

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$138,115,155	\$51,444,129	\$52,695,023	\$55,007,269	\$58,112,547	\$355,374,123
Total Project Costs	\$138,115,155	\$51,444,129	\$52,695,023	\$55,007,269	\$58,112,547	\$355,374,123
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
 1/16/2024

Work Plan Submittal Date
 1/18/2024

DISTRICT SUPERINTENDENT
 Keith Leonard

CHIEF FINANCIAL OFFICER
 Terry St. Cyr

DISTRICT POINT-OF-CONTACT PERSON
 M. Keith Wasdin

JOB TITLE
 Director of Facilities Planning

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 850-469-5669

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 Mkeithwasdin@ecsdfi.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from
 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Flooring		\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRAT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY , VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY						
Roofing		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBI WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SUCCESS ACADEMY WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY						
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		\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE (NEW), PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, 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		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Maintenance/Repair		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Sub Total:		\$620,000	\$800,000	\$850,000	\$850,000	\$850,000	\$3,970,000

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:		\$6,223,850	\$8,715,000	\$9,350,000	\$9,350,000	\$9,350,000	\$42,988,850

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Undistributed Hazardous Material Disposal	\$10,000	\$100,000	\$100,000	\$100,000	\$100,000	\$410,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE (NEW), PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					

Undistributed Gas Infrastructure Repair		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MYRTLE GROVE ELEMENTARY, NAVY POINT ELEMENTARY, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WEST PENSACOLA ELEMENTARY						
Capital Improvement & Energy Crew Holiday/Annual/Sick		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
Locations	CAPITAL CREW SHOPS						
Undistributed Indoor Air Quality		\$25,000	\$75,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MUSCOGEE ROAD BUS DEPOT, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE (NEW), PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY						
Undistributed Blinds Replacement		\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Portable Classroom Renovation, Relocation, Set-Up & Utility Connections		\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,900,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SUCCESS ACADEMY, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY						
Undistributed Door Replacement Cycle		\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000

Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Undistributed Asbestos Abatement	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Bleacher Repair and Replace Cycle	\$115,000	\$200,000	\$200,000	\$200,000	\$200,000	\$915,000
Locations	BELLVIEW MIDDLE, BEULAH MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM C BAILEY MIDDLE, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, SUCCESS ACADEMY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY					
Facilities Planning Salary Abatement	\$1,125,204	\$990,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,115,204
Locations	CAPITAL CREW SHOPS, J E HALL EDUCATIONAL SERVICES CENTER					
Undistributed Preventative Maintenance	\$125,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,075,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE (NEW), PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Energy Management DDC Controls	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					

Ancillary Facilities Renovations		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Locations	BROWN-BARGE ANNEX, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, J E HALL EDUCATIONAL SERVICES CENTER, MUSCOGEE ROAD BUS DEPOT, SPENCER BIBBS CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING						
Undistributed Gym Floor Maintenance		\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Locations	BELLVIEW MIDDLE, BEULAH MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM C BAILEY MIDDLE, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, SUCCESS ACADEMY , WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY						
Undistributed Project Requests		\$2,743,646	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$20,243,646
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY , L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE (NEW), PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY , VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY						
Total:		\$6,223,850	\$8,715,000	\$9,350,000	\$9,350,000	\$9,350,000	\$42,988,850

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,223,850	\$8,715,000	\$9,350,000	\$9,350,000	\$9,350,000	\$42,988,850
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,318,648	\$4,700,000	\$4,750,000	\$4,800,000	\$4,800,000	\$23,368,648
Other Vehicle Purchases	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,000,000
Capital Outlay Equipment	\$5,994,867	\$8,000,000	\$8,500,000	\$8,500,000	\$8,500,000	\$39,494,867
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,221,750	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,221,750
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
Software	\$300,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Maintenance Transfer	\$4,700,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,700,000

