



**Agenda Item Details**

Meeting	Dec 17, 2024 - REGULAR MEETING AGENDA (5:30 PM)
Category	31. Consent - Operations - Facilities Planning - Miscellaneous
Subject	D. Tentative Facilities Work Program (Five Year Plan)
Type	Action (Consent)
Fiscal Impact	No
Budgeted	No
Recommended Action	Adoption of Tentative Facilities Work Program and submission to the Florida Dept. of Education

Request Board's permission to adopt the Tentative Facilities Work Program (Five Year Plan) in accordance with Florida Statue 1013.35. The document is required to be updated and adopted by all School Boards on an annual basis.

5-Year Plan.pdf (1,153 KB)

*Our adopted rules of Parliamentary Procedure, Roberts Rules, provide for a consent agenda listing several items for approval of the Board by a single motion. Documentation concerning these items has been provided to all board members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any board member.*

**Workflow**

Workflow

Dec 3, 2024 10:54 AM :: Submitted by Michelle McKee. Routed to Michael Wasdin for approval.

Dec 4, 2024 8:05 AM :: Approved by Michael Wasdin. Routed to Stephanie Baker for approval.

Dec 4, 2024 12:51 PM :: Approved by Stephanie Baker. Routed to Shawn Dennis for approval.

Dec 4, 2024 3:16 PM :: Final approval by Shawn Dennis

**Last Modified by Shawn Dennis on December 4, 2024**

DS  
 APPROVED  
 ESCAMBIA COUNTY SCHOOL BOARD  
 DEC 17 2024  
 VERIFIED BY: RECORDING SECRETARY

**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.**

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$156,095,298	\$54,052,817	\$57,007,410	\$60,630,460	\$64,181,623	\$391,967,608
Total Project Costs	\$156,095,298	\$54,052,817	\$57,007,410	\$60,630,460	\$64,181,623	\$391,967,608
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** 12/17/2024  
**Work Plan Submittal Date** 12/18/2024  
**DISTRICT SUPERINTENDENT** Keith Leonard  
**CHIEF FINANCIAL OFFICER** Terry S. Cyr  
**DISTRICT POINT-OF-CONTACT PERSON** M. Keith Wasdin  
**JOB TITLE** Director of Facilities Planning  
**PHONE NUMBER** 850-469-5669  
**E-MAIL ADDRESS** mwasdin@ecsdfl.us

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**DISTRICT SUPERINTENDENT**

**CHIEF FINANCIAL OFFICER**

**DISTRICT POINT-OF-CONTACT PERSON**

**JOB TITLE**

**PHONE NUMBER**

**E-MAIL ADDRESS**

# 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
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, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEORGE STONE TECHNICAL COLLEGE, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY, NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SPENCER BIBBS CENTER, SUCCESS ACADEMY, VERNON MCDANIEL ADMINISTRATION BUILDING, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Roofing	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
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, 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 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 CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR 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, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
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	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,100,000
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, JUDY ANDREWS SCHOOL, 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 (NEW), 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.					
<b>Sub Total:</b>	<b>\$110,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$3,510,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$1,955,204</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$39,355,204</b>

Other Items	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Undistributed Project Requests	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$18,000,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BEULAH MIDDLE, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, 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, JUDY ANDREWS SCHOOL, 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 (NEW), 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 Hazardous Material Disposal		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
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, JUDY ANDREWS SCHOOL, 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 (NEW), 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		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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		\$125,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,325,000
Locations	CAPITAL CREW SHOPS						
Undistributed Indoor Air Quality		\$10,000	\$100,000	\$100,000	\$100,000	\$100,000	\$410,000
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, JUDY ANDREWS SCHOOL, 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 (NEW), 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		\$10,000	\$150,000	\$150,000	\$150,000	\$150,000	\$610,000
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, 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, 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						
Portable Classroom Renovation, Relocation, Set-Up & Utility Connections		\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,800,000

