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.

		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Tota
	Total Revenues	\$103,229,694	\$26,310,135	\$27,476,220	\$27,776,220	\$25,726,220	\$210,518,489
	Total Project Costs	\$103,229,694	\$26,310,135	\$27,476,220	\$27,776,220	\$25,726,220	\$210,518,489
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 9/14/2017

Work Plan Submittal Date 9/15/2017

DISTRICT SUPERINTENDENT Malcolm Thomas

CHIEF FINANCIAL OFFICER Terry St. Cyr

DISTRICT POINT-OF-CONTACT PERSON Anthony B. Noles

JOB TITLE Director of Facilities Planning

PHONE NUMBER 850-469-5669

E-MAIL ADDRESS anoles@escambia.k12.fl.us

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Expenditures

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

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

	Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total			
HVAC		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000			
Locations:	A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BRENTWOOD ELEM CAMELOT, CENTRAL WAREHOUSE MIDDLE, ESCAMBIA SENIOR HIGH, / W FL HI SCHOOL OF ADVANCED ACADEMY, HELLEN CARO ELEMEN HIGH, JIM ALLEN ELEMENTARY, JIF ELEMENTARY, LINCOLN PARK ELEMONTCLAIR ELEMENTARY, MYRTL SENIOR HIGH, O J SEMMES ELEME MEADOW ELEMENTARY, PLEASAN ELEMENTARY, ROY L HYATT ENVIENIBBS CENTER, VERNON MCDANIE WARRINGTON MIDDLE, WASHINGT	IENTARY, BROWE, CENTRAL WARE ESCAMBIA WESTECHNOLOGY, GUTARY, JE HALL WE BAILEY MIDIEMENTARY, LONGE GROVE ELEMIT GROWENTAL CEEL ADMINISTRAT	N BARGE MIDDLE HOUSE, CORD TEGATE CENTER SEO STONE / W F EDUCATIONAL S DLE, JUDY ANDR GLEAF ELEMENTA ENTARY, N B CO EST ELEMENTAL ENTARY, R C LIP NTER, SCENIC H	LE, BROWN-BARG OVA PARK ELEM , FERRY PASS E FL HI SCHOOL OI SERVICES CENTI EWS SCHOOL, J FARY, MCMILLAN OOK ELEMENTAR RY, PENSACOLA SCOMB ELEMEN W J WOODHAM M	GE ANNEX, C A V MENTARY, ENSLE LEMENTARY, FE F ADVANCED TE ER, J H WORKMA UDY ANDREWS I PRE-K CENTER Y, NAVY POINT I SENIOR HIGH, F ITARY, RANSOM ITARY, SHERWC MIDDLE SCHOOL	VEIS ELEMENTA EY ELEMENTARY RRY PASS MIDD CHNOLOGY, GLO AN MIDDLE, J M T SCHOOL, L D MO , MOLINO PARK ELEMENTARY, N PINE FOREST SE MIDDLE, REINH DOD ELEMENTARY	RY, CAMELOT,			
Flooring	WARRINGTON WIDDLE, WASHINGT	\$100,000	\$100,000		\$100,000	\$100,000	\$500,000			
	Locations: A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BI ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELO' CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIG ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCI TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, JE HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY									
Roofing		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,00			
Locations:	A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BRENTWOOD ELEM CENTRAL WAREHOUSE, CORDOV/ESCAMBIA WESTGATE CENTER, FI TECHNOLOGY, GLOBAL LEARNING WORKMAN MIDDLE, J M TATE SEN MCARTHUR ELEMENTARY, LINCOLELEMENTARY, MONTCLAIR ELEMENTARY, SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELEI REINHARDT HOLM ELEMENTARY, JELEMENTARY, SPENCER BIBBS CE WARRINGTON ELEMENTARY, WAR	MENTARY, BROW A PARK ELEMEN ERRY PASS ELE B ACADEMY, HEL IOR HIGH, JIM AI LN PARK ELEMEI ENTARY, MYRTLE MMES ELEMENT MENTARY, PLEA ROY L HYATT EN ENTER, VERNON	N BARGE MIDDL TARY, ENSLEY E MENTARY, FERF LLEN CARO ELEM LLEN ELEMENTA VTARY, LONGLE E GROVE ELEME 'ARY, OAKCRES' SANT GROVE EL IVIRONMENTAL MCDANIEL ADM	LE, BROWN-BARG ELEMENTARY, EF RY PASS MIDDLE MENTARY, J E HA KRY, JIM C BAILE AF ELEMENTARY T ELEMENTARY, N B COO T ELEMENTARY, R C EMENTARY, R C CENTER, SCENIG IINISTRATION BL	GE ANNEX, C A V RNEST WARD MI , GEO STONE / V ILL EDUCATIONA Y MIDDLE, JUDY /, MCMILLAN PR DK ELEMENTARY PENSACOLA SE : LIPSCOMB ELE C HEIGHTS ELEN JILDING, W J WO	VEIS ELEMENTA DDLE, ESCAMBI, V FL HI SCHOOL AL SERVICES CE ANDREWS SCH E-K CENTER, MC Y, NAVY POINT E MIOR HIGH, PINE MENTARY, RANS MENTARY, SHER ODHAM MIDDLE	RY, CAMELOT, A SENIOR HIGH OF ADVANCED NTER, J H OOL, L D DLINO PARK LEMENTARY, E FOREST GOM MIDDLE, WOOD SCHOOL,			

