#### 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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$167,755,406	\$26,103,857	\$20,581,421	\$22,143,263	\$20,630,153	\$257,214,100
Total Project Costs	\$167,755,406	\$26,103,857	\$20,581,421	\$22,143,263	\$20,630,153	\$257,214,100
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ESCAMBIA COUNTY SCHOOL DISTRICT

**Fiscal Year Range** 

#### CERTIFICATION

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

Date of School Board Adoption 9/15/2016

Work Plan Submittal Date 9/16/2016

DISTRICT SUPERINTENDENT Malcolm Thomas

CHIEF FINANCIAL OFFICER Terry St. Cyr

**DISTRICT POINT-OF-CONTACT PERSON** Anthony B. Noles

JOB TITLE Director of Facilities Planning

**PHONE NUMBER** 850-469-5669

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

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# **Expenditures**

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

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

	Item	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC		\$0	\$0	,	\$0	\$200,000	\$200,000
Locations:	A K SUTER ELEMENTARY, ADMINIS ANGELS ELEMENTARY, BRATT EL WEIS ELEMENTARY, CORDOVA PA FERRY PASS ELEMENTARY, FERR EDUCATIONAL SERVICES CENTER MIDDLE, L D MCARTHUR ELEMENT PARK ELEMENTARY, MONTCLAIR ELEMENTARY, NORTHVIEW SENIC PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, SPENI WARRINGTON MIDDLE, WASHINGT	EMENTARY, BRE ARK ELEMENTAR Y PASS MIDDLE, X, J H WORKMAN FARY, LINCOLN F ELEMENTARY, M OR HIGH, O J SEN MEADOW ELEMI LM ELEMENTAR CER BIBBS CENT	NTWOOD ELEMI Y, ENSLEY ELEM GLOBAL LEARN MIDDLE, J M TA PARK PRIMARY, IYRTLE GROVE I MMES ELEMENTJ ENTARY, PLEAS, Y, ROY L HYATT ER, W J WOODH	ENTARY, BROWN MENTARY, ERNE IING ACADEMY, I TE SENIOR HIGH LONGLEAF ELEM ENTARY, N ARY, OAKCREST ANT GROVE ELE ENVIRONMENTA IAM MIDDLE SCH	N BARGE MIDDLE ST WARD MIDDL HELLEN CARO E I, JIM ALLEN ELE MENTARY, MCMIL B COOK ELEMEI ELEMENTARY, F MENTARY, R C L AL CENTER, SCE HOOL, WARRING	E, BROWN-BARG E, ESCAMBIA SE LEMENTARY, J E EMENTARY, JIM O LLAN PRE-K CEN NTARY, NAVY PO PENSACOLA SEN LIPSCOMB ELEMI NIC HEIGHTS EL	E ANNEX, C A ENIOR HIGH, HALL BAILEY TER, MOLINO DINT HIGH, ENTARY, EMENTARY,
Flooring	With the Fort Impole, Who imto	\$50,000	\$0		\$50,000	\$60,000	\$210,000
Locations:	A K SUTER ELEMENTARY, BELLVIE BRATT ELEMENTARY, BRENTWOC ELEMENTARY, ENSLEY ELEMENT/ FERRY PASS MIDDLE, GEO STONE ELEMENTARY, J H WORKMAN MID SCHOOL, L D MCARTHUR ELEMEN PARK ELEMENTARY, MONTCLAIR ELEMENTARY, NORTHVIEW SENIC	D ELEMENTARY ARY, ESCAMBIA : E / W FL HI SCHO DLE, J M TATE S ITARY, LINCOLN ELEMENTARY, M	, BROWN BARGI SENIOR HIGH, E OL OF ADVANCE ENIOR HIGH, JIM PARK PRIMARY, IYRTLE GROVE I	E MIDDLE, C A W SCAMBIA WESTO ED TECHNOLOG' 1 ALLEN ELEMEN , LONGLEAF ELE ELEMENTARY, N	EIS ELEMENTAR BATE CENTER, F Y, GLOBAL LEAR ITARY, JIM C BAI MENTARY, MCMI B COOK ELEMEI	Y, CAMELOT, CO ERRY PASS ELE NING ACADEMY, LEY MIDDLE, JUI ILLAN PRE-K CEI NTARY, NAVY PO	DRDOVA PARK MENTARY, , HELLEN CARO DY ANDREWS NTER, MOLINO
	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA	MEADOW ELEMI LM ELEMENTAR' OODHAM MIDDL	ENTARY, PLEAS, Y, ROY L HYATT	ANT GROVE ELE ENVIRONMENTA	MENTARY, R Ć L AL CENTER, SCE	IPSCOMB ELEMI NIC HEIGHTS EL	ENTARY, É EMENTARY,
Roofing	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W	MEADOW ELEMI LM ELEMENTAR' OODHAM MIDDL	ENTARY, PLEAS, Y, ROY L HYATT	ANT GROVE ELE ENVIRONMENTA RRINGTON ELEMI	MENTARY, R Ć L AL CENTER, SCE	IPSCOMB ELEMI NIC HEIGHTS EL	ENTARY, EMENTARY, WASHINGTON
	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W	MEADOW ELEMI LM ELEMENTAR OODHAM MIDDL ELEMENTARY	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR	ANT GROVE ELE ENVIRONMENTA RRINGTON ELEMI	MENTARY, R Ć L AL CENTER, SCE ENTARY, WARRI	IPSCOMB ELEMI NIC HEIGHTS EL NGTON MIDDLE,	ENTARY, EMENTARY, WASHINGTON
	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA	MEADOW ELEMI LM ELEMENTAR OODHAM MIDDL ELEMENTARY	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR	ANT GROVE ELE ENVIRONMENTA RRINGTON ELEMI \$0	MENTARY, R Ć L AL CENTER, SCE ENTARY, WARRI	IPSCOMB ELEMI NIC HEIGHTS EL NGTON MIDDLE,	ENTARY, EMENTARY, WASHINGTON
Locations: Safety to Life	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA	MEADOW ELEMI LM ELEMENTAR OODHAM MIDDL ELEMENTARY \$0	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR	ANT GROVE ELE ENVIRONMENTA RRINGTON ELEMI \$0	MENTARY, R C L AL CENTER, SCE ENTARY, WARRI \$0	IPSCOMB ELEMI NIC HEIGHTS EL NGTON MIDDLE,	ENTARY, EMENTARY, WASHINGTON
Locations: Safety to Life	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA No Locations for this expenditure.	MEADOW ELEMI LM ELEMENTAR OODHAM MIDDL ELEMENTARY \$0	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR	ANT GROVE ELE ENVIRONMENTA RINGTON ELEMI \$0	MENTARY, R C L AL CENTER, SCE ENTARY, WARRI \$0	IPSCOMB ELEMI NIC HEIGHTS EL NGTON MIDDLE,	ENTARY, EMENTARY, WASHINGTON \$0
Locations: Safety to Life Locations: Fencing	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA No Locations for this expenditure.	MEADOW ELEMI LM ELEMENTAR' OODHAM MIDDL ELEMENTARY \$0	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR \$0	ANT GROVE ELE ENVIRONMENTA RINGTON ELEMI \$0	MENTARY, R C L AL CENTER, SCE ENTARY, WARRI \$0	IPSCOMB ELEMI NIC HEIGHTS EL NGTON MIDDLE, \$0	ENTARY, EMENTARY, WASHINGTON \$0
Locations: Safety to Life Locations: Fencing	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA  No Locations for this expenditure.  No Locations for this expenditure.	MEADOW ELEMI LM ELEMENTAR' OODHAM MIDDL ELEMENTARY \$0	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR \$0	ANT GROVE ELE ENVIRONMENTA RRINGTON ELEMI \$0  \$0	MENTARY, R C L AL CENTER, SCE ENTARY, WARRI \$0	IPSCOMB ELEMI NIC HEIGHTS EL NGTON MIDDLE, \$0	ENTARY, EMENTARY, WASHINGTON \$0
Locations:  Safety to Life  Locations:  Fencing  Locations:  Parking	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA  No Locations for this expenditure.  No Locations for this expenditure.	MEADOW ELEMI LM ELEMENTAR OODHAM MIDDL ELEMENTARY \$0 \$0	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR \$0 \$0	ANT GROVE ELE ENVIRONMENTA RRINGTON ELEMI \$0  \$0	MENTARY, R C L AL CENTER, SCE ENTARY, WARRI \$0 \$0	IPSCOMB ELEMINIC HEIGHTS EL NGTON MIDDLE, \$0 \$0	ENTARY, EMENTARY, WASHINGTON \$0
Locations:  Safety to Life  Locations:  Fencing  Locations:  Parking	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA  No Locations for this expenditure.  No Locations for this expenditure.	MEADOW ELEMI LM ELEMENTAR OODHAM MIDDL ELEMENTARY \$0 \$0	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR \$0 \$0	ANT GROVE ELE ENVIRONMENTA RINGTON ELEMI \$0  \$0  \$0	MENTARY, R C L AL CENTER, SCE ENTARY, WARRI \$0 \$0	IPSCOMB ELEMINIC HEIGHTS EL NGTON MIDDLE, \$0 \$0	ENTARY, EMENTARY, WASHINGTON  \$0  \$0
Locations:  Safety to Life  Locations:  Fencing  Locations:  Parking  Locations:  Electrical	PINE FOREST SENIOR HIGH, PINE RANSOM MIDDLE, REINHARDT HO SHERWOOD ELEMENTARY, W J W SENIOR HIGH, WEST PENSACOLA  No Locations for this expenditure.  No Locations for this expenditure.	MEADOW ELEMI LM ELEMENTAR' OODHAM MIDDL ELEMENTARY \$0 \$0 \$0	ENTARY, PLEAS, Y, ROY L HYATT E SCHOOL, WAR \$0	ANT GROVE ELE ENVIRONMENTA RINGTON ELEMI \$0  \$0  \$0	MENTARY, R C L AL CENTER, SCE ENTARY, WARRI  \$0  \$0  \$0	IPSCOMB ELEMINIC HEIGHTS EL NGTON MIDDLE,  \$0  \$0  \$0	ENTARY, É EMENTARY,

