

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	\$87,693,833	\$25,190,793	\$25,192,835	\$25,190,671	\$25,189,977	\$188,458,109
Total Project Costs	\$87,693,833	\$25,190,793	\$25,192,835	\$25,190,671	\$23,333,098	\$186,601,230
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$1,856,879	\$1,856,879

District BAY 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 2/25/2025

Work Plan Submittal Date 4/21/2025

DISTRICT SUPERINTENDENT Mark McQueen

CHIEF FINANCIAL OFFICER James Loyed

DISTRICT POINT-OF-CONTACT PERSON Lee Walters

JOB TITLE Facility Director

PHONE NUMBER 850-767-4205

E-MAIL ADDRESS Leon Walters <waltell@bay.k12.fl.us>

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		\$190,000	\$0	\$0	\$0	\$0	\$190,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY						
Flooring		\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY						
Roofing		\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY						
Safety to Life		\$130,000	\$0	\$0	\$0	\$0	\$130,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY						
Fencing		\$75,400	\$0	\$0	\$0	\$0	\$75,400
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY						

Parking	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY					
Electrical	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY					
Fire Alarm	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY 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	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY					
Maintenance/Repair	\$143,146	\$0	\$0	\$0	\$0	\$143,146
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A GARY WALSINGHAM ACADEMY, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, DISTRICT SERVICE CENTER, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD HIGH, RUTHERFORD SENIOR HIGH, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, St. Andrew at Oakland Terrace, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ACADEMY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY					
Sub Total:	\$1,313,546	\$0	\$0	\$0	\$0	\$1,313,546

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$1,313,546	\$0	\$0	\$0	\$0	\$1,313,546

No items have been specified.

Total:	\$1,313,546	\$0	\$0	\$0	\$0	\$1,313,546
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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	\$1,313,546	\$0	\$0	\$0	\$0	\$1,313,546
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$11,034,548	\$11,032,372	\$11,031,100	\$11,035,604	\$11,030,628	\$55,164,252
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)	\$4,877,950	\$4,877,950	\$4,877,950	\$4,877,950	\$4,877,950	\$24,389,750
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to MIS	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Transfer for Extracurricular-Band/Choir (General Fund)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Elevator Code Compliance	\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,525,000
Lawn Care Maintenance	\$756,000	\$793,800	\$833,490	\$875,165	\$957,826	\$4,216,281
Lighting	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Facilities Salaries	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Tyndall Environmental Study	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Nelson Bldg Phase 1 Envelope	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0	\$13,500,000
Technology Support	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Charter Schools LCI	\$1,454,107	\$1,454,107	\$1,454,107	\$1,454,107	\$1,454,107	\$7,270,535

HVAC Emergency Repairs	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
Transportation Salaries	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Unappropriated	\$2,195,198	\$0	\$0	\$0	\$0	\$2,195,198
Exterior Elevations/ Facade	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Landscape Renovations	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Callaway 12 Classroom Building	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Land Acquisition/ New Schools	\$437,960	\$0	\$0	\$0	\$0	\$437,960
Design of New School at Tyndall	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Rutherford P.E. Gym	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
Haney Bldg 10 Conversion	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Merritt Brown Chiller Replacement	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Deer Point Chiller Replacement	\$0	\$0	\$0	\$457,303	\$0	\$457,303
West Bay Elementary Gym	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Bozeman Stadium Equipment Building	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Beach Volleyball Courts	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Track Maintenance	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Tennis Court Maintenance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Parking Lot Maintenance	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Site Maintenance and Improvements	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Bozeman Agricultural Center Design	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Vera Champlain Bldg. 31 Renovate	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Pickleball Courts	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Mosley Fine Arts Center Roof Cleaning	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Mowat Boiler Piping Replacement	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Mosley Boiler/Hot Water System Replacement	\$0	\$0	\$332,018	\$0	\$0	\$332,018
Gym Floor Maintenance/Replacement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
HVAC Water Treatment	\$35,000	\$75,000	\$75,000	\$75,000	\$75,000	\$335,000
Gang Restroom Renovations	\$0	\$100,000	\$100,000	\$100,000	\$10,000	\$310,000
Arnold FAC Flyhouse Exterior Cleaning	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Arnold FAC Upgrade	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Rutherford FAC Upgrade	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Interior Refreshes	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Merritt Brown Exterior Door Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Jinks Cafetorium/Kitchen Renovation	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Jinks HVAC Replacements	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Jinks Classroom Refresh	\$0	\$0	\$0	\$2,188,631	\$1,499,996	\$3,688,627

