

Agenda Item Details

Fiscal Impact

Meeting Jan 16, 2024 - REGULAR MEETING AGENDA (5:30 PM)

Category 31. Consent - Operations - Facilities Planning - Miscellaneous

Subject D. Tentative Facilities Work Program (Five Year Plan)

Type Action (Consent)

No

Budgeted No

Recommended Adoption of Tentative Facilities Work Program and submission to the Florida Dept. of

Action 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.



Our adopted rules of Parliamentary Procedure, Robert s 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

Workflow Dec 20, 2023 9:43 AM :: Submitted by Michelle McKee. Routed to Michael Wasdin for

approval.

Dec 20, 2023 10:58 AM :: Approved by Michael Wasdin. Routed to Stephanie Baker

for approval.

Dec 20, 2023 2:18 PM :: Approved by Stephanie Baker. Routed to Shawn Dennis for

approval.

Dec 20, 2023 2:35 PM :: Final approval by Shawn Dennis

Last Modified by Shawn Dennis on December 20, 2023

APPROVED
ESCAMBIA COUNTY SCHOOL BOARD
PENSACOLA, FLORIDA

JAN 16 2024

KEITH LEONARD, SUPERINTENDENT VERIFIED BY ADMINISTRATIVE RECORDING SECRETARY 1/11/24, 8:41 AM

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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

PHONE NUMBER 850-469-5669

E-MAIL ADDRESS Mkeithwasdin@ecsdfl.us

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Expenditures

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

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

	Item	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				
	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, 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, 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, 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										
Safety to Life	HIGH SCHOOL OF ADVANCED TEC	\$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.										

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Fire Alarm	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000				
Locations: A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BRATT ELEMENTAR ELEMENTARY, CENTRAL WAREHO ESCAMBIA SENIOR HIGH, ESCAME TECHNICAL COLLEGE, GLOBAL LE H WORKMAN MIDDLE, J M TATE SI KINGSFIELD ELEMENTARY, L D M PARK ELEMENTARY, MONTCLAIR ELEMENTARY, NORTHVIEW SENIOR PINE FOREST SENIOR HIGH, PINE LIPSCOMB ELEMENTARY, RANSOI HEIGHTS ELEMENTARY, SHERWO MCDANIEL ADMINISTRATION BUIL FLORIDA HIGH SCHOOL OF ADVAI	RY, BRENTWOOD DUSE, CORDOVA BIA WESTGATE C EARNING ACADEI ENIOR HIGH, JIM CARTHUR ELEM ELEMENTARY, M MEADOW ELEMI M MIDDLE, REINH OD ELEMENTAR DING, WARRING	D'ELEMENTARY, PARK ELEMENT ENTER, FERRY MY, HELLEN CAF ALLEN ELEMEN ENTARY, LINCOL IYRTLE GROVE E MMES ELEMENT ENTARY, PLEAS, HARDT HOLM EL Y, SPENCER BIB TON ELEMENTAL	BROWN BARGE ARY, ENSLEY EL PASS ELEMENTA RO ELEMENTARY TARY, JIM C BAIL LN PARK ELEMEN ELEMENTARY, N ARY, OAKCREST ANT GROVE (NEV EMENTARY, ROV BS CENTER, SUG RY, WARRINGTO	MIDDLE, BROWN LEMENTARY, ER ARY, FERRY PAS Y, J E HALL EDUC LEY MIDDLE, JUE NTARY, LONGLE B COOK ELEME ELEMENTARY, F N), PLEASANT G Y L HYATT ENVIR CCESS ACADEM N MIDDLE, WASI	N-BARGE ANNEX NEST WARD MID IS MIDDLE, GEOF CATIONAL SERVIO OY ANDREWS SC AF ELEMENTARY, NTARY, NAVY PC PENSACOLA SEN IROVE ELEMENT. CONMENTAL CEN Y	, C A WEIS DLE, RGE STONE CES CENTER, J HOOL, ', MOLINO DINT IOR HIGH, ARY, R C TER, SCENIC , VERNON				
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0				
Locations: No Locations for this expenditure.	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	sol	\$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 ELÉMENTARY, BRENTWOOD ÉLEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNÉX, 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 ELÉMENTARY , 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 VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON **ACADEMY** MIDDLE, WASHINGTON SÉNIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA **ELEMENTARY**

