

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$149,941,546	\$32,850,338	\$29,701,846	\$29,805,427	\$31,054,166	\$273,353,323
Total Project Costs	\$149,941,546	\$32,850,338	\$29,701,846	\$29,805,427	\$31,054,166	\$273,353,323
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ESCAMBIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 12/15/2020
Work Plan Submittal Date 1/4/2021
DISTRICT SUPERINTENDENT Dr. Timothy A. Smith
CHIEF FINANCIAL OFFICER Terry St. Cyr
DISTRICT POINT-OF-CONTACT PERSON M. Keith Wasdin
JOB TITLE Director, Facilities Planning
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Expenditures

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

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

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Locations:	A K SUTER ELEMENTARY, ADMINISTRATIVE ANNEX, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, BYRNEVILLE ELEMENTARY-CHARTER SCHOOL, C A WEIS ELEMENTARY, CAMELOT, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JOHN A GIBSON HEADSTART PROGRAM, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MUSCOGEE ROAD BUS DEPOT, 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					
Flooring	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$825,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Fire Alarm	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMA MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, 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					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$550,000	\$1,050,000	\$1,075,000	\$1,075,000	\$1,075,000	\$4,825,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$5,708,158	\$5,089,113	\$8,796,079	\$8,977,558	\$8,139,962	\$36,710,870

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Undistributed Hazardous Material Disposal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAMELOT, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR 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, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					

Undistributed Gas Infrastructure Repair		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MYRTLE GROVE ELEMENTARY, NAVY POINT ELEMENTARY, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WEST PENSACOLA ELEMENTARY						
Capital Improvement & Energy Crew Holiday/Annual/Sick		\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Locations	CAPITAL CREW SHOPS						
Undistributed Indoor Air Quality		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MUSCOGEE ROAD BUS DEPOT, 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						
Undistributed Blinds Replacement		\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$700,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, 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, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY						
Portable Classroom Renovation, Relocation, Set-Up & Utility Connections		\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,650,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY						
Undistributed Door Replacement Cycle		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, 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 H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, 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, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Undistributed Asbestos Abatement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, 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, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Bleacher Repair and Replace Cycle	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BELLVIEW MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, SUCCESS ACADEMY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY					
Facilities Planning Salary Abatement	\$938,670	\$949,032	\$987,373	\$987,373	\$987,373	\$4,849,821
Locations	CAPITAL CREW SHOPS, J E HALL EDUCATIONAL SERVICES CENTER					
Undistributed Preventative Maintenance	\$125,000	\$100,000	\$200,000	\$200,000	\$200,000	\$825,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MUSCOGEE ROAD BUS DEPOT, 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					
Energy Management DDC Controls	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, 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					

Ancillary Facilities		\$500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,700,000
Locations	BROWN-BARGE ANNEX, CENTRAL WAREHOUSE, J E HALL EDUCATIONAL SERVICES CENTER, MUSCOGEE ROAD BUS DEPOT, SPENCER BIBBS CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING						
Undistributed Sitework		\$40,000	\$345,081	\$500,000	\$500,000	\$500,000	\$1,885,081
Locations	A K SUTER ELEMENTARY, ADMINISTRATIVE ANNEX, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, BYRNEVILLE ELEMENTARY-CHARTER SCHOOL, C A WEIS ELEMENTARY, CAMELOT, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JOHN A GIBSON HEADSTART PROGRAM, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY , L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MUSCOGEE ROAD BUS DEPOT, 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						
Undistributed Project Requests		\$2,309,488	\$600,000	\$3,863,706	\$4,045,185	\$3,207,589	\$14,025,968
Locations	A K SUTER ELEMENTARY, ADMINISTRATIVE ANNEX, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, BYRNEVILLE ELEMENTARY-CHARTER SCHOOL, C A WEIS ELEMENTARY, CAMELOT, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JOHN A GIBSON HEADSTART PROGRAM, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY , L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MUSCOGEE ROAD BUS DEPOT, 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						
Total:		\$5,708,158	\$5,089,113	\$8,796,079	\$8,977,558	\$8,139,962	\$36,710,870