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, 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, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, SUCCESS ACADEMY, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY, WEST PENSACOLA ELEMENTARY					
Undistributed Door Replacement Cycle	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000
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, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MOLINO PARK ELEMENTARY, MONTCLAIR 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, 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	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
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 CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR 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					
Bleacher Repair and Replace Cycle	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$840,000
Locations	BELLVIEW MIDDLE, BEULAH 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, JIM C BAILEY MIDDLE, 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	\$1,125,204	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,125,204
Locations	CAPITAL CREW SHOPS, J E HALL EDUCATIONAL SERVICES CENTER					
Undistributed Preventative Maintenance	\$95,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,095,000
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, JUDY ANDREWS SCHOOL, KINGSFIELD ELEMENTARY, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN 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 (NEW), 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	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000

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, JUDY ANDREWS SCHOOL, 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 Renovations	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000
Locations	BROWN-BARGE ANNEX, CAPITAL CREW SHOPS, CENTRAL WAREHOUSE, J E HALL EDUCATIONAL SERVICES CENTER, MUSCOGEE ROAD BUS DEPOT, SPENCER BIBBS CENTER, VERNON MCDANIEL ADMINISTRATION BUILDING					
Undistributed Gym Floor Maintenance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BELLVIEW MIDDLE, BEULAH MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM C BAILEY MIDDLE, NORTHVIEW SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, SUCCESS ACADEMY, WASHINGTON SENIOR HIGH, WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY					
<b>Total:</b>	<b>\$1,955,204</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$39,355,204</b>

**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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,955,204	\$9,350,000	\$9,350,000	\$9,350,000	\$9,350,000	\$39,355,204
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,374,440	\$4,750,000	\$4,800,000	\$4,800,000	\$4,800,000	\$23,524,440
Other Vehicle Purchases	\$508,856	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,008,856
Capital Outlay Equipment	\$5,370,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$39,370,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,752,138	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,752,138
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	\$993,896	\$500,000	\$500,000	\$500,000	\$500,000	\$2,993,896
Maintenance Transfer	\$4,700,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,700,000
Property Insurance	\$8,049,248	\$4,800,000	\$4,900,000	\$4,900,000	\$4,900,000	\$27,549,248

Charter School Capital Outlay	\$164,000	\$164,000	\$164,000	\$164,000	\$164,000	\$820,000
<b>Local Expenditure Totals:</b>	<b>\$32,867,782</b>	<b>\$39,564,000</b>	<b>\$40,214,000</b>	<b>\$40,214,000</b>	<b>\$40,214,000</b>	<b>\$193,073,782</b>

## 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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$34,100,869,338	\$36,642,027,786	\$39,145,217,472	\$41,661,224,580	\$44,127,309,385	\$195,676,648,561
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.00	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$57,289,460	\$61,558,607	\$65,763,965	\$69,990,857	\$74,133,880	\$328,736,769
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$32,867,782	\$52,764,520	\$56,389,113	\$59,992,163	\$63,543,326	\$265,536,904
(5) Difference of lines (3) and (4)		\$24,421,678	\$8,794,087	\$9,394,852	\$9,998,694	\$10,590,554	\$63,199,865

### 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,441,323	\$1,441,323	\$1,441,323	\$1,441,323	\$1,441,323	\$7,206,615
CO & DS Interest on Undistributed CO	360	\$41,428	\$41,428	\$41,428	\$41,428	\$41,428	\$207,140
		\$1,482,751	\$1,482,751	\$1,482,751	\$1,482,751	\$1,482,751	\$7,413,755

### 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 2023 - 2024? Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 11/5/2024  
**Date of Expiration:** 12/31/2037  
**Anticipated Revenue Start Date:** 1/1/2028  
**Anticipated Revenue End Date:** 12/31/2037  
**Estimated Annualized Revenue:** \$40,000,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$400,000,000  
**Number of Years Tax In Effect:** 10  
**Percentage of Vote FOR:** 69 %  
**Percentage of Vote AGAINST:** 31 %