Property Insurance	\$7,008,136	\$4,700,000	\$4,800,000	\$4,900,000	\$4,900,000	\$26,308,136
Local Expenditure Totals:	\$36,767,251	\$38,015,000	\$39,400,000	\$40,050,000	\$40,050,000	\$194,282,251

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$31,547,956,943	\$32,764,275,733	\$34,594,757,597	\$36,651,872,769	\$38,808,315,732	\$174,367,178,774
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.21	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$53,000,568	\$55,043,983	\$58,119,193	\$61,575,146	\$65,197,970	\$292,936,860
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$36,767,251	\$47,180,557	\$49,816,451	\$52,778,697	\$55,883,975	\$242,426,931
(5) Difference of lines (3) and (4)		\$16,233,317	\$7,863,426	\$8,302,742	\$8,796,449	\$9,313,995	\$50,509,929

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,371,872	\$1,371,872	\$1,371,872	\$1,371,872	\$1,371,872	\$6,859,360
CO & DS Interest on Undistributed CO	360	\$24,069	\$24,069	\$24,069	\$24,069	\$24,069	\$120,345
		\$1,395,941	\$1,395,941	\$1,395,941	\$1,395,941	\$1,395,941	\$6,979,705

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 2022 - 2023?
 No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$40,500,000	\$40,500,000	\$40,500,000	\$40,500,000	\$40,500,000	\$202,500,000
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	\$95,836,583	\$0	\$0	\$0	\$0	\$95,836,583
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	\$382,631	\$382,631	\$382,631	\$382,631	\$382,631	\$1,913,155
Subtotal	\$136,719,214	\$40,882,631	\$40,882,631	\$40,882,631	\$40,882,631	\$300,249,738

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,767,251	\$47,180,557	\$49,816,451	\$52,778,697	\$55,883,975	\$242,426,931
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$36,767,251)	(\$38,015,000)	(\$39,400,000)	(\$40,050,000)	(\$40,050,000)	(\$194,282,251)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$9,165,557	\$10,416,451	\$12,728,697	\$15,833,975	\$48,144,680

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,395,941	\$1,395,941	\$1,395,941	\$1,395,941	\$1,395,941	\$6,979,705
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$136,719,214	\$40,882,631	\$40,882,631	\$40,882,631	\$40,882,631	\$300,249,738
Total Additional Revenue	\$138,115,155	\$42,278,572	\$42,278,572	\$42,278,572	\$42,278,572	\$307,229,443
Total Available Revenue	\$138,115,155	\$51,444,129	\$52,695,023	\$55,007,269	\$58,112,547	\$355,374,123

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.

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
1.5 Mill Carryover	Location not specified	\$15,470,162	\$0	\$0	\$0	\$0	\$15,470,162	Yes
Half Cent Sales Tax Carryover	Location not specified	\$71,281,083	\$0	\$0	\$0	\$0	\$71,281,083	Yes
District Wide General Renovations	Location not specified	\$1,000,000	\$2,500,000	\$3,000,000	\$3,800,000	\$4,000,000	\$14,300,000	Yes
CO & DS Flow Through Carryover	Location not specified	\$4,216,226	\$0	\$0	\$0	\$0	\$4,216,226	Yes
Facilities Systems - Roofing	Location not specified	\$250,000	\$2,500,000	\$3,000,000	\$3,500,000	\$4,000,000	\$13,250,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$2,500,000	\$3,500,000	\$4,000,000	\$4,500,000	\$5,000,000	\$19,500,000	Yes
Correct Deficiencies Related to Safety to Life, Health & Sanitation	Location not specified	\$84,598	\$150,000	\$200,000	\$300,000	\$300,000	\$1,034,598	Yes
District Wide Campus Security Systems	Location not specified	\$250,000	\$300,000	\$350,000	\$450,000	\$450,000	\$1,800,000	Yes
West Pensacola Phase B Renovation	WEST PENSACOLA ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Semmes Elementary General Renovations	O J SEMMES ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Replacement of Roofs at Existing School Buildings	Location not specified	\$800,000	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$4,400,000	Yes
Additional or Replacement Equipment for Existing Buildings	Location not specified	\$50,000	\$100,000	\$200,000	\$300,000	\$300,000	\$950,000	Yes
District Wide Sitework	Location not specified	\$500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$8,000,000	Yes
District Wide ADA Accommodations	Location not specified	\$50,000	\$75,000	\$100,000	\$150,000	\$150,000	\$525,000	Yes
Debt Service - Sales Tax Revenue Bond 2016	Location not specified	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$29,000,000	Yes
Necessary Modifications for the Physically Disabled in Existing Buildings	Location not specified	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000	Yes
District Wide Capital Outlay Budget Requests	Location not specified	\$2,000,000	\$3,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$19,500,000	Yes

