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:	MIDDLE, BLUE ANGELS ELEMENTA ANNEX, BYRNEVILLE ELEMENTAR WAREHOUSE, CORDOVA PARK EL WESTGATE CENTER, FERRY PASS LEARNING ACADEMY, HELLEN CAISENIOR HIGH, JIM ALLEN ELEMEN KINGSFIELD ELEMENTARY, L D M PRE-K CENTER, MOLINO PARK ELI ELEMENTARY, N B COOK ELEMEN OAKCREST ELEMENTARY, PENSAGROVE ELEMENTARY, R C LIPSCOENVIRONMENTAL CENTER, SCENI	ARY, BRATT ELEI Y-CHARTER SCHEMENTARY, ENS ELEMENTARY, RO ELEMENTARY TARY, JIM C BAIL CARTHUR ELEMI EMENTARY, MON TARY, NAVY POI COLA SENIOR HI DMB ELEMENTAR C HEIGHTS ELEM N MCDANIEL ADI	MENTARY, BREN HOOL, C A WEIS SLEY ELEMENTA FERRY PASS MI Y, J E HALL EDUI LEY MIDDLE, JOI ENTARY, LINCOL NTCLAIR ELEMEI NT ELEMENTAR GH, PINE FORES YY, RANSOM MID MENTARY, SHER MINISTRATION E	ITWOOD ELEMEI ELEMENTARY, C RY, ERNEST WA DDLE, GEORGE S CATIONAL SERVI HN A GIBSON HE LN PARK ELEMEN NTARY, MUSCOG Y, NORTHVIEW S ST SENIOR HIGH DULE, REINHARD BUILDING, WARR	NTARY, BROWN AMELOT, CAPITA RD MIDDLE, ESC STONE TECHNIC ICES CENTER, J ADSTART PROG NTARY, LONGLE, GEE ROAD BUS I BENIOR HIGH, O , PINE MEADOW T HOLM ELEMEN TARY, SPENCER INGTON ELEMEN	BARGE MIDDLE, AL CREW SHOPS CAMBIA SENIOR I CAL COLLEGE, GI H WORKMAN MI GRAM, JUDY AND AF ELEMENTARY DEPOT, MYRTLE J SEMMES ELEM ELEMENTARY, F ITARY, ROY L HY BIBBS CENTER, ITARY, WARRING	BROWN-BARGI CENTRAL HIGH, ESCAMBI LOBAL DDLE, J M TATE REWS SCHOOL MCMILLAN GROVE ENTARY, ELEASANT ATT SUCCESS GTON MIDDLE,
Flooring	WASHINGTON SENIOR FIIGH, WES	\$150,000					\$825,000
Locations:	A K SUTER ELEMENTARY, BELLVIE ELEMENTARY, BRENTWOOD ELEM WAREHOUSE, CORDOVA PARK EL WESTGATE CENTER, FERRY PASS LEARNING ACADEMY, HELLEN CAI SENIOR HIGH, JIM ALLEN ELEMEN LONGLEAF ELEMENTARY, MOLINC ELEMENTARY, NAVY POINT ELEMINE PENSACOLA SENIOR HIGH, PINE F LIPSCOMB ELEMENTARY, RANSOI HEIGHTS ELEMENTARY, SHERWO MCDANIEL ADMINISTRATION BUIL FLORIDA HIGH SCHOOL OF ADVAN	MENTARY, BROW EMENTARY, ENS ELEMENTARY, RO ELEMENTARY TARY, JIM C BAIL PARK ELEMENT OREST SENIOR M MIDDLE, REINH OD ELEMENTARY DING, WARRING	IN BARGE MIDDLE SLEY ELEMENTA FERRY PASS MI Y, J E HALL EDU LEY MIDDLE, L D FARY, MONTCLA VIEW SENIOR H HIGH, PINE MEA HARDT HOLM EL Y, SPENCER BIB TON ELEMENTAI	LE, BROWN-BARG RY, ERNEST WA DDLE, GEORGE S CATIONAL SERVI MCARTHUR ELE IR ELEMENTARY IGH, O J SEMMES DOW ELEMENTA EMENTARY, ROY BS CENTER, SUG RY, WARRINGTO	GE ANNEX, C A V RD MIDDLE, ESC STONE TECHNIC ICES CENTER, J EMENTARY, LINC Y, MYRTLE GROV S ELEMENTARY, ARY, PLEASANT Y L HYATT ENVIR CCESS ACADEM IN MIDDLE, WASI	VEIS ELEMENTAI CAMBIA SENIOR I CAL COLLEGE, GI H WORKMAN MI COLN PARK ELEM YE ELEMENTARY OAKCREST ELE GROVE ELEMEN RONMENTAL CEN Y	RY, CENTRAL HIGH, ESCAMBI LOBAL DDLE, J M TATE HENTARY, N B COOK MENTARY, TARY, R C HTER, SCENIC VERNON
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
	No. 1 and Complete and Company of Comp						
Locations:	No Locations for this expenditure.						
Locations:	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0