**Additional Revenue Source**

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Charter School Capital Outlay	\$369,546	\$369,546	\$369,546	\$369,546	\$369,546	\$1,847,730
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	\$39,000,000	\$39,000,000	\$39,000,000	\$39,000,000	\$39,000,000	\$195,000,000
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	\$115,243,001	\$0	\$0	\$0	\$0	\$115,243,001
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
<b>Subtotal</b>	<b>\$154,612,547</b>	<b>\$39,369,546</b>	<b>\$39,369,546</b>	<b>\$39,369,546</b>	<b>\$39,369,546</b>	<b>\$312,090,731</b>

**Total Revenue Summary**

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,867,782	\$52,764,520	\$56,369,113	\$59,992,163	\$63,543,326	\$265,536,904
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$32,867,782)	(\$39,564,000)	(\$40,214,000)	(\$40,214,000)	(\$40,214,000)	(\$193,073,782)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$0</b>	<b>\$13,200,520</b>	<b>\$16,165,113</b>	<b>\$19,778,163</b>	<b>\$23,329,326</b>	<b>\$72,463,122</b>

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,482,751	\$1,482,751	\$1,482,751	\$1,482,751	\$1,482,751	\$7,413,755
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$154,612,547	\$39,369,546	\$39,369,546	\$39,369,546	\$39,369,546	\$312,090,731
<b>Total Additional Revenue</b>	<b>\$156,095,298</b>	<b>\$40,852,297</b>	<b>\$40,852,297</b>	<b>\$40,852,297</b>	<b>\$40,852,297</b>	<b>\$319,504,486</b>
<b>Total Available Revenue</b>	<b>\$156,095,298</b>	<b>\$54,052,817</b>	<b>\$57,007,410</b>	<b>\$60,630,460</b>	<b>\$64,181,623</b>	<b>\$391,967,608</b>

## Project Schedules

### Capacity Project Schedules

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

Nothing reported for this section.

Nothing reported for this section.

### Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
1.5 Mill Carryover	Location not specified	\$12,476,858	\$0	\$0	\$0	\$0	\$12,476,858	Yes
Half Cent Sales Tax Carryover	Location not specified	\$58,163,413	\$0	\$0	\$0	\$0	\$58,163,413	Yes
District Wide General Renovations	Location not specified	\$1,000,000	\$3,000,000	\$3,800,000	\$4,000,000	\$4,000,000	\$15,800,000	Yes
CO & DS Flow Through Carryover	Location not specified	\$5,336,302	\$0	\$0	\$0	\$0	\$5,336,302	Yes
Facilities Systems - Roofing	Location not specified	\$1,000,000	\$3,000,000	\$4,000,000	\$4,500,000	\$4,500,000	\$17,000,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$2,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,500,000	Yes
Correct Deficiencies Related to Safety to Life, Health & Sanitation	Location not specified	\$85,000	\$250,000	\$300,000	\$350,000	\$350,000	\$1,335,000	Yes
District Wide Campus Security Systems	Location not specified	\$100,000	\$350,000	\$450,000	\$450,000	\$450,000	\$1,800,000	Yes