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1		\$32,993	\$50,000	\$50,000	\$50,000	\$50,000	\$232,993			
Locations:	A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BRATT ELEMENTARY ELEMENTARY, CAMELOT, CAPITAL ERNEST WARD MIDDLE, ESCAMBL. MIDDLE, GEO STONE / W FL HI SCI J E HALL EDUCATIONAL SERVICES BAILEY MIDDLE, JUDY ANDREWS ELEMENTARY, LONGLEAF ELEMENTARY, N ELEMENTARY, OAKCREST ELEMENTARY, OAKCREST ELEMENTARY, OAKCREST ELEMENTARY, OAKCREST ELEMENTARY, ENVIRONMENTAL CENTER, SCENI MCDANIEL ADMINISTRATION BUIL WASHINGTON SENIOR HIGH, WES	RY, BRENTWOOD CREW SHOPS, A SENIOR HIGH, HOOL OF ADVAN CENTER, J H W SCHOOL, KINGSF NTARY, MCMILLA NTARY, PENSAC R C LIPSCOMB E C HEIGHTS ELEM DING, W J WOOD	DELEMENTARY, CENTRAL WARE ESCAMBIA WES CED TECHNOLO ORKMAN MIDDLE FIELD ELEMENTA, NAVY POOLA SENIOR HIGHLEMENTARY, R.MENTARY, SHERDHAM MIDDLE SO	BROWN BARGE EHOUSE, CORDO TGATE CENTER, DGY, GLOBAL LE, LE, J M TATE SEN ARY, L D MCART R, MOLINO PARISONT ELEMENTAR GH, PINE FORES ANSOM MIDDLE, EWOOD ELEMENT	MIDDLE, BROWN VA PARK ELEME FERRY PASS EI ARNING ACADEM IOR HIGH, JIM A 'HUR ELEMENTA K ELEMENTARY, YY, NORTHVIEW I SENIOR HIGH, REINHARDT HO FARY, SPENCER	N-BARGE ANNEX, ENTARY, ENSLEY LEMENTARY, FEF MY, HELLEN CARI LLEN ELEMENTA RRY, LINCOLN PAI MONTCLAIR ELE SENIOR HIGH, O PINE MEADOW E LM ELEMENTAR BIBBS CENTER,	, C A WEIS ELEMENTARY, RRY PASS O ELEMENTARY RY, JIM C RK EMENTARY, J SEMMES LEMENTARY, /, ROY L HYATT VERNON			
Fencing		\$0	\$0	\$0	\$0	\$0	\$0			
Locations:	No Locations for this expenditure.					<u> </u>				
Parking		\$0	\$0	\$0	\$0	\$0	\$0			
Locations:	No Locations for this expenditure.									
Electrical		\$0	\$0	\$0	\$0	\$0	\$0			
Locations:	No Locations for this expenditure.									
Fire Alarm		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000			
	ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMEI CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVAN TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, JE HALL EDUCATIONAL SERVICES CENTER, JH WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PAR ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTAFI NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDI REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL,									
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Locations:	WORKMAN MIDDLE, J M TATE SEN MCARTHUR ELEMENTARY, LINCOI ELEMENTARY, MONTCLAIR ELEME NORTHVIEW SENIOR HIGH, O J SE SENIOR HIGH, PINE MEADOW ELE REINHARDT HOLM ELEMENTARY, ELEMENTARY, SPENCER BIBBS CI WARRINGTON ELEMENTARY, WARDOM System No Locations for this expenditure.	IIOR HIGH, JIM AI LN PARK ELEMEN ENTARY, MYRTLE IMMES ELEMENT MENTARY, PLEA ROY L HYATT EN ENTER, VERNON RRINGTON MIDDI	LEN ELEMENTA NTARY, LONGLE E GROVE ELEME FARY, OAKCRES SANT GROVE EL IVIRONMENTAL MCDANIEL ADM LE, WASHINGTO	MENTARY, J E HA ARY, JIM C BAILE AF ELEMENTARY ENTARY, N B COC T ELEMENTARY, R C CENTER, SCENIC MINISTRATION BL N SENIOR HIGH, \$0	ALL EDUCATIONAY MIDDLE, JUDY Y, MCMILLAN PR OK ELEMENTARY PENSACOLA SE ELIPSCOMB ELE CHEIGHTS ELEN JILDING, W J WO WEST PENSACOL	AL SERVICES CEI ANDREWS SCHO E-K CENTER, MO /, NAVY POINT EL NIOR HIGH, PINE MENTARY, RANS MENTARY, SHERV ODHAM MIDDLE DLA ELEMENTAR \$0 \$0	NTER, J H DOL, L D LINO PARK LEMENTARY, FOREST OM MIDDLE, NOOD SCHOOL, Y			
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	Sub Total	\$1,868,219	\$2,085,226	\$2,085,2	26 \$2,085,2	\$2,100,000	\$10,223,897
PECO Maintenance E	expenditures	\$923,026	6 \$923,020	\$923,0	\$923,0	923,026	\$4,615,130
	1.50 Mill Sub Total:	\$5,308,159	9 \$4,634,320	\$3,658,0	\$4,514,8	\$4,631,974	\$22,747,412
(Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Indistributed Hazard	ous Material Disposal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C H N M E F L V	VARD MIDDLE, ESCAMBIA SEN GEO STONE / W FL HI SCHOOL HALL EDUCATIONAL SERVICES MIDDLE, JUDY ANDREWS SCHO MCMILLAN PRE-K CENTER, MO ELEMENTARY, NAVY POINT EL PENSACOLA SENIOR HIGH, PIN IPSCOMB ELEMENTARY, RAN HEIGHTS ELEMENTARY, SHER V J WOODHAM MIDDLE SCHOOL PENSACOLA ELEMENTARY	OF ADVANCED OF ADVANCED OF ADVANCED OF A WOOL, L D MCART OLLINO PARK ELEMENTARY, NOF SENION SOM MIDDLE, REWOOD ELEMENT	TECHNOLOGY, (ORKMAN MIDDL HUR ELEMENTA MENTARY, MONT RTHVIEW SENIO OR HIGH, PINE N EINHARDT HOLM FARY, SPENCER	GLOBAL LEARNE, J M TATE SERY, LINCOLN F FCLAIR ELEME R HIGH, O J SE MEADOW ELEM I ELEMENTARY BIBBS CENTEI	IING ACADEMY, ENIOR HIGH, JIM PARK ELEMENTA NTARY, MYRTLE MMES ELEMENT IENTARY, PLEAS 1, ROY L HYATT I R, VERNON MCD	HELLEN CARO ELE ALLEN ELEMENTA RY, LONGLEAF EL GROVE ELEMENT FARY, OAKCREST I SANT GROVE ELEM ENVIRONMENTAL (ANIEL ADMINISTR.	EMENTARY, J E LRY, JIM C BAILE EMENTARY, LARY, N B COOK ELEMENTARY, LENTARY, R C CENTER, SCENIC ATION BUILDING
Jndistributed Gas Inf		\$20,000	\$20,000	\$10,000	\$5,000	\$5,000	\$60,000
E E L E F	BELLVIEW ELEMENTARY, BELL BRENTWOOD ELEMENTARY, B LEMENTARY, ESCAMBIA SEN VORKMAN MIDDLE, J M TATE S INCOLN PARK ELEMENTARY, ELEMENTARY, NAVY POINT EL PINE FOREST SENIOR HIGH, P RANSOM MIDDLE, REINHARDT ELEMENTARY, WARRINGTON N	ROWN BARGE M IOR HIGH, ESCAI SENIOR HIGH, JII LONGLEAF ELEN EMENTARY, O J INE MEADOW EL HOLM ELEMENT	IIDDLE, C A WEIS MBIA WESTGATE M ALLEN ELEME MENTARY, MCMI SEMMES ELEME EMENTARY, PLE FARY, SCENIC HI	S ELEMENTAR\ E CENTER, FEF NTARY, JUDY / LLAN PRE-K CI ENTARY, OAKC EASANT GROVI EIGHTS ELEME	/, CORDOVA PAI RRY PASS ELEMI ANDREWS SCHO ENTER, MONTCL REST ELEMENTA E ELEMENTARY,	RK ELEMENTARY, ENTARY, FERRY P. DOL, L D MCARTHU AIR ELEMENTARY ARY, PENSACOLA R C LIPSCOMB EL	ENSLEY ASS MIDDLE, J H R ELEMENTARY , MYRTLE GROV SENIOR HIGH, EMENTARY,
Capital Improvement	& Energy Crew	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	CAPITAL CREW SHOPS	L	L.				
Jndistributed Indoor	Air Quality	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
E () () () () () () () () () ()	K SUTER ELEMENTARY, BEL BRATT ELEMENTARY, BRENTW CAMELOT, CAPITAL CREW SHO VARD MIDDLE, ESCAMBIA SEN BEO STONE / W FL HI SCHOOL HALL EDUCATIONAL SERVICES MIDDLE, JUDY ANDREWS SCHO MCMILLAN PRE-K CENTER, MO ELEMENTARY, NAVY POINT EL PENSACOLA SENIOR HIGH, PIN PIPSCOMB ELEMENTARY, RAN HEIGHTS ELEMENTARY, SHER V J WOODHAM MIDDLE SCHOOL PENSACOLA ELEMENTARY	JOOD ELEMENTA DPS, CENTRAL W IIOR HIGH, ESCA OF ADVANCED S CENTER, J H W DOL, L D MCART VEINO PARK ELEN EMENTARY, NOF SIE FOREST SENI SOM MIDDLE, RE WOOD ELEMENT	ARY, BROWN BA VAREHOUSE, CC MBIA WESTGAT TECHNOLOGY, CORKMAN MIDDL HUR ELEMENTA WENTARY, MONT RTHVIEW SENIO OR HIGH, PINE MEINHARDT HOLM FARY, SPENCER	RGE MIDDLE, ENDOVA PARK E CENTER, FE GLOBAL LEARN E, J M TATE SE RY, LINCOLN F TCLAIR ELEME R HIGH, O J SE MEADOW ELEM I ELEMENTARY BIBBS CENTEI	BROWN-BARGE A ELEMENTARY, E RRY PASS ELEM IING ACADEMY, ENIOR HIGH, JIM PARK ELEMENTA NTARY, MYRTLE MMES ELEMENT IENTARY, PLEAS (, ROY L HYATT I R, VERNON MCD	ANNEX, C A WEIS I INSLEY ELEMENTA IENTARY, FERRY F HELLEN CARO ELE ALLEN ELEMENTA IRY, LONGLEAF EL GROVE ELEMENT FARY, OAKCREST I SANT GROVE ELEM ENVIRONMENTAL (ELEMENTARY, ARY, ERNEST PASS MIDDLE, EMENTARY, J E ARY, JIM C BAILE EMENTARY, FARY, N B COOK ELEMENTARY, MENTARY, R C CENTER, SCENIC ATION BUILDING
Ancillary Facilities	LINGACOLA LLEIVIENTART	\$566,002	\$500,000	\$50,000	\$800,000	\$800,000	\$2,716,002
		+,	4000,000	Ψου,σου	φοσο,σσσ	φοσο,σσσ	Ψ2,7 10,002