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Fire Alarm	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000				
Locations: A K SUTER ELEMENTARY, BELLV ELEMENTARY, BRATT ELEMENTA ELEMENTARY, CENTRAL WAREH SENIOR HIGH, ESCAMBIA WESTO COLLEGE, GLOBAL LEARNING AC MIDDLE, J M TATE SENIOR HIGH, ELEMENTARY, LINCOLN PARK ELEMENTARY, OAKCREST ELEMI PLEASANT GROVE ELEMENTARY HYATT ENVIRONMENTAL CENTEN SUCCESS ACADEMY MIDDLE, WASHINGTON SENIOR FELEMENTARY	ARY, BRENTWOOD OUSE, CORDOVA BATE CENTER, FE CADEMY, HELLEN JIM ALLEN ELEMI LEMENTARY, LON B COOK ELEMEN ENTARY, PENSAC , R C LIPSCOMB E R, SCENIC HEIGH , VERNON MCI	D ELEMENTARY, PARK ELEMENT RRY PASS ELEM CARO ELEMENT ENTARY, JIM C E GLEAF ELEMENT NTARY, NAVY PC OLA SENIOR HIC ELEMENTARY, TS ELEMENTARY, DANIEL ADMINIS	BROWN BARGE ARY, ENSLEY EL IENTARY, FERRY FARY, J E HALL E IAILEY MIDDLE, K FARY, MOLINO PA BINT ELEMENTAR GH, PINE FORES ANSOM MIDDLE, C, SHERWOOD EI TRATION BUILDIN	MIDDLE, BROWN EMENTARY, ERI PASS MIDDLE, DUCATIONAL SE (INGSFIELD ELE! ARK ELEMENTARY, NORTHVIEW T SENIOR HIGH, REINHARDT HO LEMENTARY, SP NG, WARRINGTO	N-BARGE ANNEX, NEST WARD MIDE GEORGE STONE REVICES CENTER MENTARY, L D M RY, MONTCLAIR E SENIOR HIGH, O PINE MEADOW E LM ELEMENTARY ENCER BIBBS CE IN ELEMENTARY	C A WEIS DLE, ESCAMBIA TECHNICAL , J H WORKMA CARTHUR ELEMENTARY, J SEMMES LEMENTARY, , ROY L ENTER, WARRINGTON				
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0				
Locations: No Locations for this expenditure.	No Locations for this expenditure.									
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0				
Locations: No Locations for this expenditure.					•					
Paint	\$0	\$0	\$0	\$0	\$0	\$0				
Locations: No Locations for this expenditure.										
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0				
Locations: No Locations for this expenditure.										
Sub Total	: \$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 ELÉMENTARY, BRENTWOOD ÉLEMENTARY, 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 STONÉ TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J É HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILE 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 VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON **ACADEMY** MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA **ELEMENTARY**

