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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$142,954,298	\$36,922,991	\$37,327,585	\$37,194,714	\$37,719,601	\$292,119,189
Total Project Costs	\$142,954,298	\$36,922,991	\$37,327,585	\$37,194,714	\$37,719,601	\$292,119,189
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 12/14/2021

Work Plan Submittal Date 12/15/2021

DISTRICT SUPERINTENDENT Dr. Timothy Smith

CHIEF FINANCIAL OFFICER Terry St. Cyr

DISTRICT POINT-OF-CONTACT PERSON M. Keith Wasdin

JOB TITLE Director of Facilities Planning

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Expenditures

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

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

	Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Locations:	A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BRATT ELEMENTARY WEIS ELEMENTARY, CAPITAL CRE ERNEST WARD MIDDLE, ESCAMBIMIDDLE, GEORGE STONE TECHNIC EDUCATIONAL SERVICES CENTER MIDDLE, JUDY ANDREWS SCHOOL LONGLEAF ELEMENTARY, MCMILL DEPOT, MYRTLE GROVE ELEMENT SEMMES ELEMENTARY, OAKCRES ELEMENTARY, PLEASANT GROVE ROY L HYATT ENVIRONMENTAL CESUCCESS ACADEMY MIDDLE, WASHINGTON SENIOR HIELEMENTARY	RY, BRENTWOOD W SHOPS, CENT A SENIOR HIGH, CAL COLLEGE, G ., J H WORKMAN ., KINGSFIELD EL AN CENTER, MC CARY, N B COOK CARY, N B COOK TELEMENTARY, F ELEMENTARY, F ENTER, SCENIC , VERNON MCI	DELEMENTARY, TRAL WAREHOUS ESCAMBIA WES BLOBAL LEARNIN MIDDLE, J M TA LEMENTARY, L I DILINO PARK ELEI ELEMENTARY, N PENSACOLA SI R C LIPSCOMB EI HEIGHTS ELEME DANIEL ADMINIS	BRIGADIER, BROSE, CORDOVA PATGATE CENTER, IG ACADEMY, HE DE SENIOR HIGH DE MENTARY, MONTO ELE ENIOR HIGH, PIN LEMENTARY, RAENTARY, SHERWITATION BUILDII	DWN BARGE MID ARK ELEMENTAF FERRY PASS EI ELEN CARO ELE , JIM ALLEN ELE EMENTARY, LINI CLAIR ELEMEN MENTARY, NOR E FOREST SENIO NSOM MIDDLE, F OOD ELEMENTA NG, WARRINGTO	IDLE, BROWN-BARY, ENSLEY ELEN LEMENTARY, FER EMENTARY, JE H EMENTARY, JIM C COLN PARK ELEI TARY, MUSCOGE THVIEW SENIOR OR HIGH, PINE M REINHARDT HOLI RY, SPENCER BI ON ELEMENTARY	RGE ANNEX, C MENTARY, RRY PASS ALL BAILEY MENTARY, E ROAD BUS HIGH, O J EADOW M ELEMENTAR BBS CENTER, , WARRINGTOI
Flooring	LEE-WEIVI/WCI	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Locations:	A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BRENTWOOD ELEM WAREHOUSE, CORDOVA PARK EL WESTGATE CENTER, FERRY PASS LEARNING ACADEMY, HELLEN CAF SENIOR HIGH, JIM ALLEN ELEMENTARY, LONGLEAF ELEMENTARY, N B COOK ELEMENTOAKCREST ELEMENTARY, PENSAGROVE ELEMENTARY, R C LIPSCOENVIRONMENTAL CENTER, SCENIF ACADEMY WASHINGTON SENIOR HIGH, WES	IENTARY, BROW EMENTARY, ENS ELEMENTARY, RO ELEMENTARY, TARY, JIM C BAII LEMENTARY, MC TARY, NAVY POI COLA SENIOR HIMB ELEMENTAR C HEIGHTS ELEM N MCDANIEL ADI	IN BARGE MIDDL SLEY ELEMENTA FERRY PASS MII Y, J E HALL EDUI LEY MIDDLE, JUI DLINO PARK ELE NT ELEMENTAR GH, PINE FORES YY, RANSOM MID MENTARY, SHER MINISTRATION B	LE, BROWN-BARG RY, ERNEST WA DDLE, GEORGE S CATIONAL SERVI DY ANDREWS SO MENTARY, MON' Y, NORTHVIEW S ST SENIOR HIGH WOOD ELEMEN' BUILDING, WARR	GE ANNEX, C A V RD MIDDLE, ESC STONE TECHNIC CES CENTER, J CHOOL, L D MCAI TCLAIR ELEMEN SENIOR HIGH, O I, PINE MEADOW T HOLM ELEMEN FARY, SPENCER INGTON ELEMEN	VEIS ELEMENTAI CAMBIA SENIOR I CAL COLLEGE, GL H WORKMAN MII RTHUR ELEMENT TARY, MYRTLE G J SEMMES ELEM ELEMENTARY, F ITARY, ROY L HY BIBBS CENTER, ITARY, WARRING	RY, CENTRAL HIGH, ESCAMB OBAL DDLE, J M TATE TARY, LINCOLN BROVE ENTARY, LEASANT ATT SUCCESS GTON MIDDLE,
Roofing		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,00
Locations:	A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BROWN BARGE MIE WARD MIDDLE, ESCAMBIA SENIOR GEORGE STONE TECHNICAL COLL TATE SENIOR HIGH, JIM C BAILEY LONGLEAF ELEMENTARY, MCMILL NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELEI SCENIC HEIGHTS ELEMENTARY, S WARRINGTON MIDDLE, WASHINGT PENSACOLA ELEMENTARY	DDLE, CENTRAL R HIGH, ESCAMB LEGE, GLOBAL L MIDDLE, JUDY A AN CENTER, MC MMES ELEMENT MENTARY, R C L HERWOOD ELE!	WAREHOUSE, C IA WESTGATE C EARNING ACADE NDREWS SCHOO DLINO PARK ELEI 'ARY, OAKCRES' IPSCOMB ELEMI MENTARY, SUCC	ORDOVA PARK E ENTER, FERRY F EMY, HELLEN CA DL, L D MCARTHI MENTARY, MONT T ELEMENTARY, ENTARY, RANSO ESS ACADEMY	ELEMENTARY, EI PASS ELEMENTA RO ELEMENTAR UR ELEMENTAR "CLAIR ELEMEN" PENSACOLA SE M MIDDLE, REIN , \	NSLEY ELEMENT KRY, FERRY PAS; Y, J H WORKMA! Y, LINCOLN PAR! TARY, NAVY POI! NIOR HIGH, PINE HARDT HOLM EL WARRINGTON EL	ARY, ERNEST S MIDDLE, N MIDDLE, J M (ELEMENTAR' IT ELEMENTAF S FOREST EMENTARY, EMENTARY,
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fencing		\$0	\$0	\$0	\$0	\$0	\$(
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0

