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 Tota
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

Expenditures

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

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

ltem		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	
HVAC		\$0	\$0	\$0	\$0	\$0	\$	
Locations:	No Locations for this expenditure.							
Flooring		\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,350,00	
Roofing Locations:	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							
	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELEI REINHARDT HOLM ELEMENTARY,	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI	ELEMENTARY, N ARY, OAKCRES SANT GROVE EL S ELEMENTARY,	MONTCLAIR ELEI T ELEMENTARY, LEMENTARY, R C SHERWOOD EL	PENSACOLA SE LIPSCOMB ELE EMENTARY, SUC	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY	TARY, FOREST OM MIDDLE, F ADVANCED	
	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELE REINHARDT HOLM ELEMENTARY, WARRINGTON ELEMENTARY, WAR	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI	ELEMENTARY, N ARY, OAKCRES SANT GROVE EL S ELEMENTARY,	MONTCLAIR ELEI T ELEMENTARY, LEMENTARY, R C SHERWOOD EL	PENSACOLA SE LIPSCOMB ELE EMENTARY, SUC	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY	TARY, FOREST OM MIDDLE, F ADVANCED	
Safety to Life	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELE REINHARDT HOLM ELEMENTARY, WARRINGTON ELEMENTARY, WAR	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI ELEMENTARY	ELEMENTARY, M ARY, OAKCRES SANT GROVE EL S ELEMENTARY, E, WASHINGTO	MONTCLAIR ELEI T ELEMENTARY, LEMENTARY, R C , SHERWOOD EL N SENIOR HIGH,	PENSACOLA SE CLIPSCOMB ELE EMENTARY, SUC WEST FLORIDA	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY HIGH SCHOOL O	TARY, FOREST OM MIDDLE, F ADVANCED	
Safety to Life Locations:	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELEI REINHARDT HOLM ELEMENTARY, WARRINGTON ELEMENTARY, WAR TECHNOLOGY, WEST PENSACOLA	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI ELEMENTARY	ELEMENTARY, M ARY, OAKCRES SANT GROVE EL S ELEMENTARY, E, WASHINGTO	MONTCLAIR ELEI T ELEMENTARY, LEMENTARY, R C , SHERWOOD EL N SENIOR HIGH,	PENSACOLA SE CLIPSCOMB ELE EMENTARY, SUC WEST FLORIDA	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY HIGH SCHOOL O	FARY, FOREST OM MIDDLE, F ADVANCED \$	
Safety to Life Locations: Fencing	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELEI REINHARDT HOLM ELEMENTARY, WARRINGTON ELEMENTARY, WAR TECHNOLOGY, WEST PENSACOLA	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI ELEMENTARY \$0	ELEMENTARY, M ARY, OAKCRES SANT GROVE EL S ELEMENTARY, LE, WASHINGTO \$0	MONTCLAIR ELEI T ELEMENTARY, EMENTARY, R C SHERWOOD EL N SENIOR HIGH, \$0	PENSACÓLA SE CLIPSCOMB ELE EMENTARY, SUC WEST FLORIDA \$0	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY HIGH SCHOOL O \$0	FARY, FOREST OM MIDDLE, F ADVANCED \$	
Safety to Life Locations: Fencing Locations:	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELE REINHARDT HOLM ELEMENTARY, WARRINGTON ELEMENTARY, WAR TECHNOLOGY, WEST PENSACOLA No Locations for this expenditure.	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI ELEMENTARY \$0	ELEMENTARY, M ARY, OAKCRES SANT GROVE EL S ELEMENTARY, LE, WASHINGTO \$0	MONTCLAIR ELEI T ELEMENTARY, EMENTARY, R C SHERWOOD EL N SENIOR HIGH, \$0	PENSACÓLA SE CLIPSCOMB ELE EMENTARY, SUC WEST FLORIDA \$0	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY HIGH SCHOOL O \$0	FARY, FOREST OM MIDDLE, F ADVANCED \$	
Safety to Life Locations: Fencing Locations: Parking	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELE REINHARDT HOLM ELEMENTARY, WARRINGTON ELEMENTARY, WAR TECHNOLOGY, WEST PENSACOLA No Locations for this expenditure.	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI ELEMENTARY \$0	ELEMENTARY, N ARY, OAKCRES SANT GROVE EL S ELEMENTARY, E, WASHINGTO \$0 \$0	MONTCLAIR ELEI T ELEMENTARY, EMENTARY, R C SHERWOOD EL N SENIOR HIGH, \$0	PENSACOLA SE CLIPSCOMB ELE EMENTARY, SUC WEST FLORIDA \$0	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY HIGH SCHOOL O \$0 \$0	FARY, FOREST OM MIDDLE, F ADVANCED \$	
Safety to Life Locations: Fencing Locations: Parking	NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELEI REINHARDT HOLM ELEMENTARY, WARRINGTON ELEMENTARY, WAR TECHNOLOGY, WEST PENSACOLA No Locations for this expenditure.	MMES ELEMENT MENTARY, PLEA SCENIC HEIGHT RINGTON MIDDI ELEMENTARY \$0	ELEMENTARY, N ARY, OAKCRES SANT GROVE EL S ELEMENTARY, E, WASHINGTO \$0 \$0	MONTCLAIR ELEI T ELEMENTARY, EMENTARY, R C SHERWOOD EL N SENIOR HIGH, \$0	PENSACOLA SE CLIPSCOMB ELE EMENTARY, SUC WEST FLORIDA \$0	POINT ELEMENT NIOR HIGH, PINE MENTARY, RANS CESS ACADEMY HIGH SCHOOL O \$0 \$0	TARY, FOREST OM MIDDLE,	