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Undistributed Gas Ir	nfrastructure Repair	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN WORKMAN MIDDLE, J M TATE ELEMENTARY, LONGLEAF ELE ELEMENTARY, O J SEMMES E PINE MEADOW ELEMENTARY, HOLM ELEMENTARY, SCENIC MIDDLE, WEST PENSACOLA E	BROWN BARGE NIOR HIGH, ESCA SENIOR HIGH, JI EMENTARY, MOL LEMENTARY, OA PLEASANT GRO HEIGHTS ELEME	MIDDLE, C A WE MBIA WESTGA ^T M ALLEN ELEM INO PARK ELEM KCREST ELEME VE ELEMENTAF	IS ELEMENTAR TE CENTER, FEI ENTARY, L D MO IENTARY, MYRT NTARY, PENSA RY, R C LIPSCOI	Y, CORDOVA PAI RRY PASS ELEM CARTHUR ELEME LE GROVE ELEM COLA SENIOR H MB ELEMENTAR	RK ELEMENTARY, ENTARY, FERRY F ENTARY, LINCOLN MENTARY, NAVY P IIGH, PINE FORES' Y, RANSOM MIDDL	ENSLEY PASS MIDDLE, J H PARK OINT T SENIOR HIGH, E, REINHARDT
Capital Improvemen Holiday/Annual/Sick		\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Locations	CAPITAL CREW SHOPS						
Undistributed Indoor	r Air Quality	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CAPITAL CREW WARD MIDDLE, ESCAMBIA SEI GEORGE STONE TECHNICAL (SERVICES CENTER, J H WORK KINGSFIELD ELEMENTARY, L PARK ELEMENTARY, NAVY POINT EI PENSACOLA SENIOR HIGH, PI LIPSCOMB ELEMENTARY, RAN HEIGHTS ELEMENTARY, SHEF MCDANIEL ADMINISTRATION EFLORIDA HIGH SCHOOL OF AL	NTARY, BRENTW V SHOPS, CENTR NIOR HIGH, ESC/ COLLEGE, GLOB/ KMAN MIDDLE, J D MCARTHUR EI AIR ELEMENTARY, NO NE FOREST SEN NSOM MIDDLE, R RWOOD ELEMEN' BUILDING, WARR	OOD ELEMENTA AL WAREHOUS AMBIA WESTGA AL LEARNING A M TATE SENIOF LEMENTARY, LII Y, MUSCOGEE RTHVIEW SENIO IOR HIGH, PINE EINHARDT HOL TARY, SPENCEI INGTON ELEME	ARY, BROWN BA E, CORDOVA PA TE CENTER, FE CADEMY, HELLI KHIGH, JIM ALLI NCOLN PARK EI ROAD BUS DEP DOR HIGH, O J SE MEADOW ELEM M ELEMENTARY R BIBBS CENTE NTARY, WARRI	ARGE MIDDLE, BARK ELEMENTAR RRY PASS ELEMEN CARO ELEME EN ELEMENTARY, LO OT, MYRTLE GREMMES ELEMENTARY, PLEAS /, ROY L HYATT R, SUCCESS ACA	ROWN-BARGE AN RY, ENSLEY ELEM MENTARY, JE HALL Y, JIM C BAILEY MI NGLEAF ELEMENT OVE ELEMENTARY TARY, OAKCREST SANT GROVE ELEI ENVIRONMENTAL ADEMY	NEX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL DDLE, FARY, MOLINO Y, N B COOK ELEMENTARY, MENTARY, R C CENTER, SCENIC , VERNON
Undistributed Blinds	Replacement	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$700,000