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Electrical		\$0	\$0)	\$0	\$0	\$0	\$0	
Locations:	No Locations for this expenditure.	•	•	•	•				
Fire Alarm		\$400,000	\$500,000	\$500,0	00 \$500	0,000	\$500,000	\$2,400,000	
Locations:	A K SUTER ELEMENTARY, BELLVI ELEMENTARY, BRATT ELEMENTA ELEMENTARY, CENTRAL WAREHOUSENIOR HIGH, ESCAMBIA WESTG COLLEGE, GLOBAL LEARNING ACMIDDLE, J M TATE SENIOR HIGH, ELEMENTARY, MONTCLAIR ELEM NORTHVIEW SENIOR HIGH, O J SI SENIOR HIGH, PINE MEADOW ELEMENTARY, SPENCER BIBBS COWARRINGTON ELEMENTARY, WATECHNOLOGY, WEST PENSACOL	RY, BRENTWOOI DUSE, CORDOVA ATE CENTER, FE ADEMY, HELLEN JIM ALLEN ELEM LEMENTARY, LIN ENTARY, MYRTL EMMES ELEMEN' EMENTARY, PLEA ROY L HYATT EI ENTER, SUCCES RRINGTON MIDD	D ELEMENTARY PARK ELEMEN' RRY PASS ELEI CARO ELEMEN ENTARY, JIM C I COLN PARK ELE E GROVE ELEMI FARY, OAKCRES SANT GROVE E VVIRONMENTAL S ACADEMY	, BROWN BAR TARY, ENSLEY MENTARY, FER TARY, JE HAL BAILEY MIDDL EMENTARY, LC ENTARY, N B C ST ELEMENTARY, LEMENTARY, CENTER, SCE	GE MIDDLE, BF 'ELEMENTAR' RRY PASS MID L EDUCATION, E, JUDY ANDR DNGLEAF ELEN COOK ELEMEN RY, PENSACOL R C LIPSCOME ENIC HEIGHTS /ERNON MCDA	ROWN /, ER DLE, AL SE EWS MENT TARY A SE B ELE MIEL	N-BARGE ANNEX NEST WARD MIC GEORGE STONE ERVICES CENTE SCHOOL, KINGS ARY, MOLINO PA (, NAVY POINT E INIOR HIGH, PINI MENTARY, RANS MENTARY, SHER . ADMINISTRATIC	C, C A WEIS DLE, ESCAMBIA E TECHNICAL R, J H WORKMAN FIELD ARK LEMENTARY, E FOREST GOM MIDDLE, WOOD DN BUILDING,	
Telephone/Interc	om System	\$0	\$0)	\$0	\$0	\$0	\$0	
Locations:	No Locations for this expenditure.								
Closed Circuit Te	elevision	\$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/Rep	pair	\$0	\$0)	\$0	\$0	\$0	\$0	
Locations:	No Locations for this expenditure.								
	Sub Total:	\$620,000	\$1,300,000	\$1,300,0	00 \$1,300	,000	\$1,300,000	\$5,820,000	
PECO Maintenar	nce Expenditures	\$0	\$0		\$0	\$0	\$0	\$0	
	1.50 Mill Sub Total:	\$4,715,751	\$6,700,107	\$6,805,0	900 \$6,95	5,000	\$6,955,000	\$32,130,858	
	Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected			Total	
Undistributed Gyr	m Floor Maintenance	\$25,000	\$50,000	\$50,000	\$50,00	0	\$225,000		
Locations BELLVIEW MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM C BAILEY MIDDLE, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY									