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

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Undistributed Hazardous Material Disposal	\$10,000	\$100,000	\$100,000	\$100,000	\$100,000	\$410,000
Locations A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CAPITAL CREW WARD MIDDLE, ESCAMBIA SE GEORGE STONE TECHNICAL O SERVICES CENTER, J H WORF ANDREWS SCHOOL, KINGSFIE ELEMENTARY, MOLINO PARK NAVY POINT ELEMENTARY, NO SENIOR HIGH, PINE FOREST S ELEMENTARY, R C LIPSCOMB CENTER, SCENIC HEIGHTS EL , VERNON MCDANIEL ADM SENIOR HIGH, WEST FLORIDA	NTARY, BRENTW / SHOPS, CENTR NIOR HIGH, ESC/ COLLEGE, GLOB/ (MAN MIDDLE, J ELD ELEMENTARY, M ORTHVIEW SENIO SENIOR HIGH, PIN ELEMENTARY, SHE INISTRATION BU	OOD ELEMENT, AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOF Y , L D MCARTH IONTCLAIR ELE OR HIGH, O J SE NE MEADOW EL RANSOM MIDDL ERWOOD ELEMI IILDING, WARRI	ARY, BROWN BA E, CORDOVA PA TE CENTER, FE CADEMY, HELLI (HIGH, JIM ALLI UR ELEMENTAI MENTARY, MYR EMMES ELEMEN EMENTARY, PL EMENTARY, SPENO NGTON ELEMEN	ARGE MIDDLE, B ARK ELEMENTAR EN CARO ELEME EN CARO ELEME EN ELEMENTAR IN LINCOLN PAR TLE GROVE ELE ITARY, OAKCRE EASANT GROVE HOLM ELEMENT/ CER BIBBS CENT	RÓWN-BARGE AN RY, ENSLEY ELEM IENTARY, JE HALL Y, JIM C BAILEY MI RK ELEMENTARY, ST ELEMENTARY, N B CC ST ELEMENTARY, (NEW), PLEASANT ARY, ROY L HYATT ER, SUCCESS AC GTON MIDDLE, WA	NEX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL IDDLE, JUDY LONGLEAF DOK ELEMENTAR' PENSACOLA I GROVE I ENVIRONMENTA ADEMY