District Wide Athletic/P.E. Facility Improvements	Location not specified	\$500,000	\$2,000,000	\$2,500,000	\$4,000,000	\$4,000,000	\$13,000,000	Yes
District Wide Paved Auto Parking Areas	Location not specified	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000	Yes
Retrofit Existing Schools for Technology	Location not specified	\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$1,200,000	Yes
Auditorium	PINE FOREST SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Auditorium	J M TATE SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
LCIF Carryover	Location not specified	\$2,419,722	\$0	\$0	\$0	\$0	\$2,419,722	Yes
Half Cent Sales Tax Revenue Bonds Fund Carryover	Location not specified	\$1,531,543	\$0	\$0	\$0	\$0	\$1,531,543	Yes
District Wide Window Replacement	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Sanitation Facilities to Serve Students, Staff, & Public	Location not specified	\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$1,200,000	Yes
Debt Service - Certificates of Participation - 2020	Location not specified	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000	Yes
Renovations	PENSACOLA SENIOR HIGH	\$1,750,000	\$1,000,000	\$0	\$0	\$0	\$2,750,000	Yes
Renovations	ESCAMBIA SENIOR HIGH	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000	Yes
Charter School Capital Outlay	Location not specified	\$382,631	\$382,631	\$382,631	\$382,631	\$382,631	\$1,913,155	Yes
Series 2023 COP Proceeds Carryover	Location not specified	\$391,700	\$0	\$0	\$0	\$0	\$391,700	Yes
NEW PLEASANT GROVE ELEMENTARY FUND CARRYOVER	Location not specified	\$33,643	\$0	\$0	\$0	\$0	\$33,643	Yes
CO & DS Undistributed Project Requests	Location not specified	\$11,343	\$100,000	\$100,000	\$150,000	\$200,000	\$561,343	Yes
Half Cent Sales Tax Undistributed Project Requests	Location not specified	\$6,900,000	\$3,636,498	\$3,962,392	\$4,274,638	\$4,779,916	\$23,553,444	Yes
Educational Facilities Security Grant Fund Carryover	Location not specified	\$492,504	\$0	\$0	\$0	\$0	\$492,504	Yes
Classroom Additions (portable reduction)	Location not specified	\$2,000,000	\$5,000,000	\$5,000,000	\$7,000,000	\$8,500,000	\$27,500,000	Yes
Middle School Renovations	Location not specified	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	Yes
High School Renovations	Location not specified	\$1,000,000	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$4,500,000	Yes
Middle and High School Track Resurfacing	Location not specified	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$350,000	\$6,350,000	Yes
Renovations	PINE FOREST SENIOR HIGH	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000	Yes
District Wide Intercom Replacement	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$6,000,000	Yes
Former Ag Classroom Conversion	J M TATE SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Replace Buildings #1, #2, #3, #4 and #7.	MYRTLE GROVE ELEMENTARY	\$0	\$4,000,000	\$5,000,000	\$0	\$0	\$9,000,000	Yes
Elementary School Renovations	Location not specified	\$2,000,000	\$1,500,000	\$2,000,000	\$3,000,000	\$3,000,000	\$11,500,000	Yes
		\$138,115,155	\$51,444,129	\$52,695,023	\$55,007,269	\$58,112,547	\$355,374,123	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
BEULAH ELEMENTARY	1,100	1,100	949	57	17	86.00 %	0	0	912	83.00 %	16
WASHINGTON SENIOR HIGH	1,926	1,829	1,657	81	20	91.00 %	0	0	1,593	87.00 %	20
R C LIPSCOMB ELEMENTARY	916	916	769	48	16	84.00 %	0	0	739	81.00 %	15
JIM C BAILEY MIDDLE	1,502	1,351	1,148	67	17	85.00 %	0	0	1,103	82.00 %	16
NORTHVIEW SENIOR HIGH	666	532	519	28	19	97.00 %	0	0	498	94.00 %	18
BRIGADIER	305	305	0	15	0	0.00 %	0	0	0	0.00 %	0
N B COOK ELEMENTARY	680	680	509	35	15	75.00 %	0	0	489	72.00 %	14
BLUE ANGELS ELEMENTARY	853	853	783	46	17	92.00 %	0	0	753	88.00 %	16
MOLINO PARK ELEMENTARY	756	756	520	36	14	69.00 %	0	0	500	66.00 %	14
GLOBAL LEARNING ACADEMY	836	836	426	45	9	51.00 %	0	0	409	49.00 %	9
BEULAH MIDDLE	1,561	1,404	949	65	15	68.00 %	0	0	912	65.00 %	14
KINGSFIELD ELEMENTARY	872	872	883	48	18	101.00 %	0	0	849	97.00 %	18
MUSCOGEE ROAD BUS DEPOT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

