

Agenda Item Details

Meeting	Dec 17, 2024 - REGULAR MEETING AGENDA (5:30 PM)
Category	31. Consent - Operations - Facilities Planning - Miscellaneous
Subject	D. Tentative Facilities Work Program (Five Year Plan)
Туре	Action (Consent)
Fiscal Impact	No
Budgeted	No
Recommended Action	Adoption of Tentative Facilities Work Program and submission to the Florida Dept. of Education

Request Board's permission to adopt the Tentative Facilities Work Program (Five Year Plan) in accordance with FlorIda Statue 1013.35. The document is required to be updated and adopted by all School Boards on an annual basis.

5-Year Plan.pdf (1,153 KB)

Our adopted rules of Parliamentary Procedure, Roberts Rules, provide for a consent agenda listing several items for approval of the Board by a single motion. Documentation concerning these items has been provided to all board members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any board member.

Workflow

WorkflowDec 3, 2024 10:54 AM :: Submitted by Michelie McKee. Routed to Michael Wasdin for
approval.
Dec 4, 2024 8:05 AM :: Approved by Michael Wasdin. Routed to Stephanie Baker for
approval.
Dec 4, 2024 12:51 PM :: Approved by Stephanie Baker. Routed to Shawn Dennis for
approval.
Dec 4, 2024 3:16 PM :: Final approval by Shawn Dennis

Last Modified by Shawn Dennis on December 4, 2024

DS
APPROVED ESCAMBIA COUPLY SCHOOL BOARD
DEC 17 2024
Arented by Recombined Secretary

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$156,095,298	\$54,052,817	\$57,007,410	\$60,630,460	\$64,181,623	\$391,967,608
Total Project Costs	\$156,095,298	\$54,052,817	\$57,007,410	\$60,630,460	\$64,181,623	\$391,967,608
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	12/17/2024
Work Plan Submittal Date	12/18/2024
DISTRICT SUPERINTENDENT	Keith Leonard
CHIEF FINANCIAL OFFICER	Terry S. Cyr
DISTRICT POINT-OF-CONTACT PERSON	M. Keith Wasdin
JOB TITLE	Director of Facilities Planning
PHONE NUMBER	850-469-5669
E-MAIL ADDRESS	mwasdin@ecsdfl.us

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DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

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.

	ltem	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.	I., , , , , , , , , , , , , , , , , , ,			americani and an		
Flooring		\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Locations:	A K SUTER ELEMENTARY, BELLVI ELEMENTARY, BRENTWOOD ELEF WAREHOUSE, CORDOVA PARK EL FERRY PASS ELEMENTARY, FERF CARO ELEMENTARY, JE HALL ED ELEMENTARY, JIM C BAILEY MIDD LONGLEAF ELEMENTARY, MOLINO ELEMENTARY, NAVY POINT ELEM PENSACOLA SENIOR HIGH, PINE F LIPSCOMB ELEMENTARY, RANSOO HEIGHTS ELEMENTARY, SHERWOO MCDANIEL ADMINISTRATION BUIL FLORIDA HIGH SCHOOL OF ADVAI	MENTARY, BROW EMENTARY, ENS Y PASS MIDDLE, JCATIONAL SER LE, JUDY ANDRE PARK ELEMENT OREST SENIOR M MIDDLE, REINH OD ELEMENTAR DING, WARRING	IN BARGE MIDDL SLEY ELEMENTA , GEORGE STON VICES CENTER, EWS SCHOOL, L I TARY, MONTCLA VIEW SENIOR HI HIGH, PINE MEA HARDT HOLM ELI Y, SPENCER BIB TON ELEMENTAI	LE, BROWN-BAR(RY, ESCAMBIA S E TECHNICAL CO J H WORKMAN M D MCARTHUR EL IR ELEMENTARY IGH, O J SEMMES DOW ELEMENTA EMENTARY, ROY BS CENTER, SU RY, WARRINGTO	GE ANNEX, C A V SENIOR HIGH, ES DILEGE, GLOBAI MIDDLE, J M TATE EMENTARY, LIN MYRTLE GROV S ELEMENTARY, RY, PLEASANT CL HYATT ENVIR CCESS ACADEM N MIDDLE, WASI	VEIS ELEMENTAI CAMBIA WESTG L LEARNING ACA E SENIOR HIGH, COLN PARK ELE (E ELEMENTARY OAKCREST ELE GROVE ELEMEN CONMENTAL CEN Y	RY, CENTRAL ATE CENTER, DEMY, HELLEN JIM ALLEN MENTARY, N B COOK MENTARY, TARY, R C TER, SCENIC VERNON
Roofing		\$10,000			\$50,000	\$50,000	\$210,000
	A K SUTER ELEMENTARY, BELLVII ELEMENTARY, BRATT ELEMENTAI WAREHOUSE, CORDOVA PARK EL WESTGATE CENTER, FERRY PASS LEARNING ACADEMY, HELLEN CA C BAILEY MIDDLE, JUDY ANDREW ELEMENTARY, MCMILLAN CENTEF NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELE REINHARDT HOLM ELEMENTARY, WAF TECHNOLOGY, WEST PENSACOLA	RY, BRENTWOOD EMENTARY, ENS ELEMENTARY, RO ELEMENTARY S SCHOOL, L D M MOLINO PARK MMES ELEMENT MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI	DELEMENTARY, SLEY ELEMENTA FERRY PASS MII Y, J H WORKMAN ICARTHUR ELEM ELEMENTARY, N 'ARY, OAKCRES' SANT GROVE EL S ELEMENTARY,	BROWN BARGE RY, ERNEST WA DDLE, GEORGE S I MIDDLE, J M TA IENTARY, LINCO MONTCLAIR ELEM T ELEMENTARY, R SHERWOOD ELI	MIDDLE, C A WE RD MIDDLE, ESC STONE TECHNIC ITE SENIOR HIGI LN PARK ELEME MENTARY, NAVY PENSACOLA SE LIPSCOMB ELE EMENTARY, SUC	IS ELEMENTARY AMBIA SENIOR I AL COLLEGE, GL JIM ALLEN ELE NTARY, LONGLE POINT ELEMEN NIOR HIGH, PINE MENTARY, RANS CCESS ACADEMY	, CENTRAL HIGH, ESCAMBI/ OBAL IMENTARY, JIM IAF FARY, FOREST OM MIDDLE,
O - f - t - t - t - t - f -		\$0	\$0	sol	sol	\$0	
Safety to Life		40	40	\$ \$	+-		\$0
	No Locations for this expenditure.	<i></i>					\$0
	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	
Locations: Fencing	No Locations for this expenditure. No Locations for this expenditure.				\$0	\$0	
Locations: Fencing					\$0	\$0	\$0
Locations: Fencing Locations: Parking		\$0	\$0	\$0			\$0
Locations: Fencing Locations: Parking	No Locations for this expenditure.	\$0	\$0	\$0			\$0 \$0 \$0 \$0 \$0