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Undistributed Project Requests	\$1,904,959	\$1,032,813	\$516,567	\$628,378	\$700,000	\$4,782,717
Locations A K SUTER ELEMENTARY, ADM ANGELS ELEMENTARY, BRATT BYRNEVILLE ELEMENTARY-CH WAREHOUSE, CORDOVA PARI ESCAMBIA SUPERINTENDENT GEO STONE / W FL HI SCHOOI HALL EDUCATIONAL SERVICE MIDDLE, JOHN A GIBSON HEA ELEMENTARY, LONGLEAF ELE MYRTLE GROVE ELEMENTARY ELEMENTARY, OAKCREST ELE PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN VERNON MCDANIEL ADMINIST MIDDLE, WASHINGTON SENIO	T ELEMENTARY, HARTER SCHOOL K ELEMENTARY, 'S OFFICE, ESCA L OF ADVANCED S CENTER, J H W DSTART PROGRA Y, N B COOK ELE EMENTARY, PEN: ARY, R C LIPSCOL TER, SCENIC HE FRATION BUILDIN	BRENTWOOD E _, C A WEIS ELE ENSLEY ELEME MBIA WESTGA' TECHNOLOGY, /ORKMAN MIDD AM, JUDY ANDR IILLAN PRE-K CI MENTARY, NAV SACOLA SENIO MB ELEMENTAR IGHTS ELEMEN IG, W J WOODH	ELEMENTARY, BEMENTARY, CANENTARY, ERNES FE CENTER, FEI GLOBAL LEARI PLE, J M TATE SI REWS SCHOOL, ENTER, MOLINC TY POINT ELEME R HIGH, PINE FE RY, RANSOM MII TARY, SHERWO AM MIDDLE SCI	ROWN BARGE MELOT, CAPITAL ST WARD MIDDLI RRY PASS ELEM NING ACADEMY, ENIOR HIGH, JIM L D MCARTHUR O PARK ELEMENT ENTARY, NORTH OREST SENIOR I DDLE, REINHARI OOD ELEMENTAF	IIDDLE, BROWN-BACREW SHOPS, CE E, ESCAMBIA SENI ENTARY, FERRY P HELLEN CARO ELI ALLEN ELEMENTA ELEMENTARY, LIN TARY, MONTCLAIR VIEW SENIOR HIGI HIGH, PINE MEADO TOT HOLM ELEMENT RY, SPENCER BIBB	ARGE ANNEX, NTRAL OR HIGH, 'ASS MIDDLE, EMENTARY, J E ARY, JIM C BAILE ICOLN PARK ELEMENTARY, H, O J SEMMES OW ELEMENTARY TARY, ROY L S CENTER,
Undistributed Blinds Replacement	\$3,026	\$50,000	\$50,000	\$50,000	\$50,000	\$203,026
Locations BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN STONE / W FL HI SCHOOL OF / HIGH, JIM ALLEN ELEMENTAR ELEMENTARY, LONGLEAF ELE MYRTLE GROVE ELEMENTARY ELEMENTARY, OAKCREST ELE PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN WARRINGTON ELEMENTARY,	BROWN BARGE NIOR HIGH, ESCA ADVANCED TECH Y, JIM C BAILEY I EMENTARY, MCM Y, N B COOK ELE EMENTARY, PEN ARY, R C LIPSCOI TER, SCENIC HE	MIDDLE, C A WE MBIA WESTGATHNOLOGY, HELL WIDDLE, JUDY A IILLAN PRE-K CI MENTARY, NAV SACOLA SENIO WB ELEMENTAR IGHTS ELEMEN	IS ELEMENTAR' IE CENTER, FEI LEN CARO ELEN UNDREWS SCHO ENTER, MOLINC IY POINT ELEME R HIGH, PINE FO RY, RANSOM MII TARY, SHERWO	Y, CORDOVA PA RRY PASS ELEM MENTARY, J H WI DOL, L D MCARTI) PARK ELEMENT ENTARY, NORTH OREST SENIOR I DOLE, REINHARI OOD ELEMENTAF	RK ELEMENTARY, ENTARY, FERRY P ORKMAN MIDDLE, HUR ELEMENTARY FARY, MONTCLAIR VIEW SENIOR HIGI HIGH, PINE MEADO OT HOLM ELEMENT RY, W J WOODHAM	ENSLEY ASS MIDDLE, GE J M TATE SENIOF /, LINCOLN PARK ELEMENTARY, H, O J SEMMES W ELEMENTARY FARY, ROY L I MIDDLE SCHOOL
Portable Classroom Renovation, Relocation, Set-Up & Utility Connections	\$79,672	\$80,000	\$80,000	\$80,000	\$100,000	\$419,672
Locations A K SUTER ELEMENTARY, BEL BRATT ELEMENTARY, BRENTY ELEMENTARY, ENSLEY ELEME PASS ELEMENTARY, FERRY P ACADEMY, HELLEN CARO ELE MIDDLE, JUDY ANDREWS SCH MCMILLAN PRE-K CENTER, MC ELEMENTARY, NAVY POINT EL PENSACOLA SENIOR HIGH, PI LIPSCOMB ELEMENTARY, RAN HEIGHTS ELEMENTARY, SHER WARRINGTON MIDDLE, WASH	WOOD ELEMENT, ENTARY, ERNEST ASS MIDDLE, GE EMENTARY, J H W IOOL, L D MCART DLINO PARK ELE LEMENTARY, NO NE FOREST SEN NSOM MIDDLE, R RWOOD ELEMENT	ARY, BROWN B. F WARD MIDDLE O STONE / W FI /ORKMAN MIDD 'HUR ELEMENT MENTARY, MON RTHVIEW SENIG IOR HIGH, PINE EINHARDT HOL TARY, W J WOC	ARGE MIDDLE, E, ESCAMBIA SEL HI SCHOOL OI ILE, J M TATE SI ARY, LINCOLN F NTCLAIR ELEME DR HIGH, O J SE MEADOW ELEM M ELEMENTARY	C A WEIS ELEME ENIOR HIGH, ESC F ADVANCED TE- ENIOR HIGH, JIM PARK ELEMENTA ENTARY, MYRTLE EMMES ELEMEN MENTARY, PLEAS Y, ROY L HYATT SCHOOL, WARR	ENTARY, CORDOVA CAMBIA WESTGATI CHNOLOGY, GLOB ALLEN ELEMENTA RRY, LONGLEAF EL E GROVE ELEMENT FARY, OAKCREST SANT GROVE ELEN ENVIRONMENTAL	A PARK E CENTER, FERR SAL LEARNING ARY, JIM C BAILE LEMENTARY, TARY, N B COOK ELEMENTARY, MENTARY, R C CENTER, SCENIC
Undistibuted Door Replacement Cycle	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E WAREHOUSE, CORDOVA PAR	BROWN BARGÉ N K ELEMENTARY, ERRY PASS MIDI	MIDDLE, BROWN ENSLEY ELEME DLE, GEO STON	I-BARGE ANNEX ENTARY, ESCAN IE / W FL HI SCH	X, C A WEIS ELEN MBIA SENIOR HIC HOOL OF ADVAN	MENTÁRY, CAMELO BH, ESCAMBIA WE CED TECHNOLOG` ER, J H WORKMAN	OT, CENTRAL STGATE CENTER Y, GLOBAL N MIDDLE, J M
FERRY PASS ELEMENTARY, F LEARNING ACADEMY, HELLEN TATE SENIOR HIGH, JIM ALLEI LINCOLN PARK ELEMENTARY, ELEMENTARY, MYRTLE GROV J SEMMES ELEMENTARY, OAK ELEMENTARY, PLEASANT GROV ELEMENTARY, ROY L HYATT E BIBBS CENTER, VERNON MCD WARRINGTON MIDDLE, WASH	N ELEMENTARY, , LONGLEAF ELEI E ELEMENTARY, (CREST ELEMEN OVE ELEMENTAR ENVIRONMENTAL DANIEL ADMINIST	JIM C BAILEY N MENTARY, MCN N B COOK ELE TARY, PENSAC RY, R C LIPSCON CENTER, SCEN RATION BUILDI	MILLAN PRE-K C MENTARY, NAV OLA SENIOR HI MB ELEMENTAR NIC HEIGHTS EL NG, W J WOODI	ENTER, MOLINO Y POINT ELEMEI GH, PINE FORES RY, RANSOM MID LEMENTARY, SH HAM MIDDLE SCI	PARK ELEMENTAI NTARY, NORTHVIE IT SENIOR HIGH, P DLE, REINHARDT I ERWOOD ELEMEN	RY, MONTCLAIR W SENIOR HIGH INE MEADOW HOLM TARY, SPENCER