SUCCESS ACADEMY	600	600	249	25	10	42.00 %	0	0	240	40.00 %	10
PLEASANT GROVE (NEW)	855	0	0	51	0	0.00 %	0	0	0	0.00 %	0
HELLEN CARO ELEMENTARY	827	889	647	45	14	73.00 %	0	0	622	70.00 %	14
JIM ALLEN ELEMENTARY	762	762	645	39	17	85.00 %	0	0	620	81.00 %	16
BELLVIEW ELEMENTARY	884	884	504	46	11	57.00 %	0	0	484	55.00 %	11
BELLVIEW MIDDLE	1,507	1,415	976	61	16	69.00 %	0	0	938	66.00 %	15
BRATT ELEMENTARY	608	608	463	30	15	76.00 %	0	0	445	73.00 %	15
BRENTWOOD ELEMENTARY	567	567	369	31	12	65.00 %	0	0	355	63.00 %	11
BROWN BARGE MIDDLE	990	891	541	43	13	61.00 %	0	0	520	58.00 %	12
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,712	1,540	1,213	73	17	79.00 %	0	0	1,166	76.00 %	16
CORDOVA PARK ELEMENTARY	746	746	632	39	16	85.00 %	0	0	607	81.00 %	16
ENSLEY ELEMENTARY	525	525	429	28	15	82.00 %	0	0	412	78.00 %	15
ESCAMBIA SENIOR HIGH	2,198	2,088	1,605	88	18	77.00 %	0	0	1,543	74.00 %	18
FERRY PASS ELEMENTARY	623	623	521	33	16	84.00 %	0	0	501	80.00 %	15
FERRY PASS MIDDLE	1,387	1,248	991	59	17	79.00 %	0	0	953	76.00 %	16
MONTCLAIR ELEMENTARY	526	526	345	27	13	66.00 %	0	0	331	63.00 %	12
MYRTLE GROVE ELEMENTARY	564	564	435	30	14	77.00 %	0	0	418	74.00 %	14
NAVY POINT ELEMENTARY	585	585	418	32	13	72.00 %	0	0	402	69.00 %	13
OAKCREST ELEMENTARY	543	543	477	29	16	88.00 %	0	0	458	84.00 %	16
PENSACOLA SENIOR HIGH	1,984	1,884	1,193	82	15	63.00 %	0	0	1,146	61.00 %	14
PINE MEADOW ELEMENTARY	843	843	718	45	16	85.00 %	0	0	690	82.00 %	15
PLEASANT GROVE ELEMENTARY	632	632	531	34	16	84.00 %	0	0	784	124.00 %	23
SCENIC HEIGHTS ELEMENTARY	921	921	803	48	17	87.00 %	0	0	772	84.00 %	16
O J SEMMES ELEMENTARY	566	566	267	29	9	47.00 %	0	0	257	45.00 %	9
SHERWOOD ELEMENTARY	673	673	464	34	14	69.00 %	0	0	446	66.00 %	13
A K SUTER ELEMENTARY	645	645	585	34	17	91.00 %	0	0	562	87.00 %	17
J M TATE SENIOR HIGH	2,421	2,299	2,033	104	20	88.00 %	0	0	1,954	85.00 %	19
ERNEST WARD MIDDLE	712	640	478	30	16	75.00 %	0	0	459	72.00 %	15
WARRINGTON ELEMENTARY	624	624	300	33	9	48.00 %	0	0	289	46.00 %	9