Mowat Band Room	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Mowat Courts Convert to Parking	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Mowat Classroom Refresh	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Mowat HVAC Replacement	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Breakfast Point Chiller Replacement	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Breakfast Point Roof Valleys Repairs	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Hutchison Beach Front Elevation Update	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Hutchison Beach Cafetorium/Kitchen Renovation	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Cedar Grove Classroom HVAC Upgrades	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
Cedar Grove Classroom Refresh	\$0	\$0	\$0	\$500,000	\$5,000,000	\$5,500,000
Callaway HVAC Upgrades	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Callaway Classroom Refresh	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
Callaway Front Office Expansion	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Cherry Street HVAC Replacements	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
Cherry Street PE Pavilion Enclosure	\$0	\$600,000	\$0	\$0	\$0	\$600,000
New Marquee Signs	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Hiland Park HVAC Replacements	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Lynn Haven Classroom Refresh	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Lynn Haven HVAC Upgrades	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Lynn Haven Bldg. 1 HVAC Add Chiller	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Media Centers Refresh	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Parker Cafetorium Renovation	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Parker Classroom Refresh	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000
Patterson New Gym	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
Southport HVAC Replacements	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Southport Cafeteria Renovation	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Waller Front Entrance/Bus Loop Upgrade	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Playground Upgrades	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Northside HVAC Upgrades	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Northside Classroom and Corridor Refresh	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Northside Cafetorium Renovation	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Tyndall Pre Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Tommy Smith PE Pavilion Enclosure	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Castaldi Studies	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Rosenwald Gym Refresh	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Haney Bldg. 1 Low Roof Replacement	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Springfield Partial Demolition	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Bozeman HVAC Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
HVAC Replacements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Rutherford Bldg 1&2 HVAC Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Transfer to Maintenance Departmebnt	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Roofing	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Small Projects	\$2,000,000	\$2,215,179	\$2,000,000	\$2,000,000	\$2,000,000	\$10,215,179
Preventative Projects	\$4,514,167	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,514,167
Local Expenditure Totals:	\$51,173,476	\$51,963,408	\$55,083,665	\$58,193,760	\$61,035,507	\$277,449,816

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		\$33,583,284,967	\$36,085,699,784	\$38,252,545,248	\$40,412,333,011	\$42,385,787,155	\$190,719,650,165
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$56,419,919	\$60,623,976	\$64,264,276	\$67,892,719	\$71,208,122	\$320,409,012
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$48,359,930	\$51,963,408	\$55,083,665	\$58,193,760	\$61,035,534	\$274,636,297
(5) Difference of lines (3) and (4)		\$8,059,989	\$8,660,568	\$9,180,611	\$9,698,959	\$10,172,588	\$45,772,715

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	\$1,006,455	\$1,006,455	\$1,006,455	\$1,006,455	\$1,006,455	\$5,032,275
CO & DS Interest on Undistributed CO	360	\$26,935	\$26,935	\$26,935	\$26,935	\$26,935	\$134,675
		\$1,033,390	\$1,033,390	\$1,033,390	\$1,033,390	\$1,033,390	\$5,166,950