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BREN' WARE FERR' LEARN TATE: LINCO ELEME J SEM ELEME ELEME BIBBS	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELOT, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, 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, VERNON MCDANIEL ADMINISTRATION BUILDING, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY										
Bleacher Repair and Replace	ce Cycle	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000				
STONI HIGH,	/IEW MIDDLE, BROWN BA E / W FL HI SCHOOL OF A PINE FOREST SENIOR H OR HIGH	ADVANCED TÉCH	HNOLOGY, J H V	VORKMAN MIDE	DLE, J M TATE SE	NIOR HIGH, PENS	ACOLA SENIOR				
Facilities Planning Salary A	batement	\$889,307	\$889,307	\$889,307	\$889,307	\$900,000	\$4,457,228				
Locations CAPIT	AL CREW SHOPS, J E HA	ALL EDUCATIONA	AL SERVICES CI	ENTER							
District Wide Preventative N	Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$550,000				
BRATT CAME SENIC OF AD CENTE SCHOI MOLIN PINE F RANSO SHERV	JTER ELEMENTARY, BEL T ELEMENTARY, BRENTV LOT, CENTRAL WAREHO OR HIGH, ESCAMBIA WES EVANCED TECHNOLOGY, ER, J H WORKMAN MIDD OL, L D MCARTHUR ELEI NO PARK ELEMENTARY, ENTARY, NORTHVIEW SE FOREST SENIOR HIGH, P OM MIDDLE, REINHARDT WOOD ELEMENTARY, SF OL, WARRINGTON ELEM	WOOD ELEMENT. DUSE, CORDOVA STGATE CENTER, GLOBAL LEARN LE, J M TATE SEI MENTARY, LINCO MONTCLAIR ELE ENIOR HIGH, O J HINE MEADOW EL HOLM ELEMENTENCER PENCER BIBBS C	ARY, BROWN B. PARK ELEMEN' , FERRY PASS I ING ACADEMY, NIOR HIGH, JIM DLN PARK ELEN MENTARY, MYF SEMMES ELEM LEMENTARY, PL TARY, ROY L HY ENTER, VERNO	ARGE MIDDLE, TARY, ENSLEY ELEMENTARY, I HELLEN CARO ALLEN ELEMEN IENTARY, LONG RTLE GROVE EL ENTARY, OAKO LEASANT GROV ATT ENVIRONN N MCDANIEL A	BROWN-BARGE ELEMENTARY, E FERRY PASS MIC ELEMENTARY, J ITARY, JIM C BAI BLEAF ELEMENT, N B REST ELEMENT, E ELEMENTARY, MENTAL CENTER DMINISTRATION	ANNEX, C A WEIS RNEST WARD MID DLE, GEO STONE E HALL EDUCATIO ILEY MIDDLE, JUD ARY, MCMILLAN P COOK ELEMENTA ARY, PENSACOLA R C LIPSCOMB EI E, SCENIC HEIGHTS BUILDING, W J WO	ELEMENTARY, DLE, ESCAMBIA / W FL HI SCHOO DNAL SERVICES Y ANDREWS RE-K CENTER, IRY, NAVY POINT SENIOR HIGH, LEMENTARY, DODHAM MIDDLE				
Energy Management DDC	Controls	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	\$950,000				
BREN' WARE FERR' LEARN TATE: LINCO ELEME J SEM ELEME ELEME BIBBS	VIEW ELEMENTARY, BELI TWOOD ELEMENTARY, E HOUSE, CORDOVA PARI Y PASS ELEMENTARY, FI NING ACADEMY, HELLEN SENIOR HIGH, JIM ALLEN DLN PARK ELEMENTARY, ENTARY, MYRTLE GROV MES ELEMENTARY, OAK ENTARY, PLEASANT GRO ENTARY, ROY L HYATT E G CENTER, VERNON MCD RINGTON MIDDLE, WASH	BROWN BARGE N K ELEMENTARY, ERRY PASS MIDI I CARO ELEMEN' N ELEMENTARY, LONGLEAF ELEI E ELEMENTARY, ICREST ELEMEN DVE ELEMENTAR INVIRONMENTAL ANIEL ADMINIST	MIDDLE, BROWN ENSLEY ELEMEDLE, GEO STON FARY, J E HALL JIM C BAILEY M MENTARY, MCM N B COOK ELE TARY, PENSAC RY, R C LIPSCON CENTER, SCEN RATION BUILDI HIGH, WEST PE	I-BARGE ANNE; ENTARY, ESCAI IE / W FL HI SCH EDUCATIONAL IIDDLE, JUDY AI IILLAN PRE-K C MENTARY, NAV OLA SENIOR HI MB ELEMENTAR NIC HEIGHTS EI NG, W J WOOD	X, C A WEIS ELEIMBIA SENIOR HICHOOL OF ADVANSERVICES CENTON NOREWS SCHOOL OF THE MENTON MID FORESTY, RANSOM MIDLEMENTARY, SHEMENTARY	MENTARY, CAMEL GH, ESCAMBIA WE CED TECHNOLOG TER, J H WORKMAI DL, L D MCARTHUF PARK ELEMENTA NTARY, NORTHVIE T SENIOR HIGH, F DLE, REINHARDT ERWOOD ELEMEN	OT, CENTRAL STGATE CENTER Y, GLOBAL N MIDDLE, J M R ELEMENTARY, RY, MONTCLAIR W SENIOR HIGH, PINE MEADOW HOLM ITARY, SPENCER				
	Total:	\$6,231,185	\$5,557,346	\$4,581,100	\$5,437,911	\$5,555,000	\$27,362,542				