WARRINGTON MIDDLE	1,059	1,151	558	43	13	48.00 %	0	0	536	47.00 %	12
C A WEIS ELEMENTARY	641	641	437	36	12	68.00 %	0	0	420	66.00 %	12
WEST PENSACOLA ELEMENTARY	667	667	434	35	12	65.00 %	0	0	417	63.00 %	12
J H WORKMAN MIDDLE	1,378	1,240	712	59	12	57.00 %	0	0	684	55.00 %	12
REINHARDT HOLM ELEMENTARY	669	669	414	36	11	62.00 %	0	0	398	59.00 %	11
JUDY ANDREWS SCHOOL	225	225	27	11	2	12.00 %	0	0	26	12.00 %	2
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
MCMILLAN CENTER	377	377	283	17	17	75.00 %	0	0	0	0.00 %	0
LINCOLN PARK ELEMENTARY	316	316	231	18	13	73.00 %	0	0	222	70.00 %	12
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	1,724	1,637	1,210	68	18	74.00 %	0	0	1,163	71.00 %	17
GEORGE STONE TECHNICAL COLLEGE	1,137	1,364	12	53	0	1.00 %	0	0	12	1.00 %	0
PINE FOREST SENIOR HIGH	2,115	2,009	1,836	87	21	91.00 %	0	0	1,764	88.00 %	20
LONGLEAF ELEMENTARY	780	780	507	41	12	65.00 %	0	0	487	62.00 %	12
L D MCARTHUR ELEMENTARY	819	819	590	45	13	72.00 %	0	0	568	69.00 %	13
ESCAMBIA WESTGATE CENTER	391	391	139	38	4	35.00 %	0	0	134	34.00 %	4
	51,559	49,051	35,332	2,453	14	72.03 %	0	0	33,962	69.24 %	14

The COFTE Projected Total (33,962) for 2027 - 2028 must match the Official Forecasted COFTE Total (33,961) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	11,496
Middle (4-8)	12,994
High (9-12)	9,472
	33,961

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	33,962

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
HELLEN CARO ELEMENTARY	1	0	0	0	0	1

MYRTLE GROVE ELEMENTARY	0	5	0	0	0	5
GEORGE STONE TECHNICAL COLLEGE	1	0	0	0	0	1
PINE FOREST SENIOR HIGH	5	0	0	0	0	5
BEULAH ELEMENTARY	5	0	0	0	0	5
R C LIPSCOMB ELEMENTARY	2	0	0	0	0	2
Total Relocatable Replacements:	14	5	0	0	0	19

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 2027 - 2028
Pensacola Beach Elementary	6	PRIVATE	2002	150	110	22	130
Beulah Academy of Science	18	SCHOOL BOARD	1998	323	310	12	185
Jacqueline Harris Preparatory	30	PRIVATE	2001	247	215	11	200
Capstone Academy	4	OTHER	2004	30	30	6	30
Byrneville Charter	13	SCHOOL BOARD	2002	190	185	12	185
PSC Charter Adademy	9	OTHER	2022	270	60	5	180
Warrington Preparatory Academy	36	SCHOOL BOARD	2023	792	595	5	595
	116			2,002	1,505		1,505

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).