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? No

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
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	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$150,000,000
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	\$117,320,368	\$0	\$0	\$0	\$0	\$117,320,368
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$52,339,864)	\$0	\$0	\$0	\$0	(\$52,339,864)
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	(\$5,843,945)	(\$5,842,597)	(\$5,840,555)	(\$5,842,719)	(\$5,843,440)	(\$29,213,256)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Haney Make it Happen 2	\$261,230	\$0	\$0	\$0	\$0	\$261,230
Safety & Security	\$76,200	\$0	\$0	\$0	\$0	\$76,200
Subtotal	\$89,473,989	\$24,157,403	\$24,159,445	\$24,157,281	\$24,156,560	\$186,104,678

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	\$48,359,930	\$51,963,408	\$55,083,665	\$58,193,760	\$61,035,534	\$274,636,297
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$51,173,476)	(\$51,963,408)	(\$55,083,665)	(\$58,193,760)	(\$61,035,507)	(\$277,449,816)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$2,813,546)	\$0	\$0	\$0	\$27	(\$2,813,519)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,033,390	\$1,033,390	\$1,033,390	\$1,033,390	\$1,033,390	\$5,166,950
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$89,473,989	\$24,157,403	\$24,159,445	\$24,157,281	\$24,156,560	\$186,104,678
Total Additional Revenue	\$90,507,379	\$25,190,793	\$25,192,835	\$25,190,671	\$25,189,950	\$191,271,628
Total Available Revenue	\$87,693,833	\$25,190,793	\$25,192,835	\$25,190,671	\$25,189,977	\$188,458,109

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Construct 23 Classroom Wing	BOZEMAN LEARNING CENTER	Planned Cost:	\$19,608,577	\$0	\$0	\$0	\$0	\$19,608,577	Yes
	Student Stations:		575	0	0	0	0	575	
	Total Classrooms:		23	0	0	0	0	23	
	Gross Sq Ft:		50,000	0	0	0	0	50,000	
Construct Classroom Wing	MERRITT BROWN MIDDLE	Planned Cost:	\$2,718,868	\$0	\$0	\$0	\$0	\$2,718,868	Yes
	Student Stations:		440	0	0	0	0	440	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		39,816	0	0	0	0	39,816	
Construct 23 Classroom Wing	SMITH ELEMENTARY	Planned Cost:	\$4,871,630	\$0	\$0	\$0	\$0	\$4,871,630	Yes
	Student Stations:		440	0	0	0	0	440	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		39,752	0	0	0	0	39,752	
Construct New Band Room	MOWAT MIDDLE	Planned Cost:	\$1,399,267	\$0	\$0	\$0	\$0	\$1,399,267	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		2,200	0	0	0	0	2,200	
Planned Cost:			\$28,598,342	\$0	\$0	\$0	\$0	\$28,598,342	
Student Stations:			1,480	0	0	0	0	1,480	

Total Classrooms:	64	0	0	0	0	64
Gross Sq Ft:	131,768	0	0	0	0	131,768

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
Parking Lot Exterior Lighting	MERRITT BROWN MIDDLE	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
St. Andrew/ Oakland Terrace Renovation	Location not specified	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Interior Refresh	HUTCHISON BEACH ELEMENTARY	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
STEM Building Design	PATTERSON ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Bldgs 1-4 Renovation	NORTHSIDE ELEMENTARY	\$3,000,000	\$2,970,118	\$0	\$0	\$0	\$5,970,118	Yes
Bldgs 1,2,4,8,9 Renovation	SOUTHPORT ELEMENTARY	\$0	\$0	\$377,796	\$661,550	\$0	\$1,039,346	Yes
Construction of Covered Play	WEST BAY ELEMENTARY	\$0	\$1,119,398	\$0	\$0	\$0	\$1,119,398	Yes
Small Maintenance Projects (Carryover)	Location not specified	\$2,452,839	\$0	\$0	\$0	\$0	\$2,452,839	Yes
Technology Support	Location not specified	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$36,500,000	Yes
Construction New Cafeteria and Administration; Remodel Bldg. 8; Renovate Bldg. 2,3,5	MOWAT MIDDLE	\$12,918,958	\$0	\$0	\$0	\$0	\$12,918,958	Yes
Land Purchases	Location not specified	\$450,955	\$0	\$0	\$0	\$0	\$450,955	Yes
Bay Haven Charter Academy	Location not specified	\$4,905,037	\$0	\$0	\$0	\$0	\$4,905,037	Yes
Renovation Phase 1	SMITH ELEMENTARY	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	Yes
University Academy P.E./ Site Work	Location not specified	\$144,307	\$0	\$0	\$0	\$0	\$144,307	Yes
Palm Bay Charter Academy Soccer Fields	Location not specified	\$535,882	\$0	\$0	\$0	\$0	\$535,882	Yes
Rising Leaders Charter School - restroom Renovate	Location not specified	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
Allocation to Charter Schools from Half-Cent Sales Tax Funds	Location not specified	\$9,144,074	\$9,601,277	\$10,081,341	\$10,585,409	\$11,114,679	\$50,526,780	Yes
Schoolwide Renovation, All Systems	LUCILLE MOORE ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Renovation FFE	PATRONIS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Building 1 FFE	BAY SENIOR HIGH	\$792,020	\$0	\$0	\$0	\$0	\$792,020	Yes
Technology-New Construction	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes

Unappropriated	Location not specified	\$981,419	\$0	\$0	\$0	\$918,419	\$1,899,838	Yes
Renovations	BREAKFAST POINT SCHOOL	\$0	\$0	\$4,000,000	\$4,000,000	\$0	\$8,000,000	Yes
Bldg 13 Renovations	BAY SENIOR HIGH	\$0	\$0	\$2,233,698	\$1,143,712	\$3,000,000	\$6,377,410	Yes
Baseball Field Lighting	BOZEMAN LEARNING CENTER	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Vera Shamplain Lighting	RUTHERFORD SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Softball Batting Cages	BAY SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Baseball Batting Cages	ARNOLD SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Track Resurfacing	BOZEMAN LEARNING CENTER	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
		\$59,095,491	\$25,190,793	\$25,192,835	\$25,190,671	\$23,333,098	\$158,002,888	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

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/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
BAY SENIOR HIGH	1,694	1,609	1,265	71	18	79.00 %	0	0	1,700	106.00 %	24
MERRITT BROWN MIDDLE	907	816	672	42	16	82.00 %	0	0	800	98.00 %	19
HUTCHISON BEACH ELEMENTARY	793	793	590	42	14	74.00 %	0	0	600	76.00 %	14

CEDAR GROVE ELEMENTARY	669	669	542	38	14	81.00 %	0	0	575	86.00 %	15
CALLAWAY ELEMENTARY	749	749	523	41	13	70.00 %	0	0	500	67.00 %	12
MERRIAM CHERRY STREET ELEMENTARY	532	532	355	29	12	67.00 %	0	0	525	99.00 %	18
LUCILLE MOORE ELEMENTARY	695	695	515	39	13	74.00 %	0	0	690	99.00 %	18
EVERITT MIDDLE	1,269	1,142	0	53	0	0.00 %	0	0	1,100	96.00 %	21
HILAND PARK ELEMENTARY	890	890	651	48	14	73.00 %	0	0	540	61.00 %	11
JINKS MIDDLE	1,048	943	570	44	13	60.00 %	0	0	570	60.00 %	13
LYNN HAVEN ELEMENTARY	843	843	622	46	14	74.00 %	0	0	840	100.00 %	18
MARGARET K. LEWIS SCHOOL IN MILLVILLE	275	275	166	27	6	60.00 %	0	0	275	100.00 %	10
St. Andrew at Oakland Terrace	295	295	65	26	3	22.00 %	0	0	60	20.00 %	2
SURFSIDE MIDDLE	1,161	1,044	817	52	16	78.00 %	0	0	512	49.00 %	10
PARKER ELEMENTARY	745	745	488	39	13	66.00 %	0	0	740	99.00 %	19
SOUTHPORT ELEMENTARY	771	771	475	41	12	62.00 %	0	0	400	52.00 %	10
SPRINGFIELD ELEMENTARY	428	428	0	23	0	0.00 %	0	0	0	0.00 %	0
WALLER ELEMENTARY	607	607	412	33	12	68.00 %	0	0	300	49.00 %	9
WEST BAY ELEMENTARY	582	582	354	31	11	61.00 %	0	0	350	60.00 %	11