2024 - 2025 Work Plan

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:		\$9,350,000		\$9,350,000	\$9,350,000	\$39,355,204

	Other Items	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 × 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Undistributed Project	Undistributed Project Requests		\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$18,000,000
E C C P	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN WAREHOUSE, CORDOVA PAR ESCAMBIA WESTGATE CENTE GLOBAL LEARNING ACADEMY MIDDLE, J M TATE SENIOR HIG ELEMENTARY, L D MCARTHUI ELEMENTARY, MONTCLAIR EL WORTHVIEW SENIOR HIGH, O SENIOR HIGH, PINE MEADOW ELEMENTARY, RANSOM MIDD ELEMENTARY, SHERWOOD EL ADMINISTRATION BUILDING, V HIGH SCHOOL OF ADVANCED	NTARY, BRENTW K ELEMENTARY, iR, FERRY PASS , HELLEN CARO H, JIM ALLEN EL R ELEMENTARY, EMENTARY, MYJ J SEMMES ELEM ELEMENTARY, PP LE, REINHARDT I LE, REINHARDT J LE, MENTARY, SPE VARRINGTON EL	OOD ELEMENT/ ENSLEY ELEME ELEMENTARY, S ELEMENTARY, M INCOLN PARK RTLE GROVE EL ENTARY, OAKO LEASANT GROV HOLM ELEMENT ENCER BIBBS C EMENTARY, WA	ARY, BROWN B/ ENTARY, ERNES FERRY PASS M J E HALL EDUC/ A C BAILEY MID ELEMENTARY, N REST ELEMENT ARY, ROY L FARY, ROY L HY ENTER, SUCCE RRINGTON MID	ARGE MIDDLE, C ST WARD MIDDLI IDDLE, GEORGE ATIONAL SERVIC DLE, JUDY ANDF LONGLEAF ELE B COOK ELEMEN FARY, PENSACO SANT GROVE EL 'ATT ENVIRONMI SS ACADEMY DDLE, WASHINGT	A WEIS ELEMENT E, ESCAMBIA SEN STONE TECHNIC/ IES CENTER, J H V REWS SCHOOL, KI MENTARY, MOLINI JTARY, NAVY POIN LA SENIOR HIGH, LA SENIOR HIGH, EMTARY, R C 1 ENTAL CENTER, S , VER	TARY, CENTRAL IOR HIGH, AL COLLEGE, VORKMAN NGSFIELD O PARK OT ELEMENTARY, PINE FOREST .IPSCOMB CENIC HEIGHTS NON MCDANIEL