Locations	A K SUTER ELEMENTARY, BEL BRATT ELEMENTARY, BRENTY ELEMENTARY, ENSLEY ELEME PASS ELEMENTARY, FERRY P ELEMENTARY, J H WORKMAN ELEMENTARY, LINCOLN PARK MYRTLE GROVE ELEMENTARY ELEMENTARY, OAKCREST ELE PLEASANT GROVE ELEMENTA HYATT ENVIRONMENTAL CEN , WARRINGTON ELEMENT ADVANCED TECHNOLOGY, WI	WOOD ELEMENT. ENTARY, ERNES PASS MIDDLE, GE MIDDLE, J M TAT (ELEMENTARY, L Y, N B COOK ELE EMENTARY, PEN ARY, R C LIPSCOI TER, SCENIC HE ARY, WARRINGT	ARY, BROWN B. F WARD MIDDLE ORGE STONE TO E SENIOR HIGH ONGLEAF ELEI MENTARY, NAV SACOLA SENIO MB ELEMENTAR IGHTS ELEMEN ON MIDDLE, WA	ARGE MIDDLE, E, ESCAMBIA SE ECHNICAL COL I, JIM ALLEN EL MENTARY, MOL Y POINT ELEMER HIGH, PINE FE R HIGH, PINE FE EY, RANSOM MII TARY, SHERWO	C A WEIS ELEME NIOR HIGH, ESC LEGE, GLOBAL I EMENTARY, JIM INO PARK ELEMI ENTARY, NORTH DREST SENIOR I DDLE, REINHARE OD ELEMENTAR	ENTARY, CORDOV. CAMBIA WESTGAT LEARNING ACADE C BAILEY MIDDLE ENTARY, MONTCL VIEW SENIOR HIG HIGH, PINE MEADO T HOLM ELEMEN RY, SUCCESS ACA	A PARK E CENTER, FERR' MY, HELLEN CARI , L D MCARTHUR AIR ELEMENTAR) H, O J SEMMES DW ELEMENTARY TARY, ROY L DEMY
Portable Classroom & Utility Connections	Renovation, Relocation, Set-Up s	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,650,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN PARK ELEMENTARY, ENSLEY FERRY PASS ELEMENTARY, F WORKMAN MIDDLE, J M TATE MCARTHUR ELEMENTARY, LIN ELEMENTARY, MYRTLE GROV J SEMMES ELEMENTARY, OAK ELEMENTARY, PLEASANT GRO ELEMENTARY, SCENIC HEIGH ELEMENTARY, WARRINGTON	NTARY, BRENTW ELEMENTARY, E ERRY PASS MIDI SENIOR HIGH, JI NCOLN PARK ELE 'E ELEMENTARY, (CREST ELEMEN OVE ELEMENTARY TS ELEMENTARY	OOD ELEMENT, RNEST WARD N DLE, GEORGE S M ALLEN ELEM EMENTARY, LON N B COOK ELE TARY, PENSAC RY, R C LIPSCOM (, SHERWOOD B)	ARY, BROWN BAMIDDLE, ESCAMITODLE, ESCAMITODE TECHNICENTARY, JIM COMBET BEART, NAVOLA SENIOR HIMB ELEMENTARY, SELEMENTARY,	ARGE MIDDLE, C BIA SENIOR HIGI IAL COLLEGE, HI BAILEY MIDDLE, NTARY, MOLINO Y POINT ELEMEI GH, PINE FORES IY, RANSOM MID SUCCESS ACADE	A WEIS ELEMENT H, ESCAMBIA WES ELLEN CARO ELEI KINGSFIELD ELEN PARK ELEMENTA NTARY, NORTHVIE IT SENIOR HIGH, F DLE, REINHARDT	CARY, CORDOVA STGATE CENTER, MENTARY, J H MENTARY, L D RY, MONTCLAIR EW SENIOR HIGH, PINE MEADOW HOLM , WARRINGTON
	TECHNOLOGY, WEST PENSAC		RY				