PATTERSON ELEMENTARY	576	576	336	30	11	58.00 %	0	0	330	57.00 %	11
ROSENWALD HIGH	1,004	853	334	40	8	39.00 %	0	0	300	35.00 %	8
MOWAT MIDDLE	1,340	1,206	823	57	14	68.00 %	0	0	1,002	83.00 %	18
RUTHERFORD SENIOR HIGH	2,045	1,942	1,399	86	16	72.00 %	0	0	900	46.00 %	10
NORTHSIDE ELEMENTARY	949	949	523	52	10	55.00 %	0	0	500	53.00 %	10
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	700	840	27	33	1	3.00 %	0	0	27	3.00 %	1
A CRAWFORD MOSLEY SENIOR HIGH	2,319	2,203	1,773	93	19	80.00 %	0	0	1,700	77.00 %	18
TYNDALL ACADEMY	1,260	1,260	888	63	14	70.00 %	0	0	500	40.00 %	8
SMITH ELEMENTARY	803	803	674	43	16	84.00 %	0	0	350	44.00 %	8
PATRONIS ELEMENTARY	836	836	627	45	14	75.00 %	0	0	550	66.00 %	12
ARNOLD SENIOR HIGH	2,330	2,213	1,577	92	17	71.00 %	0	0	2,200	99.00 %	24
BOZEMAN LEARNING CENTER	1,973	1,775	1,595	89	18	90.00 %	0	0	1,700	96.00 %	19
New Horizons Learning Center (New)	180	180	86	20	4	48.00 %	0	0	175	97.00 %	9
BREAKFAST POINT SCHOOL	1,725	1,552	1,047	81	13	67.00 %	0	0	1,000	64.00 %	12

DEER POINT ELEMENTARY SCHOOL	824	824	665	45	15	81.00 %	0	0	621	75.00 %	14
St.	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
A GARY WALSHINGHAM ACADEMY	832	0	345	47	7	0.00 %	0	0	345	0.00 %	7
	34,649	32,440	21,801	1,681	13	67.20 %	0	0	23,277	71.75 %	14

The COFTE Projected Total (23,277) for 2028 - 2029 must match the Official Forecasted COFTE Total (23,278) 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)	6,803
Middle (4-8)	8,643
High (9-12)	7,831
	23,278

Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	23,277

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
Total Relocatable Replacements:	0	0	0	0	0	0

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
Panama City - Palm Bay Elementary School	24	PRIVATE	2008	432	314	4	412
Panama City - Bay Haven Charter Academy, K-8	66	PRIVATE	2001	1,208	1,198	5	1,208
Panama City - Post-secondary, Chautauqua Learn & Serve	4	PRIVATE	2005	100	47	5	48
Panama City - Palm Bay Prep Academy	16	PRIVATE	2007	352	206	5	312
Panama City - K-12 North Bay Haven	102	PRIVATE	2010	2,171	2,229	5	2,071
University Academy	42	PRIVATE	2012	836	710	7	720
Panama City - Rising Leaders Academy	20	PRIVATE	2012	345	306	8	425
Central High School	5	PRIVATE	2015	125	119	1	150