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Undistributed Gas Infrastructure Repair Locations BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEUL BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM AL ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO FELEMENTARY, O J SEMMES ELEMENTARY, OAKCRI PINE MEADOW ELEMENTARY, PLEASANT GROVE EHOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY MIDDLE, WEST PENSACOLA ELEMENTARY Capital Improvement & Energy Crew \$250,000 Holiday/Annual/Sick Locations CAPITAL CREW SHOPS Undistributed Indoor Air Quality \$25,000 Locations A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, I MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GEDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELLONGLEAF ELEMENTARY, N B COOK ELEMENTARY, NA	LE, C A WEISTA WESTGATILEN ELEMEPARK ELEMESTERMENTAR RY, SHERWENTAN STANDARD ELEMENTA VAREHOUSE ESCAMBIA VAREHOUSE ESCAMBIA LE AFMIDDLE, J M. EMENTARY	S ELEMENTAR E CENTER, FEI ENTARY, L D MC ENTARY, PENSA LY, R C LIPSCOI OOD ELEMENT \$300,000 \$100,000 MIDDLE, BEUL ARY, BROWN BA E, CORDOVA PA WESTGATE CE RNING ACADEN	NGELS ELEMENTY, CORDOVA PAIRRY PASS ELEMENTARY PASS ELEMENTE ELEMENTARY ELEMENTARY WARRINGTOWN STORM S	RK ELEMENTARY, ENTARY, FERRY F ENTARY, LINCOLN MENTARY, NAVY P IGH, PINE FORES	ENSLEY PASS MIDDLE, J H PARK OINT T SENIOR HIGH, E, REINHARDT Y, WARRINGTON \$1,450,000 \$400,000 E, BLUE ANGELS
Holiday/Annual/Sick Locations CAPITAL CREW SHOPS Undistributed Indoor Air Quality \$25,000 Locations A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, I MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GEDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELLONGLEAF ELEMENTARY, NOLINO PARK ELEMENT GROVE ELEMENTARY, NOLINO PARK ELEMENTARY, PAR	\$75,000 7, BELLVIEW DELEMENTA VAREHOUSE ESCAMBIA V BLOBAL LEAF MIDDLE, J M LEMENTARY	\$100,000 / MIDDLE, BEUL ARY, BROWN BA E, CORDOVA PA WESTGATE CE RNING ACADEN	\$100,000 LAH ELEMENTAR ARGE MIDDLE, B ARK ELEMENTAF	\$100,000 Y, BEULAH MIDDL ROWN-BARGE AN	\$400,000 E, BLUE ANGELS
Undistributed Indoor Air Quality \$25,000 Locations A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, I MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GEDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELLONGLEAF ELEMENTARY, MOLINO PARK ELEMENT GROVE ELEMENTARY, N B COOK ELEMENTARY, NA	/, BELLVIEW DELEMENTA VAREHOUSE ESCAMBIA V LOBAL LEAF MIDDLE, J N LEMENTARY	/ MIDDLE, BEUL ARY, BROWN BA E, CORDOVA PA WESTGATE CE RNING ACADEN	LAH ELEMENTAR ARGE MIDDLE, B ARK ELEMENTAR	Y, BEULAH MIDDL ROWN-BARGE AN	E, BLUE ANGELS
Locations A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, I MIDDLE, GEORGE STONE TECHNICAL COLLEGE, I EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELLONGLEAF ELEMENTARY, MOLINO PARK ELEMENT GROVE ELEMENTARY, N B COOK ELEMENTARY, N B	/, BELLVIEW DELEMENTA VAREHOUSE ESCAMBIA V LOBAL LEAF MIDDLE, J N LEMENTARY	/ MIDDLE, BEUL ARY, BROWN BA E, CORDOVA PA WESTGATE CE RNING ACADEN	LAH ELEMENTAR ARGE MIDDLE, B ARK ELEMENTAR	Y, BEULAH MIDDL ROWN-BARGE AN	E, BLUE ANGELS
ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL W ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, I MIDDLE, GEORGE STONE TECHNICAL COLLEGE, G EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD EL LONGLEAF ELEMENTARY, MOLINO PARK ELEMENT GROVE ELEMENTARY, N B COOK ELEMENTARY, NA	DELEMENTA VAREHOUSE ESCAMBIA V SLOBAL LEAF MIDDLE, J M LEMENTARY	ARY, BROWN BA E, CORDOVA PA WESTGATE CE RNING ACADEN	ARGE MIDDLE, B ARK ELEMENTAF	ROWN-BARGE AN	
ELEMENTARY, OAKCREST ELEMENTARY, PENSACO ELEMENTARY, PLEASANT GROVE (NEW), PLEASAN REINHARDT HOLM ELEMENTARY, ROY L HYATT EN ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS WARRINGTON ELEMENTARY, WARRINGTON MIDDL ADVANCED TECHNOLOGY, WEST PENSACOLA ELE	AVY POINT E OLA SENIOR IT GROVE E IVIRONMENT S ACADEMY LE, WASHINO	Y, L D MCARTH CLAIR ELEMEN ELEMENTARY, R HIGH, PINE FO ELEMENTARY, F TAL CENTER, S	MY, HELLEN CAR R HIGH, JIM ALLE UR ELEMENTAR' NTARY, MUSCOG NORTHVIEW SEN OREST SENIOR H R C LIPSCOMB EL SCENIC HEIGHTS , VERNON MCD.	ASS ELEMENTARY, O ELEMENTARY, O ELEMENTARY, J N ELEMENTARY, J Y, LINCOLN PARK EE ROAD BUS DE NIOR HIGH, O J SE HIGH, PINE MEADO LEMENTARY, RANS ELEMENTARY, SH ANIEL ADMINISTR	ENTARY, , FERRY PASS J E HALL IIM C BAILEY ELEMENTARY, POT, MYRTLE EMMES DW SOM MIDDLE, HERWOOD ATION BUILDING,
Undistributed Blinds Replacement \$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
Locations BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEUL BRENTWOOD ELEMENTARY, BROWN BARGE MIDDI ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA GEORGE STONE TECHNICAL COLLEGE, GLOBAL LE M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIF ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO F NAVY POINT ELEMENTARY, NORTHVIEW SENIOR H SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE M REINHARDT HOLM ELEMENTARY, ROY L HYATT EN ELEMENTARY, WARRINGTON ELEMENTARY, WARR	LE, C A WEIS A WESTGATI EARNING AC M C BAILEY PARK ELEMI HIGH, O J SE IEADOW ELE IVIRONMEN	S ELEMENTAR E CENTER, FEI CADEMY, HELL MIDDLE, L D M ENTARY, MONT EMMES ELEMEN EMENTARY, R O TAL CENTER, S	Y, CORDOVA PAI RRY PASS ELEMI EN CARO ELEME ICARTHUR ELEM TCLAIR ELEMENT NTARY, OAKCRE C LIPSCOMB ELE SCENIC HEIGHTS	RK ELEMENTARY, ENTARY, FERRY F NTARY, J H WORK ENTARY, LINCOLN FARY, N B COOK E ST ELEMENTARY, MENTARY, RANSO ELEMENTARY, SH	ENSLEY PASS MIDDLE, KMAN MIDDLE, J I PARK ELEMENTARY, PENSACOLA DM MIDDLE, HERWOOD
Portable Classroom Renovation, Relocation, Set-Up \$300,000 & Utility Connections	\$400,000	\$400,000	\$400,000	\$400,000	\$1,900,000
Locations A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNES	ELEMENTA ST WARD M GEORGE ST LLEN ELEME	ARY, BROWN BA MIDDLE, ESCAM TONE TECHNIC ENTARY, JIM C	ARGE MIDDLE, C IBIA SENIOR HIGI CAL COLLEGE, HI BAILEY MIDDLE, NTARY, MOLINO	A WEIS ELEMENT H, ESCAMBIA WES ELLEN CARO ELEN KINGSFIELD ELEN PARK ELEMENTAI BH, O J SEMMES E	TARY, CORDOVA STGATE CENTER, MENTARY, J H MENTARY, L D RY, MONTCLAIR ELEMENTARY, RY, R C
FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM AL MCARTHUR ELEMENTARY, LINCOLN PARK ELEMEN ELEMENTARY, N B COOK ELEMENTARY, NAVY POIR OAKCREST ELEMENTARY, PENSACOLA SENIOR HIG LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINH ELEMENTARY, SUCCESS ACADEMY SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF AL	NT ELEMEN GH, PINE FC IARDT HOLN , WARRING	TARY, NORTH\ DREST SENIOR M ELEMENTAR\ TON ELEMENT	HIGH, PINE MEA Y, SCENIC HEIGH ARY, WARRINGT	ITS ELEMENTARY, ON MIDDLE, WASI	