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SENIOR HIGH

**Energy Management DDC Controls** 

\$500,000

Locations: A K SUTER ELEMENTARY, BELLV BRATT ELEMENTARY, BRENTWO CAMELOT, CENTRAL WAREHOUS SENIOR HIGH, ESCAMBIA WESTO OF ADVANCED TECHNOLOGY, G	OD ELEMENTARY SE, CORDOVA PAR SATE CENTER, FE	', BROWN BARG RK ELEMENTAR RRY PASS ELEI	E MIDDLE, BROV Y, ENSLEY ELEN MENTARY, FERR	WN-BARGE ANNE IENTARY, ERNES Y PASS MIDDLE,	X, C A WEIS ELEI T WARD MIDDLE GEO STONE / W	MENTARY, , ESCAMBIA FL HI SCHOOL
CENTER, J H WORKMAN MIDDLE. SCHOOL, L D MCARTHUR ELEME PARK ELEMENTARY, MONTCLAIF ELEMENTARY, NORTHVIEW SENI PINE FOREST SENIOR HIGH, PINI RANSOM MIDDLE, REINHARDT HI SHERWOOD ELEMENTARY, SPENISCHOOL, WARRINGTON ELEMEN	NTARY, LINCOLN R ELEMENTARY, M IOR HIGH, O J SEM E MEADOW ELEM OLM ELEMENTAR NCER BIBBS CENT	PARK PRIMARY MYRTLE GROVE MMES ELEMENT ENTARY, PLEAS Y, ROY L HYATT FER, VERNON M	, LONGLEAF ELI ELEMENTARY, N ARY, OAKCRES BANT GROVE ELI ΓENVIRONMENT ICDANIEL ADMIN	EMENTARY, MCM N B COOK ELEME T ELEMENTARY, I EMENTARY, R C I TAL CENTER, SCE ISTRATION BUILI	ILLAN PRE-K CEN NTARY, NAVY PC PENSACOLA SEN LIPSCOMB ELEMI NIC HEIGHTS EL DING, W J WOOD!	NTER, MOLINO DINT IIOR HIGH, ENTARY, EMENTARY, HAM MIDDLE
Telephone/Intercom System	\$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	\$720,387	\$720,387	\$720,387	\$720,387	\$720,387	\$3,601,935
OF ADVANCED TECHNOLOGY, GI CENTER, J H WORKMAN MIDDLE SCHOOL, L D MCARTHUR ELEME PARK ELEMENTARY, MONTCLAIF ELEMENTARY, NORTHVIEW SENI PINE FOREST SENIOR HIGH, PINI RANSOM MIDDLE, REINHARDT HI SHERWOOD ELEMENTARY, SPENI	, J M TATE SENIOI NTARY, LINCOLN R ELEMENTARY, M IOR HIGH, O J SEM E MEADOW ELEM OLM ELEMENTAR NCER BIBBS CENT	R HIGH, JIM ALL PARK PRIMARY IYRTLE GROVE MMES ELEMENT ENTARY, PLEAS Y, ROY L HYATT FER, VERNON M	EN ELEMENTAR	Y, JIM C BAILEY NEMENTARY, MCM N B COOK ELEME T ELEMENTARY, NEMENTARY, R C L AL CENTER, SCE ISTRATION BUILL NIOR HIGH, WEST	MIDDLE, JUDY AN ILLAN PRE-K CEN NTARY, NAVY POPENSACOLA SEN LIPSCOMB ELEMENIC HEIGHTS ELDING, W J WOODI	IDREWS NTER, MOLINO DINT IIOR HIGH, ENTARY, EMENTARY, HAM MIDDLE
Locations: No Locations for this expenditure.	1		1	1		
Sub Total	: \$1,090,387	\$720,387	\$1,090,387	\$1,090,387	\$1,330,387	\$5,321,935
PECO Maintenance Expenditures	\$1,388,480	\$1,388,48	\$1,388,48	\$1,388,480	\$1,388,480	\$6,942,400
1.50 Mill Sub Total:	\$2,697,357	\$410,88	5 \$1,817,35°	\$1,897,357	\$3,166,285	\$9,989,242
Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Bleacher Repair and Replace Cycle	\$50,000	\$10,000	\$50,000	\$50,000	\$60,000	\$220,000
Locations BELLVIEW MIDDLE, BROWN BASTONE / W FL HI SCHOOL OF AHIGH, PINE FOREST SENIOR HIGH	ADVANCED TÉCHI	NOLOGY, J H W	ORKMAN MIDDLI	E, J M TATE SEŃI	OR HIGH, PENSA	COLA SENIOR