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Undistributed Projec	ct Requests	\$1,371,350	\$1,745,107	\$1,850,000	\$2,000,000	\$2,000,000	\$8,966,457
Locations	A K SUTER ELEMENTARY, ADD BEULAH MIDDLE, BLUE ANGEI MIDDLE, BROWN-BARGE ANNI SHOPS, CENTRAL WAREHOUS SENIOR HIGH, ESCAMBIA WES COLLEGE, GLOBAL LEARNING WORKMAN MIDDLE, J M TATE PROGRAM, JUDY ANDREWS S LONGLEAF ELEMENTARY, MC DEPOT, MYRTLE GROVE ELEM SEMMES ELEMENTARY, OAKO ELEMENTARY, PLEASANT GRO REINHARDT HOLM ELEMENTA ELEMENTARY, SPENCER BIBE WARRINGTON ELEMENTARY, ADVANCED TECHNOLOGY, WI	LS ELEMENTARY EX, BYRNEVILLE SE, CORDOVA PA STGATE CENTER GACADEMY, HELI SENIOR HIGH, JI SCHOOL, KINGSF MILLAN CENTER MENTARY, N B CO CREST ELEMENT. OVE (NEW), PLEA LRY, ROY L HYAT SS CENTER, SUCO WARRINGTON M	, BRATT ELEME ELEMENTARY- IRK ELEMENTAI , FERRY PASS I LEN CARO ELEM M ALLEN ELEMI IELD ELEMENTA OOK ELEMENTA ARY, PENSACO ASANT GROVE I T ENVIRONMEN CESS ACADEMY IDDLE, WASHIN	NTARY, BRENT CHARTER SCHO RY, ENSLEY ELI ELEMENTARY, F MENTARY, JE H ENTARY, JIM C ARY, L D MCAR ELEMENTARY, RY, NAVY POIN LA SENIOR HIG ELEMENTARY, F ITAL CENTER, S (WOOD ELEMENT DOL, C A WEIS EI EMENTARY, ERN FERRY PASS MID IALL EDUCATION BAILEY MIDDLE, THUR ELEMENTA MONTCLAIR ELE MONTCLAIR ELE T ELEMENTARY, H, PINE FOREST & C LIPSCOMB ELE GCENIC HEIGHTS , VERNON MCD.	TARY, BRIGADIER, LEMENTARY, CAPEST WARD MIDDLE, GEORGE STAL SERVICES CEIJOHN A GIBSON FARY, LINCOLN PAISMENTARY, MUSCONORTHVIEW SENIOR HIGH, PIRLEMENTARY, SIANIEL ADMINISTR	, BROWN BARGE ITAL CREW .E, ESCAMBIA ONE TECHNICAL NTER, J H HEADSTART RK ELEMENTARY SOGEE ROAD BU IIOR HIGH, O J NE MEADOW SOM MIDDLE, HERWOOD ATION BUILDING
Undistributed Hazar	dous Material Disposal	\$50,000		\$100,000	\$100,000	\$100,000	\$450,00
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CAPITAL CREW WARD MIDDLE, ESCAMBIA SE GEORGE STONE TECHNICAL (SERVICES CENTER, J H WORK ANDREWS SCHOOL, KINGSFIE ELEMENTARY, MCMILLAN CEN COOK ELEMENTARY, NAVY PO ELEMENTARY, PENSACOLA SI ELEMENTARY, R C LIPSCOMB CENTER, SCENIC HEIGHTS EL , VERNON MCDANIEL ADM SENIOR HIGH, WEST FLORIDA	NTARY, BRENTW / SHOPS, CENTR NIOR HIGH, ESC/ COLLEGE, GLOB, KMAN MIDDLE, J ELD ELEMENTAR NTER, MOLINO P/ DINT ELEMENTAR ENIOR HIGH, PIN ELEMENTARY, SHE IINISTRATION BU	OOD ELEMENT, AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOF Y , L D MCARTH ARK ELEMENTA RY, NORTHVIEW E FOREST SEN RANSOM MIDDLE ERWOOD ELEMI ILDING, WARRI	ARY, BROWN BA E, CORDOVA PA TE CENTER, FE CADEMY, HELL HIGH, JIM ALL UR ELEMENTAI RY, MONTCLAIF / SENIOR HIGH, IOR HIGH, PINE E, REINHARDT I ENTARY, SPENON NGTON ELEMEI	ARGE MIDDLE, BARK ELEMENTAR RRY PASS ELEMEN CARO ELEME EN ELEMENTAR RY, LINCOLN PAR R ELEMENTARY, O J SEMMES EL MEADOW ELEMENTACH CER BIBBS CENT	RÓWN-BARGE AN RY, ENSLEY ELEM IENTARY, JE HALL ', JIM C BAILEY MI RK ELEMENTARY, MYRTLE GROVE I EMENTARY, OAKG ENTARY, PLEASAI ARY, ROY L HYAT' ER, SUCCESS AC GTON MIDDLE, WA	INEX, C A WEIS ENTARY, ERNES PASS MIDDLE, EDUCATIONAL IDDLE, JUDY LONGLEAF ELEMENTARY, N CREST NT GROVE F ENVIRONMENT. ADEMY
Undistributed Gas Ir	nfrastructure Repair	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN WORKMAN MIDDLE, J M TATE ELEMENTARY, LONGLEAF ELE ELEMENTARY, O J SEMMES E PINE MEADOW ELEMENTARY, HOLM ELEMENTARY, SCENIC MIDDLE, WEST PENSACOLA E	BROWN BARGE N NOR HIGH, ESCA SENIOR HIGH, JI EMENTARY, MOL LEMENTARY, OA PLEASANT GRO HEIGHTS ELEME	MIDDLE, C A WE MBIA WESTGA ⁻ M ALLEN ELEM INO PARK ELEM KCREST ELEME VE ELEMENTAF	IS ELEMENTAR FE CENTER, FEI ENTARY, L D MO IENTARY, MYRT ENTARY, PENSA RY, R C LIPSCOI	Y, CORDOVA PAI RRY PASS ELEMI CARTHUR ELEME LE GROVE ELEM COLA SENIOR H MB ELEMENTAR	RK ELEMENTARY, ENTARY, FERRY F ENTARY, LINCOLN MENTARY, NAVY P IGH, PINE FORES' /, RANSOM MIDDL	ENSLEY PASS MIDDLE, J H PARK POINT T SENIOR HIGH, LE, REINHARDT
Capital Improvemer Holiday/Annual/Sick	nt & Energy Crew	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
Locations	CAPITAL CREW SHOPS						
Undistributed Indoor	r Air Quality	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CAPITAL CREW WARD MIDDLE, ESCAMBIA SEI GEORGE STONE TECHNICAL (SERVICES CENTER, J H WORK ANDREWS SCHOOL, KINGSFIE ELEMENTARY, MCMILLAN CEN MYRTLE GROVE ELEMENTARY ELEMENTARY, OAKCREST ELI PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN SUCCESS ACADEMY WARRINGTON MIDDLE, WASH PENSACOLA ELEMENTARY	NTARY, BRENTW / SHOPS, CENTR NIOR HIGH, ESC/ COLLEGE, GLOB, KMAN MIDDLE, J ELD ELEMENTAR NTER, MOLINO P/ Y, N B COOK ELE EMENTARY, PEN 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 MENTARY, NAV SACOLA SENIO MB ELEMENTAF IGHTS ELEMEN MCDANIEL ADN	ARY, BROWN BA E, CORDOVA PA TE CENTER, FE CADEMY, HELL R HIGH, JIM ALL UR ELEMENTAI RY, MONTCLAII Y POINT ELEME R HIGH, PINE FO RY, RANSOM MII TARY, SHERWOMINISTRATION E	ARGE MIDDLE, BARK ELEMENTAR RRY PASS ELEMEN CARO ELEME EN ELEMENTAR RY, LINCOLN PAR ENTARY, NORTH DOREST SENIOR F DOLE, REINHARE BUILDING, WARR	ROWN-BARGE AN RY, ENSLEY ELEM IENTARY, JE HALL /, JIM C BAILEY MI RK ELEMENTARY, MUSCOGEE ROAI VIEW SENIOR HIG HIGH, PINE MEADO DT HOLM ELEMEN RY, SPENCER BIBE INGTON ELEMENT	INEX, C A WEIS ENTARY, ERNES' PASS MIDDLE, EDUCATIONAL IDDLE, JUDY LONGLEAF D BUS DEPOT, H, O J SEMMES DW ELEMENTARY TARY, ROY L BS CENTER, FARY,
Undistributed Blinds	ļ.	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,00