2024 - 2025 Work Plan

Undistributed Hazar	dous Material Disposal	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	A K SUTER ELEMENTARY, BE ELEMENTARY, BRATT ELEME ELEMENTARY, CAPITAL CREV WARD MIDDLE, ESCAMBIA SE GEORGE STONE TECHNICAL SERVICES CENTER, J H WORI ANDREWS SCHOOL, KINGSFII ELEMENTARY, MOLINO PARK NAVY POINT ELEMENTARY, N SENIOR HIGH, PINE FOREST 3 ELEMENTARY, R C LIPSCOME CENTER, SCENIC HEIGHTS EL , VERNON MCDANIEL ADM SENIOR HIGH, WEST FLORIDA	NTARY, BRENTA V SHOPS, CENTR NIOR HIGH, ESC. COLLEGE, GLOB KMAN MIDDLE, J ELD ELEMENTAR ELEMENTARY, M ORTHVIEW SENI SENIOR HIGH, PII ELEMENTARY, SH ELEMENTARY, SH (INISTRATION BL	(OOD ELEMENT, AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOF, Y , L D MCARTH IONTCLAIR ELE OR HIGH, O J SI NE MEADOW EL RANSOM MIDDL ERWOOD ELEMI JILDING, WARRI	ARY, BROWN B. E, CORDOVA P. TE CENTER, FE GADEMY, HELL HIGH, JIM ALL UR ELEMENTA MENTARY, MYF EMMES ELEME EMENTARY, PL E, REINHARDT ENTARY, SPEN NGTON ELEME	ARGE MIDDLE, B ARK ELEMENTAF ERRY PASS ELEM EN CARO ELEME EN ELEMENTAR RY, LINCOLN PAI RTLE GROVE ELE NTARY, OAKCRE EASANT GROVE HOLM ELEMENT/ CER BIBBS CENT NTARY, WARRIN	ROWN-BARGE AN (P. ENSLEY ELEMI (ENTARY, FERRY) STTARY, J E HALL (Y, JIM C BAILEY MI RK ELEMENTARY, EMENTARY, N B CO ST ELEMENTARY, (NEW), PLEASANT ARY, ROY L HYATT ER, SUCCESS AC, GTON MIDDLE, WA	NEX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL DDLE, JUDY LONGLEAF DOK ELEMENTAR' PENSACOLA I GROVE I ENVIRONMENTA ADEMY
Undistributed Gas In	nfrastructure Repair	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, I ELEMENTARY, ESCAMBIA SEM WORKMAN MIDDLE, J M TATE ELEMENTARY, LONGLEAF EL ELEMENTARY, O J SEMMES E PINE MEADOW ELEMENTARY, HOLM ELEMENTARY, SCENIC MIDDLE, WEST PENSACOLA E	BROWN BARGE M NOR HIGH, ESCA SENIOR HIGH, J EMENTARY, MOL LEMENTARY, OA PLEASANT GRC HEIGHTS ELEME	MIDDLE, C A WE MBIA WESTGA IM ALLEN ELEM INO PARK ELEM KCREST ELEME IVE ELEMENTAF	IS ELEMENTAR TE CENTER, FE ENTARY, L D M TENTARY, MYRT ENTARY, PENSA RY, R C LIPSCO	Y, CORDOVA PA RRY PASS ELEM CARTHUR ELEM ILE GROVE ELEM ACOLA SENIOR H MB ELEMENTAR	RK ELEMENTARY, ENTARY, FERRY F ENTARY, LINCOLN MENTARY, NAVY P IIGH, PINE FORES Y, RANSOM MIDDL	ENSLEY PASS MIDDLE, J H PARK OINT T SENIOR HIGH, E, REINHARDT
Capital Improvemen Holiday/Annual/Sick		\$125,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,325,000
Locations	CAPITAL CREW SHOPS					<u></u>	
Undistributed Indoor	Air Quality	\$10,000	\$100,000	\$100,000	\$100,000	\$100,000	\$410,000
	A K SUTER ELEMENTARY, BEI ELEMENTARY, BRATT ELEME ELEMENTARY, CAPITAL CREV WARD MIDDLE, ESCAMBIA SE GEORGE STONE TECHNICAL SERVICES CENTER, J H WORI ANDREWS SCHOOL, KINGSFIE ELEMENTARY, MOLINO PARK ELEMENTARY, N B COOK ELE OAKCREST ELEMENTARY, PE GROVE (NEW), PLEASANT GR ELEMENTARY, ROY L HYATT E BIBBS CENTER, SUCCESS AC. ELEMENTARY, WARRINGTON WEST PENSACOLA ELEMENTA	NTARY, BRENTW V SHOPS, CENTR NIOR HIGH, ESC, COLLEGE, GLOB, (MAN MIDDLE, J ELD ELEMENTAR ELEMENTARY, NAVY MENTARY, NAVY NSACOLA SENIO OVE ELEMENTAF ENVIRONMENTAL ADEMY MIDDLE, WASHIN	OOD ELEMENT, AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOF Y, L D MCARTH IONTCLAIR ELE POINT ELEMEN R HIGH, PINE FI R HIGH, PINE FI RY, R C LIPSCOI . CENTER, SCEI , VERNON	ARY, BROWN B, E, CORDOVA P, TE CENTER, FE CADEMY, HELL UR ELEMENTAI MENTARY, MUS JTARY, NORTH OREST SENIOR MB ELEMENTAF MB ELEMENTAF NIC HEIGHTS EI I MCDANIEL AD	ARGE MIDDLE, B ARK ELEMENTAF ER CARO ELEME EN CLARO ELEME EN ELEMENTARY RY, LINCOLN PAI COGEE ROAD B /IEW SENIOR HIG HIGH, PINE MEA RY, RANSOM MID LEMENTARY, SHI MINISTRATION E	RÓWN-BARGE AN RY, ENSLEY ELEMI IENTARY, JERRY I SNTARY, J E HALL SNTARY, J E HALL MARK ELEMENTARY, US DEPOT, MYRTI 3H, O J SEMMES E NDOW ELEMENTAF IDLE, REINHARDT ERWOOD ELEMEN BUILDING, WARRIN	NÉX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL DDLE, JUDY LONGLEAF LE GROVE LEMENTARY, RY, PLEASANT HOLM ITARY, SPENCER IGTON
Undistributed Blinds	Replacement	\$10,000	\$150,000	\$150,000	\$150,000	\$150,000	\$610,000
	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN GEORGE STONE TECHNICAL TATE SENIOR HIGH, JIM ALLEI ELEMENTARY, LONGLEAF ELE POINT ELEMENTARY, NORTH HIGH, PINE FOREST SENIOR H HOLM ELEMENTARY, ROY L H WARRINGTON ELEMENTARY, Renovation, Relocation, Set-Up	BROWN BARGE N NOR HIGH, ESCA COLLEGE, GLOB, N ELEMENTARY, EMENTARY, MOLI /IEW SENIOR HIG NIGH, PINE MEAD YATT ENVIRONM	AIDDLE, C A WE MBIA WESTGAT AL LEARNING A JIM C BAILEY M NO PARK ELEM GH, O J SEMMES OW ELEMENTA IENTAL CENTER	IS ELEMENTAR TE CENTER, FEI CADEMY, HELL IIDDLE, L D MCA IENTARY, MON ⁻³ S ELEMENTARY RY, R C LIPSCO X, SCENIC HEIG	Y, CORDOVA PAI RRY PASS ELEM EN CARO ELEMEN ICLAIR ELEMEN OAKCREST ELE MB ELEMENTAR HTS ELEMENTAR HIGH, WEST PEN	RK ELEMENTARY, ENTARY, J H WORH ITARY, J H WORH ITARY, N B COOK E MENTARY, PENSA IY, RANSOM MIDD RY, SHERWOOD E ISACOLA ELEMEN	ENSLEY PASS MIDDLE, MAN MIDDLE, J M ARK LEMENTARY, NA' ACOLA SENIOR LE, REINHARDT LEMENTARY, ITARY
& Utility Connections		÷===;==00	÷ 100,000	+ 100,000	\$100,000	\$100,000	\$1,000,000