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,308,159	\$4,634,320	\$3,658,074	\$4,514,885	\$4,631,974	\$22,747,412
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,030,782	\$4,030,782	\$4,192,938	\$4,041,458	\$4,200,000	\$20,495,960

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Other Vehicle Purchases	\$0	\$469,959	\$300,000	\$500,000	\$500,000	\$1,769,959
Capital Outlay Equipment	\$4,404,603	\$5,129,930	\$5,812,746	\$5,812,746	\$5,385,158	\$26,545,183
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$4,787,241	\$5,060,278	\$5,060,278	\$5,060,278	\$5,060,278	\$25,028,353
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
Leased Equipment	\$47,360	\$47,360	\$50,000	\$50,000	\$50,000	\$244,720
Software	\$250,000	\$252,963	\$252,963	\$350,000	\$350,000	\$1,455,926
Maintenance Transfer	\$4,700,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,700,000
Property Insurance	\$2,488,500	\$2,488,500	\$2,488,500	\$3,000,000	\$3,000,000	\$13,465,500
Local Expenditure Totals:	\$26,016,645	\$27,114,092	\$26,815,499	\$28,329,367	\$28,177,410	\$136,453,013

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$17,900,851,479	\$19,473,331,583	\$20,026,995,683	\$21,162,734,887	\$22,367,602,877	\$100,931,516,509
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$30,073,430	\$32,715,197	\$33,645,353	\$35,553,395	\$37,577,573	\$169,564,948
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$25,777,226	\$28,041,597	\$28,838,874	\$30,474,338	\$32,209,348	\$145,341,383
(5) Difference of lines (3) and (4)		\$4,296,204	\$4,673,600	\$4,806,479	\$5,079,057	\$5,368,225	\$24,223,565

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.

