54	11	5	19.00 %	0	0	38	14.00 %	3
SPENCER BIBBS ELEMENTARY	475	475	329	25	13	69.00 %	0	0	316	67.00 %	13
MCMILLAN PRE-K CENTER	369	369	70	21	3	19.00 %	0	0	52	14.00 %	2
LINCOLN PARK ELEMENTARY	461	461	214	24	9	46.00 %	0	0	257	56.00 %	11
SID NELSON COMMUNITY LEARNING CENTER	220	220	154	22	7	70.00 %	-220	-22	0	0.00 %	0
W J WOODHAM MIDDLE SCHOOL	1,704	1,533	925	72	13	60.00 %	0	0	1,012	66.00 %	14
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	1,745	2,094	1,299	84	15	62.00 %	0	0	1,202	57.00 %	14
PINE FOREST SENIOR HIGH	2,286	2,171	1,872	96	20	86.00 %	0	0	1,983	91.00 %	21
LONGLEAF ELEMENTARY	852	852	670	45	15	79.00 %	0	0	747	88.00 %	17
L D MCARTHUR ELEMENTARY	921	921	726	50	15	79.00 %	0	0	669	73.00 %	13
ESCAMBIA WESTGATE CENTER	421	421	226	41	6	54.00 %	0	0	201	48.00 %	5
BEULAH ELEMENTARY	941	941	818	50	16	87.00 %	0	0	674	72.00 %	13
WASHINGTON SENIOR HIGH	2,006	1,905	1,609	84	19	84.00 %	0	0	1,819	95.00 %	22
R C LIPSCOMB ELEMENTARY	1,038	1,038	1,005	55	18	97.00 %	0	0	885	85.00 %	16
ROY L HYATT ENVIRONMENTAL CENTER	42	0	0	3	0	0.00 %	0	0	0	0.00 %	0
JIM C BAILEY MIDDLE	1,609	1,448	1,454	69	21	100.00 %	0	0	1,406	97.00 %	20
NORTHVIEW SENIOR HIGH	662	529	550	28	20	104.00 %	0	0	521	98.00 %	19
ESEAL CENTER	178	178	77	17	5	43.00 %	-178	-17	0	0.00 %	0
N B COOK ELEMENTARY (NEW)	680	680	624	35	18	92.00 %	0	0	546	80.00 %	16
BLUE ANGELS ELEMENTARY	930	930	925	50	19	99.00 %	0	0	759	82.00 %	15

MOLINO PARK ELEMENTARY	774	774	390	37	11	50.00 %	0	0	430	56.00 %	12
NEW DOWNTOWN ELEMENTARY SCHOOL	838	0	0	46	0	0.00 %	0	0	790	0.00 %	17
HELLEN CARO ELEMENTARY	951	951	947	51	19	100.00 %	0	0	806	85.00 %	16
JIM ALLEN ELEMENTARY	780	780	582	40	15	75.00 %	0	0	590	76.00 %	15
BELLVIEW ELEMENTARY	1,132	1,132	730	58	13	65.00 %	0	0	711	63.00 %	12
BELLVIEW MIDDLE	1,435	1,291	1,060	65	16	82.00 %	0	0	1,390	108.00 %	21
BRATT ELEMENTARY	604	604	430	30	14	71.00 %	0	0	352	58.00 %	12
BRENTWOOD ELEMENTARY	625	625	500	34	15	80.00 %	0	0	417	67.00 %	12
	53,092	49,693	38,603	2,591	15	77.68 %	-1,527	-97	38,235	79.38 %	15

The COFTE Projected Total (38,235) for 2014 - 2015 must match the Official Forecasted COFTE Total (38,235) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	13,365
Middle (4-8)	14,399
High (9-12)	10,471
	38,235

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	38,235

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
BELLVIEW ELEMENTARY	1	11	0	0	0	12
RANSOM MIDDLE	4	6	0	0	0	10
J H WORKMAN MIDDLE	3	7	0	0	0	10
Total Relocatable Replacements:	8	24	0	0	0	32

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 2014 - 2015
Pensacola Beach Elementary	8	PRIVATE	2002	150	138	5	140
Beulah Academy of Science	14	PRIVATE	1998	275	270	4	286
Jacqueline Harris Preparatory	12	PRIVATE	2001	200	209	9	209
Escambia Charter School	12	PRIVATE	1996	300	125	9	150
Capstone Academy	4	OTHER	2004	23	23	3	33
A.A. Dixon	16	PRIVATE	2010	180	157	4	350
	66			1,128	922		1,168

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Will require water, sewer, fire protection, electricity and telecommunications to support new Westside 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).