Locations	A K SUTER ELEMENTARY, BE ELEMENTARY, BRATT ELEME PARK ELEMENTARY, ENSLEY	NTARY, BRENTW	OOD ELEMENT.	ARY, BROWN B	ARGE MIDDLE, C	A WEIS ELEMENT	ARY, CORDOVA
	FERRY PASS ELEMENTARY, F WORKMAN MIDDLE, J M TATE	ERRY PASS MID SENIOR HIGH, J	dle, george s Im Allen elem	STONE TECHNIC ENTARY, JIM C	CAL COLLEGE, H BAILEY MIDDLE,	ELLEN CARO ELEI KINGSFIELD ELEM	MENTARY, J H MENTARY , L D
	MCARTHUR ELEMENTARY, LI ELEMENTARY, N B COOK ELE OAKCREST ELEMENTARY, PE	MENTARY, NAVY	' POINT ELÉMEN R HIGH, PINE F	NTARY, NORTH OREST SENIOR	VIEW SENIOR HIG HIGH, PINE MEA	GH, O J SEMMES E ADOW ELEMENTAR	LEMENTARY, RY, R C LIPSCOM
	ELEMENTARY, RANSOM MIDE SUCCESS ACADEMY FLORIDA HIGH SCHOOL OF A	, WARRING	GTON ELEMENT	ARY, WARRING	STON MIDDLE, WA	NTARY, SHERWOO ASHINGTON SENIO	
Undistibuted Door F	Replacement Cycle	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, ELEMENTARY, ESCAMBIA SEI GEORGE STONE TECHNICAL TATE SENIOR HIGH, JIM ALLE	BROWN BARGE N NIOR HIGH, ESCA COLLEGE, GLOB	MIDDLE, C A WE MBIA WESTGA AL LEARNING A	IS ELEMENTAR TE CENTER, FE CADEMY, HELL	Y, CORDOVA PA RRY PASS ELEM EN CARO ELEME	RK ELEMENTARY, ENTARY, FERRY F ENTARY, J H WORF	ENSLEY PASS MIDDLE, KMAN MIDDLE, J I
	LINCOLN PARK ELEMENTARY ELEMENTARY, NAVY POINT E PENSACOLA SENIOR HIGH, PI MIDDLE, REINHARDT HOLM EI SHERWOOD ELEMENTARY, W	, LONGLEAF ELÉ LEMENTARY, NO INE FOREST SEN LEMENTARY, RO /ARRINGTON ELE	MENTARY, MOL RTHVIEW SENIO IOR HIGH, PINE Y L HYATT ENV EMENTARY, WA	.INO PÁRK ELEI OR HIGH, O J SI I MEADOW ELEI IRONMENTAL C RRINGTON MID	MENTARY, MONT EMMES ELEMEN MENTARY, R C LI ENTER, SCENIC DLE, WASHINGT(CLAIR ELEMENTA TARY, OAKCREST IPSCOMB ELEMEN HEIGHTS ELEMEN	RY, N B COOK ELEMENTARY, TARY, RANSOM ITARY,
Undistributed Asbes	HIGH SCHOOL OF ADVANCED	TECHNOLOGY, 1 \$20,000	· · · · · · · · · · · · · · · · · · ·			\$50,000	\$220,000
	BELLVIEW ELEMENTARY, BEL				1		
	BRENTWOOD ELEMENTARY, CORDOVA PARK ELEMENTARY, ELEMENTARY, FERRY PASS M ELEMENTARY, J E HALL EDUC ELEMENTARY, JMC BALLEY M LONGLEAF ELEMENTARY, MC ELEMENTARY, NAVY POINT E PENSACOLA SENIOR HIGH, PI LIPSCOMB ELEMENTARY, RAI HEIGHTS ELEMENTARY, SHEF MCDANIEL ADMINISTRATION I FLORIDA HIGH SCHOOL OF AI	BROWN BARGE M Y, ENSLEY ELEM MIDDLE, GEORGE CATIONAL SERVIC MIDDLE, JUDY AN MILLAN CENTER LEMENTARY, NO NE FOREST SEM NSOM MIDDLE, R RWOOD ELEMEN BUILDING, WARR	AIDDLE, BROWN IENTARY, ESCA STONE TECHN CES CENTER, J IDREWS SCHOC , MOLINO PARK RTHVIEW SENIG IOR HIGH, PINE EINHARDT HOL TARY, SPENCEI UNGTON ELEME	I-BARGE ANNE MBIA SENIOR H IICAL COLLEGE H WORKMAN M DL, L D MCARTH ELEMENTARY, OR HIGH, O J SI MEADOW ELE MEADOW ELE M ELEMENTAR R BIBBS CENTE ENTARY, WARR	X, C A WEIS ELEI HGH, ESCAMBIA , GLOBAL LEARN HDDLE, J M TATE HUR ELEMENTAR MONTCLAIR ELE EMMES ELEMEN MENTARY, PLEAS Y, ROY L HYATT R, SUCCESS AC, INGTON MIDDLE,	MENTARY, CENTR WESTGATE CENT ING ACADEMY, HI SENIOR HIGH, JIN Y, LINCOLN PARK EMENTARY, N B CO TARY, OAKCREST SANT GROVE ELEI ENVIRONMENTAL ADEMY	AL WAREHOUSE ER, FERRY PASS ELLEN CARO A ALLEN ELEMENTARY, OOK ELEMENTARY, R C CENTER, SCENIG , VERNON
Bleacher Repair and	l Replace Cycle	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$840,000
Locations	BELLVIEW MIDDLE, BEULAH M MIDDLE, GEORGE STONE TEC NORTHVIEW SENIOR HIGH, PI , WARRINGTON MID	CHNICAL COLLEG	SE, J H WORKMA OR HIGH, PINE I	AN MIDDLE, J M FOREST SENIO	TATE SENIOR H R HIGH, RANSOM	IGH, JIM C BAILEY 1 MIDDLE, SUCCES	MIDDLE, SS ACADEMY
Facilities Planning S	alary Abatement	\$1,125,204	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,125,204
Locations	CAPITAL CREW SHOPS, J E H	ALL EDUCATION	AL SERVICES CI	ENTER	. <u></u>		
Undistributed Preve	ntative Maintenance	\$95,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,095,000
Locations	A K SUTER ELEMENTARY, BEI ELEMENTARY, BRATT ELEMEI ELEMENTARY, CAPITAL CREV WARD MIDDLE, ESCAMBIA SE GEORGE STONE TECHNICAL SERVICES CENTER, J H WORF ANDREWS SCHOOL, KINGSFIE ELEMENTARY, MONILLAN CEN COOK ELEMENTARY, NAVY PC ELEMENTARY, PENSACOLA S PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN SUCCESS ACADEMY WARRINGTON MIDDLE, WASH PENSACOLA ELEMENTARY	NTARY, BRENTW V SHOPS, CENTR NIOR HIGH, ESC/ COLLEGE, GLOB/ (MAN MIDDLE, J ELD ELEMENTAR ITER, MOLINO P/ DINT ELEMENTAF ENIOR HIGH, PIN ARY, R C LIPSCOI TER, SCENIC HE , VERNON	OOD ELEMENT, AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOF Y , L D MCARTH ARK ELEMENTA RY, NORTHVIEW E FOREST SEN MB ELEMENTAF IGHTS ELEMEN MCDANIEL ADM	ARY, BROWN B E, CORDOVA P TE CENTER, FE CADEMY, HELL HIGH, JIM ALL UR ELEMENTA RY, MONTCLAI V SENIOR HIGH OR HIGH, PINE RY, RANSOM MI TARY, SHERWC MINISTRATION B	ARGE MIDDLE, B ARK ELEMENTAF ERRY PASS ELEM EN CARO ELEME EN ELEMENTARY, INCOLN PAI R ELEMENTARY, O J SEMMES EL MEADOW ELEMI DDLE, REINHARI DOL ELEMENTAF SUILDING, WARR	ROWN-BARGE AN RY, ENSLEY ELEM MENTARY, FERRY ENTARY, J E HALL Y, JIM C BAILEY MI RK ELEMENTARY, MYRTLE GROVE I LEMENTARY, OAK ENTARY, PLEASAN DT HOLM ELEMENT INGTON ELEMENT	NEX, C A WEIS ENTARY, ERNES PASS MIDDLE, EDUCATIONAL DDLE, JUDY LONGLEAF ELEMENTARY, N CREST NT GROVE (NEW) TARY, ROY L IS CENTER, ARY,
Energy Managemen	t DDC Controls	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000