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Locations	BELLVIEW ELEMENTARY, BELI BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN GEORGE STONE TECHNICAL (M TATE SENIOR HIGH, JIM ALL ELEMENTARY, LINCOLN PARK ELEMENTARY, N B COOK ELE! OAKCREST ELEMENTARY, PEI LIPSCOMB ELEMENTARY, RAN SCENIC HEIGHTS ELEMENTAR WASHINGTON SENIOR HIGH, N	BROWN BARGE N IIOR HIGH, ESCA COLLEGE, GLOB, EN ELEMENTAR ELEMENTARY, L WENTARY, NAVY NSACOLA SENIO ISOM MIDDLE, R RY, SHERWOOD I	MIDDLE, C A WE MBIA WESTGAT AL LEARNING A Y, JIM C BAILEY LONGLEAF ELE! POINT ELEMEN R HIGH, PINE F EINHARDT HOL ELEMENTARY, \	IS ELEMENTAR TE CENTER, FEI CADEMY, HELL MIDDLE, JUDY MENTARY, MOL ITARY, NORTH OREST SENIOR M ELEMENTAR WARRINGTON E	Y, CORDOVA PAI RRY PASS ELEMI EN CARO ELEME ANDREWS SCHO INO PARK ELEME I/IEW SENIOR HIO I. HIGH, PINE MEA Y, ROY L HYATT I ELEMENTARY, W	RK ELEMENTARY, ENTARY, FERRY F NTARY, J H WORH DOL, L D MCARTH ENTARY, MONTCL SH, O J SEMMES E DOW ELEMENTAR ENVIRONMENTAL ARRINGTON MIDD	ENSLEY PASS MIDDLE, KMAN MIDDLE, J UR AIR ELEMENTARY, RY, R C CENTER, LE,
Undistributed Asbes	tos Abatement	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
	BELLVIEW ELEMENTARY, BELI BRENTWOOD ELEMENTARY, E CORDOVA PARK ELEMENTARY ELEMENTARY, FERRY PASS M ELEMENTARY, JE HALL EDUC ELEMENTARY, JIM C BAILEY M LONGLEAF ELEMENTARY, MCI ELEMENTARY, NAVY POINT EL PENSACOLA SENIOR HIGH, PII LIPSCOMB ELEMENTARY, RAM SCENIC HEIGHTS ELEMENTARY VERNON MCDANIEL ADMINIST HIGH, WEST FLORIDA HIGH SC	BROWN BARGE N Y, ENSLEY ELEM IIDDLE, GEORGE ATIONAL SERVIC IIDDLE, JUDY AN MILLAN CENTER EMENTARY, NO NE FOREST SEN ISOM MIDDLE, R RY, SHERWOOD I	MIDDLE, BROWN ENTARY, ESCA STONE TECHN CES CENTER, J DREWS SCHOO, MOLINO PARK RTHVIEW SENIOR HIGH, PINE EINHARDT HOLELEMENTARY, SIG, WARRINGTO	I-BARGE ANNE; MBIA SENIOR H ICAL COLLEGE H WORKMAN M OL, L D MCARTH ELEMENTARY, OR HIGH, O J SE MEADOW ELEM M ELEMENTAR SPENCER BIBBS ON ELEMENTAR	X, C A WEIS ELEM IIGH, ESCAMBIA V , GLOBAL LEARN IIDDLE, J M TATE IUR ELEMENTAR' MONTCLAIR ELE EMMES ELEMENT MENTARY, PLEAS Y, ROY L HYATT I S CENTER, SUCC Y, WARRINGTON	MENTARY, CENTR WESTGATE CENT ING ACADEMY, HI SENIOR HIGH, JIM Y, LINCOLN PARK EMENTARY, N B CO TARY, OAKCREST SANT GROVE ELEI ENVIRONMENTAL ESS ACADEMY I MIDDLE, WASHIN	AL WAREHOUSE, ER, FERRY PASS ELLEN CARO MALLEN ELEMENTARY, DOK ELEMENTARY, MENTARY, R C CENTER,
Bleacher Repair and	d Replace Cycle	\$115,000	\$200,000	\$200,000	\$200,000	\$200,000	\$915,000
	BELLVIEW MIDDLE, BEULAH M MIDDLE, GEORGE STONE TEC NORTHVIEW SENIOR HIGH, PE , WARRINGTON MID	HNICAL COLLEG	E, J H WORKMA OR HIGH, PINE F	AN MIDDLE, J M FOREST SENIOI	TATE SENIOR HI R HIGH, RANSOM	GH, JIM C BAILEY I MIDDLE, SUCCES	MIDDLE, SS ACADEMY
Facilities Planning S	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 HA	ALL EDUCATIONA	AL SERVICES C	ENTER			