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Locations	BELLVIEW ELEMENTARY, BELI BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN GEORGE STONE TECHNICAL O TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, LONGLEAF ELE ELEMENTARY, N B COOK ELEN OAKCREST ELEMENTARY, PEI GROVE ELEMENTARY, R C LIP ENVIRONMENTAL CENTER, SO WARRINGTON MIDDLE, WASHI PENSACOLA ELEMENTARY	BROWN BARGE NIOR HIGH, ESCA COLLEGE, GLOB, NELEMENTARY, EMENTARY, MOL WENTARY, NAVY NSACOLA SENIO SCOMB ELEMEN CENIC HEIGHTS I	MIDDLE, C A WE MBIA WESTGAT AL LEARNING A JIM C BAILEY M INO PARK ELEM POINT ELEMEN R HIGH, PINE F ITARY, RANSON ELEMENTARY, S	IS ELEMENTAR TE CENTER, FE CADEMY, HELL IIDDLE, L D MC/ IENTARY, MON' ITARY, NORTH OREST SENIOR / MIDDLE, REIN SHERWOOD ELI	Y, CORDOVA PAI RRY PASS ELEMI EN CARO ELEME ARTHUR ELEMEN VIEW SENIOR HIC I HIGH, PINE MEA HARDT HOLM EL EMENTARY, WAR	RK ELEMENTARY, ENTARY, J H WORI ITARY, LINCOLN F FARY, MYRTLE GR 3H, O J SEMMES E LDOW ELEMENTAR EMENTARY, ROY RRINGTON ELEME	ENSLEY PASS MIDDLE, KMAN MIDDLE, J N PARK ROVE ELEMENTARY, RY, PLEASANT L HYATT NTARY,
Undistributed Asbes	tos Abatement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	BELLVIEW ELEMENTARY, BELI BRENTWOOD ELEMENTARY, E CORDOVA PARK ELEMENTARY ELEMENTARY, FERRY PASS M ELEMENTARY, JE HALL EDUC ELEMENTARY, JIM C BAILEY M LONGLEAF ELEMENTARY, MCI ELEMENTARY, N B COOK ELEM OAKCREST ELEMENTARY, PEI GROVE ELEMENTARY, R C LIP ENVIRONMENTAL CENTER, SO MCDANIEL ADMINISTRATION E FLORIDA HIGH SCHOOL OF ALE	BROWN BARGE NY, ENSLEY ELEM IIDDLE, GEORGE ATIONAL SERVIG IIDDLE, JUDY AN MILLAN PRE-K C MENTARY, NAVY NSACOLA SENIO SCOMB ELEMEN CENIC HEIGHTS I BUILDING, WARR	MIDDLE, BROWN ENTARY, ESCA STONE TECHN CES CENTER, J DREWS SCHOCENTER, MOLINC POINT ELEMEN R HIGH, PINE FITARY, RANSON ELEMENTARY, SINGTON ELEME	I-BARGE ANNE: MBIA SENIOR H ICAL COLLEGE H WORKMAN M DL, L D MCARTH D PARK ELEMEN ITARY, NORTH OREST SENIOR M MIDDLE, REIN SHERWOOD ELI ENTARY, WARRI	X, C A WEIS ELEM IIGH, ESCAMBIA ' , GLOBAL LEARN IIDDLE, J M TATE IUR ELEMENTAR' NTARY, MONTCL' VIEW SENIOR HIG I HIGH, PINE MEA HARDT HOLM EL EMENTARY, SPEI INGTON MIDDLE,	MENTARY, CENTR WESTGATE CENT IING ACADEMY, HI SENIOR HIGH, JII Y, LINCOLN PARK AIR ELEMENTARY GH, O J SEMMES E NDOW ELEMENTARY LEMENTARY, ROY NCER BIBBS CENT	AL WAREHOUSE, ER, FERRY PASS ELLEN CARO M ALLEN ELEMENTARY, MYRTLE GROVE ELEMENTARY, RY, PLEASANT L HYATT FER, VERNON
Bleacher Repair and	d Replace Cycle	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BELLVIEW MIDDLE, BROWN BA STONE TECHNICAL COLLEGE, HIGH, PINE FOREST SENIOR H WASHINGTON SENIOR HIGH, V	J H WORKMAN I IIGH, RANSOM M	MIDDLE, J M TATION TATE	TE SENIOR HIG SS ACADEMY	H, NORTHVIEW S , W		ISACOLA SENIOR
Facilities Planning S	Salary Abatement	\$938,670	\$949,032	\$987,373	\$987,373	\$987,373	\$4,849,821