Locations: A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY,

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\$50,000

\$100,000

\$100,000

\$150,000

\$100,000

Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E WAREHOUSE, CORDOVA PAR CENTER, FERRY PASS ELEME GLOBAL LEARNING ACADEMY MIDDLE, J M TATE SENIOR HIG ELEMENTARY, LINCOLN PARK MONTCLAIR ELEMENTARY, M' SENIOR HIGH, O J SEMMES EL PINE MEADOW ELEMENTARY, HOLM ELEMENTARY, ROY L H' SPENCER BIBBS CENTER, VEI ELEMENTARY, WARRINGTON	BROWN BARGE N K ELEMENTARY, ENTARY, FERRY I , HELLEN CARO GH, JIM ALLEN EI (PRIMARY, LONG YRTLE GROVE E LEMENTARY, OA PLEASANT GRO YATT ENVIRONN RNON MCDANIEI	MIDDLE, BROWN ENSLEY ELEMI PASS MIDDLE, ( ELEMENTARY, JI GLEAF ELEMEN' LEMENTARY, N KCREST ELEME DVE ELEMENTAR ADMINISTRATI	I-BARGE ANNE; ENTARY, ESCAN GEO STONE / W J E HALL EDUC; M C BAILEY MID TARY, MCMILLA B COOK ELEME NTARY, PENSA RY, R C LIPSCOI R, SCENIC HEIG ON BUILDING, \	X, C A WEIS ELEI MBIA SENIOR HIG FL HI SCHOOL C ATIONAL SERVIC DLE, JUDY ANDF IN PRE-K CENTEI ENTARY, NAVY P COLA SENIOR H MB ELEMENTARY HTS ELEMENTAR IN J WOODHAM IN	MENTÁRY, CAMEL GH, ESCAMBIA WE DF ADVANCED TEC IES CENTER, J H V REWS SCHOOL, L I R, MOLINO PARK E OINT ELEMENTAR IGH, PINE FOREST Y, RANSOM MIDDL RY, SHERWOOD E MIDDLE SCHOOL, V	OT, CENTRAL STGATE CHNOLOGY, VORKMAN D MCARTHUR ELEMENTARY, Y, NORTHVIEW SENIOR HIGH, E, REINHARDT LEMENTARY,
Facilities Planning S		\$748,979		\$748,979	\$748,979		\$3,745,916
Locations	CAPITAL CREW SHOPS, J E HA	ALL EDUCATION	AL SERVICES CI	ENTER			
Undistibuted Door F	Replacement Cycle	\$50,000	\$10,000	\$30,000	\$50,000	\$60,000	\$200,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E WAREHOUSE, CORDOVA PAR CENTER, FERRY PASS ELEME GLOBAL LEARNING ACADEMY MIDDLE, J M TATE SENIOR HIG ELEMENTARY, LINCOLN PARK MONTCLAIR ELEMENTARY, MY SENIOR HIGH, O J SEMMES EL PINE MEADOW ELEMENTARY, HOLM ELEMENTARY, ROY L H' SPENCER BIBBS CENTER, VEF ELEMENTARY, WARRINGTON	BROWN BARGE N K ELEMENTARY, INTARY, FERRY I T, HELLEN CARO GH, JIM ALLEN EI TOPIMARY, LONG YRTLE GROVE E LEMENTARY, OA PLEASANT GRO YATT ENVIRONN RNON MCDANIEI	MIDDLE, BROWN ENSLEY ELEMI PASS MIDDLE, C ELEMENTARY, JIN SLEAF ELEMEN' LEMENTARY, DI KCREST ELEME VE ELEMENTAR MENTAL CENTER ADMINISTRATI	I-BARGE ANNEX ENTARY, ESCAN GEO STONE / W J E HALL EDUCA M C BAILEY MID TARY, MCMILLA B COOK ELEME NTARY, PENSA RY, R C LIPSCOI R, SCENIC HEIG ON BUILDING, N	X, C A WEIS ELEIMBIA SENIOR HIG FL HI SCHOOL C ATIONAL SERVIC DLE, JUDY ANDF N PRE-K CENTEI ENTARY, NAVY PO COLA SENIOR H MB ELEMENTARY HTS ELEMENTARY	MENTARY, CAMEL GH, ESCAMBIA WE DF ADVANCED TEC EES CENTER, J H V REWS SCHOOL, L I R, MOLINO PARK E OINT ELEMENTAR IGH, PINE FOREST Y, RANSOM MIDDL RY, SHERWOOD E MIDDLE SCHOOL, V	OT, CENTRAL STGATE CHNOLOGY, VORKMAN D MCARTHUR ELEMENTARY, Y, NORTHVIEW SENIOR HIGH, E, REINHARDT LEMENTARY,
Undistributed Asbes	stos Abatement	\$50,000	\$10,000	\$30,000	\$50,000	\$6,000	\$146,000
Locations	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E WAREHOUSE, CORDOVA PAR CENTER, FERRY PASS ELEME GLOBAL LEARNING ACADEMY MIDDLE, J M TATE SENIOR HIG ELEMENTARY, LINCOLN PARK MONTCLAIR ELEMENTARY, M' SENIOR HIGH, O J SEMMES EL PINE MEADOW ELEMENTARY, HOLM ELEMENTARY, ROY L H SPENCER BIBBS CENTER, VEI ELEMENTARY, WARRINGTON	BROWN BARGE MELEMENTARY, ENTARY, FERRY IN THELLEN CARO IN THELLEN EN THE BROWN EN THE BROWN EN THE BROWN EN THE BROWN BROWN MEDANIEL BAROWN MEDANIEL BAROWN	MIDDLE, BROWN ENSLEY ELEMI PASS MIDDLE, C ELEMENTARY, JIN GLEAF ELEMEN' LEMENTARY, N KCREST ELEME DVE ELEMENTAR ADMINISTRATI	J-BARGE ANNEX ENTARY, ESCAN GEO STONE / W J E HALL EDUCA M C BAILEY MID FARY, MCMILLA B COOK ELEME NTARY, PENSA RY, R C LIPSCOI R, SCENIC HEIG ON BUILDING, N	X, C A WEIS ELEIMBIA SENIOR HICE FL HI SCHOOL CATIONAL SERVICE DLE, JUDY ANDF IN PRE-K CENTEI ENTARY, NAVY PE COLA SENIOR H MB ELEMENTARY HTS ELEMENTAR N J WOODHAM IN	MENTARY, CAMEL GH, ESCAMBIA WE DF ADVANCED TEC RES CENTER, J H V REWS SCHOOL, L I R, MOLINO PARK E OINT ELEMENTAR IGH, PINE FOREST Y, RANSOM MIDDL RY, SHERWOOD E MIDDLE SCHOOL, V	OT, CENTRAL STGATE CHNOLOGY, VORKMAN D MCARTHUR ELEMENTARY, Y, NORTHVIEW SENIOR HIGH, E, REINHARDT LEMENTARY,
District Wide Prever	ntative Maintenance	\$100,000	\$50,000	\$100,000	\$100,000	\$150,000	\$500,000
Locations	A K SUTER ELEMENTARY, BEL BRATT ELEMENTARY, BRENTY CAMELOT, CENTRAL WAREHO SENIOR HIGH, ESCAMBIA WES SCHOOL OF ADVANCED TECH SERVICES CENTER, J H WORK ANDREWS SCHOOL, L D MCAF CENTER, MOLINO PARK ELEM NAVY POINT ELEMENTARY, NO SENIOR HIGH, PINE FOREST S ELEMENTARY, RANSOM MIDD ELEMENTARY, SHERWOOD EL WOODHAM MIDDLE SCHOOL, PENSACOLA ELEMENTARY	WOOD ELEMENT DUSE, CORDOVA STGATE CENTER INOLOGY, GLOB. (MAN MIDDLE, J RTHUR ELEMENT IENTARY, MONTO ORTHVIEW SENI SENIOR HIGH, PII LE, REINHARDT LEMENTARY, SPI	ARY, BROWN B. PARK ELEMEN' R, FERRY PASS I AL LEARNING A M TATE SENIOF FARY, LINCOLN CLAIR ELEMENT OR HIGH, O J SI NE MEADOW EL HOLM ELEMEN' ENCER BIBBS C	ARGE MIDDLE, TARY, ENSLEY ELEMENTARY, F CADEMY, HELLI R HIGH, JIM ALLI PARK PRIMARY FARY, MYRTLE ( EMMES ELEMEN EMENTARY, PL FARY, ROY L HY ENTER, VERNO	BROWN-BARGE ELEMENTARY, E FERRY PASS MID EN CARO ELEME EN ELEMENTAR' (, LONGLEAF ELE BROVE ELEMEN' NTARY, OAKCRE EASANT GROVE (ATT ENVIRONMI N MCDANIEL AD	ANNEX, C A WEIS RNEST WARD MID DLE, GEO STONE NTARY, J E HALL Y, JIM C BAILEY MI FARY, N B COOK E ST ELEMENTARY, R ELEMENTARY, R ENTAL CENTER, S MINISTRATION BU	ELEMENTARY, DLE, ESCAMBIA / W FL HI EDUCATIONAL DDLE, JUDY LAN PRE-K LEMENTARY, PENSACOLA C LIPSCOMB CENIC HEIGHTS IILDING, W J
Capital Improvemer Holiday/Annual/Sick	nt & Energy Crew	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
	CAPITAL CREW SHOPS						