Undistributed Preve	ntative Maintenance	\$125,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,075,000
	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CAPITAL CREW ERNEST WARD MIDDLE, ESCA MIDDLE, GEORGE STONE TEC EDUCATIONAL SERVICES CEN MIDDLE, JUDY ANDREWS SCH LONGLEAF ELEMENTARY, MCI ELEMENTARY, N B COOK ELEMENTARY, PI GROVE (NEW), PLEASANT GROVE (NEW), PLEASANT GROVE (NEW), PLEASANT GROVE ELEMENTARY, ROY L HYATT E BIBBS CENTER, SUCCESS ACA ELEMENTARY, WARRINGTON TECHNOLOGY, WEST PENSAC	ITARY, BRENTW / SHOPS, CENTR MBIA SENIOR HI HNICAL COLLEG ITER, J H WORK! OOL, KINGSFIEL MILLAN CENTER MENTARY, NAVY NSACOLA SENIO DVE ELEMENTAF ENVIRONMENTAL ADEMY MIDDLE, WASHIN	OOD ELEMENTAL WAREHOUS GH, ESCAMBIA IE, GLOBAL LEA MAN MIDDLE, JI D ELEMENTAR' , MOLINO PARK POLINO PARK R HIGH, PINE FR RY, R C LIPSCOI CENTER, SCEI , VERNON IGTON SENIOR	ARY, BROWN B. E, CORDOVA P. WESTGATE CE RNING ACADEN M TATE SENIOF / , L D MCARTH ELEMENTARY, ITARY, NORTH OREST SENIOR MB ELEMENTAR NIC HEIGHTS EI I MCDANIEL AD	ARGE MIDDLE, BI ARK ELEMENTAR NTER, FERRY PA MY, HELLEN CAR R HIGH, JIM ALLEI UR ELEMENTAR MONTCLAIR ELE I/IEW SENIOR HIG HIGH, PINE MEA RY, RANSOM MID LEMENTARY, SHI MINISTRATION B	ROWN-BARGE AN RY, ENSLEY ELEMI SS ELEMENTARY, O ELEMENTARY, N ELEMENTARY, Y, LINCOLN PARK EMENTARY, MYRT SH, O J SEMMES E DOW ELEMENTAR DLE, REINHARDT ERWOOD ELEMEN UILDING, WARRIN	NEX, C A WEIS ENTARY, , FERRY PASS J E HALL IIM C BAILEY ELEMENTARY, LE GROVE ELEMENTARY, RY, PLEASANT HOLM ITARY, SPENCER IGTON
Energy Managemen	nt DDC Controls	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
	A K SUTER ELEMENTARY, BELELEMENTARY, BRATT ELEMENTARY, BRATT ELEMENTARY, CENTRAL WAR ESCAMBIA SENIOR HIGH, ESC TECHNICAL COLLEGE, GLOBA CENTER, J H WORKMAN MIDD SCHOOL, KINGSFIELD ELEMENTARY, MOLINO PARK ELEMENTARY, ELEMENTARY, NORTHVIEW SE PINE FOREST SENIOR HIGH, PRANSOM MIDDLE, REINHARDT SHERWOOD ELEMENTARY, SFADMINISTRATION BUILDING, WHIGH SCHOOL OF ADVANCED	ITARY, BRENTW EHOUSE, CORDO AMBIA WESTGAT L LEARNING ACA LE, J M TATE SEI NTARY, L D MCA MONTCLAIR ELE ENIOR HIGH, O J TINE MEADOW EL THOLM ELEMENT PENCER BIBBS CO VARRINGTON EL	OOD ELEMENT/ DVA PARK ELEM TE CENTER, FEI ADEMY, HELLEN NIOR HIGH, JIM RTHUR ELEMEI MENTARY, MYR SEMMES ELEM LEMENTARY, PL TARY, ROY L HY ENTER, SUCCE EMENTARY, WA	ARY, BROWN BAMENTARY, ENSI RRY PASS ELEI I CARO ELEMEI ALLEN ELEMEN NTARY, LINCOL ETLE GROVE ELENTARY, OAKO EASANT GROV 'ATT ENVIRONI SS ACADEMY ARRINGTON MID	ARGE MIDDLE, BI LEY ELEMENTAR MENTARY, FERR' NTARY, JE HALL NTARY, JIM C BAI N PARK ELEMEN EMENTARY, N BI REST ELEMENTARY, E ELEMENTARY, MENTAL CENTER , V DDLE, WASHINGT	RÓWN-BARGE AN Y, ERNEST WARD Y PASS MIDDLE, C EDUCATIONAL SE LEY MIDDLE, JUD TARY, LONGLEAF COOK ELEMENTA ARY, PENSACOLA R C LIPSCOMB EI , SCENIC HEIGHT ERNON MCDANIE	NEX, C A WEIS MIDDLE, BEORGE STONE RVICES Y ANDREWS ELEMENTARY, RY, NAVY POINT SENIOR HIGH, LEMENTARY, B ELEMENTARY, L