Undistributed Gas Infrastructure Repair		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000	
Locations	Description of the second s							
Capital Improvemer Holiday/Annual/Sick		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000	
Locations	CAPITAL CREW SHOPS					-		
Undistributed Indoo	r Air Quality	\$25,000	\$75,000	\$100,000	\$100,000	\$100,000	\$400,000	
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, MOLINO PARK ELEMENTARY, NB COOK ELEI OAKCREST ELEMENTARY, PEI GROVE (NEW), PLEASANT GRI ELEMENTARY, ROY L HYATT E BIBBS CENTER, SUCCESS AC/ ELEMENTARY, WARRINGTON WEST PENSACOLA ELEMENTA	NTARY, BRENTW / SHOPS, CENTR NIOR HIGH, ESC/ COLLEGE, GLOB/ (MAN MIDDLE, J ELD ELEMENTARY, M MENTARY, NAVY NSACOLA SENIC OVE ELEMENTAR (NVIRONMENTAL ADEMY MIDDLE, WASHIN	OOD ELEMENT, AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOF Y, L D MCARTH IONTCLAIR ELE POINT ELEMEN R HIGH, PINE F R HIGH, PINE F CENTER, SCEI , VERNON	ARY, BROWN B. E, CORDOVA P. TE CENTER, FE CADEMY, HELL HIGH, JIM ALL UR ELEMENTA MENTARY, NORTH OREST SENIOR MB ELEMENTAR NIC HEIGHTS EI	ARGE MIDDLE, B ARK ELEMENTAF ERRY PASS ELEM EN CARO ELEME EN ELEMENTAR RY, LINCOLN PAI SCOGEE ROAD B /IEW SENIOR HIG ALGH, PINE MEA RY, RANSOM MID LEMENTARY, SH MINISTRATION E	RÓWN-BARGE AN RY, ENSLEY ELEM MENTARY, JE HALL Y, JIM C BAILEY MI RK ELEMENTARY, JB, O J SEMMES ADOW ELEMENTAR DOLE, REINHARDT ERWOOD ELEMEN BUILDING, WARRIN	NEX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL IDDLE, JUDY LONGLEAF LE GROVE ELEMENTARY, RY, PLEASANT HOLM ITARY, SPENCER IGTON	
Undistributed Blinds	s Replacement	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000	
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN GEORGE STONE TECHNICAL (TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, LONGLEAF ELE POINT ELEMENTARY, NORTHV HIGH, PINE FOREST SENIOR H HOLM ELEMENTARY, ROY L H WARRINGTON ELEMENTARY,	BROWN BARGE M IIOR HIGH, ESCA COLLEGE, GLOB, N ELEMENTARY, EMENTARY, MOL /IEW SENIOR HIG IIGH, PINE MEAD YATT ENVIRONM	MIDDLE, C A WE MBIA WESTGA AL LEARNING A JIM C BAILEY M INO PARK ELEM GH, O J SEMMES OW ELEMENTA IENTAL CENTEF	IS ELEMENTAR TE CENTER, FE CADEMY, HELL IIDDLE, L D MC/ IENTARY, MON' S ELEMENTARY RY, R C LIPSCO R, SCENIC HEIG	Y, CORDOVA PA RRY PASS ELEM EN CARO ELEME ARTHUR ELEMEN TCLAIR ELEMEN , OAKCREST ELE MB ELEMENTAR HTS ELEMENTAR	RK ELEMENTARY, ENTARY, J H WORł NTARY, J H WORł NTARY, N B COOK F EMENTARY, PENS. RY, RANSOM MIDD RY, SHERWOOD E	ENSLEY PASS MIDDLE, VARK ELEMENTARY, NA ^Y ACOLA SENIOR LE, REINHARDT LEMENTARY,	
Portable Classroom & Utility Connection	Renovation, Relocation, Set-Up	\$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, N B COOK ELEI OAKCREST ELEMENTARY, PEL ELEMENTARY, RANSOM MIDD SUCCESS ACADEMY FLORIDA HIGH SCHOOL OF AL	NTARY, BRENTW ELEMENTARY, E ERRY PASS MID SENIOR HIGH, JI ICOLN PARK ELE MENTARY, NAVY NSACOLA SENIO LE, REINHARDT , WARRING	OOD ELEMENT, RNEST WARD N DLE, GEORGE S M ALLEN ELEM EMENTARY, LON POINT ELEMEN R HIGH, PINE F HOLM ELEMEN GTON ELEMENT	ARY, BROWN B. MIDDLE, ESCAM STONE TECHNIC ENTARY, JIM C IGLEAF ELEME ITARY, NORTHI OREST SENIOR TARY, SCENIC H ARY, WARRING	ARGE MIDDLE, C IBIA SENIOR HIG CAL COLLEGE, H BAILEY MIDDLE, NTARY, MOLINO /IEW SENIOR HIG HIGH, PINE MEA HEIGHTS ELEMEI TON MIDDLE, WA	A WEIS ELEMENT H, ESCAMBIA WES ELLEN CARO ELEI KINGSFIELD ELEM PARK ELEMENTA GH, O J SEMMES E ADOW ELEMENTAR	ARY, CORDOVA STGATE CENTER, MENTARY, J H MENTARY, L D RY, MONTCLAIR LEMENTARY, RY, R C LIPSCOME DD ELEMENTARY,	
Undistibuted Door F	Replacement Cycle	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000	

Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN GEORGE STONE TECHNICAL (TATE SENIOR HIGH, JIM ALLEI LINCOLN PARK ELEMENTARY, ELEMENTARY, NAVY POINT EI PENSACOLA SENIOR HIGH, PI MIDDLE, REINHARDT HOLM EI SHERWOOD ELEMENTARY, W HIGH SCHOOL OF ADVANCED	BROWN BARGE M NIOR HIGH, ESCA COLLEGE, GLOB, N ELEMENTARY, LONGLEAF ELE LEMENTARY, NO NE FOREST SEN LEMENTARY, RO (ARRINGTON ELE	AIDDLE, C A WE MBIA WESTGAT AL LEARNING A JIM C BAILEY M MENTARY, MOL RTHVIEW SENIC IOR HIGH, PINE Y L HYATT ENVI MENTARY, WAF	IS ELEMENTAR TE CENTER, FE CADEMY, HELL IDDLE, JUDY A INO PARK ELEM DR HIGH, O J SE MEADOW ELET RONMENTAL C RRINGTON MID	Y, CORDOVA PA RRY PASS ELEM EN CARO ELEME NDREWS SCHOC MENTARY, MONT EMMES ELEMEN MENTARY, R C LI ENTER, SCENIC DLE, WASHINGT(RK ELEMENTARY, ENTARY, J H WORH DL, L D MCARTHUR CLAIR ELEMENTA TARY, OAKCREST PSCOMB ELEMEN HEIGHTS ELEMEN	ENSLEY PASS MIDDLE, J N RELEMENTARY, RY, N B COOK ELEMENTARY, TARY, RANSOM ITARY,
Undistributed Asbes		\$20,000	1	\$50,000		\$50,000	\$220,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E CORDOVA PARK ELEMENTAR ELEMENTARY, FERRY PASS M ELEMENTARY, JE HALL EDUC ELEMENTARY, JIM C BAILEY M LONGLEAF ELEMENTARY, MC ELEMENTARY, NAVY POINT EI PENSACOLA SENIOR HIGH, PI LIPSCOMB ELEMENTARY, RAM HEIGHTS ELEMENTARY, SHEF MCDANIEL ADMINISTRATION E FLORIDA HIGH SCHOOL OF AU	BROWN BARGE N Y, ENSLEY ELEM MIDDLE, GEORGE ATIONAL SERVIG MIDLAN CENTER LEMENTARY, NO NE FOREST SEN NSOM MIDDLE, R RWOOD ELEMEN BUILDING, WARR	AIDDLE, BROWN IENTARY, ESCAI STONE TECHN CES CENTER, J IDREWS SCHOC , MOLINO PARK RTHVIEW SENIC IOR HIGH, PINE EINHARDT HOLI TARY, SPENCEF INGTON ELEME	I-BARGE ANNE; MBIA SENIOR H ICAL COLLEGE H WORKMAN M IL, L D MCARTH ELEMENTARY, OR HIGH, O J SE MEADOW ELEM MEADOW ELEM M ELEMENTAR' R BIBBS CENTE NTARY, WARRI	X, C A WEIS ELEM IIGH, ESCAMBIA , GLOBAL LEARN IDDLE, J M TATE UR ELEMENTAR MONTCLAIR ELE EMMES ELEMEN MENTARY, PLEAS Y, ROY L HYATT I R, SUCCESS AC/ NGTON MIDDLE,	MENTARY, CENTR WESTGATE CENT ING ACADEMY, HI SENIOR HIGH, JIN Y, LINCOLN PARK EMENTARY, N B CC TARY, OAKCREST SANT GROVE ELEI ENVIRONMENTAL ADEMY	AL WAREHOUSE, ER, FERRY PASS ELLEN CARO A ALLEN ELEMENTARY, OOK ELEMENTARY, R C CENTER, SCENIC , VERNON
Bleacher Repair an	d Replace Cycle	\$115,000	\$200,000	\$200,000	\$200,000	\$200,000	\$915,000
Locations Facilities Planning S	BELLVIEW MIDDLE, BEULAH M MIDDLE, GEORGE STONE TEC NORTHVIEW SENIOR HIGH, PE , WARRINGTON MID Salary Abatement	CHNICAL COLLEC	E, J H WORKMA OR HIGH, PINE F ON SENIOR HIG	N MIDDLE, J M FOREST SENIO	TATE SENIOR H R HIGH, RANSOM DA HIGH SCHOC	IGH, JIM C BAILEY 1 MIDDLE, SUCCES 0L OF ADVANCED	MIDDLE, SS ACADEMY
Locations	CAPITAL CREW SHOPS, J E H/	ALL EDUCATION	AL SERVICES CE	INTER			
Undistributed Preve	ntative Maintenance	\$125,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,075,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CAPITAL CREW WARD MIDDLE, ESCAMBIA SE GEORGE STONE TECHNICAL (SERVICES CENTER, J H WORH ANDREWS SCHOOL, KINGSFIE ELEMENTARY, MCMILLAN CEN COOK ELEMENTARY, NAVY PO ELEMENTARY, PENSACOLA SI PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN SUCCESS ACADEMY WARRINGTON MIDDLE, WASH PENSACOLA ELEMENTARY	NTARY, BRENTW V SHOPS, CENTR NIOR HIGH, ESC, COLLEGE, GLOB, (MAN MIDDLE, J ELD ELEMENTAR NTER, MOLINO P, DINT ELEMENTAR ENIOR HIGH, PIN ARY, R C LIPSCO TER, SCENIC HE , VERNON	OOD ELEMENT/ AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOR Y , L D MCARTH ARK ELEMENTA RY, NORTHVIEW E FOREST SENI MB ELEMENTAR IGHTS ELEMEN MCDANIEL ADM	ARY, BROWN B, E, CORDOVA P, TE CENTER, FE CADEMY, HELL & HIGH, JIM ALL UR ELEMENTA RY, MONTCLAII / SENIOR HIGH, OR HIGH, PINE RY, RANSOM MI TARY, SHERWC 11NISTRATION E	ARGE MIDDLE, B ARK ELEMENTAR EN CARO ELEME EN CARO ELEME EN ELEMENTAR' RY, LINCOLN PAR R ELEMENTARY, O J SEMMES EL MEADOW ELEMI DDLE, REINHARI OD ELEMENTAR BUILDING, WARR	RÓWN-BARGE AN RY, ENSLEY ELEMI IENTARY, J E HALL INTARY, J E HALL Y, JIM C BAILEY MI RK ELEMENTARY, MYRTLE GROVE E EMENTARY, OAKO ENTARY, PLEASAN DT HOLM ELEMENT RY, SPENCER BIBE INGTON ELEMENT	NEX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL DDLE, JUDY LONGLEAF ELEMENTARY, N E CREST NT GROVE (NEW), TARY, ROY L BS CENTER, TARY,
Energy Manageme	nt DDC Controls	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEI ELEMENTARY, CENTRAL WAR ESCAMBIA SENIOR HIGH, ESC TECHNICAL COLLEGE, GLOBA J H WORKMAN MIDDLE, J M TA KINGSFIELD ELEMENTARY, L PARK ELEMENTARY, MONTCL ELEMENTARY, NORTHVIEW SI PINE FOREST SENIOR HIGH, F RANSOM MIDDLE, REINHARDT SHERWOOD ELEMENTARY, SI ADMINISTRATION BUILDING, V HIGH SCHOOL OF ADVANCED	NTARY, BRENTW EHOUSE, CORD AMBIA WESTGA L LEARNING AC, TE SENIOR HIGI D MCARTHUR EI AIR ELEMENTAR ENIOR HIGH, O J INE MEADOW EI HOLM ELEMEN PENCER BIBBS C VARRINGTON EL	OOD ELEMENT/ OVA PARK ELEN TE CENTER, FEI ADEMY, HELLEN H, JIM ALLEN EL LEMENTARY, LII Y, MYRTLE GRO SEMMES ELEM LEMENTARY, PL TARY, ROY L HY ENTER, SUCCE EMENTARY, WA	ARY, BROWN B. MENTARY, ENSI RRY PASS ELEI I CARO ELEMEI EMENTARY, JII VCOLN PARK E DVE ELEMENTA ENTARY, OAKC EASANT GROV (ATT ENVIRONI SS ACADEMY ARRINGTON MIE	ARGE MIDDLE, B LEY ELEMENTAR MENTARY, J E HALL M C BAILEY MIDD LEMENTARY, LO RY, N B COOK EI REST ELEMENTARY, E ELEMENTARY, MENTAL CENTER , V	ROWN-BARGE AN Y, ERNEST WARD Y PASS MIDDLE, G EDUCATIONAL SE DLE, JUDY ANDREV NGLEAF ELEMENT LEMENTARY, NAV ARY, PENSACOLA R C LIPSCOMB EI SCENIC HEIGHTS ERNON MCDANIE	NEX, C A WEIS MIDDLE, GEORGE STONE RVICES CENTER VS SCHOOL, FARY, MOLINO Y POINT SENIOR HIGH, LEMENTARY, S ELEMENTARY, L

