

**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.**

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$91,116,545	\$91,286,337	\$44,500,000	\$11,451,986	\$17,960,755	\$256,315,623
Total Project Costs	\$91,116,545	\$91,286,337	\$44,500,000	\$11,451,986	\$17,960,755	\$256,315,623
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**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** 11/12/2019  
**Work Plan Submittal Date** 11/13/2019  
**DISTRICT SUPERINTENDENT** Bill Husfelt  
**CHIEF FINANCIAL OFFICER** Jim Loyed  
**DISTRICT POINT-OF-CONTACT PERSON** Leon Walters  
**JOB TITLE** Director of Facilities  
**PHONE NUMBER** 850-767-4205  
**E-MAIL ADDRESS** 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No items have been specified.

<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$557,016	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,557,016
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	\$7,566,842	\$10,785,462	\$8,648,220	\$8,648,220	\$7,566,842	\$43,215,586
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)	\$2,831,417	\$2,831,417	\$2,831,417	\$2,831,417	\$2,831,417	\$14,157,085
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Maintenance Department	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Safety & Security	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
Technology - MIS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Roofing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Small Maintenance/Repair Projects	\$2,063,184	\$2,914,637	\$2,914,637	\$2,914,637	\$2,914,637	\$13,721,732
Transfer to MIS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Preventative Maintenance	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Transfer for Extracurricular-Band/Choir (General Fund)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Transfer for Safety & Security Loan Debt Service	\$1,081,378	\$0	\$0	\$0	\$0	\$1,081,378
Transfer for New School Debt Service	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
<b>Local Expenditure Totals:</b>	<b>\$22,069,837</b>	<b>\$25,501,516</b>	<b>\$28,364,274</b>	<b>\$28,364,274</b>	<b>\$27,282,896</b>	<b>\$131,582,797</b>

**Revenue**

**1.50 Mill Revenue Source**

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$17,181,923,189	\$18,207,802,858	\$19,034,385,138	\$19,898,143,589	\$20,748,849,161	\$95,071,103,935
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.34	1.34	1.34	1.34	1.34	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$28,865,631	\$30,589,109	\$31,977,767	\$33,428,881	\$34,858,067	\$159,719,455
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$22,069,837	\$23,387,559	\$24,449,287	\$25,558,767	\$26,651,482	\$122,116,932
(5) Difference of lines (3) and (4)		\$6,795,794	\$7,201,550	\$7,528,480	\$7,870,114	\$8,206,585	\$37,602,523

**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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$874,918	\$874,918	\$874,918	\$874,918	\$874,918	\$4,374,590
CO & DS Interest on Undistributed CO	360	\$17,251	\$17,251	\$17,251	\$17,251	\$17,251	\$86,255
		<b>\$892,169</b>	<b>\$892,169</b>	<b>\$892,169</b>	<b>\$892,169</b>	<b>\$892,169</b>	<b>\$4,460,845</b>

**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 2018 - 2019?** Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 8/28/2018  
**Date of Expiration:** 12/31/2030  
**Anticipated Revenue Start Date:** 1/1/2021  
**Anticipated Revenue End Date:** 12/31/2030  
**Estimated Annualized Revenue:** \$21,000,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$210,000,000  
**Number of Years Tax In Effect:** 10  
**Percentage of Vote FOR:** 66 %  
**Percentage of Vote AGAINST:** 34 %

**Additional Revenue Source**

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
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	\$21,000,000	\$21,000,000	\$21,000,000	\$21,000,000	\$21,000,000	\$105,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$70,000,000	\$0	\$0	\$0	\$70,000,000
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	\$23,171,933	\$8,326,189	\$3,518,064	\$1,939,938	\$0	\$36,956,124
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$8,749,562)	\$0	\$0	\$0	\$0	(\$8,749,562)
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	(\$15,447,188)	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)	(\$28,647,188)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$8,326,189)	(\$3,518,064)	(\$1,939,938)	(\$6,274,614)	\$0	(\$20,058,805)
1010 Funding	\$43,208,832	\$0	\$0	\$0	\$0	\$43,208,832
FEMA Reimbursement	\$5,366,550	\$0	\$28,244,692	\$0	\$0	\$33,611,242
<b>Subtotal</b>	<b>\$90,224,376</b>	<b>\$92,508,125</b>	<b>\$47,522,818</b>	<b>\$13,365,324</b>	<b>\$17,700,000</b>	<b>\$261,320,643</b>

**Total Revenue Summary**

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,069,837	\$23,387,559	\$24,449,287	\$25,558,767	\$26,651,482	\$122,116,932
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,069,837)	(\$25,501,516)	(\$28,364,274)	(\$28,364,274)	(\$27,282,896)	(\$131,582,797)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$0</b>	<b>(\$2,113,957)</b>	<b>(\$3,914,987)</b>	<b>(\$2,805,507)</b>	<b>(\$631,414)</b>	<b>(\$9,465,865)</b>

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$892,169	\$892,169	\$892,169	\$892,169	\$892,169	\$4,460,845
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$90,224,376	\$92,508,125	\$47,522,818	\$13,365,324	\$17,700,000	\$261,320,643
<b>Total Additional Revenue</b>	<b>\$91,116,545</b>	<b>\$93,400,294</b>	<b>\$48,414,987</b>	<b>\$14,257,493</b>	<b>\$18,592,169</b>	<b>\$265,781,488</b>
<b>Total Available Revenue</b>	<b>\$91,116,545</b>	<b>\$91,286,337</b>	<b>\$44,500,000</b>	<b>\$11,451,986</b>	<b>\$17,960,755</b>	<b>\$256,315,623</b>