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,708,158	\$5,089,113	\$8,796,079	\$8,977,558	\$8,139,962	\$36,710,870
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,480,540	\$3,600,000	\$3,700,000	\$3,900,000	\$4,000,000	\$18,680,540
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$5,408,194	\$5,836,005	\$6,350,000	\$6,350,000	\$6,332,344	\$30,276,543
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,414,594	\$6,043,325	\$5,048,175	\$5,047,595	\$5,045,855	\$26,599,544
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	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Maintenance Transfer	\$4,700,000	\$4,700,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,400,000
Property Insurance	\$3,225,364	\$3,225,364	\$3,225,364	\$3,225,364	\$3,225,364	\$16,126,820
Local Expenditure Totals:	\$28,236,850	\$28,793,807	\$32,419,618	\$32,800,517	\$32,043,525	\$154,294,317

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$21,771,565,790	\$22,098,139,277	\$22,429,611,366	\$22,766,055,536	\$23,107,546,370	\$112,172,918,339
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.35	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$36,576,231	\$37,124,874	\$37,681,747	\$38,246,973	\$38,820,678	\$188,450,503
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$28,236,850	\$31,821,321	\$32,298,640	\$32,783,120	\$33,274,867	\$158,414,798
(5) Difference of lines (3) and (4)		\$8,339,381	\$5,303,553	\$5,383,107	\$5,463,853	\$5,545,811	\$30,035,705

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,377,113	\$1,377,113	\$1,377,113	\$1,377,113	\$1,377,113	\$6,885,565
CO & DS Interest on Undistributed CO	360	\$45,690	\$45,690	\$45,690	\$45,690	\$45,690	\$228,450
		\$1,422,803	\$1,422,803	\$1,422,803	\$1,422,803	\$1,422,803	\$7,114,015

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 2019 - 2020?

No

Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$25,000,000	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000	\$137,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0

Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$78,468,722	\$0	\$0	\$0	\$0	\$78,468,722
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	\$400,021	\$400,021	\$400,021	\$400,021	\$400,021	\$2,000,105
New Pleasant Grove Elementary School	\$44,650,000	\$0	\$0	\$0	\$0	\$44,650,000
Subtotal	\$148,518,743	\$28,400,021	\$28,400,021	\$28,400,021	\$28,400,021	\$262,118,827

Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$28,236,850	\$31,821,321	\$32,298,640	\$32,783,120	\$33,274,867	\$158,414,798
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$28,236,850)	(\$28,793,807)	(\$32,419,618)	(\$32,800,517)	(\$32,043,525)	(\$154,294,317)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$3,027,514	(\$120,978)	(\$17,397)	\$1,231,342	\$4,120,481

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,422,803	\$1,422,803	\$1,422,803	\$1,422,803	\$1,422,803	\$7,114,015
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$148,518,743	\$28,400,021	\$28,400,021	\$28,400,021	\$28,400,021	\$262,118,827
Total Additional Revenue	\$149,941,546	\$29,822,824	\$29,822,824	\$29,822,824	\$29,822,824	\$269,232,842

Total Available Revenue **\$149,941,546**

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
NEW AGRISCIENCE BUILDING	J M TATE SENIOR HIGH	Planned Cost:	\$2,414,706	\$0	\$0	\$0	\$0	\$2,414,706	Yes
		Student Stations:	50	0	0	0	0	50	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	16,600	0	0	0	0	16,600	

Planned Cost:	\$2,414,706	\$0	\$0	\$0	\$0	\$0	\$2,414,706
Student Stations:	50	0	0	0	0	0	50
Total Classrooms:	2	0	0	0	0	0	2
Gross Sq Ft:	16,600	0	0	0	0	0	16,600

Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Roof Replacement	C A WEIS ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Enclose Covered Play Area	N B COOK ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Renovations	PENSACOLA SENIOR HIGH	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
Renovations	ESCAMBIA SENIOR HIGH	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
Renovations	PINE FOREST SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Charter School Capital Outlay	Location not specified	\$400,021	\$400,021	\$400,021	\$400,021	\$400,021	\$2,000,105	Yes
PECO Carryover	Location not specified	\$352,697	\$0	\$0	\$0	\$0	\$352,697	Yes
NEW PLEASANT GROVE ELEMENTARY SCHOOL	Location not specified	\$44,650,000	\$0	\$0	\$0	\$0	\$44,650,000	Yes
CO & DS Undistributed Project Requests	Location not specified	\$38,205	\$38,205	\$38,205	\$38,205	\$38,205	\$191,025	Yes
Half Cent Sales Tax Undistributed Project Requests	Location not specified	\$309,245	\$167,089	\$223,822	\$335,073	\$488,697	\$1,523,926	Yes

1.5 Mill Carryover	Location not specified	\$9,232,821	\$0	\$0	\$0	\$0	\$9,232,821	Yes
Half Cent Sales Tax Carryover	Location not specified	\$58,249,079	\$0	\$0	\$0	\$0	\$58,249,079	Yes
District Wide General Renovations	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
CO & DS Flow Through Carryover	Location not specified	\$5,133,919	\$0	\$0	\$0	\$0	\$5,133,919	Yes
Facilities Systems - Roofing	Location not specified	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,900,000	\$9,100,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	Yes
Correct Deficiencies Related to Safety to Life, Health & Sanitation	Location not specified	\$84,598	\$84,598	\$84,598	\$84,598	\$84,598	\$422,990	Yes
District Wide Campus Security Systems	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$350,000	\$1,350,000	Yes
Additional or Replacement Equipment for Existing Buildings	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
District Wide Sitework	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$600,000	\$2,600,000	Yes
District Wide ADA Accommodations	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
Debt Service - Sales Tax Revenue Bond 2016	Location not specified	\$5,789,800	\$5,769,250	\$5,749,625	\$5,742,375	\$5,738,750	\$28,789,800	Yes
Necessary Modifications for the Physically Disabled in Existing Buildings	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
District Wide Capital Outlay Budget Requests	Location not specified	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	Yes
District Wide Athletic/P.E. Facility Improvements	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$600,000	\$2,600,000	Yes
District Wide Paved Auto Parking Areas	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000	Yes
Retrofit Existing Schools for Technology	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$200,000	\$800,000	Yes
Auditorium	ESCAMBIA SENIOR HIGH	\$3,000,000	\$2,750,000	\$0	\$0	\$0	\$5,750,000	Yes
Auditorium	PINE FOREST SENIOR HIGH	\$3,000,000	\$2,750,000	\$0	\$0	\$0	\$5,750,000	Yes
Auditorium	J M TATE SENIOR HIGH	\$3,000,000	\$2,750,000	\$0	\$0	\$0	\$5,750,000	Yes
LCIF Carryover	Location not specified	\$2,865,253	\$0	\$0	\$0	\$0	\$2,865,253	Yes
Classroom Additions - Portable Classroom Reduction	Location not specified	\$0	\$2,750,000	\$2,750,000	\$3,000,000	\$3,500,000	\$12,000,000	Yes
Half Cent Sales Tax Revenue Bonds Fund Carryover	Location not specified	\$2,130,599	\$0	\$0	\$0	\$0	\$2,130,599	Yes
Middle & High School Track Resurfacing	Location not specified	\$0	\$0	\$200,000	\$450,000	\$450,000	\$1,100,000	Yes
Building 1 Replacement	MYRTLE GROVE ELEMENTARY	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000	Yes
Covered Play Building	BEULAH ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
District Wide Window Replacement	Location not specified	\$850,000	\$1,000,000	\$500,000	\$0	\$0	\$2,350,000	Yes
Covered Play Building	FERRY PASS ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Covered Play Building	WARRINGTON ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes

Sanitation Facilities to Serve Students, Staff, & Public	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$200,000	\$800,000	Yes
Debt Service - Certificates of Participation - 2020	Location not specified	\$336,249	\$791,175	\$3,655,575	\$3,655,155	\$3,653,895	\$12,092,049	Yes
Educational Facilities Security Grant Fund Carryover	Location not specified	\$504,354	\$0	\$0	\$0	\$0	\$504,354	Yes
		\$147,526,840	\$32,850,338	\$29,701,846	\$29,805,427	\$31,054,166	\$270,938,617	