ESCAMBIA COUNTY SCHOOL DISTRICT

2024 - 2025 Work Plan

Additional or Replacement Equipment for Existing Buildings	Location not specified	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,250,000	Yes
District Wide Sitework	Location not specified	\$500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$9,500,000	Yes
District Wide ADA Accommodations	Location not specified	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000	Yes
Debt Service - Sales Tax Revenue Bond 2016	Location not specified	\$9,750,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$32,950,000	Yes
Necessary Modifications for the Physically Disabled in Existing Buildings	Location not specified	\$50,000	\$100,000	\$150,000	\$200,000	\$200,000	\$700,000	Yes
District Wide Capital Outlay Budget Requests	Location not specified	\$1,000,000	\$2,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$17,500,000	Yes
District Wide Athletic/P.E. Facility Improvements	Location not specified	\$250,000	\$2,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$14,750,000	Yes
District Wide Paved Auto Parking Areas	Location not specified	\$100,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,050,000	Yes
Retrofit Existing Schools for Technology	Location not specified	\$150,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,300,000	Yes
Cafeteria Expansion	PINE FOREST SENIOR HIGH	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	Yes
Auditorium	ESCAMBIA SENIOR HIGH	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$4,000,000	Yes
LCIF Carryover	Location not specified	\$3,336,037	\$0	\$0	\$0	\$0	\$3,336,037	Yes
Half Cent Sales Tax Revenue Bonds Fund Carryover	Location not specified	\$207,216	\$0	\$0	\$0	\$0	\$207,216	Yes
District Wide Window Replacement	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
Sanitation Facilities to Serve Students, Staff, & Public	Location not specified	\$150,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,300,000	Yes
Renovations	PENSACOLA SENIOR HIGH	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Renovations	ESCAMBIA SENIOR HIGH	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Charter School Capital Outlay	Location not specified	\$369,546	\$369,546	\$369,546	\$369,546	\$369,546	\$1,847,730	Yes
Series 2023 COP Proceeds Carryover	Location not specified	\$35,308,107	\$0	\$0	\$0	\$0	\$35,308,107	Yes
NEW PLEASANT GROVE ELEMENTARY FUND CARRYOVER	Location not specified	\$33,643	\$0	\$0	\$0	\$0	\$33,643	Yes
CO & DS Undistributed Project Requests	Location not specified	\$97,751	\$100,000	\$150,000	\$200,000	\$200,000	\$747,751	Yes
Half Cent Sales Tax Undistributed Project Requests	Location not specified	\$299,999	\$6,283,271	\$6,837,864	\$6,610,914	\$7,162,077	\$27,194,125	Yes
Educational Facilities Security Grant Fund Carryover	Location not specified	\$381,426	\$0	\$0	\$0	\$0	\$381,426	Yes
Classroom Additions (portable reduction)	Location not specified	\$1,000,000	\$5,000,000	\$8,500,000	\$8,500,000	\$8,500,000	\$31,500,000	Yes
Middle School Renovations	Location not specified	\$2,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$7,000,000	Yes
High School Renovations	Location not specified	\$2,000,000	\$500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$6,500,000	Yes
Middle and High School Track Resurfacing	Location not specified	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,650,000	Yes
Renovations	PINE FOREST SENIOR HIGH	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	Yes

District Wide Intercom Replacement	Location not specified	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,500,000	\$7,500,000	Yes
Auditorium	J M TATE SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Auditorium	PINE FOREST SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Elementary School Renovations	Location not specified	\$5,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000	Yes
West Pensacola Phase B Renovation	WEST PENSACOLA ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Replacement of Roofs at Existing School Buildings	Location not specified	\$800,000	\$800,000	\$2,000,000	\$2,000,000	\$2,500,000	\$8,100,000	Yes
Former Ag Classroom Conversion	J M TATE SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Building Envelope	Location not specified	\$1,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,500,000	\$8,000,000	Yes
		\$156,095,298	\$54,052,817	\$57,007,410	\$60,630,460	\$64,181,623	\$391,967,608	

**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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
HELLEN CARO ELEMENTARY	783	783	531	43	12	68.00 %	0	0	532	68.00 %	12
JIM ALLEN ELEMENTARY	762	762	592	39	15	78.00 %	0	0	574	75.00 %	15