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Undistributed Indoor	Air Quality	\$50,000	\$10,000	\$30,000	\$50,000	\$60,000	\$200,000
	A K SUTER ELEMENTARY, BEL BRATT ELEMENTARY, BRENTY CAMELOT, CAPITAL CREW SH WARD MIDDLE, ESCAMBIA SE GEO STONE / W FL HI SCHOOI HALL EDUCATIONAL SERVICE BAILEY MIDDLE, JUDY ANDRE MCMILLAN PRE-K CENTER, MC ELEMENTARY, NAVY POINT EI PENSACOLA SENIOR HIGH, PI LIPSCOMB ELEMENTARY, RAN SCENIC HEIGHTS ELEMENTAR BUILDING, W J WOODHAM MIE WEST PENSACOLA ELEMENTA	WOOD ELEMENT. OPS, CENTRAL V NIOR HIGH, ESC/ L OF ADVANCED S CENTER, J H W WS SCHOOL, L D CLINO PARK ELE LEMENTARY, NO NE FOREST SEN NSOM MIDDLE, R RY, SHERWOOD I DDLE SCHOOL, W	ARY, BROWN B. VAREHOUSE, C AMBIA WESTGA TECHNOLOGY, VORKMAN MIDD I MCARTHUR EL MENTARY, MON RTHVIEW SENIC IOR HIGH, PINE EINHARDT HOL ELEMENTARY, S	ARGE MIDDLE, ORDOVA PARK TE CENTER, FE GLOBAL LEARI ILE, J M TATE S LEMENTARY, LII ITCLAIR ELEME DR HIGH, O J SE MEADOW ELEM M ELEMENTARY SPENCER BIBBS	BROWN-BARGE ELEMENTARY, E ERRY PASS ELEM NING ACADEMY, ENIOR HIGH, JIM NCOLN PARK PR ENTARY, MYRTLE EMMES ELEMEN' MENTARY, PLEAS Y, ROY L HYATT S CENTER, VERN	ANNEX, C A WEIS ENSLEY ELEMENT MENTARY, FERRY HELLEN CARO EL I ALLEN ELEMENT. IMARY, LONGLEAI E GROVE ELEMEN' TARY, OAKCREST SANT GROVE ELEI ENVIRONMENTAL ION MCDANIEL AD	ELEMENTARY, ARY, ERNEST PASS MIDDLE, EMENTARY, J E ARY, JIM C F ELEMENTARY, TARY, N B COOK ELEMENTARY, MENTARY, R C CENTER, MINISTRATION
Undistributed Hazard	dous Material Disposal	\$50,000	\$10,000	\$30,000	\$50,000	\$60,000	\$200,000
	A K SUTER ELEMENTARY, BELBRATT ELEMENTARY, BRENTY CAMELOT, CAPITAL CREW SH WARD MIDDLE, ESCAMBIA SE GEO STONE / W FL HI SCHOOI HALL EDUCATIONAL SERVICE BAILEY MIDDLE, JUDY ANDRE MCMILLAN PRE-K CENTER, MCELEMENTARY, NAVY POINT EI PENSACOLA SENIOR HIGH, PI LIPSCOMB ELEMENTARY, RANSCENIC HEIGHTS ELEMENTARY BUILDING, W J WOODHAM MIE WEST PENSACOLA ELEMENTA	WOOD ELEMENT. OPS, CENTRAL V NIOR HIGH, ESC. L OF ADVANCED S CENTER, J H W WS SCHOOL, L D DLINO PARK ELE LEMENTARY, NO NE FOREST SEN NSOM MIDDLE, R RY, SHERWOOD I DDLE SCHOOL, W	ARY, BROWN B. WAREHOUSE, CAMBIA WESTGA TECHNOLOGY, VORKMAN MIDD DE MENTARY, MONTHUR EL MENTARY, SON THUIEW SENIK IOR HIGH, PINE EINHARDT HOLELEMENTARY, SEMENTARY, SE	ARGE MIDDLE, ORDOVA PARK TE CENTER, FE GLOBAL LEARI ILE, J M TATE S LEMENTARY, LII ITCLAIR ELEME DR HIGH, O J SE MEADOW ELEM M ELEMENTARY SPENCER BIBBS	BROWN-BARGE ELEMENTARY, E ERRY PASS ELEM NING ACADEMY, ENIOR HIGH, JIM NCOLN PARK PR ENTARY, MYRTLE EMMES ELEMEN' MENTARY, PLEAS Y, ROY L HYATT S CENTER, VERN	ANNEX, C A WEIS ENSLEY ELEMENT MENTARY, FERRY HELLEN CARO EL I ALLEN ELEMENT, IMARY, LONGLEAI EGROVE ELEMENT GROVE ELEI ENVIRONMENTAL ION MCDANIEL AD	ELEMENTARY, ARY, ERNEST PASS MIDDLE, EMENTARY, J E ARY, JIM C F ELEMENTARY, TARY, N B COOK ELEMENTARY, MENTARY, R C CENTER, MINISTRATION
Undistributed Gas In		\$75,000	\$0	\$75,000	\$75,000	\$100,000	\$325,000
	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN WORKMAN MIDDLE, J M TATE ELEMENTARY, LINCOLN PARK MYRTLE GROVE ELEMENTARY SENIOR HIGH, PINE FOREST S ELEMENTARY, RANSOM MIDD ELEMENTARY, WARRINGTON	BROWN BARGE N NOR HIGH, ESCA SENIOR HIGH, JI ( PRIMARY, LONG Y, NAVY POINT E BENIOR HIGH, PIN LE, REINHARDT I	MIDDLE, C A WE MBIA WESTGA <sup>*</sup> M ALLEN ELEM GLEAF ELEMEN <sup>*</sup> LEMENTARY, O NE MEADOW EL HOLM ELEMEN <sup>*</sup>	IS ELEMENTAR TE CENTER, FEI ENTARY, JUDY TARY, MCMILLA J SEMMES ELE EMENTARY, PL TARY, SCENIC I	Y, CORDOVA PA RRY PASS ELEM ANDREWS SCHO N PRE-K CENTE MENTARY, OAKO EASANT GROVE HEIGHTS ELEMEI	RK ELEMENTARY, ENTARY, FERRY F OOL, L D MCARTHI R, MONTCLAIR EL CREST ELEMENTA ELEMENTARY, R NTARY, SHERWOO	ENSLEY PASS MIDDLE, J H JR EMENTARY, ARY, PENSACOLA C LIPSCOMB
Undistributed Blinds	Replacement	\$13,093	\$0	\$13,093	\$13,093	\$20,000	\$59,279
	BELLVIEW ELEMENTARY, BEL BRENTWOOD ELEMENTARY, E ELEMENTARY, ESCAMBIA SEN GEO STONE / W FL HI SCHOO! SENIOR HIGH, JIM ALLEN ELE LINCOLN PARK PRIMARY, LON ELEMENTARY, MYRTLE GROV O J SEMMES ELEMENTARY, O ELEMENTARY, PLEASANT GROV ELEMENTARY, ROY L HYATT E WOODHAM MIDDLE SCHOOL, PENSACOLA ELEMENTARY	BROWN BARGE NIOR HIGH, ESCA L OF ADVANCED MENTARY, JIM C IGLEAF ELEMEN' E ELEMENTARY, AKCREST ELEME OVE ELEMENTAR ENVIRONMENTAL	MIDDLE, C A WE MBIA WESTGAT TECHNOLOGY, BAILEY MIDDLE TARY, MCMILLA N B COOK EE ENTARY, PENSA RY, R C LIPSCOI L CENTER, SCEI	IS ELEMENTAR FE CENTER, FEI HELLEN CARO E, JUDY ANDRE IN PRE-K CENTI MENTARY, NAV ACOLA SENIOR MB ELEMENTAR NIC HEIGHTS EI	Y, CORDOVA PA RRY PASS ELEM ELEMENTARY,  WS SCHOOL, L D ER, MOLINO PAR Y POINT ELEMEI HIGH, PINE FOR RY, RANSOM MID LEMENTARY, SH	RK ELEMENTARY, ENTARY, FERRY F I H WORKMAN MID I MCARTHUR ELEN IK ELEMENTARY, IN NTARY, NORTHVIE EST SENIOR HIGH DLE, REINHARDT ERWOOD ELEMEN	ENSLEY PASS MIDDLE, DDLE, J M TATE MENTARY, MONTCLAIR EW SENIOR HIGH, , PINE MEADOW HOLM ITARY, W J
Portable Classroom & Utility Connections	Renovation, Relocation, Set-Up	\$100,000	\$0	\$100,000	\$100,000	\$200,000	\$500,000