Locations	A K SUTER ELEMENTARY, BEI ELEMENTARY, BRATT ELEMEI ELEMENTARY, CENTRAL WAR	NTARY, BRENTW EHOUSE, CORD	OOD ELEMENT	ARY, BROWN B. MENTARY, ENSI	ARGE MIDDLE, B _EY ELEMENTAR	ROWN-BARGE AN	NEX, C A WEIS MIDDLE,
	ESCAMBIA SENIOR HIGH, ESC TECHNICAL COLLEGE, GLOBA J H WORKMAN MIDDLE, J M TA I KINGSFIELD ELEMENTARY . L	L LEARNING AC	ADEMY, HELLEN H, JIM ALLEN EL	N CARO ELEMEN	NTARY, J É HALL VIC BAILEY MIDE	EDUCATIONAL SE	RVICES CENTER
	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, SE ADMINISTRATION BUILDING, V HIGH SCHOOL OF ADVANCED	VARRINGTON EL	EMENTARY, W	ARRINGTON MIE	DDLE, WASHING	ERNON MCDANIE	
Ancillary Facilities R	tenovations	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000
Locations	BROWN-BARGE ANNEX, CAPI MUSCOGEE ROAD BUS DEPO						ENTER,
Undistributed Gym I	Floor Maintenance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BELLVIEW MIDDLE, BEULAH M MIDDLE, J H WORKMAN MIDDL SENIOR HIGH, PINE FOREST S WEST FLORIDA HIGH SCHOOL	E, J M TATE SEN ENIOR HIGH, RA	NOR HIGH, JIM	C BAILEY MIDDI	LE, NORTHVIEW	SENIOR HIGH, PEI	
	Total:	\$1,955,204	\$9,350,000	\$9,350,000	\$9,350,000	\$9,350,000	\$39,355,204

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,955,204	\$9,350,000	\$9,350,000	\$9,350,000	\$9,350,000	\$39,355,204
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,374,440	\$4,750,000	\$4,800,000	\$4,800,000	\$4,800,000	\$23,524,440
Other Vehicle Purchases	\$508,856	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,008,856
Capital Outlay Equipment	\$5,370,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$39,370,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,752,138	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,752,138
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	\$993,896	\$500,000	\$500,000	\$500,000	\$500,000	\$2,993,896
Maintenance Transfer	\$4,700,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,700,000
Property Insurance	\$8,049,248	\$4,800,000	\$4,900,000	\$4,900,000	\$4,900,000	\$27,549,248

Charter School Capital Outlay	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000	\$820,000
Local Expenditure Totals:	\$32,867,782	\$39,564,000	\$40,214,000	\$40,214,000	\$40,214,000	\$193,073,782

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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.)

ltem	Fund	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$34,100,869,338	\$36,642,027,786	\$39,145,217,472	\$41,661,224,580	\$44,127,309,385	\$195,676,648,561
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.00	1.50	1.50	1.50	1.50	
(3) Fuli value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$57,289,460	\$61,558,607	\$65,763,965	\$69,990,857	\$74,133,880	\$328,736,769
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,867,782	\$52,764,520	\$56,369,113	\$59,992,163	\$63,543,326	\$265,536,904
(5) Difference of lines (3) and (4)		\$24,421,678	\$8,794,087	\$9,394,852	\$9,998,694	\$10,590,554	\$63,199,865

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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.

ltem	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,441,323	\$1,441,323	\$1,441,323	\$1,441,323	\$1,441,323	\$7,206,615
CO & DS Interest on Undistributed CO	360	\$41,428	\$41,428	\$41,428	\$41,428	\$41,428	\$207,140
		\$1,482,761	\$1,482,751	\$1,482,751	\$1,482,751	\$1,482,751	\$7,413,755

Fair Share Revenue Source

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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 2023 - 2024?