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	A K SUTER ELEMENTARY, BEL BRATT ELEMENTARY, BRENTV ELEMENTARY, ENSLEY ELEME PASS ELEMENTARY, FERRY P ELEMENTARY, J H WORKMAN ELEMENTARY, LINCOLN PARK MYRTLE GROVE ELEMENTARY ELEMENTARY, OAKCREST ELE PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN , WARRINGTON ELEMENTARY ADVANCED TECHNOLOGY, WI	WOOD ELEMENT. ENTARY, ERNES' ASS MIDDLE, GE MIDDLE, J M TAT (Y, N B COOK ELE EMENTARY, L ARY, R C LIPSCOI TER, SCENIC HE RY, WARRINGTOI EST PENSACOLA	ARY, BROWN B. T WARD MIDDLE CORGE STONE TO TE SENIOR HIGH LONGLEAF ELEI MENTARY, NAV SACOLA SENIO MB ELEMENTAF IGHTS ELEMEN N MIDDLE, WAS LELEMENTARY	ARGE MIDDLE, E, ESCAMBIA SI FECHNICAL COI H, JIM ALLEN EL MENTARY, MOL YP POINT ELEMI R HIGH, PINE F RY, RANSOM MI TARY, SHERWO HINGTON SENI	C A WEIS ELEME ENIOR HIGH, ESC LLEGE, GLOBAL I LEMENTARY, JIM INO PARK ELEMI ENTARY, NORTH OREST SENIOR I DDLE, REINHARI DOD ELEMENTAR OR HIGH, WEST	ENTARY, CORDOVA CAMBIA WESTGATI LEARNING ACADE C BAILEY MIDDLE ENTARY, MONTCL VIEW SENIOR HIG HIGH, PINE MEADO DT HOLM ELEMEN RY, SUCCESS ACA FLORIDA HIGH SC	A PARK E CENTER, FERR' MY, HELLEN CARI , L D MCARTHUR AIR ELEMENTARI H, O J SEMMES DW ELEMENTARY TARY, ROY L DEMY HOOL OF
Portable Classroom & Utility Connection	Renovation, Relocation, Set-Up s	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,900,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN PARK ELEMENTARY, ENSLEY FERRY PASS ELEMENTARY, F WORKMAN MIDDLE, J M TATE MCARTHUR ELEMENTARY, LIN ELEMENTARY, MYRTLE GROV J SEMMES ELEMENTARY, OAK ELEMENTARY, PLEASANT GRO ELEMENTARY, SCENIC HEIGH ELEMENTARY, WARRINGTON TECHNOLOGY, WEST PENSAC	NTARY, BRENTW ELEMENTARY, E ERRY PASS MIDI SENIOR HIGH, JI NCOLN PARK ELE (E ELEMENTARY, (CREST ELEMEN OVE ELEMENTARY TS ELEMENTARY MIDDLE, WASHIN	OOD ELEMENT, RNEST WARD N DLE, GEORGE S M ALLEN ELEM EMENTARY, LON N B COOK ELE TARY, PENSAC Y, R C LIPSCOI /, SHERWOOD I NGTON SENIOR	ARY, BROWN B MIDDLE, ESCAM STONE TECHNIC ENTARY, JIM C IGLEAF ELEME MENTARY, NAV OLA SENIOR HI MB ELEMENTARY, S ELEMENTARY, S ELEMENTARY, S	ARGE MIDDLE, C IBIA SENIOR HIG CAL COLLEGE, H BAILEY MIDDLE, NTARY, MOLINO YY POINT ELEMEI GH, PINE FORES RY, RANSOM MID SUCCESS ACADE	A WEIS ELEMENT H, ESCAMBIA WES ELLEN CARO ELEN KINGSFIELD ELEN PARK ELEMENTAI NTARY, NORTHVIE IT SENIOR HIGH, P DLE, REINHARDT	ARY, CORDOVA STGATE CENTER, MENTARY, J H MENTARY, L D RY, MONTCLAIR EW SENIOR HIGH, PINE MEADOW HOLM , WARRINGTON
Undistibuted Door R	Replacement Cycle	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000
230410113	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN GEORGE STONE TECHNICAL (TATE SENIOR HIGH, JIM ALLEI LINCOLN PARK ELEMENTARY, GROVE ELEMENTARY, N B CO ELEMENTARY, OAKCREST ELI PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN WARRINGTON MIDDLE, WASH PENSACOLA ELEMENTARY	BROWN BARGE NIOR HIGH, ESCACOLLEGE, GLOB, NELEMENTARY, LONGLEAF ELEIDOK ELEMENTAR EMENTARY, PENARY, R C LIPSCOITER, SCENIC HE	MIDDLE, C A WE MBIA WESTGATAL LEARNING A JIM C BAILEY N MENTARY, MOL Y, NAVY POINT SACOLA SENIO MB ELEMENTAR IGHTS ELEMEN	IS ELEMENTAR TE CENTER, FE CADEMY, HELL IIDDLE, JUDY A INO PARK ELEI ELEMENTARY, R HIGH, PINE F RY, RANSOM MI TARY, SHERWO	Y, CORDOVA PA RRY PASS ELEM EN CARO ELEME NDREWS SCHOO MENTARY, MONT NORTHVIEW SEI OREST SENIOR I DDLE, REINHARI DOD ELEMENTAF	RK ELEMENTARY, ENTARY, FERRY F INTARY, J H WORK DL, L D MCARTHUR ICLAIR ELEMENTA NIOR HIGH, O J SE HIGH, PINE MEADO DT HOLM ELEMEN RY, WARRINGTON	ENSLEY PASS MIDDLE, KMAN MIDDLE, J N R ELEMENTARY, RY, MYRTLE MMES DW ELEMENTARY TARY, ROY L ELEMENTARY,
Undistributed Asbes	stos Abatement	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E CORDOVA PARK ELEMENTAR' ELEMENTARY, FERRY PASS MELEMENTARY, JE HALL EDUC ELEMENTARY, JIM C BAILEY MLONGLEAF ELEMENTARY, MC ELEMENTARY, N B COOK ELEI OAKCREST ELEMENTARY, R C LIFENVIRONMENTAL CENTER, SC ACADEMY, VEI MIDDLE, WASHINGTON SENIO ELEMENTARY	BROWN BARGE NY, ENSLEY ELEM MIDDLE, GEORGE CATIONAL SERVIC MIDDLE, JUDY AN MILLAN CENTER MENTARY, NAVY NSACOLA SENIO PSCOMB ELEMEN CENIC HEIGHTS I	MIDDLE, BROWN ENTARY, ESCA STONE TECHN CES CENTER, J DREWS SCHOO , MOLINO PARK POINT ELEMEN R HIGH, PINE F ITARY, RANSON ELEMENTARY, S . ADMINISTRATI	N-BARGE ANNE. MBIA SENIOR H IICAL COLLEGE H WORKMAN M DL, L D MCARTH ELEMENTARY, NORTH OREST SENIOR M MIDDLE, REIN SHERWOOD EL ION BUILDING,	X, C A WEIS ELEI HIGH, ESCAMBIA , GLOBAL LEARN HIDDLE, J M TATE HUR ELEMENTAR MONTCLAIR ELE VIEW SENIOR HIG THIGH, PINE MEA HIGH, PINE MEA HHARDT HOLM ELEMENTARY, SPE WARRINGTON EL	MENTARY, CENTR. WESTGATE CENTI IING ACADEMY, HI SENIOR HIGH, JIN Y, LINCOLN PARK EMENTARY, MYRT JH, O J SEMMES E ADOW ELEMENTAF LEMENTARY, ROY NCER BIBBS CENT LEMENTARY, WAR	AL WAREHOUSE, ER, FERRY PASS ELLEN CARO MALLEN ELEMENTARY, LE GROVE ELEMENTARY, RY, PLEASANT L HYATT FER, SUCCESS RINGTON
Bleacher Repair and	d Replace Cycle	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
Locations	BELLVIEW MIDDLE, BROWN BA STONE TECHNICAL COLLEGE, HIGH, PINE FOREST SENIOR F WASHINGTON SENIOR HIGH, N	, J H WORKMAN I HIGH, RANSOM M	MIDDLE, J M TATION TATE IN TAT	TE SENIOR HIG SS ACADEMY	H, NORTHVIEW S , W.	,	ISACOLA SENIOR
Facilities Planning S	Salary Abatement	\$974,401	\$990,000	\$990,000	\$990,000	\$990,000	\$4,934,401
Locations	CAPITAL CREW SHOPS, J E HA	ALL EDUCATION	AL SERVICES CI	ENTER			
Undistributed Preve	ntative Maintenance	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$925,000