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Locations A K SUTER ELEMENTAR BRATT ELEMENTARY, B ELEMENTARY, ENSLEY FERRY PASS ELEMENTAL LEARNING ACADEMY, H JIM C BAILEY MIDDLE, J ELEMENTARY, M COOLOAKCREST ELEMENTARY, GROVE ELEMENTARY, FENVIRONMENTAL CENT WARRINGTON ELEMENTARY	ELEMENTARY, E ARY, FERRY PAS ELLEN CARO EL JDY ANDREWS N PRE-K CENTE K ELEMENTARY Y, PENSACOLA C C LIPSCOMB E ER, SCENIC HEI	ERNEST W. SS MIDDLE LEMENTAR SCHOOL, I ER, MOLING T, NAVY PO SENIOR H ELEMENTAI IGHTS ELE	ARD MIDDLE  GEO STONI  GEO STONI	, ESCAMBIA SE E / W FL HI SCH (MAN MIDDLE, I UR ELEMENTA MENTARY, MON TARY, NORTHI DREST SENIOR I MIDDLE, REIN HERWOOD ELI	ENIOR HIGH, ESC HOOL OF ADVANG J M TATE SENIOF RY, LINCOLN PAF ITCLAIR ELEMEN /IEW SENIOR HIG . HIGH, PINE MEA HARDT HOLM EL EMENTARY, W J N	AMBIA WESTGATI CED TECHNOLOG R HIGH, JIM ALLEN RK PRIMARY, LON ITARY, MYRTLE G GH, O J SEMMES E DOW ELEMENTAF EMENTARY, ROY WOODHAM MIDDL	E CENTER, Y, GLOBAL I ELEMENTARY, GLEAF ROVE ELEMENTARY, RY, PLEASANT L HYATT E SCHOOL,
ncillary Facilities	\$8	800,000	\$0	\$0	\$0	\$800,000	\$1,600,000
Locations BROWN-BARGE ANNEX, SPENCER BIBBS CENTE		,		,	HALL EDUCATIO	NAL SERVICES CE	ENTER,
Indistributed Project Requests	\$6	528,378	\$0	\$628,378	\$628,378	\$628,378	\$2,513,512
Locations  A K SUTER ELEMENTAR ANGELS ELEMENTARY, BYRNEVILLE ELEMENTA WAREHOUSE, CORDOV. ESCAMBIA SUPERINTEN GEO STONE / W FL HI SI HALL EDUCATIONAL SE BAILEY MIDDLE, JOHN A PARK PRIMARY, LONGL MYRTLE GROVE ELEMENTARY, OAKCRE ELEMENTARY, PLEASAN ELEMENTARY, ROY L H'BIBBS CENTER, VERNOUELEMENTARY, WARRINGELEMENTARY,	BRATT ELEMEN RY-CHARTER S A PARK ELEMEN IDENT'S OFFICE CHOOL OF ADV/ RVICES CENTEF GIBSON HEADS EAF ELEMENTAI NTARY, N B COO ST ELEMENTAR IT GROVE ELEM ATT ENVIRONN MCDANIEL AD	ITARY, BRE SCHOOL, C NTARY, EN; E, ESCAMB ANCED TEC R, J H WOR START PRO RY, MCMIL OK ELEMEI Y, PENSAC MENTARY, I MENTAL CE	ENTWOOD EL A WEIS ELEN SLEY ELEME IA WESTGAT CHNOLOGY, KMAN MIDDL OGRAM, JUD LAN PRE-K CLAN PRE-K COLA SENIOF R C LIPSCOM ENTER, SCEN TION BUILDIN	LEMENTARY, B MENTARY, CAN INTARY, ERNES E CENTER, FEI GLOBAL LEARI LE, J M TATE SI Y ANDREWS SI CENTER, MOLIN Y POINT ELEMI R HIGH, PINE FI B ELEMENTAR IIC HEIGHTS EI NG, W J WOODI	ROWN BARGE M MELOT, CAPITAL ST WARD MIDDLE RRY PASS ELEMI NING ACADEMY, ENIOR HIGH, JIM CHOOL, L D MCA IO PARK ELEMEN ENTARY, NORTHY OREST SENIOR H RY, RANSOM MID LEMENTARY, SHE HAM MIDDLE SCH	IDDLE, BROWN-BACREW SHOPS, CEE, ESCAMBIA SENIENTARY, FERRY FHELLEN CARO ELALLEN ELEMENTARY, MONTCLA VIEW SENIOR HIGH, PINE MEADCERWOOD ELEMENTOOL, WARRINGT	ARGE ANNEX, ENTRAL OR HIGH, PASS MIDDLE, EMENTARY, J E ARY, JIM C ARY, LINCOLN IR ELEMENTARY, H, O J SEMMES DW HOLM ITARY, SPENCER

# 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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,697,357	\$410,886	\$1,817,357	\$1,897,357	\$3,166,285	\$9,989,242
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,016,239	\$4,016,239	\$6,990,917	\$6,961,798	\$7,000,000	\$28,985,193
Other Vehicle Purchases	\$0	\$0	\$469,959	\$300,000	\$500,000	\$1,269,959
Capital Outlay Equipment	\$4,745,009	\$4,105,356	\$5,129,930	\$5,812,746	\$6,056,327	\$25,849,368
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,060,278	\$5,060,278	\$5,060,278	\$5,060,278	\$5,060,278	\$25,301,390
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

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Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Property Insurance	\$2,488,500	\$2,488,500	\$2,488,500	\$2,488,500	\$3,000,000	\$12,954,000
Maintenance Transfer	\$4,700,000	\$4,700,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,400,000
Software	\$252,963	\$252,963	\$252,963	\$252,963	\$350,000	\$1,361,852
Leased Equipment	\$47,360	\$47,360	\$47,360	\$47,360	\$50,000	\$239,440
Local Expenditure Totals:	\$24,007,706	\$21,081,582	\$27,257,264	\$27,821,002	\$30,182,890	\$130,350,444

# 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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$17,105,353,677	\$18,005,334,634	\$18,938,759,476	\$19,935,075,001	\$21,057,972,862	\$95,042,495,650
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.46	1.50	1.46	1.50	1.46	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$28,736,994	\$30,248,962	\$31,817,116	\$33,490,926	\$35,377,394	\$159,671,392
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,007,706	\$25,927,682	\$26,580,928	\$28,706,508	\$29,555,286	\$134,778,110
(5) Difference of lines (3) and (4)		\$4,729,288	\$4,321,280	\$5,236,188	\$4,784,418	\$5,822,108	\$24,893,282

### **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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,388,480	\$1,388,480	\$1,388,480	\$1,388,480	\$1,388,480	\$6,942,400
		\$1,388,480	\$1,388,480	\$1,388,480	\$1,388,480	\$1,388,480	\$6,942,400