Locations	CAPITAL CREW SHOPS, J E HA	ALL EDUCATIONA	AL SERVICES C	NTER			
Undistributed Preve	ntative Maintenance	\$125,000	\$100,000	\$200,000	\$200,000	\$200,000	\$825,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CAPITAL CREW WARD MIDDLE, ESCAMBIA SEI GEORGE STONE TECHNICAL (SERVICES CENTER, J H WORK KINGSFIELD ELEMENTARY, L PARK ELEMENTARY, MONTOL ELEMENTARY, NAVY POINT EL PENSACOLA SENIOR HIGH, PIL LIPSCOMB ELEMENTARY, RAN HEIGHTS ELEMENTARY, SHER MCDANIEL ADMINISTRATION EFLORIDA HIGH SCHOOL OF ACT	NTARY, BRENTW / SHOPS, CENTR NIOR HIGH, ESC, COLLEGE, GLOB, (MAN MIDDLE, J D MCARTHUR EI AIR ELEMENTARY, NO NE FOREST SEN USOM MIDDLE, R WOOD ELEMEN' BUILDING, WARR	OOD ELEMENT/ AL WAREHOUS AMBIA WESTGA AL LEARNING AI M TATE SENIOR LEMENTARY, LII Y, MUSCOGEE RTHVIEW SENIC IOR HIGH, PINE EINHARDT HOL TARY, SPENCEI INGTON ELEME	ARY, BROWN B. E, CORDOVA P. TE CENTER, FE CADEMY, HELL R HIGH, JIM ALL NCOLN PARK E ROAD BUS DEF DOR HIGH, O J SI MEADOW ELEI M ELEMENTAR R BIBBS CENTE NTARY, WARRI	ARGE MIDDLE, B ARK ELEMENTAR ERRY PASS ELEM EN CARO ELEME EN ELEMENTAR LEMENTARY, LOI OTHER OTHER MENTARY, PLEAS Y, ROY L HYATT I R, SUCCESS AC INGTON MIDDLE,	ROWN-BARGE AN RY, ENSLEY ELEM IENTARY, JE HALL /, JIM C BAILEY MI NGLEAF ELEMENT OVE ELEMENTAR FARY, OAKCREST SANT GROVE ELE ENVIRONMENTAL ADEMY	NEX, C A WEIS ENTARY, ERNEST PASS MIDDLE, EDUCATIONAL IDDLE, FARY, MOLINO Y, N B COOK ELEMENTARY, MENTARY, R C CENTER, SCENIC , VERNON
Energy Managemen	t DDC Controls	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	A K SUTER ELEMENTARY, BEL ELEMENTARY, BRATT ELEMEN ELEMENTARY, CENTRAL WAR ESCAMBIA SENIOR HIGH, ESC TECHNICAL COLLEGE, GLOBA J H WORKMAN MIDDLE, J M TAMCARTHUR ELEMENTARY, LIN ELEMENTARY, MYRTLE GROV J SEMMES ELEMENTARY, PLEASANT GROELEMENTARY, PLEASANT GROELEMENTARY, ROY L HYATT EBIBBS CENTER, SUCCESS ACAELEMENTARY, WARRINGTON TECHNOLOGY, WEST PENSAC	ITARY, BRENTW EHOUSE, CORDO AMBIA WESTGA' L LEARNING ACA ITE SENIOR HIGH ICOLN PARK ELE E ELEMENTARY, ICREST ELEMEN DVE ELEMENTARI ENVIRONMENTAL ADEMY MIDDLE, WASHIN	OOD ELEMENT/ DVA PARK ELEM TE CENTER, FEI ADEMY, HELLEN H, JIM ALLEN ELEMENTARY, LON N B COOK ELE TARY, PENSAC YY, R C LIPSCOM L CENTER, SCEI , VERNON IGTON SENIOR	ARY, BROWN B. MENTARY, ENSI RRY PASS ELEI I CARO ELEMEI LEMENTARY, JII IGLEAF ELEME MENTARY, NAV OLA SENIOR HI MB ELEMENTAR IC HEIGHTS EI I MCDANIEL AD	ARGE MIDDLE, B LEY ELEMENTAR MENTARY, FERR' NTARY, J E HALL M C BAILEY MIDD NTARY, MOLINO TY POINT ELEMEN GH, PINE FORES RY, RANSOM MID LEMENTARY, SHI MINISTRATION B	RÓWN-BARGE AN Y, ERNEST WARD Y PASS MIDDLE, C EDUCATIONAL SE ILE, KINGSFIELD E PARK ELEMENTA NTARY, NORTHVIE IT SENIOR HIGH, F DLE, REINHARDT ERWOOD ELEMEN BUILDING, WARRIN	NEX, C A WEIS MIDDLE, BEORGE STONE ERVICES CENTER ELEMENTARY, L C RY, MONTCLAIR EW SENIOR HIGH, PINE MEADOW HOLM ITARY, SPENCER IGTON