Property to be purchased on the westside of county.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	48	0	0	48
Middle (4-8)	0	0	0	0	23	0	0	23
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	71	0	0	71

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
JIM ALLEN ELEMENTARY	18	18	18	18	18	18
BELLVIEW ELEMENTARY	244	226	0	0	0	94
BELLVIEW MIDDLE	154	176	176	176	176	172
BRATT ELEMENTARY	62	62	62	62	62	62
BRENTWOOD ELEMENTARY	98	98	98	98	98	98
BROWN BARGE MIDDLE	147	147	147	147	147	147
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	142	142	142	142	142	142
CARVER/CENTURY K-8	22	0	0	0	0	4
A V CLUBBS ALTERNATIVE	0	0	0	0	0	0
RANSOM MIDDLE	352	264	132	132	132	202
CORDOVA PARK ELEMENTARY	156	156	156	156	156	156
EDGEWATER ELEMENTARY	0	0	0	0	0	0
ENSLEY ELEMENTARY	98	98	98	98	98	98
ESCAMBIA SENIOR HIGH	174	174	174	174	174	174
FERRY PASS ELEMENTARY	192	192	192	192	192	192
FERRY PASS MIDDLE	88	88	88	88	88	88
GEORGE S HALLMARK ELEMENTARY	36	0	0	0	0	7
MONTCLAIR ELEMENTARY	41	41	41	41	41	41
MYRTLE GROVE ELEMENTARY	144	144	144	144	144	144
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	22	22	22	22	22	22
SID NELSON COMMUNITY LEARNING CENTER	0	0	0	0	0	0

W J WOODHAM MIDDLE SCHOOL	0	0	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	97	98	98	98	98	98
PINE FOREST SENIOR HIGH	284	284	284	284	284	284
LONGLEAF ELEMENTARY	54	54	54	54	54	54
L D MCARTHUR ELEMENTARY	142	142	142	142	142	142
ESCAMBIA WESTGATE CENTER	50	50	50	50	50	50
BEULAH ELEMENTARY	202	202	202	202	202	202
WASHINGTON SENIOR HIGH	100	100	100	100	100	100
R C LIPSCOMB ELEMENTARY	224	224	224	224	224	224
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
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	168	168	168	168	168	168
OAKCREST ELEMENTARY	152	152	152	152	152	152
PENSACOLA SENIOR HIGH	45	45	45	45	45	45
PINE MEADOW ELEMENTARY	164	164	164	164	164	164
PLEASANT GROVE ELEMENTARY	206	86	86	86	86	110
SCENIC HEIGHTS ELEMENTARY	194	194	194	194	194	194
O J SEMMES ELEMENTARY	0	0	0	0	0	0
SHERWOOD ELEMENTARY	18	18	18	18	18	18
A K SUTER ELEMENTARY	142	0	0	0	0	28
J M TATE SENIOR HIGH	50	50	50	50	50	50
ERNEST WARD MIDDLE	44	44	44	44	44	44
WARRINGTON ELEMENTARY	188	188	188	188	188	188
WARRINGTON MIDDLE	132	132	132	132	132	132
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	90	118	118	118	118	112
J H WORKMAN MIDDLE	164	99	0	0	0	53
REINHARDT HOLM ELEMENTARY	44	44	44	44	44	44
ALLIE YNIESTRA ELEMENTARY	97	0	0	0	0	19
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
SPENCER BIBBS ELEMENTARY	36	36	36	36	36	36
MCMILLAN PRE-K CENTER	113	113	113	113	113	113
ESEAL CENTER	20	0	0	0	0	4

N B COOK ELEMENTARY (NEW)	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	134	18	18	18	18	41
NEW DOWNTOWN ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,796	5,123	4,666	4,666	4,666	4,983
Total number of COFTE students projected by year.	38,373	38,343	38,399	38,276	38,235	38,325
Percent in relocatables by year.	15 %	13 %	12 %	12 %	12 %	13 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
BROWN BARGE MIDDLE	0	0		0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	0	0		0	0
CARVER/CENTURY K-8	0	0		0	0
A V CLUBBS ALTERNATIVE	0	0		0	0
RANSOM MIDDLE	0	0		0	0
CORDOVA PARK ELEMENTARY	0	0		0	0
EDGEWATER 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
GEORGE S HALLMARK ELEMENTARY	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
ALLIE YNIESTRA ELEMENTARY	0	0		0	0
JUDY ANDREWS SCHOOL	0	0		0	0
SPENCER BIBBS ELEMENTARY	0	0		0	0
MCMILLAN PRE-K CENTER	0	0		0	0
LINCOLN PARK ELEMENTARY	0	0		0	0
SID NELSON COMMUNITY LEARNING CENTER	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
ROY L HYATT ENVIRONMENTAL CENTER	0	0		0	0
JIM C BAILEY MIDDLE	0	0		0	0
NORTHVIEW SENIOR HIGH	0	0		0	0
ESEAL CENTER	0	0		0	0
N B COOK ELEMENTARY (NEW)	0	0		0	0
BLUE ANGELS ELEMENTARY	0	0		0	0
MOLINO PARK ELEMENTARY	0	0		0	0
NEW DOWNTOWN ELEMENTARY SCHOOL	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
	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.

Allie Yniestra Elementary and Hallmark Elementary to close 2011. Plan to sell properties for approximately \$2 million. However, market value will fluctuate widely, considering volatility in the housing market and economy.

Five Year Survey - Ten Year Capacity

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

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

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

No comments to report.

Five Year Survey - Twenty Year Capacity

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 through 20 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

ESCAMBIA COUNTY SCHOOL DISTRICT

11/2/2010

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.

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	54,062	50,117	38,696.47	77.21 %	0	0	0.00 %

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

No comments to report.