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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
HELLEN CARO ELEMENTARY	889	889	760	48	16	85.00 %	0	0	620	70.00 %	13
JIM ALLEN ELEMENTARY	762	762	580	39	15	76.00 %	0	0	551	72.00 %	14
BELLVIEW ELEMENTARY	884	884	612	46	13	69.00 %	0	0	595	67.00 %	13
BELLVIEW MIDDLE	1,573	1,415	1,003	64	16	71.00 %	0	0	977	69.00 %	15
BRATT ELEMENTARY	608	608	476	30	16	78.00 %	0	0	463	76.00 %	15
BRENTWOOD ELEMENTARY	567	567	391	31	13	69.00 %	0	0	366	65.00 %	12
ENSLEY ELEMENTARY	463	463	396	25	16	86.00 %	0	0	375	81.00 %	15

ESCAMBIA SENIOR HIGH	2,160	2,052	1,698	88	19	83.00 %	0	0	1,654	81.00 %	19
NAVY POINT ELEMENTARY	585	585	468	32	15	80.00 %	0	0	456	78.00 %	14
OAKCREST ELEMENTARY	525	525	507	28	18	97.00 %	0	0	484	92.00 %	17
BROWN BARGE MIDDLE	975	877	513	43	12	58.00 %	0	0	500	57.00 %	12
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,698	1,528	1,309	73	18	86.00 %	0	0	1,245	81.00 %	17
CORDOVA PARK ELEMENTARY	746	746	598	39	15	80.00 %	0	0	582	78.00 %	15
O J SEMMES ELEMENTARY	566	566	420	29	14	74.00 %	0	0	409	72.00 %	14
SHERWOOD ELEMENTARY	673	673	479	34	14	71.00 %	0	0	466	69.00 %	14
FERRY PASS ELEMENTARY	623	623	588	33	18	94.00 %	0	0	573	92.00 %	17
FERRY PASS MIDDLE	1,337	1,203	1,106	58	19	92.00 %	0	0	1,047	87.00 %	18
MONTCLAIR ELEMENTARY	526	526	404	27	15	77.00 %	0	0	393	75.00 %	15
MYRTLE GROVE ELEMENTARY	685	685	558	36	15	81.00 %	0	0	543	79.00 %	15
WARRINGTON MIDDLE	1,268	1,141	789	53	15	69.00 %	0	0	738	65.00 %	14
C A WEIS ELEMENTARY	641	641	483	36	13	75.00 %	0	0	463	72.00 %	13
PENSACOLA SENIOR HIGH	1,975	1,876	1,340	82	16	71.00 %	0	0	1,280	68.00 %	16
PINE MEADOW ELEMENTARY	843	843	670	45	15	79.00 %	0	0	642	76.00 %	14
PLEASANT GROVE ELEMENTARY	632	632	526	34	15	83.00 %	245	0	757	86.00 %	22
SCENIC HEIGHTS ELEMENTARY	921	921	836	48	17	91.00 %	0	0	814	88.00 %	17
REINHARDT HOLM ELEMENTARY	669	669	485	36	13	73.00 %	0	0	462	69.00 %	13
JUDY ANDREWS SCHOOL	300	300	0	12	0	0.00 %	0	0	0	0.00 %	0
A K SUTER ELEMENTARY	645	645	565	34	17	88.00 %	0	0	550	85.00 %	16
J M TATE SENIOR HIGH	2,216	2,105	2,007	98	20	95.00 %	50	0	1,954	91.00 %	20
ERNEST WARD MIDDLE	706	635	485	30	16	76.00 %	0	0	472	74.00 %	16
WARRINGTON ELEMENTARY	624	624	297	33	9	48.00 %	0	0	279	45.00 %	8
MCMILLAN PRE-K CENTER	252	252	0	14	0	0.00 %	0	0	30	12.00 %	2
LINCOLN PARK ELEMENTARY	316	316	274	18	15	87.00 %	0	0	266	84.00 %	15
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	1,707	1,621	1,191	67	18	73.00 %	0	0	1,145	71.00 %	17
GEORGE STONE TECHNICAL COLLEGE	1,049	1,258	10	52	0	1.00 %	0	0	10	1.00 %	0