ESCAMBIA COUNTY SCHOOL DISTRICT

2024 - 2025 Work Plan

BELLVIEW ELEMENTARY	884	884	488	46	11	55.00 %	0	0	473	54.00 %	10
BELLVIEW MIDDLE	1,418	1,276	814	59	14	64.00 %	0	0	784	61.00 %	13
BRATT ELEMENTARY	608	608	451	30	15	74.00 %	0	0	434	71.00 %	14
BRENTWOOD ELEMENTARY	567	567	362	31	12	64.00 %	0	0	349	62.00 %	11
MUSCOGEE ROAD BUS DEPOT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SUCCESS ACADEMY	600	600	256	25	10	43.00 %	0	0	247	41.00 %	10
PLEASANT GROVE (NEW)	855	0	644	51	13	0.00 %	0	0	624	0.00 %	12
N B COOK ELEMENTARY	680	680	528	35	15	78.00 %	0	0	511	75.00 %	15
BLUE ANGELS ELEMENTARY	853	853	747	46	16	88.00 %	0	0	721	85.00 %	16
MOLINO PARK ELEMENTARY	758	756	525	36	15	69.00 %	0	0	508	67.00 %	14
GLOBAL LEARNING ACADEMY	838	836	460	45	10	55.00 %	0	0	446	53.00 %	10
BEULAH MIDDLE	1,561	1,404	1,006	65	15	72.00 %	0	0	972	69.00 %	15
KINGSFIELD ELEMENTARY	872	872	931	48	19	107.00 %	0	0	912	105.00 %	19
ESCAMBIA WESTGATE CENTER	391	391	129	38	3	33.00 %	0	0	125	32.00 %	3
BEULAH ELEMENTARY	1,100	1,100	945	57	17	86.00 %	0	0	913	83.00 %	16
WASHINGTON SENIOR HIGH	1,928	1,829	1,632	81	20	89.00 %	0	0	1,579	86.00 %	19
R C LIPSCOMB ELEMENTARY	916	916	744	48	15	81.00 %	0	0	720	79.00 %	15
JIM C BAILEY MIDDLE	1,502	1,351	1,069	67	16	79.00 %	0	0	1,035	77.00 %	15
NORTHVIEW SENIOR HIGH	666	532	489	28	17	92.00 %	0	0	473	89.00 %	17
LINCOLN PARK ELEMENTARY	316	316	205	18	11	65.00 %	0	0	199	63.00 %	11
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	1,724	1,637	1,257	68	18	77.00 %	0	0	1,217	74.00 %	18
GEORGE STONE TECHNICAL COLLEGE	1,137	1,364	14	53	0	1.00 %	0	0	13	1.00 %	0
PINE FOREST SENIOR HIGH	2,137	2,030	1,684	88	19	83.00 %	0	0	1,631	80.00 %	19
LONGLEAF ELEMENTARY	780	780	469	41	11	60.00 %	0	0	454	58.00 %	11
L D MCARTHUR ELEMENTARY	819	819	546	45	12	67.00 %	0	0	529	65.00 %	12
WEST PENSACOLA ELEMENTARY	667	667	404	35	12	61.00 %	0	0	391	59.00 %	11
J H WORKMAN MIDDLE	1,378	1,240	660	59	11	53.00 %	0	0	639	52.00 %	11
REINHARDT HOLM ELEMENTARY	669	669	407	36	11	61.00 %	0	0	393	59.00 %	11
JUDY ANDREWS SCHOOL	225	225	34	11	3	15.00 %	0	0	33	15.00 %	3
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0