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Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMENTARY, BRATT ELEMENTARY, CAPITAL CREW WARD MIDDLE, ESCAMBIA SE GEORGE STONE TECHNICAL (SERVICES CENTER, J H WORF ANDREWS SCHOOL, KINGSFIE ELEMENTARY, MCMILLAN CENMYRTLE GROVE ELEMENTARY ELEMENTARY, OAKCREST ELIPLEASANT GROVE ELEMENTAL CENSUCCESS ACADEMY WARRINGTON MIDDLE, WASH PENSACOLA ELEMENTARY	NTARY, BRENTW / SHOPS, CENTR NIOR HIGH, ESC/ COLLEGE, GLOB, KMAN MIDDLE, J ELD ELEMENTAR NTER, MOLINO P/ Y, N B COOK ELE EMENTARY, PEN NRY, 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 MENTARY, NAV SACOLA SENIO MB ELEMENTAR IGHTS ELEMEN MCDANIEL ADM	ARY, BROWN BARY, BROWN BARY, BROWN BARY, FE CADEMY, HELLA HIGH, JIM ALLA BARY, MONTCLAIF Y POINT ELEMER HIGH, PINE FORY, RANSOM MITARY, SHERWOMINISTRATION E	ARGE MIDDLE, BARK ELEMENTAFERRY PASS ELEMEN CARO ELEMEN EN CLEMENTARY, LINCOLN PAIR ELEMENTARY, NORTH DOREST SENIOR IDDLE, REINHARED ODD ELEMENTAFBUILDING, WARR	ROWN-BARGE AN RY, ENSLEY ELEMI MENTARY, JE HALL Y, JIM C BAILEY MI RK ELEMENTARY, MUSCOGEE ROAI VIEW SENIOR HIG HIGH, PINE MEADO DT HOLM ELEMEN RY, SPENCER BIBE INGTON ELEMENT	NEX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL DDLE, JUDY LONGLEAF D BUS DEPOT, H, O J SEMMES DW ELEMENTARY TARY, ROY L SS CENTER, FARY,
Energy Managemen	t DDC Controls	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMENTARY, BRATT ELEMENTARY, CENTRAL WAR ESCAMBIA SENIOR HIGH, ESCAMBIA SENIOR HIGH, ESCAMBIA SENIOR HIGH, ESCAMBIA SENIOR HIGH, FOREST SENIOR HIGH SCHOOL OF ADVANCED	NTARY, BRENTW EHOUSE, CORDO AMBIA WESTGA L LEARNING ACA ATE SENIOR HIGH O MCARTHUR EL AIR ELEMENTAR ENIOR HIGH, O J PINE MEADOW EL THOLM ELEMENT PENCER BIBBS C VARRINGTON EL TECHNOLOGY, N	OOD ELEMENT/ DVA PARK ELEM TE CENTER, FEI ADEMY, HELLEM H, JIM ALLEN EL EMENTARY, LII Y, MYRTLE GRC SEMMES ELEM LEMENTARY, PL TARY, ROY L HY ENTER, SUCCE EMENTARY, WA WEST PENSACC	ARY, BROWN BAMENTARY, ENSIRRY PASS ELEMICARO ELEMENTARY, JIN WCOLN PARK EDVE ELEMENTARY, OAKOLEASANT GROVATT ENVIRONN SS ACADEMY ARRINGTON MIDLA ELEMENTA	ARGE MIDDLE, B LEY ELEMENTAR MENTARY, FERR NTARY, J E HALL M C BAILEY MIDD LEMENTARY, LO RY, N B COOK E REST ELEMENT. E ELEMENTARY, MENTAL CENTER , V DDLE, WASHINGTRY	ROWN-BARGE AN Y, ERNEST WARD Y PASS MIDDLE, G EDUCATIONAL SE DLE, JUDY ANDREN NGLEAF ELEMENT LEMENTARY, NAV ARY, PENSACOLA R C LIPSCOMB EI R, SCENIC HEIGHT FERNON MCDANIE FON SENIOR HIGH	NEX, C A WEIS MIDDLE, BEORGE STONE ERVICES CENTER WS SCHOOL, FARY, MOLINO Y POINT SENIOR HIGH, LEMENTARY, S ELEMENTARY, L , WEST FLORIDA
Ancillary Facilities R	enovations	\$500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,700,000
	BROWN-BARGE ANNEX, CENT SPENCER BIBBS CENTER, VEI				RVICES CENTER	, MUSCOGEE ROA	D BUS DEPOT,

\$6,700,107

\$6,805,000

\$6,955,000

\$6,955,000

\$32,130,858

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Total:

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

\$4,715,751

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,715,751	\$6,700,107	\$6,805,000	\$6,955,000	\$6,955,000	\$32,130,858
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,507,950	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$20,307,950
Other Vehicle Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Capital Outlay Equipment	\$7,331,890	\$7,500,000	\$7,500,000	\$8,000,000	\$8,000,000	\$38,331,890
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$2,092,575	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,492,575
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