WEST PENSACOLA ELEMENTARY	685	685	549	36	15	80.00 %	0	0	565	82.00 %	16
J H WORKMAN MIDDLE	1,366	1,229	920	59	16	75.00 %	0	0	866	70.00 %	15
LONGLEAF ELEMENTARY	780	780	563	41	14	72.00 %	0	0	538	69.00 %	13
L D MCARTHUR ELEMENTARY	819	819	661	45	15	81.00 %	0	0	644	79.00 %	14
ESCAMBIA WESTGATE CENTER	391	391	188	38	5	48.00 %	0	0	183	47.00 %	5
BEULAH ELEMENTARY	1,023	1,023	905	53	17	88.00 %	0	0	906	89.00 %	17
WASHINGTON SENIOR HIGH	1,926	1,829	1,727	81	21	94.00 %	0	0	1,707	93.00 %	21
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
BLUE ANGELS ELEMENTARY	853	853	830	46	18	97.00 %	0	0	683	80.00 %	15
MOLINO PARK ELEMENTARY	756	756	465	36	13	61.00 %	0	0	483	64.00 %	13
R C LIPSCOMB ELEMENTARY	916	952	807	48	17	85.00 %	0	0	786	83.00 %	16
JIM C BAILEY MIDDLE	1,486	1,337	1,304	66	20	98.00 %	0	0	1,270	95.00 %	19
NORTHVIEW SENIOR HIGH	662	529	492	28	18	93.00 %	0	0	504	95.00 %	18
PINE FOREST SENIOR HIGH	2,065	1,961	1,587	85	19	81.00 %	0	0	1,535	78.00 %	18
GLOBAL LEARNING ACADEMY	836	836	536	45	12	64.00 %	0	0	505	60.00 %	11
BEULAH MIDDLE	1,561	1,404	1,040	65	16	74.00 %	0	0	1,132	81.00 %	17
KINGSFIELD ELEMENTARY	872	872	778	48	16	89.00 %	0	0	758	87.00 %	16
SUCCESS ACADEMY	578	0	191	24	8	0.00 %	0	0	186	0.00 %	8
CAMELOT	305	0	0	15	0	0.00 %	0	0	0	0.00 %	0
N B COOK ELEMENTARY	680	680	558	35	16	82.00 %	0	0	543	80.00 %	16
	50,427	47,592	36,922	2,402	15	77.58 %	295	0	35,955	75.08 %	15

The COFTE Projected Total (35,955) for 2024 - 2025 must match the Official Forecasted COFTE Total (35,955) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	12,487
Middle (4-8)	13,072
High (9-12)	10,396
	35,955

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	35,955

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
OAKCREST ELEMENTARY	0	5	5	0	0	10
BEULAH ELEMENTARY	8	5	5	0	0	18
Total Relocatable Replacements:	8	10	10	0	0	28

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 2024 - 2025
Pensacola Beach Elementary	10	PRIVATE	2002	145	135	5	138
Beulah Academy of Science	14	PRIVATE	1998	300	293	6	293
Jacqueline Harris Preparatory	25	PRIVATE	2000	247	230	20	280
Capstone Academy	5	OTHER	2004	30	30	3	35
Byrneville Charter	14	SCHOOL BOARD	2002	220	193	15	195
	68			942	881		941

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

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

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 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	2	0	0	2
	0	0	0	0	2	0	0	2