ESCAMBIA COUNTY SCHOOL DISTRICT

2024 - 2025 Work Plan

MCMILLAN CENTER	377	377	0	17	0	0.00 %	0	0	0	0.00 %	0
A K SUTER ELEMENTARY	645	645	537	34	16	83.00 %	0	0	520	81.00 %	15
J M TATE SENIOR HIGH	2,421	2,299	2,055	104	20	89.00 %	0	0	1,990	87.00 %	19
ERNEST WARD MIDDLE	712	640	479	30	16	75.00 %	0	0	463	72.00 %	15
WARRINGTON ELEMENTARY	624	624	259	33	8	42.00 %	0	0	251	40.00 %	8
WARRINGTON MIDDLE	1,059	1,151	575	43	13	50.00 %	0	0	557	48.00 %	13
C A WEIS ELEMENTARY	641	641	460	36	13	72.00 %	0	0	445	69.00 %	12
PENSACOLA SENIOR HIGH	1,984	1,884	1,162	82	14	62.00 %	0	0	1,125	60.00 %	14
PINE MEADOW ELEMENTARY	843	843	760	45	17	90.00 %	0	0	736	87.00 %	16
PLEASANT GROVE ELEMENTARY	632	632	290	34	9	46.00 %	0	0	280	44.00 %	8
SCENIC HEIGHTS ELEMENTARY	921	921	810	48	17	88.00 %	0	0	785	85.00 %	16
O J SEMMES ELEMENTARY	588	588	246	30	8	42.00 %	0	0	239	41.00 %	8
SHERWOOD ELEMENTARY	673	673	468	34	14	69.00 %	0	0	452	67.00 %	13
FERRY PASS ELEMENTARY	623	623	535	33	16	86.00 %	0	0	518	83.00 %	16
FERRY PASS MIDDLE	1,502	1,351	939	64	15	69.00 %	0	0	909	67.00 %	14
MONTCLAIR ELEMENTARY	526	526	297	27	11	56.00 %	0	0	287	55.00 %	11
MYRTLE GROVE ELEMENTARY	564	564	403	30	13	71.00 %	0	0	390	69.00 %	13
NAVY POINT ELEMENTARY	585	585	405	32	13	69.00 %	0	0	392	67.00 %	12
OAKCREST ELEMENTARY	543	543	494	29	17	91.00 %	0	0	476	88.00 %	16
BROWN BARGE MIDDLE	990	891	544	43	13	61.00 %	0	0	524	59.00 %	12
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	62	0	0	3	0	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,712	1,540	1,192	73	16	77.00 %	0	0	1,154	75.00 %	16
CORDOVA PARK ELEMENTARY	746	746	593	39	15	79.00 %	0	0	572	77.00 %	15
ENSLEY ELEMENTARY	526	547	445	28	16	81.00 %	0	0	429	78.00 %	15
ESCAMBIA SENIOR HIGH	2,198	2,088	1,595	88	18	76.00 %	0	0	1,544	74.00 %	18
	<b>51,302</b>	<b>48,669</b>	<b>34,564</b>	<b>2,442</b>	<b>14</b>	<b>71.02 %</b>	<b>0</b>	<b>0</b>	<b>33,469</b>	<b>68.77 %</b>	<b>14</b>

The COFTE Projected Total (33,469) for 2028 - 2029 must match the Official Forecasted COFTE Total (33,470 ) for 2028 - 2029 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 2028 - 2029	
Elementary (PK-3)	11,170

Middle (4-8)	12,797
High (9-12)	9,502
	33,470

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	33,469

**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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
MYRTLE GROVE ELEMENTARY	5	0	0	0	0	5
PENSACOLA SENIOR HIGH	4	0	0	0	0	4
J H WORKMAN MIDDLE	1	0	0	0	0	1
<b>Total Relocatable Replacements:</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

**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 2028 - 2029
Pensacola Beach Elementary	6	PRIVATE	2002	150	110	22	130
Beulah Academy of Science	18	OTHER	1998	323	310	12	185
Jacqueline Harris Preparatory	30	PRIVATE	2001	247	215	11	200
Capstone Academy	4	OTHER	2004	30	30	6	30
Byrneville Charter	13	SCHOOL BOARD	2002	190	185	12	185
PSC Charter Adademy	9	OTHER	2022	270	60	5	180
Warrington Preparatory Academy	36	SCHOOL BOARD	2023	792	595	5	595
	116			2,002	1,505		1,505

**Special Purpose Classrooms Tracking**

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

School	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
<b>Total Educational Classrooms:</b>		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
<b>Total Co-Teaching Classrooms:</b>		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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