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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	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Maintenance Transfer	\$4,200,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,200,000
Property Insurance	\$3,935,241	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,935,241
Local Expenditure Totals:	\$27,083,407	\$30,800,107	\$30,905,000	\$31,555,000	\$31,555,000	\$151,898,514

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$23,238,782,742	\$23,587,364,483	\$23,941,174,951	\$24,300,292,575	\$24,664,796,964	\$119,732,411,715
(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		\$39,041,155	\$39,626,772	\$40,221,174	\$40,824,492	\$41,436,859	\$201,150,452
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,083,407	\$33,965,805	\$34,475,292	\$34,992,421	\$35,517,308	\$166,034,233
(5) Difference of lines (3) and (4)		\$11,957,748	\$5,660,967	\$5,745,882	\$5,832,071	\$5,919,551	\$35,116,219

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,384,283	\$1,384,283	\$1,384,283	\$1,384,283	\$1,384,283	\$6,921,415

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CO & DS Interest on Undistributed CO	360	\$25,019	\$25,019	\$25,019	\$25,019	\$25,019	\$125,095
		\$1,409,302	\$1,409,302	\$1,409,302	\$1,409,302	\$1,409,302	\$7,046,510

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program. Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2020 - 2021?

No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$160,000,000
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

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Subtotal	\$141,544,996	\$32,347,991	\$32,347,991	\$32,347,991	\$32,347,991	\$270,936,960
Charter School Capital Outlay	\$347,991	\$347,991	\$347,991	\$347,991	\$347,991	\$1,739,955
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$109,197,005	\$0	\$0	\$0	\$0	\$109,197,005
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,083,407	\$33,965,805	\$34,475,292	\$34,992,421	\$35,517,308	\$166,034,233
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,083,407)	(\$30,800,107)	(\$30,905,000)	(\$31,555,000)	(\$31,555,000)	(\$151,898,514)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$3,165,698	\$3,570,292	\$3,437,421	\$3,962,308	\$14,135,719

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$1,409,302	\$1,409,302	\$1,409,302	\$1,409,302	\$1,409,302	\$7,046,510
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$141,544,996	\$32,347,991	\$32,347,991	\$32,347,991	\$32,347,991	\$270,936,960
Total Additional Revenue	\$142,954,298	\$33,757,293	\$33,757,293	\$33,757,293	\$33,757,293	\$277,983,470
Total Available Revenue	\$142,954,298	\$36,922,991	\$37,327,585	\$37,194,714	\$37,719,601	\$292,119,189

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Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
NEW AGRISCIENCE BUILDING	J M TATE SENIOR HIGH	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
	St	udent Stations:	50	0	0	0	0	50	
	Tot	al Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	16,600	0	0	0	0	16,600	

Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Student Stations:	50	0	0	0	0	50
Total Classrooms:	2	0	0	0	0	2
Gross Sq Ft:	16,600	0	0	0	0	16,600

Other Project Schedules

Major Peroperati Descripmodeling, a	and additid <u>nscaficapital</u> outla	y ⊉02je et 20ba t o Actual Budget	lo2 no 12ad zho2a pa Projected	c ż023 scł024 s. Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
1.5 Mill Carryover	Location not specified	\$7,154,291	\$0	\$0	\$0	\$0	\$7,154,291	Yes
Half Cent Sales Tax Carryover	Location not specified	\$64,937,931	\$0	\$0	\$0	\$0	\$64,937,931	Yes
District Wide General Renovations	Location not specified	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,500,000	Yes
CO & DS Flow Through Carryover	Location not specified	\$3,978,354	\$0	\$0	\$0	\$0	\$3,978,354	Yes
Facilities Systems - Roofing	Location not specified	\$1,800,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,800,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,500,000	Yes
Correct Deficiencies Related to Safety to Life, Health & Sanitation	Location not specified	\$84,598	\$100,000	\$100,000	\$100,000	\$100,000	\$484,598	Yes
District Wide Campus Security Systems	Location not specified	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000	Yes
Additional or Replacement Equipment for Existing Buildings	Location not specified	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000	Yes
District Wide Sitework	Location not specified	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000	Yes
District Wide ADA Accommodations	Location not specified	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000	Yes
Debt Service - Sales Tax Revenue Bond 2016	Location not specified	\$5,769,250	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$28,969,250	Yes

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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	\$3,500,000	\$3,500,000	\$3,500,000	\$16,000,000	Yes
District Wide Athletic/P.E. Facility Improvements	Location not specified	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000	Yes
District Wide Paved Auto Parking Areas	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Retrofit Existing Schools for Technology	Location not specified	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000	Yes
Auditorium	ESCAMBIA SENIOR HIGH	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
Auditorium	PINE FOREST SENIOR HIGH	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
Auditorium	J M TATE SENIOR HIGH	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
LCIF Carryover	Location not specified	\$2,800,322	\$0	\$0	\$0	\$0	\$2,800,322	Yes
Classroom Additions - Portable Classroom Reduction	Location not specified	\$1,750,000	\$2,750,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,500,000	Yes
Half Cent Sales Tax Revenue Bonds Fund Carryover	Location not specified	\$1,481,170	\$0	\$0	\$0	\$0	\$1,481,170	Yes
Middle & High School Track Resurfacing	Location not specified	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000	Yes
Building 1 Replacement	MYRTLE GROVE ELEMENTARY	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000	Yes
Cafeteria and Classroom Retrofit	BEULAH ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
District Wide Window Replacement	Location not specified	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000	Yes
Covered Play Building	MYRTLE GROVE ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Covered Play Building	WARRINGTON ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Sanitation Facilities to Serve Students, Staff, & Public	Location not specified	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000	Yes
Debt Service - Certificates of Participation - 2020	Location not specified	\$791,176	\$800,000	\$800,000	\$800,000	\$800,000	\$3,991,176	Yes
Renovations	PENSACOLA SENIOR HIGH	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	Yes
Renovations	ESCAMBIA SENIOR HIGH	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	Yes
Renovations	PINE FOREST SENIOR HIGH	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	Yes
Charter School Capital Outlay	Location not specified	\$347,991	\$347,991	\$347,991	\$347,991	\$347,991	\$1,739,955	Yes
PECO Carryover	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
NEW PLEASANT GROVE ELEMENTARY FUND CARRYOVER	Location not specified	\$28,249,307	\$0	\$0	\$0	\$0	\$28,249,307	Yes
CO & DS Undistributed Project Requests	Location not specified	\$24,704	\$100,000	\$100,000	\$100,000	\$100,000	\$424,704	Yes
Half Cent Sales Tax Undistributed Project Requests	Location not specified	\$2,639,575	\$2,500,000	\$2,654,594	\$2,521,723	\$3,046,610	\$13,362,502	Yes