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Ancillary Facilities Renovations	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Locations BROWN-BARGE ANNEX, CAPIT MUSCOGEE ROAD BUS DEPO						ENTER,
Undistributed Gym Floor Maintenance	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Locations BELLVIEW MIDDLE, BEULAH M MIDDLE, J H WORKMAN MIDDL SENIOR HIGH, PINE FOREST S HIGH, WEST FLORIDA HIGH SO	LE, J M TATE SEN SENIOR HIGH, RA	NOR HIGH, JIM (NSOM MIDDLE,	C BAILEY MIDDL SUCCESS ACA	LE, NORTHVIEW		NSACOLA
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, BEL ELEMENTARY, BRATT ELEMEN WAREHOUSE, CORDOVA PARI ESCAMBIA WESTGATE CENTE GLOBAL LEARNING ACADEMY MIDDLE, J M TATE SENIOR HIG ELEMENTARY, L D MCARTHUI ELEMENTARY, MONTCLAIR EL NORTHVIEW SENIOR HIGH, O SENIOR HIGH, PINE MEADOW ELEMENTARY, RANSOM MIDD ELEMENTARY, SHERWOOD EL ADMINISTRATION BUILDING, V HIGH SCHOOL OF ADVANCED	NTARY, BRENTW K ELEMENTARY, ER, FERRY PASS , HELLEN CARO GH, JIM ALLEN EL R ELEMENTARY, LEMENTARY, MYI J SEMMES ELEM ELEMENTARY, FELEMENTARY, LEMENTARY, FELEMENTARY, LEMENTARY, SPENTARY,	OOD ELEMENTA ENSLEY ELEME ELEMENTARY, SELEMENTARY, JIN LINCOLN PARK RTLE GROVE EL IENTARY, OAKO PLEASANT GROV HOLM ELEMENTENCER BIBBS CEMENTARY, WA	ARY, BROWN BANTARY, ERNES FERRY PASS M J E HALL EDUCA M C BAILEY MID ELEMENTARY, N ERREST ELEMENT VE (NEW), PLEA FARY, ROY L HY ENTER, SUCCE ARRINGTON MID	ARGE MIDDLE, C ST WARD MIDDLI IDDLE, GEORGE ATIONAL SERVIC DLE, JUDY ANDF LONGLEAF ELE B COOK ELEMEN TARY, PENSACO SANT GROVE EL 'ATT ENVIRONMI SS ACADEMY DDLE, WASHINGT	A WEIS ELEMENT E, ESCAMBIA SENI STONE TECHNICA ES CENTER, J H V REWS SCHOOL, KI MENTARY, MOLINI LA SENIOR HIGH, LEMENTARY, R C L ENTAL CENTER, S , VER	TARY, CENTRAL IOR HIGH, AL COLLEGE, VORKMAN NGSFIELD O PARK NT ELEMENTARY, PINE FOREST LIPSCOMB CENIC HEIGHTS
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