Yes

Sales Surtax Type:	Half Cent Sales Surtax
Date of Election:	11/5/2024
Date of Expiration:	12/31/2037
Anticipated Revenue Start Date:	1/1/2028
Anticipated Revenue End Date:	12/31/2037
Estimated Annualized Revenue:	\$40,000,000
Total \$ Amount Projected to be Received for the Duration of Tax:	\$400,000,000
Number of Years Tax in Effect:	10
Percentage of Vote FOR:	69 %
Percentage of Vote AGAINST:	31 %

Additional Revenue Source

Any additional revenue sources

ltem	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Charter School Capital Outlay	\$369,546	\$369,546	\$369,546	\$369,546	\$369,546	\$1,847,730
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	\$39,000,000	\$39,000,000	\$39,000,000	\$39,000,000	\$39,000,000	\$195,000,000
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	\$115,243,001	\$0	\$0	\$0	\$0	\$115,243,001
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
Subtotal	\$154,612,547	\$39,369,646	\$39,369,546	\$39,369,546	\$39,369,546	\$312,090,731

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,867,782	\$52,764,520	\$56,369,113	\$59,992,163	\$63,543,326	\$265,536,904
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$32,867,782)	(\$39,564,000)	(\$40,214,000)	(\$40,214,000)	(\$40,214,000)	(\$193,073,782)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$13,200,520	\$16,166,113	\$19,778,163	\$23,329,326	\$72,463,122

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,482,751	\$1,482,75 1	\$1,482,75 1	\$1,482,751	\$1,482,751	\$7,413,755
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$154,612,547	\$39,369,546	\$39,369,546	\$39,369,546	\$39,369,546	\$312,090,731
		·				
Total Additional Revenue	\$166,095,298	\$40,852,297	\$40,852,297	\$40,852,297	\$40,852,297	\$319,504,486
Total Available Revenue	\$156,095,298	\$54,052,817	\$57,007,410	\$60,630,460	\$64,181,623	\$391,967,608

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
1.5 Mill Carryover	Location not specified	\$12,476,858	\$0	\$0	\$0	\$0	\$12,476,858	Yes
Half Cent Sales Tax Carryover	Location not specified	\$58,163,413	\$0	\$0	\$0	\$0	\$58,163,413	Yes
District Wide General Renovations	Location not specified	\$1,000,000	\$3,000,000	\$3,800,000	\$4,000,000	\$4,000,000	\$15,800,000	Yes
CO & DS Flow Through Carryover	Location not specified	\$5,336,302	\$0	\$0	\$0	\$0	\$5,336,302	Yes
Facilities Systems - Roofing	Location not specified	\$1,000,000	\$3,000,000	\$4,000,000	\$4,500,000	\$4,500,000	\$17,000,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$2,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,500,000	Yes
Correct Deficiencies Related to Safety to Life, Health & Sanitation	Location not specified	\$85,000	\$250,000	\$300,000	\$350,000	\$350,000	\$1,335,000	Yes
District Wide Campus Security Systems	Location not specified	\$100,000	\$350,000	\$450,000	\$450,000	\$450,000	\$1,800,000	Yes

Additional or Replacement	Location not specified	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,250,000	Vae
Equipment for Existing Buildings		φ00,000	4000,000	\$000,000	\$000,000	4000,000		
District Wide Sitework	Location not specified	\$500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$9,500,000	Yes
District Wide ADA Accommodations	Location not specified	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000	Yes
Debt Service - Sales Tax Revenue Bond 2016	Location not specified	\$9,750,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$32,950,000	Yes
Necessary Modifications for the Physically Disabled in Existing Buildings	Location not specified	\$50,000	\$100,000	\$150,000	\$200,000	\$200,000	\$700,000	Yes
District Wide Capital Outlay Budget Requests	Location not specified	\$1,000,000	\$2,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$17,500,000	Yes
District Wide Athletic/P.E. Facility Improvements	Location not specified	\$250,000	\$2,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$14,750,000	Yes
District Wide Paved Auto Parking Areas	Location not specified	\$100,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,050,000	Yes
Retrofit Existing Schools for Technology	Location not specified	\$150,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,300,000	Yes
Cafeteria Expansion	PINE FOREST SENIOR HIGH	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	Yes
Auditorium	ESCAMBIA SENIOR HIGH	\$1,000,000	\$3,000,000	- \$0	\$0	\$0	\$4,000,000	Yes
LCIF Carryover	Location not specified	\$3,336,037	\$0	\$0	\$0	\$0	\$3,336,037	Yes
Half Cent Sales Tax Revenue Bonds Fund Carryover	Location not specified	\$207,216	\$0	\$0	\$0	\$0	\$207,216	Yes
District Wide Window Replacement	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
Sanitation Facilities to Serve Students, Staff, & Public	Location not specified	\$150,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,300,000	Yes
Renovations	PENSACOLA SENIOR HIGH	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Renovations	ESCAMBIA SENIOR HIGH	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Charter School Capital Outlay	Location not specified	\$369,546	\$369,546	\$369,546	\$369,546	\$369,546	\$1,847,730	Yes
Series 2023 COP Proceeds Carryover	Location not specified	\$35,308,107	\$0	\$0	\$0	\$0	\$35,308,107	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	\$97,751	\$100,000	\$150,000	\$200,000	\$200,000	\$747,751	Yes
Half Cent Sales Tax Undistributed Project Requests	Location not specified	\$299,999	\$6,283,271	\$6,837,864	\$6,610,914	\$7,162,077	\$27,194,125	Yes
Educational Facilities Security Grant Fund Carryover	Location not specified	\$381,426	\$0	\$0	\$0	\$0	\$381,426	Yes
Classroom Additions (portable reduction)	Location not specified	\$1,000,000	\$5,000,000	\$8,500,000	\$8,500,000	\$8,500,000	\$31,500,000	Yes
Middle School Renovations	Location not specified	\$2,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$7,000,000	Yes
High School Renovations	Location not specified	\$2,000,000	\$500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$6,500,000	Yes
Middle and High School Track Resurfacing	Location not specified	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,650,000	Yes
Renovations	PINE FOREST SENIOR HIGH	\$1,000 , 000	\$1,000,000	\$0	\$ 0	\$0	\$2,000,000	Yes