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Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$70,215	\$248,619	\$311,652	\$630,486
PECO Maintenance Expenditures		\$923,026	\$923,026	\$923,026	\$923,026	\$923,026	\$4,615,130
		\$923,026	\$923,026	\$993,241	\$1,171,645	\$1,234,678	\$5,245,616

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,218,416	\$1,218,416	\$1,218,416	\$1,218,416	\$1,218,416	\$6,092,080
CO & DS Interest on Undistributed CO	360	\$14,577	\$14,577	\$14,577	\$14,577	\$14,577	\$72,885
		\$1,232,993	\$1,232,993	\$1,232,993	\$1,232,993	\$1,232,993	\$6,164,965

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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 2016 - 2017?

No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Charter School Capital Outlay	\$149,637	\$149,637	\$149,637	\$149,637	\$149,637	\$748,185
Total Fund Balance Carried Forward	\$2,713,802	\$0	\$0	\$0	\$0	\$2,713,802
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	\$75,372,681	\$0	\$0	\$0	\$0	\$75,372,681
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$20,000,000	\$116,000,000
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

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Subtotal	\$102,236,120	\$24,149,637	\$24,149,637	\$24,149,637	\$20,149,637	\$194,834,668
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
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$25,777,226	\$28,041,597	\$28,838,874	\$30,474,338	\$32,209,348	\$145,341,383
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$26,016,645)	(\$27,114,092)	(\$26,815,499)	(\$28,329,367)	(\$28,177,410)	(\$136,453,013)
PECO Maintenance Revenue	\$923,026	\$923,026	\$923,026	\$923,026	\$923,026	\$4,615,130
Available 1.50 Mill for New Construction	(\$239,419)	\$927,505	\$2,023,375	\$2,144,971	\$4,031,938	\$8,888,370

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$1,232,993	\$1,232,993	\$1,232,993	\$1,232,993	\$1,232,993	\$6,164,965
PECO New Construction Revenue	\$0	\$0	\$70,215	\$248,619	\$311,652	\$630,486
Other/Additional Revenue	\$102,236,120	\$24,149,637	\$24,149,637	\$24,149,637	\$20,149,637	\$194,834,668
Total Additional Revenue	\$103,469,113	\$25,382,630	\$25,452,845	\$25,631,249	\$21,694,282	\$201,630,119
Total Available Revenue	\$103,229,694	\$26,310,135	\$27,476,220	\$27,776,220	\$25,726,220	\$210,518,489

Project Schedules

Capacity Project Schedules

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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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
NEW WESTSIDE K- 5 SCHOOL	Location not specified	Planned Cost:	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$6,000,000	\$24,000,000	Yes
	St	udent Stations:	801	0	0	0	0	801	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		135,000	0	0	0	0	135,000	
		Planned Cost:	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$6,000,000	\$24,000,000	
	Student Stations:		801	0	0	0	0	801	
	Total Classrooms:		0	0	0	0	0	0	
		Gross Sq Ft:	135,000	0	0	0	0	135,000	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
1.5 Mill Carryover	Location not specified	\$329,094	\$0	\$0	\$0	\$0	\$329,094	Yes
Half Cent Sales Tax Carryover	Location not specified	\$75,372,681	\$0	\$0	\$0	\$0	\$75,372,681	Yes
District Wide General Renovations	Location not specified	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$4,700,000	Yes
CO & DS Flow Through Carryover	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Charter School Capital Outlay	Location not specified	\$476,220	\$476,220	\$476,220	\$476,220	\$476,220	\$2,381,100	Yes
Facilities Systems - Roofing	Location not specified	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$4,700,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$1,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,750,000	Yes
Correct Deficiencies Related to Safety to Life, Health & Sanitation	Location not specified	\$32,993	\$100,000	\$100,000	\$200,000	\$200,000	\$632,993	Yes
District Wide Campus Security Systems	Location not specified	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	Yes
Additional or Replacement Equipment for Existing Buildings	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
District Wide Sitework	Location not specified	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000	Yes
Adaptive Play Facility	ESCAMBIA WESTGATE CENTER	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
New Covered Play Building at Various Elementary Schools	Location not specified	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$13,750,000	Yes
District Wide ADA Accommodations	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Debt Service - Sales Tax Revenue Bond	Location not specified	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,750,000	\$28,950,000	Yes

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		\$100,229,694	\$21,310,135	\$22,476,220	\$22,776,220	\$19,726,220	\$186,518,489	
LCIF Carryover	Location not specified	\$1,818,706	\$0	\$0	\$0	\$0	\$1,818,706	Yes
Auditorium	J M TATE SENIOR HIGH	\$0	\$0	\$0	\$700,000	\$300,000	\$1,000,000	Yes
Auditorium	PINE FOREST SENIOR HIGH	\$0	\$0	\$500,000	\$300,000	\$200,000	\$1,000,000	Yes
Auditorium	ESCAMBIA SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Cafeteria & Classroom Retrofit	BEULAH ELEMENTARY	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000	Yes
Agriculture Building	J M TATE SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Roof Replacement	C A WEIS ELEMENTARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Bus Ramp & Tennis Court Relocation	PENSACOLA SENIOR HIGH	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000	Yes
Rebuild	ROY L HYATT ENVIRONMENTAL CENTER	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Retrofit Existing Schools for Technology	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
District Wide Paved Auto Parking Areas	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
ESE Renovations	Location not specified	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
District Wide Athletic/P.E. Facility Renovations	Location not specified	\$2,800,000	\$1,583,915	\$1,500,000	\$1,500,000	\$1,500,000	\$8,883,915	Yes
District Wide Capital Outlay Budget Requests	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	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