Not Specified

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 Specified

Consistent with Comp Plan? No

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
BRENTWOOD ELEMENTARY	40	40	0	0	0	16
BROWN BARGE MIDDLE	0	0	0	0	0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	0	0	0	16
RANSOM MIDDLE	242	242	0	0	0	97
CORDOVA PARK ELEMENTARY	76	40	0	0	0	23
ENSLEY ELEMENTARY	98	18	0	0	0	23
ESCAMBIA SENIOR HIGH	0	0	0	0	0	0
FERRY PASS ELEMENTARY	36	0	0	0	0	7
FERRY PASS MIDDLE	66	0	0	0	0	13
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	0	0	0	0	14
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	0	0	0	0	0	0
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	15	0	0	0	0	3

GEORGE STONE TECHNICAL COLLEGE	0	0	0	0	0	0
PINE FOREST SENIOR HIGH	100	100	0	0	0	40
LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	0	0	0	9
ESCAMBIA WESTGATE CENTER	10	10	0	0	0	4
BEULAH ELEMENTARY	151	64	0	0	0	43
WASHINGTON SENIOR HIGH	25	25	0	0	0	10
R C LIPSCOMB ELEMENTARY	102	102	0	0	0	41
JIM C BAILEY MIDDLE	164	164	0	0	0	66
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	44	0	0	0	0	9
OAKCREST ELEMENTARY	36	0	0	0	0	7
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	40	0	0	0	0	8
PLEASANT GROVE ELEMENTARY	54	0	0	0	0	11
SCENIC HEIGHTS ELEMENTARY	76	0	0	0	0	15
O J SEMMES ELEMENTARY	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0	0	0
J M TATE SENIOR HIGH	25	0	0	0	0	5
ERNEST WARD MIDDLE	0	0	0	0	0	0
WARRINGTON ELEMENTARY	79	0	0	0	0	16
WARRINGTON MIDDLE	0	0	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	0	0	0	0	0	0
J H WORKMAN MIDDLE	22	0	0	0	0	4
REINHARDT HOLM ELEMENTARY	0	0	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
MCMILLAN CENTER	0	0	0	0	0	0
N B COOK ELEMENTARY	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	0	0	0	0	0	0
GLOBAL LEARNING ACADEMY	0	0	0	0	0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0	0	0
BEULAH MIDDLE	0	0	0	0	0	0
KINGSFIELD ELEMENTARY	0	0	0	0	0	0

JIM ALLEN ELEMENTARY	0	0	0	0	0	0
BELLVIEW ELEMENTARY	0	0	0	0	0	0
BELLVIEW MIDDLE	44	22	0	0	0	13
BRATT ELEMENTARY	66	66	0	0	0	26
SUCCESS ACADEMY	22	0	0	0	0	4
BRIGADIER	0	0	0	0	0	0
MUSCOGEE ROAD BUS DEPOT	0	0	0	0	0	0
PLEASANT GROVE (NEW)	0	0	0	0	0	0

Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,767	955	0	0	0	544
Total number of COFTE students projected by year.	35,235	35,020	34,647	34,262	33,961	34,625
Percent in relocatables by year.	5 %	3 %	0 %	0 %	0 %	2 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
BROWN BARGE MIDDLE	0	0		0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	0	0		0	0
RANSOM MIDDLE	0	0		0	0
CORDOVA PARK ELEMENTARY	0	0		0	0
ENSLEY ELEMENTARY	0	0		0	0
ESCAMBIA SENIOR HIGH	0	0		0	0
FERRY PASS ELEMENTARY	0	0		0	0
FERRY PASS MIDDLE	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MYRTLE GROVE ELEMENTARY	18	348		0	0
NAVY POINT ELEMENTARY	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
PENSACOLA SENIOR HIGH	0	0		0	0
PINE MEADOW ELEMENTARY	0	0		0	0
PLEASANT GROVE ELEMENTARY	0	0		0	0
SCENIC HEIGHTS ELEMENTARY	0	0		0	0
O J SEMMES ELEMENTARY	0	0		0	0

SHERWOOD ELEMENTARY	0	0		0	0
A K SUTER ELEMENTARY	0	0		0	0
J M TATE SENIOR HIGH	0	0		0	0
ERNEST WARD MIDDLE	0	0		0	0
WARRINGTON ELEMENTARY	0	0		0	0
WARRINGTON MIDDLE	0	0		0	0
C A WEIS ELEMENTARY	0	0		0	0
WEST PENSACOLA ELEMENTARY	0	0		0	0
J H WORKMAN MIDDLE	0	0		0	0
REINHARDT HOLM ELEMENTARY	0	0		0	0
JUDY ANDREWS SCHOOL	0	0		0	0
MCMILLAN CENTER	0	0		0	0
LINCOLN PARK ELEMENTARY	0	0		0	0
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	0	0		0	0
GEORGE STONE TECHNICAL COLLEGE	0	0		0	0
PINE FOREST SENIOR HIGH	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
L D MCARTHUR ELEMENTARY	0	0		0	0
ESCAMBIA WESTGATE CENTER	0	0		0	0
BEULAH ELEMENTARY	0	0		0	0
WASHINGTON SENIOR HIGH	0	0		0	0
R C LIPSCOMB ELEMENTARY	0	0		0	0
JIM C BAILEY MIDDLE	0	0		0	0
NORTHVIEW SENIOR HIGH	0	0		0	0
N B COOK ELEMENTARY	0	0		0	0
BLUE ANGELS ELEMENTARY	0	0		0	0
MOLINO PARK ELEMENTARY	0	0		0	0
GLOBAL LEARNING ACADEMY	0	0		0	0
HELLEN CARO ELEMENTARY	0	0		0	0
JIM ALLEN ELEMENTARY	0	0		0	0
BELLVIEW ELEMENTARY	0	0		0	0
BELLVIEW MIDDLE	0	0		0	0
BRATT ELEMENTARY	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0		0	0

BEULAH MIDDLE	0	0		0	0
KINGSFIELD ELEMENTARY	0	0		0	0
SUCCESS ACADEMY	0	0		0	0
BRIGADIER	0	0		0	0
MUSCOGEE ROAD BUS DEPOT	0	0		0	0
PLEASANT GROVE (NEW)	0	0		0	0
	18	348		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.

Not Specified

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	22,569	22,569	17,004.58	75.35 %	0	16,492	73.07 %
Middle - District Totals	11,808	10,623	7,566.04	71.22 %	0	7,393	69.59 %
High - District Totals	13,034	12,278	10,051.70	81.87 %	0	9,332	76.01 %
Other - ESE, etc	4,148	3,262	709.75	21.77 %	0	235	7.20 %
	51,559	48,732	35,332.07	72.50 %	0	33,452	68.64 %

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

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	22,569	22,569	17,004.58	75.35 %	0	16,492	73.07 %
Middle - District Totals	11,808	10,623	7,566.04	71.22 %	0	7,393	69.59 %
High - District Totals	13,034	12,278	10,051.70	81.87 %	0	9,332	76.01 %
Other - ESE, etc	4,148	3,262	709.75	21.77 %	0	235	7.20 %
	51,559	48,732	35,332.07	72.50 %	0	33,452	68.64 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.