**Relocatable Student Stations**

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

Site	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
BRENTWOOD ELEMENTARY	40	40	0	0	0	16
BROWN BARGE MIDDLE	0	0	0	0	0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	62	40	0	0	0	20
RANSOM MIDDLE	242	154	0	0	0	79
CORDOVA PARK ELEMENTARY	76	76	0	0	0	30

ENSLEY ELEMENTARY	98	98	0	0	0	39
ESCAMBIA SENIOR HIGH	0	0	0	0	0	0
FERRY PASS ELEMENTARY	36	36	0	0	0	14
FERRY PASS MIDDLE	66	22	0	0	0	18
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	0	0	0	0	14
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	0	0	0	0	0	0
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	15	15	0	0	0	6
GEORGE STONE TECHNICAL COLLEGE	0	0	0	0	0	0
PINE FOREST SENIOR HIGH	122	125	0	0	0	49
LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	0	0	0	9
ESCAMBIA WESTGATE CENTER	10	10	0	0	0	4
BEULAH ELEMENTARY	151	64	0	0	0	43
WASHINGTON SENIOR HIGH	25	25	0	0	0	10
R C LIPSCOMB ELEMENTARY	102	102	0	0	0	41
JIM C BAILEY MIDDLE	164	164	0	0	0	66
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	0	0	0	0	0	0
OAKCREST ELEMENTARY	36	36	0	0	0	14
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	40	40	0	0	0	16
PLEASANT GROVE ELEMENTARY	54	54	0	0	0	22
SCENIC HEIGHTS ELEMENTARY	76	76	0	0	0	30
O J SEMMES ELEMENTARY	22	44	0	0	0	13
SHERWOOD ELEMENTARY	0	0	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0	0	0
J M TATE SENIOR HIGH	25	25	0	0	0	10
ERNEST WARD MIDDLE	0	0	0	0	0	0
WARRINGTON ELEMENTARY	79	79	0	0	0	32
WARRINGTON MIDDLE	0	0	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	0	0	0	0	0	0

J H WORKMAN MIDDLE	22	22	0	0	0	9
REINHARDT HOLM ELEMENTARY	0	0	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
MCMILLAN CENTER	0	0	0	0	0	0
N B COOK ELEMENTARY	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	0	0	0	0	0	0
GLOBAL LEARNING ACADEMY	0	0	0	0	0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0	0	0
BEULAH MIDDLE	0	0	0	0	0	0
KINGSFIELD ELEMENTARY	0	0	0	0	0	0
JIM ALLEN ELEMENTARY	0	0	0	0	0	0
BELLVIEW ELEMENTARY	0	0	0	0	0	0
BELLVIEW MIDDLE	0	0	0	0	0	0
BRATT ELEMENTARY	66	66	0	0	0	26
SUCCESS ACADEMY	22	0	0	0	0	4
MUSCOGEE ROAD BUS DEPOT	0	0	0	0	0	0
PLEASANT GROVE (NEW)	0	0	0	0	0	0

<b>Totals for ESCAMBIA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	1,745	1,435	0	0	0	636
Total number of COFTE students projected by year.	34,487	34,238	34,011	33,781	33,470	33,997
Percent in relocatables by year.	5 %	4 %	0 %	0 %	0 %	2 %

**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 2024-2025	FISH Student Stations	Owner	# of Leased Classrooms 2028-2029	FISH Student Stations
BROWN BARGE MIDDLE	0	0		0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	0	0		0	0
RANSOM MIDDLE	0	0		0	0
CORDOVA PARK ELEMENTARY	0	0		0	0
ENSLEY ELEMENTARY	0	0		0	0
ESCAMBIA SENIOR HIGH	0	0		0	0
FERRY PASS ELEMENTARY	0	0		0	0
FERRY PASS MIDDLE	0	0		0	0