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cillary Facilities	\$500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,700,000
Locations BROWN-BARGE ANNEX, CENT SPENCER BIBBS CENTER, VE				RVICES CENTER	, MUSCOGEE ROA	D BUS DEPOT,
distributed Sitework	\$40,000	\$345,081	\$500,000	\$500,000	\$500,000	\$1,885,081
Locations A K SUTER ELEMENTARY, AD BEULAH MIDDLE, BLUE ANGE BROWN-BARGE ANNEX, BYRN SHOPS, CENTRAL WAREHOU SENIOR HIGH, ESCAMBIA WE COLLEGE, GLOBAL LEARNING WORKMAN MIDDLE, J M TATE PROGRAM, JUDY ANDREWS S LONGLEAF ELEMENTARY, MO ROAD BUS DEPOT, MYRTLE G HIGH, O J SEMMES ELEMENT. MEADOW ELEMENTARY, PLE ELEMENTARY, ROY L HYATT BIBBS CENTER, SUCCESS AC ELEMENTARY, WARRINGTON TECHNOLOGY, WEST PENSAG	LS ELEMENTARY NEVILLE ELEMEN' SE, CORDOVA PA STGATE CENTER G ACADEMY, HELI SENIOR HIGH, JI SCHOOL, KINGSF MILLAN PRE-K CI SROVE ELEMENTA ARY, OAKCREST ASANT GROVE EL ENVIRONMENTAL ADEMY MIDDLE, WASHIN	, BRATT ELEME TARY-CHARTEF IRK ELEMENTAI , FERRY PASS I LEN CARO ELEM M ALLEN ELEMI IELD ELEMENTA ENTER, MOLINC ARY, N B COOK ELEMENTARY, R L CENTER, SCEI , VERNON IGTON SENIOR	NTARY, BRENT R SCHOOL, C A Y RY, ENSLEY ELE ELEMENTARY, F MENTARY, J E H ENTARY, J IM C A RY, L D MCAR D PARK ELEMEN PENSACOLA SE C LIPSCOMB EL NIC HEIGHTS EL I MCDANIEL AD	WOOD ELEMENTA WEIS ELEMENTA EMENTARY, ERN FERRY PASS MID IALL EDUCATION BAILEY MIDDLE, THUR ELEMENTA ITARY, MONTCLA NAVY POINT ELE SNIOR HIGH, PINI LEMENTARY, SHI MINISTRATION B	FARY, BROWN BAF KRY, CAMELOT, CA EST WARD MIDDL DOLE, GEORGE ST IAL SERVICES CEN JOHN A GIBSON F ARY, LINCOLN PAF ARY, ELEMENTARY, EMENTARY, NORT E FOREST SENIOR NSOM MIDDLE, RE ERWOOD ELEMEN BUILDING, WARRIN	RGE MIDDLE, IPITAL CREW E, ESCAMBIA ONE TECHNICAL ITER, J H IEADSTART RK ELEMENTARY, MUSCOGEE HVIEW SENIOR I HIGH, PINE INHARDT HOLM ITARY, SPENCER GTON
distributed Project Requests	\$2,309,488	\$600,000	\$3,863,706	\$4,045,185	\$3,207,589	\$14,025,968
Locations A K SUTER ELEMENTARY, AD BEULAH MIDDLE, BLUE ANGE BROWN-BARGE ANNEX, BYRN SHOPS, CENTRAL WAREHOU SENIOR HIGH, ESCAMBIA WE COLLEGE, GLOBAL LEARNING WORKMAN MIDDLE, J M TATE PROGRAM, JUDY ANDREWS S LONGLEAF ELEMENTARY, MC ROAD BUS DEPOT, MYRTLE G HIGH, O J SEMMES ELEMENT MEADOW ELEMENTARY, PLE ELEMENTARY, ROY L HYATT I BIBBS CENTER, SUCCESS AC	LS ELEMENTARY NEVILLE ELEMEN' SE, CORDOVA PA STGATE CENTER G ACADEMY, HELI SENIOR HIGH, JI SCHOOL, KINGSF MILLAN PRE-K CI BROVE ELEMENT, ARY, OAKCREST ASANT GROVE EL ENVIRONMENTAL EADEMY	, BRATT ELEME TARY-CHARTEF RK ELEMENTAI , FERRY PASS I LEN CARO ELEM M ALLEN ELEMI IELD ELEMENTA ENTER, MOLINC ARY, N B COOK ELEMENTARY, R LEMENTARY, R CENTER, SCEI , VERNON	NTARY, BRENT R SCHOOL, C A Y RY, ENSLEY ELE ELEMENTARY, F MENTARY, J E H ENTARY, J IM C A RY, L D MCAR O PARK ELEMEN ELEMENTARY, PENSACOLA SE C LIPSCOMB EL NIC HEIGHTS EL I MCDANIEL AD	WOOD ELEMENTA WEIS ELEMENTA EMENTARY, ERN FERRY PASS MID IALL EDUCATION BAILEY MIDDLE, THUR ELEMENTA ITARY, MONTCLA NAVY POINT ELE ENIOR HIGH, PINI LEMENTARY, SHI MINISTRATION B	FARY, BROWN BAF IRY, CAMELOT, CA EST WARD MIDDL IDLE, GEORGE ST IAL SERVICES CEN JOHN A GIBSON H ARY, LINCOLN PAF AIR ELEMENTARY, EMENTARY, NORT EFOREST SENIOR ISOM MIDDLE, RE	RGE MIDDLE, IPITAL CREW E, ESCAMBIA ONE TECHNICAL ITER, J H IEADSTART RK ELEMENTARY, MUSCOGEE HVIEW SENIOR I HIGH, PINE INHARDT HOLM ITARY, SPENCER GTON