2024 - 2025 Work Plan

District Wide Intercom Replacement	Location not specified	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,500,000	\$7,500,000	Yes
Auditorium	J M TATE SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Auditorium	PINE FOREST SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Elementary School Renovations	Location not specified	\$5,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000	Yes
West Pensacola Phase B Renovation	WEST PENSACOLA ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Replacement of Roofs at Existing School Buildings	Location not specified	\$800,000	\$800,000	\$2,000,000	\$2,000,000	\$2,500,000	\$8,100,000	Yes
Former Ag Classroom Conversion	J M TATE SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Building Envelope	Location not specified	\$1,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,500,000	\$8,000,000	Yes
		\$156,095,298	\$54,052,817	\$57,007,410	\$60,630,460	\$64,181,623	\$391,967,608	

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	2024 2025 Satis Stu: Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
HELLEN CARO ELEMENTARY	783	783	531	43	12	68.00 %	0	0	532	68.00 %	12
JIM ALLEN ELEMENTARY	762	762	592	39	15	78.00 %	0	0	574	75.00 %	15

BELLVIEW ELEMENTARY	884	884	488	46	11	55.00 %	0	0	473	54.00 %	10
BELLVIEW MIDDLE	1,418	1,276	814	59	14	64.00 %	0	0	784	61.00 %	13
BRATT ELEMENTARY	608	608	451	30	15	74.00 %	0	0	434	71.00 %	14
BRENTWOOD ELEMENTARY	567	567	362	31	12	64.00 %	0	0	349	62.00 %	11
MUSCOGEE ROAD BUS DEPOT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SUCCESS ACADEMY	600	600	256	25	10	43.00 %	0	0	247	41.00 %	10
PLEASANT GROVE (NEW)	855	0	644	51	13	0.00 %	0	0	624	0.00 %	12
N B COOK ELEMENTARY	680	680	528	35	15	78.00 %	0	0	511	75.00 %	15
BLUE ANGELS ELEMENTARY	853	853	747	46	16	88.00 %	0	0	721	85.00 %	16
MOLINO PARK ELEMENTARY	756	756	525	36	15	69.00 %	0	0	508	67.00 %	14
GLOBAL LEARNING ACADEMY	836	836	460	45	10	55.00 %	0	0	446	53.00 %	10
BEULAH MIDDLE	1,561	1,404	1,006	65	15	72.00 %	0	0	972	69.00 %	15
KINGSFIELD ELEMENTARY	872	872	931	48	19	107.00 %	0	0	912	105.00 %	19
ESCAMBIA WESTGATE CENTER	391	391	129	38	3	33.00 %	0	0	125	32.00 %	3
BEULAH ELEMENTARY	1,100	1,100	945	57	17	86.00 %	0	0	913	83.00 %	16
WASHINGTON SENIOR HIGH	1,926	1,829	1,632	81	20	89.00 %	0	0	1,579	86.00 %	19
R C LIPSCOMB ELEMENTARY	916	916	744	48	15	81.00 %	0	0	720	79.00 %	15
JIM C BAILEY MIDDLE	1,502	1,351	1,069	67	16	79.00 %	0	0	1,035	77.00 %	15
NORTHVIEW SENIOR HIGH	666	532	489	28	17	92.00 %	0	0	473	89.00 %	17
LINCOLN PARK ELEMENTARY	316	316	205	18	11	65.00 %	0	0	199	63.00 %	1 1
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	1,724	1,637	1,257	68	18	77.00 %	0	0	1,217	74.00 %	18
GEORGE STONE TECHNICAL COLLEGE	1,137	1,364	14	53	0	1.00 %	0	0	13	1.00 %	0
PINE FOREST SENIOR HIGH	2,137	2,030	1,684	88	19	83.00 %	0	0	1,6 31	80.00 %	19
LONGLEAF ELEMENTARY	780	780	469	41	11	60.00 %	0	0	454	58.00 %	11
L D MCARTHUR ELEMENTARY	819	819	546	45	12	67.00 %	0	0	529	65.00 %	12
WEST PENSACOLA ELEMENTARY	667	667	404	35	12	61.00 %	0	0	391	59.00 %	11
J H WORKMAN MIDDLE	1,378	1,240	660	59	11	53.00 %	0	0	639	52.00 %	11
REINHARDT HOLM ELEMENTARY	669	669	407	36	11	61.00 %	0	0	393	59.00 %	11
JUDY ANDREWS SCHOOL	225	225	34	11	3	15.00 %	0	0	33	15.00 %	3
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0