MONTCLAIR ELEMENTARY	0	0		0	0
MYRTLE GROVE ELEMENTARY	18	348	Mobile Modular	0	0
NAVY POINT ELEMENTARY	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
PENSACOLA SENIOR HIGH	0	0		0	0
PINE MEADOW ELEMENTARY	0	0		0	0
PLEASANT GROVE ELEMENTARY	0	0		0	0
SCENIC HEIGHTS ELEMENTARY	0	0		0	0
O J SEMMES ELEMENTARY	0	0		0	0
SHERWOOD ELEMENTARY	0	0		0	0
A K SUTER ELEMENTARY	0	0		0	0
J M TATE SENIOR HIGH	0	0		0	0
ERNEST WARD MIDDLE	0	0		0	0
WARRINGTON ELEMENTARY	0	0		0	0
WARRINGTON MIDDLE	0	0		0	0
C A WEIS ELEMENTARY	0	0		0	0
WEST PENSACOLA ELEMENTARY	0	0		0	0
J H WORKMAN MIDDLE	0	0		0	0
REINHARDT HOLM ELEMENTARY	0	0		0	0
JUDY ANDREWS SCHOOL	0	0		0	0
MCMILLAN CENTER	0	0		0	0
LINCOLN PARK ELEMENTARY	0	0		0	0
WEST FLORIDA HIGH SCHOOL OF ADVANCED TECHNOLOGY	0	0		0	0
GEORGE STONE TECHNICAL COLLEGE	0	0		0	0
PINE FOREST SENIOR HIGH	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
L D MCARTHUR ELEMENTARY	0	0		0	0
ESCAMBIA WESTGATE CENTER	0	0		0	0
BEULAH ELEMENTARY	0	0		0	0
WASHINGTON SENIOR HIGH	0	0		0	0
R C LIPSCOMB ELEMENTARY	0	0		0	0
JIM C BAILEY MIDDLE	0	0		0	0
NORTHVIEW SENIOR HIGH	0	0		0	0
N B COOK ELEMENTARY	0	0		0	0
BLUE ANGELS ELEMENTARY	0	0		0	0

MOLINO PARK ELEMENTARY	0	0		0	0
GLOBAL LEARNING ACADEMY	0	0		0	0
HELLEN CARO ELEMENTARY	0	0		0	0
JIM ALLEN ELEMENTARY	0	0		0	0
BELLVIEW ELEMENTARY	0	0		0	0
BELLVIEW MIDDLE	0	0		0	0
BRATT ELEMENTARY	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0		0	0
BEULAH MIDDLE	0	0		0	0
KINGSFIELD ELEMENTARY	0	0		0	0
SUCCESS ACADEMY	0	0		0	0
MUSCOGEE ROAD BUS DEPOT	0	0		0	0
PLEASANT GROVE (NEW)	0	0		0	0
	18	348		0	0

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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### 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

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### 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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	22,547	22,547	16,336.99	72.46 %	0	16,484	73.11 %
Middle - District Totals	11,834	10,646	7,276.95	68.35 %	0	7,018	65.92 %
High - District Totals	13,066	12,299	9,872.97	80.27 %	0	8,994	73.13 %
Other - ESE, etc	3,865	2,957	1,077.01	36.42 %	0	905	30.61 %
	<b>51,302</b>	<b>48,449</b>	<b>34,563.92</b>	<b>71.34 %</b>	<b>0</b>	<b>33,401</b>	<b>68.94 %</b>

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	22,547	22,547	16,336.99	72.46 %	0	16,484	73.11 %
Middle - District Totals	11,834	10,646	7,276.95	68.35 %	0	7,018	65.92 %
High - District Totals	13,056	12,299	9,872.97	80.27 %	0	8,994	73.13 %
Other - ESE, etc	3,865	2,957	1,077.01	36.42 %	0	905	30.61 %
	<b>51,302</b>	<b>48,449</b>	<b>34,563.92</b>	<b>71.34 %</b>	<b>0</b>	<b>33,401</b>	<b>68.94 %</b>

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.