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Educational Facilities Security Grant Fund Carryover	Location not specified	\$595,629	\$0	\$0	\$0	\$0	\$595,629	Yes
		\$141,954,298	\$36,922,991	\$37,327,585	\$37,194,714	\$37,719,601	\$291,119,189	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
HELLEN CARO ELEMENTARY	889	889	748	48	16	84.00 %	0	0	580	65.00 %	12
JIM ALLEN ELEMENTARY	762	762	538	39	14	71.00 %	0	0	525	69.00 %	13
BELLVIEW ELEMENTARY	884	884	541	46	12	61.00 %	0	0	528	60.00 %	11
BELLVIEW MIDDLE	1,573	1,415	1,031	64	16	73.00 %	0	0	1,006	71.00 %	16
BRATT ELEMENTARY	608	608	472	30	16	78.00 %	0	0	461	76.00 %	15
BRENTWOOD ELEMENTARY	567	567	359	31	12	63.00 %	0	0	350	62.00 %	11
BEULAH MIDDLE	1,561	1,404	1,034	65	16	74.00 %	0	0	1,010	72.00 %	16
KINGSFIELD ELEMENTARY	872	872	718	48	15	82.00 %	0	0	700	80.00 %	15
MUSCOGEE ROAD BUS DEPOT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

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SUCCESS ACADEMY	578	578	163	24	7	28.00 %	0	0	159	28.00 %	7
PLEASANT GROVE (NEW)	855	0	0	51	0	0.00 %	855	51	778	91.00 %	8
BRIGADIER	305	305	0	15	0	0.00 %	0	0	0	0.00 %	0
N B COOK ELEMENTARY	680	680	538	35	15	79.00 %	0	0	525	77.00 %	15
BLUE ANGELS ELEMENTARY	853	853	737	46	16	86.00 %	0	0	569	67.00 %	12
MOLINO PARK ELEMENTARY	756	756	452	36	13	60.00 %	0	0	441	58.00 %	12
GLOBAL LEARNING ACADEMY	836	836	477	45	11	57.00 %	0	0	466	56.00 %	10
WASHINGTON SENIOR HIGH	1,926	1,829	1,706	81	21	93.00 %	0	0	1,665	91.00 %	21
R C LIPSCOMB ELEMENTARY	916	916	789	48	16	86.00 %	0	0	770	84.00 %	16
JIM C BAILEY MIDDLE	1,502	1,351	1,226	67	18	91.00 %	0	0	1,197	89.00 %	18
NORTHVIEW SENIOR HIGH	666	532	443	28	16	83.00 %	0	0	432	81.00 %	15
GEORGE STONE TECHNICAL COLLEGE	1,137	1,364	11	53	0	1.00 %	0	0	11	1.00 %	0
PINE FOREST SENIOR HIGH	2,065	1,961	1,602	85	19	82.00 %	0	0	1,564	80.00 %	18
LONGLEAF ELEMENTARY	780	780	543	41	13	70.00 %	0	0	529	68.00 %	13
L D MCARTHUR ELEMENTARY	819	819	629	45	14	77.00 %	0	0	614	75.00 %	14
ESCAMBIA WESTGATE CENTER	391	391	140	38	4	36.00 %	0	0	136	35.00 %	4
BEULAH ELEMENTARY	1,100	1,100	849	57	15	77.00 %	0	0	828	75.00 %	15
MCMILLAN CENTER	377	377	170	17	10	45.00 %	0	0	166	44.00 %	10
LINCOLN PARK ELEMENTARY	316	316	255	18	14	81.00 %	0	0	248	78.00 %	14
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	1,724	1,637	1,161	68	17	71.00 %	0	0	1,133	69.00 %	17
JUDY ANDREWS SCHOOL	225	225	0	11	0	0.00 %	0	0	0	0.00 %	0
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
C A WEIS ELEMENTARY	641	641	481	36	13	75.00 %	0	0	469	73.00 %	13
WEST PENSACOLA ELEMENTARY	685	685	514	36	14	75.00 %	0	0	502	73.00 %	14
J H WORKMAN MIDDLE	1,378	1,240	856	59	15	69.00 %	0	0	835	67.00 %	14
REINHARDT HOLM ELEMENTARY	669	669	381	36	11	57.00 %	0	0	372	56.00 %	10
SHERWOOD ELEMENTARY	673	673	432	34	13	64.00 %	0	0	421	63.00 %	12
A K SUTER ELEMENTARY	645	645	473	34	14	73.00 %	0	0	462	72.00 %	14
J M TATE SENIOR HIGH	2,396	2,276	1,993	103	19	88.00 %	0	2	1,945	85.00 %	19
ERNEST WARD MIDDLE	712	640	471	30	16	74.00 %	0	0	460	72.00 %	15

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	51,865	49,015	35,431	2,468	14	72.29 %	223	19	34,577	70.22 %	14
BYRNEVILLE ELEMENTARY- CHARTER SCHOOL	40	0	0	2	0	0.00 %	0	0	0	0.00 %	0
BROWN BARGE MIDDLE	990	891	510	43	12	57.00 %	0	0	497	56.00 %	12
FERRY PASS ELEMENTARY	623	623	554	33	17	89.00 %	0	0	541	87.00 %	16
ESCAMBIA SENIOR HIGH	2,198	2,088	1,652	88	19	79.00 %	0	0	1,612	77.00 %	18
ENSLEY ELEMENTARY	463	463	352	25	14	76.00 %	0	0	343	74.00 %	14
CORDOVA PARK ELEMENTARY	746	746	574	39	15	77.00 %	0	0	560	75.00 %	14
RANSOM MIDDLE	1,712	1,540	1,313	73	18	85.00 %	0	0	1,282	83.00 %	18
NAVY POINT ELEMENTARY	585	585	425	32	13	73.00 %	0	0	415	71.00 %	13
MYRTLE GROVE ELEMENTARY	685	685	485	36	13	71.00 %	0	0	474	69.00 %	13
MONTCLAIR ELEMENTARY	526	526	409	27	15	78.00 %	0	0	399	76.00 %	15
FERRY PASS MIDDLE	1,365	1,228	992	58	17	81.00 %	0	0	968	79.00 %	17
O J SEMMES ELEMENTARY	566	566	436	29	15	77.00 %	0	0	425	75.00 %	15
SCENIC HEIGHTS ELEMENTARY	921	921	738	48	15	80.00 %	0	0	720	78.00 %	15
PLEASANT GROVE ELEMENTARY	632	632	490	34	14	78.00 %	-632	-34	0	0.00 %	0
PINE MEADOW ELEMENTARY	843	843	678	45	15	80.00 %	0	0	662	79.00 %	15
PENSACOLA SENIOR HIGH	1,984	1,884	1,339	82	16	71.00 %	0	0	1,307	69.00 %	16
OAKCREST ELEMENTARY	543	543	490	29	17	90.00 %	0	0	479	88.00 %	17
WARRINGTON MIDDLE	1,279	1,151	768	53	14	67.00 %	0	0	750	65.00 %	14
WARRINGTON ELEMENTARY	624	624	294	33	9	47.00 %	0	0	286	46.00 %	9