Relocatable Student Stations

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

Site	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
BRENTWOOD ELEMENTARY	40	40	40	40	40	40
BROWN BARGE MIDDLE	0	0	0	0	0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	40	40	40	40
RANSOM MIDDLE	242	242	242	242	242	242
CORDOVA PARK ELEMENTARY	76	76	58	40	40	58
ENSLEY ELEMENTARY	36	36	18	18	18	25
ESCAMBIA SENIOR HIGH	0	0	0	0	0	0
FERRY PASS ELEMENTARY	36	36	18	18	0	22
FERRY PASS MIDDLE	44	44	44	22	0	31
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	36	18	0	0	25
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	0	0	0	0	0	0

GEORGE STONE TECHNICAL COLLEGE	0	0	0	0	0	0
PINE FOREST SENIOR HIGH	50	50	50	25	0	35
LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	22	22	0	18
ESCAMBIA WESTGATE CENTER	10	10	10	10	10	10
BEULAH ELEMENTARY	130	64	64	64	64	77
WASHINGTON SENIOR HIGH	25	25	25	25	25	25
R C LIPSCOMB ELEMENTARY	102	102	88	44	0	67
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	66	36	0	63
OAKCREST ELEMENTARY	36	36	36	18	0	25
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	40	22	0	0	0	12
PLEASANT GROVE ELEMENTARY	54	54	0	0	0	22
SCENIC HEIGHTS ELEMENTARY	76	76	44	44	0	48
O J SEMMES ELEMENTARY	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0	0	0
J M TATE SENIOR HIGH	0	0	0	0	0	0
ERNEST WARD MIDDLE	0	0	0	0	0	0
WARRINGTON ELEMENTARY	79	79	40	0	0	40
WARRINGTON MIDDLE	0	0	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	18	18	18	18	18	18
J H WORKMAN MIDDLE	22	22	22	22	0	18
REINHARDT HOLM ELEMENTARY	0	0	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
MCMILLAN PRE-K 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	110	66	44	44	22	57
BRATT ELEMENTARY	66	66	66	66	66	66
SUCCESS ACADEMY	0	0	0	0	0	0
CAMELOT	0	0	0	0	0	0

Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,696	1,532	1,237	1,022	749	1,247
Total number of COFTE students projected by year.	37,056	36,798	36,590	36,290	35,955	36,538
Percent in relocatables by year.	5 %	4 %	3 %	3 %	2 %	3 %

Leased Facilities Tracking

Existing 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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
BROWN BARGE MIDDLE	0	0		0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	0	0		0	0
RANSOM MIDDLE	0	0		0	0
CORDOVA PARK ELEMENTARY	0	0		0	0
ENSLEY ELEMENTARY	0	0		0	0
ESCAMBIA SENIOR HIGH	0	0		0	0
FERRY PASS ELEMENTARY	0	0		0	0
FERRY PASS MIDDLE	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MYRTLE GROVE ELEMENTARY	0	0		0	0
NAVY POINT ELEMENTARY	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
PENSACOLA SENIOR HIGH	0	0		0	0
PINE MEADOW ELEMENTARY	0	0		0	0
PLEASANT GROVE ELEMENTARY	0	0		0	0
SCENIC HEIGHTS ELEMENTARY	0	0		0	0
O J SEMMES ELEMENTARY	0	0		0	0
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
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
CAMELOT	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

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

School Closure Planning

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

Not Specified

Long Range Planning

Ten-Year Maintenance

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

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	22,865	22,865	18,022.34	78.82 %	0	17,759	77.67 %
Middle - District Totals	11,970	10,769	8,468.82	78.64 %	0	7,788	72.32 %
High - District Totals	12,711	11,973	10,041.53	83.87 %	0	9,335	77.97 %
Other - ESE, etc	2,943	2,254	389.75	17.30 %	0	250	11.09 %
	50,489	47,861	36,922.44	77.15 %	0	35,132	73.40 %

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	22,865	22,865	18,022.34	78.82 %	0	17,759	77.67 %
Middle - District Totals	11,970	10,769	8,468.82	78.64 %	0	7,788	72.32 %
High - District Totals	12,711	11,973	10,041.53	83.87 %	0	9,335	77.97 %
Other - ESE, etc	2,943	2,254	389.75	17.30 %	0	250	11.09 %
	50,489	47,861	36,922.44	77.15 %	0	35,132	73.40 %

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.