# **CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$954,784	\$954,784	\$954,784	\$954,784	\$954,784	\$4,773,920

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CO & DS Interest on Undistributed CO	360	\$12,870	\$12,870	\$12,870	\$12,870	\$12,870	\$64,350
		\$967,654	\$967,654	\$967,654	\$967,654	\$967,654	\$4,838,270

#### **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 2015 - 2016?

No

# **Additional Revenue Source**

Any additional revenue sources

ltem	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
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

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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	\$146,497,649	\$0	\$0	\$0	\$0	\$146,497,649
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	\$290,103	\$290,103	\$290,103	\$290,103	\$290,103	\$1,450,515
Subtotal	\$166,787,752	\$20,290,103	\$20,290,103	\$20,290,103	\$20,290,103	\$247,948,164

# **Total Revenue Summary**

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,007,706	\$25,927,682	\$26,580,928	\$28,706,508	\$29,555,286	\$134,778,110
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,007,706)	(\$21,081,582)	(\$27,257,264)	(\$27,821,002)	(\$30,182,890)	(\$130,350,444)
PECO Maintenance Revenue	\$1,388,480	\$1,388,480	\$1,388,480	\$1,388,480	\$1,388,480	\$6,942,400
Available 1.50 Mill for New Construction	\$0	\$4,846,100	(\$676,336)	\$885,506	(\$627,604)	\$4,427,666

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$967,654	\$967,654	\$967,654	\$967,654	\$967,654	\$4,838,270
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$166,787,752	\$20,290,103	\$20,290,103	\$20,290,103	\$20,290,103	\$247,948,164
Total Additional Revenue	\$167,755,406	\$21,257,757	\$21,257,757	\$21,257,757	\$21,257,757	\$252,786,434
Total Available Revenue	\$167,755,406	\$26,103,857	\$20,581,421	\$22,143,263	\$20,630,153	\$257,214,100

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# **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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
KINGSFIELD ELEMENTARY SCHOOL	Location not specified	Planned Cost:	\$8,500,000	\$2,000,000	\$0	\$0	\$0	\$10,500,000	Yes
	St	udent Stations:	796	0	0	0	0	796	
	Tot	al Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	123,954	0	0	0	0	123,954	
NEW WESTSIDE K- 5 SCHOOL	Location not specified	Planned Cost:	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000	Yes
	St	udent Stations:	0	796	0	0	0	796	
	Tot	al Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	123,954	0	0	0	123,954	
BEULAH MIDDLE SCHOOL	Location not specified	Planned Cost:	\$53,616,004	\$0	\$0	\$0	\$0	\$53,616,004	Yes
	St	udent Stations:	1,206	0	0	0	0	1,206	
	Tot	al Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	199,095	0	0	0	0	199,095	

Planned Cost:	\$62,116,004	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$84,116,004
Student Stations:	2,002	796	0	0	0	2,798
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	323,049	123,954	0	0	0	447,003

# **Other Project Schedules**

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
LCIF Carryover	Location not specified	\$1,988,417	\$0	\$0	\$0	\$0	\$1,988,417	Yes
1.5 Mill Carryover	Location not specified	\$10,842,713	\$0	\$0	\$0	\$0	\$10,842,713	Yes
Half Cent Sales Tax Carryover	Location not specified	\$75,465,627	\$0	\$0	\$0	\$0	\$75,465,627	Yes

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		\$105,639,402	\$19,103,857	\$15,581,421	\$17,143,263	\$15,630,153	\$173,098,096	
ESE Renovations	Location not specified	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Repurpose West Florida High to Brown Barge Middle	GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	\$0	\$0	\$1,200,000	\$4,800,000	\$0	\$6,000,000	Yes
District Wide Athletic/P.E. Facility Renovations	Location not specified	\$0	\$200,000	\$200,000	\$200,000	\$300,000		
District Wide Capital Outlay Budget Requests	Location not specified	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$4,000,000	
Repurpose to West Florida Fechnical High	W J WOODHAM MIDDLE SCHOOL	\$3,000,000	\$9,000,000	\$0	\$0	\$0	\$12,000,000	
Necessary Modifications for the Physically Disabled in Existing Buildings	Location not specified	\$17,654	\$17,654	\$18	\$0	\$0	\$35,326	Yes
Debt Service - Sales Tax Revenue Bond	Location not specified	\$5,789,200	\$5,785,300	\$5,780,500	\$5,789,800	\$5,769,250	\$28,914,050	Yes
District Wide ADA Accommodations	Location not specified	\$50,000	\$0	\$50,000	\$50,000	\$100,000		
New Covered Play Building at /arious Elementary Schools	Location not specified	\$0	\$2,510,800	\$2,510,800	\$2,710,800	\$2,710,800	\$10,443,200	
New Covered Play Building	ESCAMBIA WESTGATE CENTER	\$2,510,800	\$0	\$0	\$0	\$0	\$2,510,800	Yes
District Wide Sitework	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000	Yes
Additional or Replacement Equipment for Existing Buildings	Location not specified	\$50,000	\$50,000	\$50,000	\$52,560	\$60,000	\$262,560	Yes
District Wide Campus Security Systems	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$400,000	\$1,600,000	Yes
Correct Deficiencies Related to Safety to Life, Health & Sanitation	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	\$1,500,000	\$250,000	\$1,500,000	\$1,500,000	\$1,600,000	\$6,350,000	
Facilities Systems - Roofing	Location not specified	\$750,000	\$250,000	\$1,000,000	\$750,000	\$1,000,000	\$3,750,000	Yes
Charter School Capital Outlay	Location not specified	\$290,103	\$290,103	\$290,103	\$290,103	\$290,103	\$1,450,515	Yes
CO & DS Flow Through Carryover	Location not specified	\$1,584,888	\$0	\$0	\$0	\$0	\$1,584,888	Yes
histrict Wide General Lenovations	Location not specified	\$500,000	\$250,000	\$500,000	\$500,000	\$1,000,000	\$2,750,000	Yes

# **Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

# Non Funded Growth Management Project Schedules

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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.