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 WEST FLORIDA HIGH SCHOOL	LE, J M TATE SEN SENIOR HIGH, RA	NOR HIGH, JIM	C BAILEY MIDDL	E, NORTHVIEW	SENIOR HIGH, PEI	
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 PAR ESCAMBIA WESTGATE CENTE GLOBAL LEARNING ACADEMY MIDDLE, J M TATE SENIOR HIG ELEMENTARY, L D MCARTHU 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, R, FERRY PASS , HELLEN CARO GH, JIM ALLEN EI R ELEMENTARY, J SEMMES ELEM ELEMENTARY, F LE, REINHARDT LE, REINHARDT SEMENTARY, SPI VARRINGTON EL	OOD ELEMENT, ENSLEY ELEME ELEMENTARY, ELEMENTARY, JI LINCOLN PARK RTLE GROVE EL IENTARY, OAKC IENTARY, OAKC HOLM ELEMENT ENCER BIBBS C EMENTARY, WA	ARY, BROWN B/ ENTARY, ERNES FERRY PASS M J E HALL EDUC/ M C BAILEY MID C ELEMENTARY, LEMENTARY, N XREST ELEMENT VE (NEW), PLEA TARY, ROY L HY ENTER, SUCCE ARRINGTON MIE	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, KII MENTARY, NOLING JTARY, NAVY POIN LA SENIOR HIGH, EMENTARY, R C L ENTAL CENTER, S , VER	ARY, CENTRAL IOR HIGH, AL COLLEGE, VORKMAN NGSFIELD O PARK JT ELEMENTARY, PINE FOREST IPSCOMB CENIC HEIGHTS NON MCDANIEL
Total:	\$6,223,850	\$8,715,000	\$9,350,000	\$9,350,000	\$9,350,000	\$42,988,850