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

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Capacity Tracking

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH	Actual 2016 - 2017	# Class Rooms	Actual Average 2017 -	Actual 2017 - 2018	New Stu. Capacity	New Rooms to be	Projected 2021 - 2022	Projected 2021 - 2022	Projected 2021 - 2022 Class
		Capacity	COFTE		2018 Class Size	Utilization		Added/Re moved	COFTE	Utilization	Size
L D MCARTHUR ELEMENTARY	819	819	753	45	17	92.00 %	0	0	750	92.00 %	17
ESCAMBIA WESTGATE CENTER	381	381	232	37	6	61.00 %	0	0	240	63.00 %	6
BEULAH ELEMENTARY	1,023	1,023	992	53	19	97.00 %	0	0	750	73.00 %	14
WASHINGTON SENIOR HIGH	1,931	1,834	1,714	81	21	93.00 %	0	0	1,675	91.00 %	21
R C LIPSCOMB ELEMENTARY	952	952	881	50	18	93.00 %	0	0	750	79.00 %	15
JIM C BAILEY MIDDLE	1,486	1,337	1,355	66	21	101.00 %	0	0	1,200	90.00 %	18
JIM ALLEN ELEMENTARY	762	762	613	39	16	80.00 %	0	0	620	81.00 %	16
BELLVIEW ELEMENTARY	884	884	763	46	17	86.00 %	0	0	750	85.00 %	16
BELLVIEW MIDDLE	1,551	1,395	974	64	15	70.00 %	0	0	980	70.00 %	15
BRATT ELEMENTARY	542	542	426	27	16	79.00 %	0	0	420	77.00 %	16
BRENTWOOD ELEMENTARY	607	607	557	33	17	92.00 %	0	0	570	94.00 %	17
BROWN BARGE MIDDLE	939	845	547	44	12	65.00 %	0	0	560	66.00 %	13
LINCOLN PARK ELEMENTARY	316	316	173	18	10	55.00 %	0	0	250	79.00 %	14
W J WOODHAM MIDDLE SCHOOL	1,669	1,502	769	70	11	51.00 %	0	0	0	0.00 %	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	1,709	2,050	1,290	78	17	63.00 %	-571	0	1,138	77.00 %	15
PINE FOREST SENIOR HIGH	2,055	1,952	1,562	85	18	80.00 %	0	0	1,425	73.00 %	17
LONGLEAF ELEMENTARY	780	780	721	41	18	92.00 %	0	0	700	90.00 %	17
HELLEN CARO ELEMENTARY	889	889	837	48	17	94.00 %	0	0	750	84.00 %	16
WEST PENSACOLA ELEMENTARY	685	685	505	36	14	74.00 %	0	0	500	73.00 %	14
J H WORKMAN MIDDLE	1,366	1,229	781	59	13	64.00 %	0	0	820	67.00 %	14
REINHARDT HOLM ELEMENTARY	669	669	488	36	14	73.00 %	0	0	446	67.00 %	12
JUDY ANDREWS SCHOOL	300	300	102	12	8	34.00 %	0	0	75	25.00 %	6
JOHN A GIBSON HEADSTART PROGRAM	218		0	11	0	0.00 %	0	0	0		0
MCMILLAN PRE-K CENTER	252	252	21	14	1	8.00 %	0	0	25	10.00 %	2
A K SUTER ELEMENTARY	645	645	587	34	17	91.00 %	0	0	600	93.00 %	18

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J M TATE SENIOR HIGH	2,216	2,105	2,072	98	21	98.00 %	0	0	1,850	88.00 %	19
ERNEST WARD MIDDLE	706	635	433	30	14	68.00 %	0	0	550	87.00 %	18
WARRINGTON ELEMENTARY	624	624	378	33	11	61.00 %	0	0	405	65.00 %	12
WARRINGTON MIDDLE	1,290	1,161	679	54	13	58.00 %	0	0	658	57.00 %	12
C A WEIS ELEMENTARY	641	641	443	36	12	69.00 %	0	0	500	78.00 %	14
PENSACOLA SENIOR HIGH	1,975	1,876	1,353	82	17	72.00 %	0	0	1,425	76.00 %	17
PINE MEADOW ELEMENTARY	883	883	907	47	19	103.00 %	0	0	700	79.00 %	15
PLEASANT GROVE ELEMENTARY	632	632	628	34	18	99.00 %	0	0	510	81.00 %	15
SCENIC HEIGHTS ELEMENTARY	845	845	802	44	18	95.00 %	0	0	735	87.00 %	17
O J SEMMES ELEMENTARY	566	566	427	29	15	75.00 %	0	0	423	75.00 %	15
SHERWOOD ELEMENTARY	673	673	598	34	18	89.00 %	0	0	580	86.00 %	17
FERRY PASS ELEMENTARY	623	623	593	33	18	95.00 %	0	0	620	100.00 %	19
FERRY PASS MIDDLE	1,116	1,004	1,050	50	21	105.00 %	0	0	1,000	100.00 %	20
MONTCLAIR ELEMENTARY	526	526	313	27	12	60.00 %	0	0	320	61.00 %	12
MYRTLE GROVE ELEMENTARY	685	685	613	36	17	89.00 %	0	0	500	73.00 %	14
NAVY POINT ELEMENTARY	585	585	569	32	18	97.00 %	0	0	500	85.00 %	16
OAKCREST ELEMENTARY	525	525	516	28	18	98.00 %	0	0	498	95.00 %	18
KINGSFIELD ELEMENTARY	842	0	0	48	0	0.00 %	0	0	725	0.00 %	15
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,698	1,528	1,389	73	19	91.00 %	0	0	1,201	79.00 %	16
CORDOVA PARK ELEMENTARY	702	702	705	37	19	100.00 %	0	0	650	93.00 %	18
ENSLEY ELEMENTARY	463	463	473	25	19	102.00 %	0	0	450	97.00 %	18
ESCAMBIA SENIOR HIGH	2,160	2,052	1,665	88	19	81.00 %	0	0	1,750	85.00 %	20
NORTHVIEW SENIOR HIGH	662	529	477	28	17	90.00 %	0	0	500	95.00 %	18
N B COOK ELEMENTARY	680	680	594	35	17	87.00 %	0	0	630	93.00 %	18
BLUE ANGELS ELEMENTARY	853	853	882	46	19	103.00 %	0	0	750	88.00 %	16
MOLINO PARK ELEMENTARY	756	756	422	36	12	56.00 %	0	0	470	62.00 %	13
GLOBAL LEARNING ACADEMY	836	836	739	45	16	88.00 %	0	0	731	87.00 %	16
BEULAH MIDDLE	1,603	0	0	70	0	0.00 %	0	0	870	0.00 %	12
	49,836	45,638	37,362	2,387	16	81.87 %	-571	0	36,495	80.98 %	15