MCMILLAN CENTER	377	377	0	17	0	0.00 %	0	0	0	0.00 %	0
A K SUTER ELEMENTARY	645	645	537	34	16	83.00 %	0	0	520	81.00 %	15
J M TATE SENIOR HIGH	2,421	2,299	2,055	104	20	89.00 %	0	0	1,990	87.00 %	19
ERNEST WARD MIDDLE	712	640	479	30	16	75.00 %	0	0	463	72.00 %	15
WARRINGTON ELEMENTARY	624	624	259	33	8	42.00 %	0	0	251	40.00 %	8
WARRINGTON MIDDLE	1,059	1,151	575	43	13	50.00 %	0	0	557	48.00 %	13
C A WEIS ELEMENTARY	641	641	460	36	13	72.00 %	0	0	445	69.00 %	12
PENSACOLA SENIOR HIGH	1,984	1,884	1,162	82	14	62.00 %	0	0	1,125	60.00 %	14
PINE MEADOW ELEMENTARY	843	843	760	45	17	90.00 %	0	0	736	87.00 %	16
PLEASANT GROVE ELEMENTARY	632	632	290	34	9	46.00 %	0	0	280	44.00 %	8
SCENIC HEIGHTS ELEMENTARY	921	921	810	48	17	88.00 %	0	0	785	85.00 %	16
O J SEMMES ELEMENTARY	588	588	246	30	8	42.00 %	0	0	239	41.00 %	8
SHERWOOD ELEMENTARY	673	673	468	34	14	69.00 %	0	0	452	67.00 %	13
FERRY PASS ELEMENTARY	623	623	535	33	16	86.00 %	0	0	518	83.00 %	16
FERRY PASS MIDDLE	1,502	1,351	939	64	15	69.00 %	0	0	909	67.00 %	14
MONTCLAIR ELEMENTARY	526	526	297	27	11	56.00 %	0	0	287	55.00 %	11
MYRTLE GROVE ELEMENTARY	564	564	403	30	13	71.00 %	0	0	390	69.00 %	13
NAVY POINT ELEMENTARY	585	585	405	32	13	69.00 %	0	0	392	67.00 %	12
OAKCREST ELEMENTARY	543	543	494	29	17	91.00 %	0	0	476	88.00 %	16
BROWN BARGE MIDDLE	990	891	544	43	13	61.00 %	0	0	524	59.00 %	12
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	62	0	0	3	D	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,712	1,540	1,192	73	16	77.00 %	0	0	1,154	75.00 %	16
CORDOVA PARK ELEMENTARY	746	746	593	39	15	79.00 %	0	0	572	77.00 %	15
ENSLEY ELEMENTARY	525	547	445	28	16	81.00 %	0	0	429	78.00 %	15
ESCAMBIA SENIOR HIGH	2,198	2,088	1,595	88	18	76.00 %	0	0	1,544	74.00 %	18
	51,302	48,669	34,564	2,442	14	71.02 %	0	0	33,469	68.77 %	14

The COFTE Projected Total (33,469) for 2028 - 2029 must match the Official Forecasted COFTE Total (33,470) for 2028 - 2029 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 2028 - 202	9
Elementary (PK-3)	11,170

2024 - 2025 Work Plan

Middle (4-8)	12,797
High (9-12)	9,502
	33,470

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	33,489

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
MYRTLE GROVE ELEMENTARY	5	0	0	0	0	5
PENSACOLA SENIOR HIGH	4	0	0	0	0	4
J H WORKMAN MIDDLE	1	0	0	0	0	1
Total Relocatable Replacements:	10	0	0	0	0	10

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 2028 - 2029
Pensacola Beach Elementary	6	PRIVATE	2002	150	110	22	130
Beulah Academy of Science	18	OTHER	1998	323	310	12	185
Jacqueline Harris Prepatory	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 Prepatory 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.

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

	# of Elementary	# of Middle 4-8	# of High 9-12	# of ESE	# of Combo	Total
	K-3 Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	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 cla	List the net new classrooms to be added in the 2024 - 2025 fiscal year.							
"Classrooms" is def capacity to enable t	Totals for fiscal year 2024 - 2025 should match totals in Section 15A.							
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
BRENTWOOD ELEMENTARY	40	40	0	0	0	16
BROWN BARGE MIDDLE	0	0	0	0	0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	62	40	0	0	0	20
RANSOM MIDDLE	242	154	0	0	0	79
CORDOVA PARK ELEMENTARY	76	76	0	0	0	30

ENSLEY ELEMENTARY	98	98	0	0	0	39
ESCAMBIA SENIOR HIGH	0	0	0	0	0	0
FERRY PASS ELEMENTARY	36	36	0	0	0	14
FERRY PASS MIDDLE	66	22	0	0	0	18
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	15	0	0	0	6
GEORGE STONE TECHNICAL COLLEGE	0	0	0	0	0	0
PINE FOREST SENIOR HIGH	122	125	0	0	0	49
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	0	0	0	0	0	0
OAKCREST ELEMENTARY	36	36	0	0	0	14
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	40	40	0	0	0	16
PLEASANT GROVE ELEMENTARY	54	54	0	0	0	22
SCENIC HEIGHTS ELEMENTARY	76	76	0	0	0	30
O J SEMMES ELEMENTARY	22	44	0	0	0	13
SHERWOOD ELEMENTARY	0	0	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0	0	0
J M TATE SENIOR HIGH	25	25	0	0	0	10
ERNEST WARD MIDDLE	0	0	0	0	0	0
WARRINGTON ELEMENTARY	79	79	0	0	0	32
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	22	0	0	0	9
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	Ō
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	0	0	0	0	0	0
BRATT ELEMENTARY	66	66	0	0	0	26
SUCCESS ACADEMY	22	0	0	0	0	4
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		nia indepart		ala gipuatesi ki		
Total students in relocatables by year.	1,745	1,435	0	0	0	636
Total number of COFTE students projected by year.	34,487	34,238	34,011	33,781	33,470	33,997
Percent in relocatables by year.	5 %	4%	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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	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	<u> </u>	0	0
MYRTLE GROVE ELEMENTARY	18	348	Mobile Modular	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	<u></u>	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
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.

2024 - 2025 Work Plan

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	生え シア・スケック ひょうふうみんしん	Projected 2033 - 2034 Utilization
Elementary - District Totals	22,547	22,547	16,336.99	72.46 %	0	16,484	73.11 %
Middle - District Totals	11,834	10,646	7,276.95	68.35 %	0	7,018	65.92 %
High - District Totals	13,056	12,299	9,872.97	80.27 %	0	8,994	73.13 %
Other - ESE, etc	3,865	2,957	1,0 77.01	36.42 %	0	905	30.61 %
	51,302	48,449	34,563.92	71.34 %	0	33,401	68.94 %

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed		Projected 2043 - 2044 Utilization
Elementary - District Totals	22,547	22,547	16,336.99	72.46 %	0	16,484	73.11 %
Middle - District Totals	11,834	10,646	7,276.95	68.35 %	0	7,018	65.92 %
High - District Totals	13,056	12,299	9,872.97	80.27 %	0	8,994	73.13 %
Other - ESE, etc	3,865	2,957	1,077.01	36.42 %	0	905	30.61 %
	51,302	48,449	34,563.92	71.34 %	0	33,401	68.94 %

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.