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,223,850	\$8,715,000	\$9,350,000	\$9,350,000	\$9,350,000	\$42,988,850
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,318,648	\$4,700,000	\$4,750,000	\$4,800,000	\$4,800,000	\$23,368,648
Other Vehicle Purchases	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,000,000
Capital Outlay Equipment	\$5,994,867	\$8,000,000	\$8,500,000	\$8,500,000	\$8,500,000	\$39,494,867
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,221,750	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,221,750
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Software	\$300,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Maintenance Transfer	\$4,700,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,700,000

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

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

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

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

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

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

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

Fair Share Revenue Source

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

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$40,500,000	\$40,500,000	\$40,500,000	\$40,500,000	\$40,500,000	\$202,500,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Total Fund Balance Carried Forward	\$95,836,583	\$0	\$0	\$0	\$0	\$95,836,583
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Capital Outlay	\$382,631	\$382,631	\$382,631	\$382,631	\$382,631	\$1,913,155
Subtotal	\$136,719,214	\$40,882,631	\$40,882,631	\$40,882,631	\$40,882,631	\$300,249,738

Total Revenue Summary

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

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

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs. Nothing reported for this section. Nothing reported for this section.

Other Project Schedules

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

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

		\$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
Niddle 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
Viddle School Renovations	Location not specified	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	Yes
Classroom Additions (portable reduction)	Location not specified	\$2,000,000	\$5,000,000	\$5,000,000	\$7,000,000	\$8,500,000	\$27,500,000	Yes
Undistributed Project Requests Educational Facilities Security Grant Fund Carryover	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 HIGH	\$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.	Location not specified	\$500,000	\$2,000,000	\$2,500,000	\$4,000,000	\$4,000,000	\$13,000,000	103

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey. Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

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

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

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

The COFTE Projected Total (33,962) for 2027 - 2028 must match the Official Forecasted COFTE Total (33,961) for 2027 - 2028 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2027 - 2028	
Elementary (PK-3)	11,496
Middle (4-8)	12,994
High (9-12)	9,472
	33,961

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

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

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

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

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2027 - 2028
Pensacola Beach Elementary	6	PRIVATE	2002	150	110	22	130
Beulah Academy of Science	18	SCHOOL BOARD	1998	323	310	12	185
Jacqueline Harris 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		# 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 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

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 - 202			2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

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

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

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

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

Leased Facilities Tracking

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

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

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

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

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

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

School Closure Planning

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

Not Specified

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

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

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed		Projected 2042 - 2043 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 %
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	51,559	48,732	35,332.07	72.50 %	0	33,452	68.64 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.