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The COFTE Projected Total (36,495) for 2021 - 2022 must match the Official Forecasted COFTE Total (36,495) for 2021 - 2022 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 2021 - 2022						
Elementary (PK-3)	11,967					
Middle (4-8)	14,274					
High (9-12)	10,254					
	36,495					

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	36,495

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
OAKCREST ELEMENTARY	0	5	5	0	0	10
PINE MEADOW ELEMENTARY	0	3	0	0	0	3
BEULAH ELEMENTARY	0	8	5	5	0	18
Total Relocatable Replacements:	0	16	10	5	0	31

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 2021 - 2022
Pensacola Beach Elementary	10	PRIVATE	2002	160	143	15	150
Beulah Academy of Science	14	PRIVATE	1998	334	286	15	286
Jacqueline Harris Prepatory	28	PRIVATE	2001	246	233	10	310
Escambia Charter School	12	COUNTY GOVERNMENT	1996	260	74	10	120
Capstone Academy	4	OTHER	2004	30	30	15	30
Byrneville Charter	13	SCHOOL BOARD	2002	220	215	15	250
	81			1,250	981		1,146

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.

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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 Educational Classrooms		0	0	0	0	0	0
School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-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).

Will require water, sewer, fire protection, electricity and telecommunications to support the new Westside Elementary School.

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).

Parcel for new Westside Elementary has been purchased and contains 68 acres.

Consistent with Comp Plan?

Yes

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 class	ssrooms added in	the 2016 - 2017 f	iscal year.	List the net new classrooms to be added in the 2017 - 2018 fiscal year.				
"Classrooms" is def capacity to enable t			Totals for fiscal y	tals for fiscal year 2017 - 2018 should match totals in Section 15A.				
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total			2017 - 2018 # Relocatable	2017 - 2018 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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
JIM ALLEN ELEMENTARY	0	0	0	0	0	0
BELLVIEW ELEMENTARY	0	0	0	0	0	0

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BELLVIEW MIDDLE	110	110	66	0	0	57
BRATT ELEMENTARY	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	80	80	80	80	80	80
BROWN BARGE MIDDLE	44	0	0	0	0	9
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	40	40	40	40
RANSOM MIDDLE	242	242	142	71	71	154
CORDOVA PARK ELEMENTARY	76	76	76	76	76	76
ENSLEY ELEMENTARY	36	36	36	36	36	36
ESCAMBIA SENIOR HIGH	0	0	0	0	0	0
FERRY PASS ELEMENTARY	36	36	36	36	36	36
FERRY PASS MIDDLE	0	0	0	0	0	0
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	72	72	36	36	58
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	0	0	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	0	0	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	25	25	0	0	0	10
PINE FOREST SENIOR HIGH	50	50	50	50	0	40
LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	22	22	22	22
ESCAMBIA WESTGATE CENTER	10	10	10	10	10	10
BEULAH ELEMENTARY	130	65	65	0	0	52
WASHINGTON SENIOR HIGH	25	25	25	25	25	25
R C LIPSCOMB ELEMENTARY	138	138	138	138	138	138
JIM C BAILEY MIDDLE	164	164	164	164	164	164
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	106	106	106	53	0	74
OAKCREST ELEMENTARY	36	36	36	36	36	36
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	80	80	44	44	0	50
PLEASANT GROVE ELEMENTARY	54	54	54	0	0	32
SCENIC HEIGHTS ELEMENTARY	0	0	0	0	0	0
O J SEMMES ELEMENTARY	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0

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Total students in relocatables by year.	1,695	1,586	1,381	1,036	846	1,309
Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
KINGSFIELD ELEMENTARY	0	0	0	0	0	0
BEULAH MIDDLE	0	0	0	0	0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0	0	0
GLOBAL LEARNING ACADEMY	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	0	0	0	0	0	0
N B COOK ELEMENTARY	0	0	0	0	0	0
MCMILLAN PRE-K CENTER	0	0	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
REINHARDT HOLM ELEMENTARY	0	0	0	0	0	0
J H WORKMAN MIDDLE	22	22	22	22	22	22
WEST PENSACOLA ELEMENTARY	18	18	18	18	18	18
C A WEIS ELEMENTARY	0	0	0	0	0	0
WARRINGTON MIDDLE	0	0	0	0	0	0
WARRINGTON ELEMENTARY	79	79	79	79	36	70
ERNEST WARD MIDDLE	0	0	0	0	0	0
J M TATE SENIOR HIGH	0	0	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0	0	0

Leased Facilities Tracking

Percent in relocatables by year.

Total number of COFTE students projected by year.

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

37,024

4 %

36,752

4 %

36,553

3 %

36,495

2 %

36,816

4 %

37,254

5 %

Location	# of Leased Classrooms 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	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

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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
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 PRE-K CENTER	0	0	0	0
LINCOLN PARK ELEMENTARY	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	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

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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
	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.

Brown Barge Middle to close and relocate to the George Stone Technical Center Site. Close W. J. Woodham Middle and convert to high school to house the West Florida High students currently located on the George Technical Center Site.

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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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed		Projected 2026 - 2027 Utilization
Elementary - District Totals	21,923	21,923	18,918.97	86.30 %	0	16,976	77.43 %
Middle - District Totals	11,821	10,636	7,975.03	74.98 %	0	7,726	72.64 %
High - District Totals	10,999	10,348	8,844.11	85.47 %	0	9,609	92.86 %
Other - ESE, etc	5,313	2,731	1,623.66	59.47 %	0	1,023	37.46 %
	50,056	45,638	37,361.77	81.87 %	0	35,334	77.42 %

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.

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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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	•	Projected 2036 - 2037 Utilization
Elementary - District Totals	21,923	21,923	18,918.97	86.30 %	0	16,976	77.43 %
Middle - District Totals	11,821	10,636	7,975.03	74.98 %	0	7,726	72.64 %
High - District Totals	10,999	10,348	8,844.11	85.47 %	0	9,609	92.86 %
Other - ESE, etc	5,313	2,731	1,623.66	59.47 %	0	1,023	37.46 %
	50,056	45,638	37,361.77	81.87 %	0	35,334	77.42 %

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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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