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

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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.

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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 1/2-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

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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

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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
	Str	udent Stations:	50	0	0	0	0	50	
	Tot	al Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	16,600	0	0	0	0	16,600	

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

Other Project Schedules

Major 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

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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	
CO & DS Flow Through Carryover	Location not specified	\$5,133,919	\$0	\$0	\$0	\$0	\$5,133,919	
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	
District Wide Paved Auto Parking Areas	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000	
Retrofit Existing Schools for Technology	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$200,000	\$800,000	
Auditorium	ESCAMBIA SENIOR HIGH	\$3,000,000	\$2,750,000	\$0	\$0	\$0	\$5,750,000	
Auditorium	PINE FOREST SENIOR HIGH	\$3,000,000	\$2,750,000	\$0	\$0	\$0	\$5,750,000	
Auditorium	J M TATE SENIOR HIGH	\$3,000,000	\$2,750,000	\$0	\$0	\$0	\$5,750,000	
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	
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	
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

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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/Re moved	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

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ESCAMBIA SENIOR	2,160	2,052	1,698	88	19	83.00 %	0	0	1,654	81.00 %	19
HIGH 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

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

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 - 202	5
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

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Relocatable Replacement

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

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

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan?

No

Net New Classrooms

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

, , , , , , , , , , , , , , , , , , , ,					List the net new o	classrooms to be a	added in the 2020	- 2021 fiscal
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.				Totals for fiscal y	ear 2020 - 2021 s	hould match totals	in Section 15A.	
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # 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

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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

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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

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

Location	# of Leased Classrooms 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

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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

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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.

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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 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

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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 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

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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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