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# **Tracking**

# **Capacity Tracking**

2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
889	889	897	48	19	101.00 %	0	0	796	90.00 %	17
762	762	617	39	16	81.00 %	0	0	600	79.00 %	15
884	884	751	46	16	85.00 %	0	0	750	85.00 %	16
1,551	1,395	1,007	64	16	72.00 %	0	0	995	71.00 %	16
542	542	418	27	15	77.00 %	0	0	420	77.00 %	16
607	607	579	33	18	95.00 %	0	0	580	96.00 %	18
680	680	587	35	17	86.00 %	0	0	660	97.00 %	19
853	853	943	46	21	111.00 %	0	0	750	88.00 %	16
756	756	410	36	11	54.00 %	0	0	450	60.00 %	13
836	836	726	45	16	87.00 %	0	0	750	90.00 %	17
381	381	229	37	6	60.00 %	0	0	200	52.00 %	5
1,023	1,023	964	53	18	94.00 %	0	0	750	73.00 %	14
1,931	1,834	1,717	81	21	94.00 %	0	0	1,748	95.00 %	22
952	952	923	50	18	97.00 %	0	0	796	84.00 %	16
1,486	1,337	1,347	66	20	101.00 %	0	0	1,200	90.00 %	18
662	529	489	28	17	92.00 %	0	0	500	95.00 %	18
390	390	181	23	8	46.00 %	0	0	150	38.00 %	7
1,669	1,502	822	70	12	55.00 %	0	0	1,295	86.00 %	19
1,709	2,050	1,238	78	16	60.00 %	-571	0	1,138	77.00 %	15
2,055	1,952	1,636	85	19	84.00 %	0	0	1,680	86.00 %	20
780	780	772	41	19	99.00 %	0	0	750	96.00 %	18
819	819	770	45	17	94.00 %	0	0	750	92.00 %	17
	Stu. Sta.  889  762  884  1,551  542  607  680  853  756  836  381  1,023  1,931  952  1,486  662  390  1,669  1,709  2,055  780	2017 Satis. Stu. Sta.         2016 - 2017 FISH Capacity           889         889           762         762           884         884           1,551         1,395           542         542           607         607           680         680           853         853           756         756           836         836           381         381           1,023         1,023           1,931         1,834           952         952           1,486         1,337           662         529           390         390           1,669         1,502           1,709         2,050           2,055         1,952           780         780	2017 Satis. Stu. Sta.         2016 - 2017 FISH COFTE         2015 - 2016 COFTE           889         889         897           762         762         617           884         884         751           1,551         1,395         1,007           542         542         418           607         607         579           680         680         587           853         853         943           756         756         410           836         836         726           381         381         229           1,023         1,023         964           1,931         1,834         1,717           952         952         923           1,486         1,337         1,347           662         529         489           390         390         181           1,669         1,502         822           1,709         2,050         1,238           2,055         1,952         1,636           780         780         772	2017 Satis. Stu. Sta.         2016 - 2017 FISH Capacity         2015 - 2016 COFTE         Rooms 2016 COFTE           889         889         897         48           762         762         617         39           884         884         751         46           1,551         1,395         1,007         64           542         542         418         27           607         607         579         33           680         680         587         35           853         853         943         46           756         756         410         36           836         836         726         45           381         381         229         37           1,023         1,023         964         53           1,931         1,834         1,717         81           952         952         923         50           1,486         1,337         1,347         66           662         529         489         28           390         390         181         23           1,669         1,502         822         70	2017 Satis. Stu. Sta.         2016 - Capacity         2015 - 2016 COFTE         Rooms 2017 Class Size           889         889         897         48         19           762         762         617         39         16           884         884         751         46         16           1,551         1,395         1,007         64         16           542         542         418         27         15           607         607         579         33         18           680         680         587         35         17           853         853         943         46         21           756         756         410         36         11           836         836         726         45         16           381         381         229         37         6           1,023         1,023         964         53         18           1,931         1,834         1,717         81         21           952         952         923         50         18           1,486         1,337         1,347         66         20           662 <td>2017 Satis. Stu. Sta.         2016 - 2017 FISH Capacity         2016 - 2016 - 2017 Gaps Size         2016 - 2017 Gaps Size         2016 - 2017 Gaps Size           889         889         897         48         19         101.00 %           762         762         617         39         16         81.00 %           884         884         751         46         16         85.00 %           1,551         1,395         1,007         64         16         72.00 %           542         542         418         27         15         77.00 %           607         607         579         33         18         95.00 %           680         680         587         35         17         86.00 %           853         853         943         46         21         111.00 %           756         756         410         36         11         54.00 %           836         836         726         45         16         87.00 %           381         381         229         37         6         60.00 %           1,931         1,834         1,717         81         21         94.00 %           952</td> <td>2017 Satis. Stu. Sta.         2016 - 2017 FISH COFTE         Rooms 2016 - 2017 Class Size         Average 2016 - 2017 Class Size         2016 - 2017 Class Size         Stu. Capacity           889         889         887         48         19         101.00 %         0           762         762         617         39         16         81.00 %         0           884         884         751         46         16         85.00 %         0           1,551         1,395         1,007         64         16         72.00 %         0           607         607         579         33         18         95.00 %         0           680         680         587         35         17         86.00 %         0           853         853         943         46         21         111.00 %         0           853         853         943         46         21         111.00 %         0           853         853         943         46         21         111.00 %         0           854         756         410         36         11         54.00 %         0           102         1,023         1,023         94         53&lt;</td> <td>  2017 Satis.   2016</td> <td>  2017   Stu. Sta.   2016   Copta   2016   Copta   2016  </td> <td>  2017   Satis. Stu. Sta.   2016   COFTE   COFTE   2016  </td>	2017 Satis. Stu. Sta.         2016 - 2017 FISH Capacity         2016 - 2016 - 2017 Gaps Size         2016 - 2017 Gaps Size         2016 - 2017 Gaps Size           889         889         897         48         19         101.00 %           762         762         617         39         16         81.00 %           884         884         751         46         16         85.00 %           1,551         1,395         1,007         64         16         72.00 %           542         542         418         27         15         77.00 %           607         607         579         33         18         95.00 %           680         680         587         35         17         86.00 %           853         853         943         46         21         111.00 %           756         756         410         36         11         54.00 %           836         836         726         45         16         87.00 %           381         381         229         37         6         60.00 %           1,931         1,834         1,717         81         21         94.00 %           952	2017 Satis. Stu. Sta.         2016 - 2017 FISH COFTE         Rooms 2016 - 2017 Class Size         Average 2016 - 2017 Class Size         2016 - 2017 Class Size         Stu. Capacity           889         889         887         48         19         101.00 %         0           762         762         617         39         16         81.00 %         0           884         884         751         46         16         85.00 %         0           1,551         1,395         1,007         64         16         72.00 %         0           607         607         579         33         18         95.00 %         0           680         680         587         35         17         86.00 %         0           853         853         943         46         21         111.00 %         0           853         853         943         46         21         111.00 %         0           853         853         943         46         21         111.00 %         0           854         756         410         36         11         54.00 %         0           102         1,023         1,023         94         53<	2017 Satis.   2016	2017   Stu. Sta.   2016   Copta   2016   Copta   2016	2017   Satis. Stu. Sta.   2016   COFTE   COFTE   2016

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WEST PENSACOLA	685	685	438	36	12	64.00 %	0	0	450	66.00 %	13
ELEMENTARY	003	003	430	30	12	04.00 /6	U		430	00.00 /6	13
J H WORKMAN MIDDLE	1,366	1,229	853	59	14	69.00 %	0	0	950	77.00 %	16
REINHARDT HOLM ELEMENTARY	669	669	499	36	14	75.00 %	0	0	500	75.00 %	14
JUDY ANDREWS SCHOOL	275	275	59	11	5	21.00 %	0	0	45	16.00 %	4
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
MCMILLAN PRE-K CENTER	252	252	17	14	1	7.00 %	0	0	28	11.00 %	2
A K SUTER ELEMENTARY	645	645	540	34	16	84.00 %	0	0	600	93.00 %	18
J M TATE SENIOR HIGH	2,216	2,105	2,148	98	22	102.00 %	0	0	2,000	95.00 %	20
ERNEST WARD MIDDLE	706	635	459	30	15	72.00 %	0	0	566	89.00 %	19
WARRINGTON ELEMENTARY	624	624	428	33	13	69.00 %	0	0	425	68.00 %	13
WARRINGTON MIDDLE	1,290	1,161	664	54	12	57.00 %	0	0	720	62.00 %	13
C A WEIS ELEMENTARY	641	641	492	36	14	77.00 %	0	0	550	86.00 %	15
PENSACOLA SENIOR HIGH	1,975	1,876	1,409	82	17	75.00 %	0	0	1,575	84.00 %	19
PINE MEADOW ELEMENTARY	883	883	921	47	20	104.00 %	0	0	750	85.00 %	16
PLEASANT GROVE ELEMENTARY	632	632	671	34	20	106.00 %	0	0	632	100.00 %	19
SCENIC HEIGHTS ELEMENTARY	845	845	816	44	19	97.00 %	0	0	750	89.00 %	17
O J SEMMES ELEMENTARY	566	566	376	29	13	66.00 %	0	0	400	71.00 %	14
SHERWOOD ELEMENTARY	673	673	612	34	18	91.00 %	0	0	600	89.00 %	18
FERRY PASS ELEMENTARY	623	623	680	33	21	109.00 %	0	0	620	100.00 %	19
FERRY PASS MIDDLE	1,116	1,004	1,024	50	20	102.00 %	0	0	995	99.00 %	20
MONTCLAIR ELEMENTARY	548	548	355	28	13	65.00 %	0	0	320	58.00 %	11
MYRTLE GROVE ELEMENTARY	685	685	655	36	18	96.00 %	0	0	600	88.00 %	17
NAVY POINT ELEMENTARY	585	585	494	32	15	84.00 %	0	0	525	90.00 %	16
OAKCREST ELEMENTARY	525	525	568	28	20	108.00 %	0	0	525	100.00 %	19
BROWN BARGE MIDDLE	939	845	530	44	12	63.00 %	-895	-44	0	0.00 %	0
BYRNEVILLE ELEMENTARY- CHARTER SCHOOL	40	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,698	1,528	1,332	73	18	87.00 %	0	0	1,300	85.00 %	18
CORDOVA PARK ELEMENTARY	702	702	683	37	18	97.00 %	0	0	650	93.00 %	18
ENSLEY ELEMENTARY	463	463	491	25	20	106.00 %	0	0	460	99.00 %	18