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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

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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 2022 - 2023?

No

Additional Revenue Source

Any additional revenue sources

ltem	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

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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.

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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

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

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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

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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		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

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	51,559	49,051	35,332	2,453	14	72.03 %	0	0	33,962	69.24 %	14
ESCAMBIA WESTGATE CENTER	391	391	139	38	4	35.00 %	0	0	134	34.00 %	4
L D MCARTHUR ELEMENTARY	819	819	590	45	13	72.00 %	0	0	568	69.00 %	13
LONGLEAF ELEMENTARY	780	780	507	41	12	65.00 %	0	0	487	62.00 %	12
PINE FOREST SENIOR HIGH	2,115	2,009	1,836	87	21	91.00 %	0	0	1,764	88.00 %	20
GEORGE STONE TECHNICAL COLLEGE	1,137	1,364	12	53	0	1.00 %	0	0	12	1.00 %	0
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	1,724	1,637	1,210	68	18	74.00 %	0	0	1,163	71.00 %	17
LINCOLN PARK ELEMENTARY	316	316	231	18	13	73.00 %	0	0	222	70.00 %	12
MCMILLAN CENTER	377	377	283	17	17	75.00 %	0	0	0	0.00 %	0
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
JUDY ANDREWS SCHOOL	225	225	27	11	2	12.00 %	0	0	26	12.00 %	2
REINHARDT HOLM ELEMENTARY	669	669	414	36	11	62.00 %	0	0	398	59.00 %	11
J H WORKMAN MIDDLE	1,378	1,240	712	59	12	57.00 %	0	0	684	55.00 %	12
WEST PENSACOLA ELEMENTARY	667	667	434	35	12	65.00 %	0	0	417	63.00 %	12
C A WEIS ELEMENTARY	641	641	437	36	12	68.00 %	0	0	420	66.00 %	12
WARRINGTON MIDDLE	1,059	1,151	558	43	13	48.00 %	0	0	536	47.00 %	12
WARRINGTON ELEMENTARY	624	624	300	33	9	48.00 %	0	0	289	46.00 %	9

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 - 202	8
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.

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Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
R C LIPSCOMB ELEMENTARY	2	0	0	0	0	2
BEULAH ELEMENTARY	5	0	0	0	0	5
PINE FOREST SENIOR HIGH	5	0	0	0	0	5
GEORGE STONE TECHNICAL COLLEGE	1	0	0	0	0	1
MYRTLE GROVE ELEMENTARY	0	5	0	0	0	5
HELLEN CARO ELEMENTARY	1	0	0	0	0	1
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 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.

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
Tot	al 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
Tota	l 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).

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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 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

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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

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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

Leased Facilities Tracking

Percent in relocatables by year.

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.

3 %

0 %

0 %

0 %

2 %

5 %

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

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PLEASANT GROVE ELEMENTARY	0	0	0	0
SCENIC HEIGHTS ELEMENTARY O J SEMMES ELEMENTARY	0	0	0	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

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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

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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 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

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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 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 %

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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.

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