The COFTE Projected Total (34,577) for 2025 - 2026 must match the Official Forecasted COFTE Total (34,577) for 2025 - 2026 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 2025 - 202	6
Elementary (PK-3)	12,403
Middle (4-8)	12,404
High (9-12)	9,770
	34,577

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	34,577

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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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
OAKCREST ELEMENTARY	5	5	0	0	0	10
BEULAH ELEMENTARY	5	5	0	0	0	10
Total Relocatable Replacements:	10	10	0	0	0	20

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 2025 - 2026
Pensacola Beach Elementary	6	PRIVATE	2002	152	135	19	140
Beulah Academy of Science	15	PRIVATE	1998	320	310	5	310
Jacqueline Harris Prepatory	25	PRIVATE	2001	247	215	13	250
Capstone Academy	5	OTHER	2004	30	30	4	30
Byrneville Charter	15	SCHOOL BOARD	2002	200	175	19	185
	66			949	865		915

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		# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educatio	nal Classrooms:	0	0	0	0	0	0
School		# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teach	ing 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

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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 o	classrooms to be a	added in the 2021	- 2022 fiscal
"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 y	ear 2021 - 2022 s	hould match totals	in Section 15A.	
Location	on 2020 - 2021 # 2020 - 2021 # 2020 - 2021 # 2020 - 2021 Permanent Modular Relocatable Total				2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 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) 2 0 0 2					2	0	0	2
	2	0	0	2	2	0	0	2

Relocatable Student Stations

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

Site	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
BRENTWOOD ELEMENTARY	40	40	40	40	0	32
BROWN BARGE MIDDLE	0	0	0	0	0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	40	40	0	32
RANSOM MIDDLE	242	242	242	242	0	194
CORDOVA PARK ELEMENTARY	76	58	40	40	0	43
ENSLEY ELEMENTARY	36	18	18	18	0	18
ESCAMBIA SENIOR HIGH	0	0	0	0	0	0
FERRY PASS ELEMENTARY	36	18	18	0	0	14
FERRY PASS MIDDLE	44	44	22	0	0	22
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	18	0	0	0	18
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	0	0	0	0	0	0
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	15	0	0	0	0	3

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GEORGE STONE TECHNICAL COLLEGE	0	0	0	0	0	0
PINE FOREST SENIOR HIGH	50	50	25	0	0	25
LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	22	0	0	13
ESCAMBIA WESTGATE CENTER	10	10	10	10	0	8
BEULAH ELEMENTARY	130	64	64	64	0	64
WASHINGTON SENIOR HIGH	25	25	25	25	0	20
R C LIPSCOMB ELEMENTARY	102	88	44	0	0	47
JIM C BAILEY MIDDLE	164	164	164	164	0	131
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	106	66	36	0	0	42
OAKCREST ELEMENTARY	36	36	18	0	0	18
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	44	44	0	0	33
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	0	0	0	0	0	0
ERNEST WARD MIDDLE	0	0	0	0	0	0
WARRINGTON ELEMENTARY	79	40	0	0	0	24
WARRINGTON MIDDLE	0	0	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	18	18	18	18	0	14
J H WORKMAN MIDDLE	22	22	22	0	0	13
REINHARDT HOLM ELEMENTARY	0	0	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
MCMILLAN CENTER	0	0	0	0	0	0
N B COOK ELEMENTARY	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	0	0	0	0	0	0
GLOBAL LEARNING ACADEMY	0	0	0	0	0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0	0	0
BEULAH MIDDLE	0	0	0	0	0	0
KINGSFIELD ELEMENTARY	0	0	0	0	0	0

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JIM ALLEN ELEMENTARY	0	0	0	0	0	0
BELLVIEW ELEMENTARY	0	0	0	0	0	0
BELLVIEW MIDDLE	110	44	44	22	0	44
BRATT ELEMENTARY	66	66	66	66	0	53
SUCCESS ACADEMY	0	0	0	0	0	0
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.	1,711	1,237	1,022	749	0	944
Total number of COFTE students projected by year.	35,284	35,260	35,087	34,884	34,577	35,018
Percent in relocatables by year.	5 %	4 %	3 %	2 %	0 %	3 %

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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	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	0	0		0	0
NAVY POINT ELEMENTARY	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
PENSACOLA SENIOR HIGH	0	0		0	0
PINE MEADOW ELEMENTARY	0	0		0	0
PLEASANT GROVE ELEMENTARY	0	0		0	0
SCENIC HEIGHTS ELEMENTARY	0	0		0	0
O J SEMMES ELEMENTARY	0	0		0	0

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

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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
	0	0	0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The School District of Escambia County has taken steps to address class-size reduction issues that include:

Closing near or over-capacity schools to transfers Redistricting attendance zones Approving charter contracts as appropriate Establishing magnet programs in under-utilized sites Establishing our own virtual academy Increasing dual enrollment options

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

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.

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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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	22,708	22,708	16,849.84	74.20 %	0	16,673	73.42 %
Middle - District Totals	12,072	10,864	8,200.99	75.49 %	0	8,095	74.51 %
High - District Totals	12,959	12,311	9,895.75	80.38 %	0	8,351	67.83 %
Other - ESE, etc	4,126	3,240	484.40	14.94 %	0	400	12.35 %
	51,865	49,123	35,430.98	72.13 %	0	33,519	68.23 %

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed		Projected 2040 - 2041 Utilization
Elementary - District Totals	22,708	22,708	16,849.84	74.20 %	0	16,673	73.42 %
Middle - District Totals	12,072	10,864	8,200.99	75.49 %	0	8,095	74.51 %
High - District Totals	12,959	12,311	9,895.75	80.38 %	0	8,351	67.83 %
Other - ESE, etc	4,126	3,240	484.40	14.94 %	0	400	12.35 %
	51,865	49,123	35,430.98	72.13 %	0	33,519	68.23 %

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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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