AMI Academy	6	PRIVATE	2022	150	90	2	230
	285			5,719	5,219		5,576

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
WALLER ELEMENTARY	Educational	4	0	0	0	0	4
WEST BAY ELEMENTARY	Educational	10	0	0	0	0	10
PATTERSON ELEMENTARY	Educational	10	0	0	0	0	10
New Horizons Learning Center (New)	Educational	0	0	0	5	0	5
BREAKFAST POINT SCHOOL	Educational	9	9	0	0	0	18
DEER POINT ELEMENTARY SCHOOL	Educational	5	0	0	0	0	5
A GARY WALSHINGHAM ACADEMY	Educational	24	0	0	0	0	24
MARGARET K. LEWIS SCHOOL IN MILLVILLE	Educational	0	0	0	5	0	5
St. Andrew at Oakland Terrace	Educational	0	0	0	13	0	13
SURFSIDE MIDDLE	Educational	0	4	0	0	0	4
PARKER ELEMENTARY	Educational	13	0	0	0	0	13
SOUTHPORT ELEMENTARY	Educational	15	0	0	0	0	15
PATRONIS ELEMENTARY	Educational	11	0	0	0	0	11
ARNOLD SENIOR HIGH	Educational	0	0	5	0	0	5
BOZEMAN LEARNING CENTER	Educational	2	2	3	0	0	7
LUCILLE MOORE ELEMENTARY	Educational	6	0	0	0	0	6
HILAND PARK ELEMENTARY	Educational	10	0	0	0	0	10
JINKS MIDDLE	Educational	0	15	0	0	0	15
LYNN HAVEN ELEMENTARY	Educational	6	0	0	0	0	6
MERRITT BROWN MIDDLE	Educational	0	2	0	0	0	2
HUTCHISON BEACH ELEMENTARY	Educational	11	0	0	0	0	11
CEDAR GROVE ELEMENTARY	Educational	4	0	0	0	0	4
CALLAWAY ELEMENTARY	Educational	7	0	0	0	0	7
A CRAWFORD MOSLEY SENIOR HIGH	Educational	0	0	8	0	0	8
TYNDALL ACADEMY	Educational	5	5	0	0	0	10
SMITH ELEMENTARY	Educational	6	0	0	0	0	6
ROSENWALD HIGH	Educational	0	0	8	0	0	8

MOWAT MIDDLE	Educational	0	17	0	0	0	17
RUTHERFORD SENIOR HIGH	Educational	0	0	2	0	0	2
NORTHSIDE ELEMENTARY	Educational	22	0	0	0	0	22
Total Educational Classrooms:		180	54	26	23	0	283

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

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 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	20	0	0	20
Middle (4-8)	0	0	0	0	21	0	0	21
High (9-12)	0	0	0	0	23	0	0	23
	0	0	0	0	64	0	0	64

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
MARGARET K. LEWIS SCHOOL IN MILLVILLE	0	0	0	0	0	0

St. Andrew at Oakland Terrace	0	0	0	0	0	0
SURFSIDE MIDDLE	0	0	0	0	0	0
PARKER ELEMENTARY	0	0	0	0	0	0
SOUTHPORT ELEMENTARY	0	0	0	0	0	0
SPRINGFIELD ELEMENTARY	0	0	0	0	0	0
PATRONIS ELEMENTARY	0	0	0	0	0	0
ARNOLD SENIOR HIGH	0	0	0	0	0	0
BOZEMAN LEARNING CENTER	65	0	0	0	0	13
MERRIAM CHERRY STREET ELEMENTARY	0	0	0	0	0	0
LUCILLE MOORE ELEMENTARY	0	0	0	0	0	0
EVERITT MIDDLE	0	0	0	0	0	0
HILAND PARK ELEMENTARY	0	0	0	0	0	0
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	0	0	0	0	0	0
BAY SENIOR HIGH	0	0	0	0	0	0
MERRITT BROWN MIDDLE	0	0	0	0	0	0
HUTCHISON BEACH ELEMENTARY	0	0	0	0	0	0
CEDAR GROVE ELEMENTARY	0	0	0	0	0	0
CALLAWAY ELEMENTARY	0	0	0	0	0	0
A CRAWFORD MOSLEY SENIOR HIGH	0	0	0	0	0	0
TYNDALL ACADEMY	0	0	0	0	0	0
SMITH ELEMENTARY	0	0	0	0	0	0
ROSENWALD HIGH	0	0	0	0	0	0
MOWAT MIDDLE	0	0	0	0	0	0
RUTHERFORD SENIOR HIGH	0	0	0	0	0	0
NORTHSIDE ELEMENTARY	0	0	0	0	0	0
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
WALLER ELEMENTARY	0	0	0	0	0	0
WEST BAY ELEMENTARY	0	0	0	0	0	0
PATTERSON ELEMENTARY	0	0	0	0	0	0
New Horizons Learning Center (New)	0	0	0	0	0	0
BREAKFAST POINT SCHOOL	0	0	0	0	0	0
DEER POINT ELEMENTARY SCHOOL	0	0	0	0	0	0
St.	0	0	0	0	0	0
A GARY WALSINGHAM ACADEMY	0	0	0	0	0	0