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	47,462	45,709	37,918	2,274	17	82.96 %	-1,466	-44	36,994	83.62 %	17
ESCAMBIA SENIOR	2,160	2,052	1,681	88	19	82.00 %	0	0	1,750	85.00 %	20

The COFTE Projected Total (36,994) for 2020 - 2021 must match the Official Forecasted COFTE Total (36,994) for 2020 - 2021 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 2020 - 202	1
Elementary (PK-3)	12,001
Middle (4-8)	14,638
High (9-12)	10,355
	36,994

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	36,994

# **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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Year 5 Total
OAKCREST ELEMENTARY	0	0	5	5	0	10
PINE MEADOW ELEMENTARY	0	0	3	0	0	3
BEULAH ELEMENTARY	0	0	8	5	5	18
Total Relocatable Replacements:	0	0	16	10	5	31

# **Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2020 - 2021
Pensacola Beach Elementary	8	PRIVATE	2002	160	152	15	150
Beulah Academy of Science	14	PRIVATE	1998	300	286	15	300
Jacqueline Harris Prepatory	10	PRIVATE	2001	220	216	10	250
Escambia Charter School		COUNTY GOVERNMENT	1996	300	60	10	120
Capstone Academy	4	OTHER	2004	28	32	5	26
Byrneville Charter	13	SCHOOL BOARD	2002	228	204	15	215
	61			1,236	950		1,061

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# **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 High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0
School	School Type	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teachi	ng Classrooms:	0	0	0	0	0	0

### Infrastructure Tracking

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

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

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

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

Consistent with Comp Plan?

Yes

#### **Net New Classrooms**

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

					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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.

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Site	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
JIM ALLEN ELEMENTARY	0	0	0	0	0	0
BELLVIEW ELEMENTARY	0	0	0	0	0	0
BELLVIEW MIDDLE	110	110	66	0	0	57
BRATT ELEMENTARY	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	80	80	80	80	80	80
BROWN BARGE MIDDLE	44	44	0	0	0	18
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	40	40	40	40
RANSOM MIDDLE	242	242	242	242	242	242
CORDOVA PARK ELEMENTARY	76	76	76	76	76	76
ENSLEY ELEMENTARY	36	36	36	36	36	36
ESCAMBIA SENIOR HIGH	0	0	0	0	0	0
FERRY PASS ELEMENTARY	36	36	36	36	36	36
FERRY PASS MIDDLE	0	0	0	0	0	0
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	72	72	72	0	58
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK PRIMARY	0	0	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	0	0	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	25	25	0	0	0	10
PINE FOREST SENIOR HIGH	50	50	50	50	50	50
LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	22	22	22	22
ESCAMBIA WESTGATE CENTER	10	10	10	10	10	10
BEULAH ELEMENTARY	130	130	0	0	0	52
WASHINGTON SENIOR HIGH	25	25	25	25	25	25
R C LIPSCOMB ELEMENTARY	138	138	138	138	138	138
JIM C BAILEY MIDDLE	164	164	164	164	164	164
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	106	106	106	0	0	64
OAKCREST ELEMENTARY	36	36	36	36	36	36
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	80	80	80	44	44	66
PLEASANT GROVE ELEMENTARY	54	54	54	54	0	43

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SCENIC HEIGHTS ELEMENTARY	0	0	0	0	0	0
O J SEMMES ELEMENTARY	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0
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	79	79	79	79
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	22	22
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
Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,695	1,695	1,452	1,244	1,118	1,441
Total number of COFTE students projected by year.	37,914	37,688	37,443	37,162	36,994	37,440

# **Leased Facilities Tracking**

Percent in relocatables by year.

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

4 %

4 %

3 %

3 %

4 %

4 %

Location	# of Leased Classrooms 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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

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[				
FERRY PASS MIDDLE	0	0	0	0
MONTCLAIR ELEMENTARY	0	0	0	0
MYRTLE GROVE ELEMENTARY	0	0	0	0
NAVY POINT ELEMENTARY	0	0	0	0
OAKCREST ELEMENTARY	0	0	0	0
PENSACOLA SENIOR HIGH	0	0	0	0
PINE MEADOW ELEMENTARY	0	0	0	0
PLEASANT GROVE ELEMENTARY	0	0	0	0
SCENIC HEIGHTS ELEMENTARY	0	0	0	0
O J SEMMES ELEMENTARY	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0
J M TATE SENIOR HIGH	0	0	0	0
ERNEST WARD MIDDLE	0	0	0	0
WARRINGTON ELEMENTARY	0	0	0	0
WARRINGTON MIDDLE	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0
WEST PENSACOLA ELEMENTARY	0	0	0	0
J H WORKMAN MIDDLE	0	0	0	0
REINHARDT HOLM ELEMENTARY	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0
MCMILLAN PRE-K CENTER	0	0	0	0
LINCOLN PARK PRIMARY	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	0	0	0	0
PINE FOREST SENIOR HIGH	0	0	0	0
LONGLEAF ELEMENTARY	0	0	0	0
L D MCARTHUR ELEMENTARY	0	0	0	0
ESCAMBIA WESTGATE CENTER	0	0	0	0
BEULAH ELEMENTARY	0	0	0	0
WASHINGTON SENIOR HIGH	0	0	0	0
R C LIPSCOMB ELEMENTARY	0	0	0	0
JIM C BAILEY MIDDLE	0	0	0	0
NORTHVIEW SENIOR HIGH	0	0	0	0
N B COOK ELEMENTARY	0	0	0	0

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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
	0	0	0 0

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

# **Planning**

# **Class Size Reduction Planning**

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

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

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

# **School Closure Planning**

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

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

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# **Long Range Planning**

#### **Ten-Year Maintenance**

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

Nothing reported for this section.

# **Ten-Year Capacity**

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

Nothing reported for this section.

#### **Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	22,019	22,019	19,274.18	87.53 %	0	18,001	81.75 %
Middle - District Totals	11,821	10,636	8,038.47	75.57 %	0	7,999	75.21 %
High - District Totals	10,999	10,348	9,080.64	87.76 %	0	10,378	100.29 %
Other - ESE, etc	2,853	2,706	1,525.20	56.36 %	0	0	0.00 %
	47,692	45,709	37,918.49	82.96 %	0	36,378	79.59 %

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

No comments to report.

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### **Ten-Year Infrastructure Planning**

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

Nothing reported for this section.

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

Nothing reported for this section.

# **Twenty-Year Maintenance**

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

Nothing reported for this section.

# **Twenty-Year Capacity**

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

Nothing reported for this section.

# **Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	22,019	22,019	19,274.18	87.53 %	0	18,001	81.75 %
Middle - District Totals	11,821	10,636	8,038.47	75.57 %	0	7,999	75.21 %
High - District Totals	10,999	10,348	9,080.64	87.76 %	0	10,378	100.29 %
Other - ESE, etc	2,853	2,706	1,525.20	56.36 %	0	0	0.00 %
	47,692	45,709	37,918.49	82.96 %	0	36,378	79.59 %

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

No comments to report.

# **Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

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

Nothing reported for this section.

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