Totals for BAY COUNTY SCHOOL DISTRICT					
Total students in relocatables by year.	65	0	0	0	13
Total number of COFTE students projected by year.	22,260	22,569	22,770	22,907	22,757
Percent in relocatables by year.	0 %	0 %	0 %	0 %	0 %

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
BAY SENIOR HIGH	0	0		0	0
MERRITT BROWN MIDDLE	0	0		0	0
HUTCHISON BEACH ELEMENTARY	0	0		0	0
CEDAR GROVE ELEMENTARY	0	0		0	0
CALLAWAY ELEMENTARY	0	0		0	0
MERRIAM CHERRY STREET ELEMENTARY	0	0		0	0
LUCILLE MOORE ELEMENTARY	0	0		0	0
HILAND PARK ELEMENTARY	0	0		0	0
JINKS MIDDLE	0	0		0	0
LYNN HAVEN ELEMENTARY	0	0		0	0
MARGARET K. LEWIS SCHOOL IN MILLVILLE	0	0		0	0
St. Andrew at Oakland Terrace	0	0		0	0
SURFSIDE MIDDLE	0	0		0	0
PARKER ELEMENTARY	0	0		0	0
SOUTHPORT ELEMENTARY	0	0		0	0
SPRINGFIELD ELEMENTARY	0	0		0	0
WALLER ELEMENTARY	0	0		0	0
WEST BAY ELEMENTARY	0	0		0	0
PATTERSON ELEMENTARY	0	0		0	0
ROSENWALD HIGH	0	0		0	0
MOWAT MIDDLE	0	0		0	0
NORTHSIDE ELEMENTARY	0	0		0	0
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0		0	0
A CRAWFORD MOSLEY SENIOR HIGH	0	0		0	0
SMITH ELEMENTARY	0	0		0	0
PATRONIS ELEMENTARY	0	0		0	0

ARNOLD SENIOR HIGH	0	0		0	0
BOZEMAN LEARNING CENTER	0	0		0	0
New Horizons Learning Center (New)	0	0		0	0
BREAKFAST POINT SCHOOL	0	0		0	0
DEER POINT ELEMENTARY SCHOOL	0	0		0	0
A GARY WALSINGHAM ACADEMY	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 district has entered into a contract with a master planning firm to help determine the future areas of growth in the county to assist with establishing school capacity levels and possible rezoning of students.

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.

The Bay District School Board has no planned school closures over the next five years.

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 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	13,124	13,124	8,696.54	66.27 %	0	10,587	80.67 %
Middle - District Totals	12,728	11,452	7,810.64	68.21 %	0	4,814	42.04 %
High - District Totals	7,347	6,878	4,949.29	71.95 %	0	7,912	115.03 %
Other - ESE, etc	1,529	1,590	344.37	21.64 %	0	0	0.00 %
	34,728	33,044	21,800.84	65.98 %	0	23,313	70.55 %

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	13,124	13,124	8,696.54	66.27 %	0	13,350	101.72 %
Middle - District Totals	12,728	11,452	7,810.64	68.21 %	0	1,300	11.35 %
High - District Totals	7,347	6,878	4,949.29	71.95 %	0	7,600	110.50 %
Other - ESE, etc	1,529	1,590	344.37	21.64 %	0	1,500	94.34 %
	34,728	33,044	21,800.84	65.98 %	0	23,750	71.87 %

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.