# Project Schedules

## Capacity Project Schedules

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

Project Description	Location		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Bay High School Construction of New STEM Classroom Building	BAY SENIOR HIGH	Planned Cost:	\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	100,000	0	0	0	0	100,000	
New K-5 Elementary School on Panama City Beach	Location not specified	Planned Cost:	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000	Yes
		Student Stations:	0	801	0	0	0	801	
		Total Classrooms:	0	54	0	0	0	54	
		Gross Sq Ft:	0	155,307	0	0	0	155,307	
Construct New Gymnasium	JINKS MIDDLE	Planned Cost:	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	10,000	0	0	0	0	10,000	
Construct Welding Lab	RUTHERFORD SENIOR HIGH	Planned Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	5,000	0	0	0	0	5,000	
Construct New Middle School Gym on Rutherford Campus for Everitt Middle Schoolers	EVERITT MIDDLE	Planned Cost:	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	10,000	0	0	10,000	

<b>Planned Cost:</b>	<b>\$27,500,000</b>	<b>\$40,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,500,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>
<b>Gross Sq Ft:</b>	<b>115,000</b>	<b>155,307</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>280,307</b>

**Other Project Schedules**

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Construction New Cafeteria and Administration; Remodel Bldg. 8; Renovate Bldg. 2,3,5	MOWAT MIDDLE	\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000	Yes
Small Maintenance Projects (Carryover)	Location not specified	\$858,051	\$0	\$0	\$0	\$0	\$858,051	Yes
Technology Support	Location not specified	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000	Yes
Bay High Fine Arts Center	BAY SENIOR HIGH	\$1,500,000	\$0	\$15,000,000	\$1,501,986	\$0	\$18,001,986	Yes
Technology - MIS	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
State Grant Projects	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$38,350	\$0	\$0	\$0	\$0	\$38,350	Yes
HVAC Classroom & Lab Renovation	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Land Purchases	Location not specified	\$886,056	\$0	\$0	\$0	\$0	\$886,056	Yes
Safety & Security Projects	Location not specified	\$1,836,277	\$1,836,277	\$0	\$0	\$0	\$3,672,554	Yes
Extracurricular Band/Choir (Carryover for Encumbrances)	Location not specified	\$68,993	\$0	\$0	\$0	\$0	\$68,993	Yes
Maintenance Department (Carryover for Encumbrances)	Location not specified	\$33,278	\$0	\$0	\$0	\$0	\$33,278	Yes
Transfer to MIS (Carryover for Encumbrances)	Location not specified	\$7,973	\$0	\$0	\$0	\$0	\$7,973	Yes
Rebuild from Hurricane Damage	TRANSPORTATION	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Interior Repairs from Hurricane Damage at Group 1 Schools - M.K.Lewis, Tommy Smith, Hiland Park, Lynn Haven, Southport) and Mosley	Location not specified	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Roofing Repairs from Hurricane Damage	OAKLAND TERRACE ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Roof and Interior Repairs from Hurricane Damage	MOWAT MIDDLE	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
Renovations at this school, closed due to hurricane damage, to accommodate the Safety & Security Department	SPRINGFIELD ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Complete Bldg. 5 Renovations	LYNN HAVEN ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Rebuild Project from Hurricane Damage	MERRITT BROWN MIDDLE	\$16,332,140	\$0	\$0	\$0	\$0	\$16,332,140	Yes



Rebuild Project from Hurricane Damage	RUTHERFORD SENIOR HIGH	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Rebuild Project from Hurricane Damage	BAY SENIOR HIGH	\$8,742,512	\$0	\$0	\$0	\$0	\$8,742,512	Yes
Group 2 Schools Roofing Repairs from Hurricane Damage	Location not specified	\$5,172,500	\$0	\$0	\$0	\$0	\$5,172,500	Yes
Roofing Repairs Due to Hurricane Damage	SMITH ELEMENTARY	\$1,310,610	\$0	\$0	\$0	\$0	\$1,310,610	Yes
Roofing Repairs Due to Hurricane Damage	SOUTHPORT ELEMENTARY	\$279,805	\$0	\$0	\$0	\$0	\$279,805	Yes
Building 8 Rebuild/Repairs from Hurricane Damage	TYNDALL ELEMENTARY	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Yes
Bldgs 3,4,5 Repair or Replace from Hurricane Damage	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	Yes
Group 2 Schools Interior Repairs from Hurricane Damage	Location not specified	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	Yes
Group 3 Schools Roofing Repairs	Location not specified	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	Yes
HVAC Chiller & Piping Replacement	LUCILLE MOORE ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Interior Repairs Due to Hurricane Damage	ROSENWALD HIGH	\$0	\$375,000	\$0	\$0	\$0	\$375,000	Yes
Roofing Repairs Due to Hurricane Damage	BOZEMAN LEARNING CENTER	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Interior Repairs Due to Hurricane Damage	ARNOLD SENIOR HIGH	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Interior Repairs Due to Hurricane Damage	CEDAR GROVE ELEMENTARY	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	Yes
Deer Point Interior Repairs Due to Hurricane Damage	DEER POINT ELEMENTARY SCHOOL	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	Yes
Interior Repairs From Hurricane Damage	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	Yes
Interior Repairs From Hurricane Damage	LUCILLE MOORE ELEMENTARY	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Interior Repairs From Hurricane Damage	OAKLAND TERRACE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Interior Repairs From Hurricane Damage	PARKER ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Relocate Portables	TYNDALL ELEMENTARY	\$0	\$540,000	\$0	\$0	\$0	\$540,000	Yes
Replace Cafeteria HVAC	WALLER ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Furnishings for STEM Building	BAY SENIOR HIGH	\$0	\$535,060	\$0	\$0	\$0	\$535,060	Yes
Chiller Replacement	BOZEMAN LEARNING CENTER	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Roofing Repairs	DEER POINT ELEMENTARY SCHOOL	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Interior Repairs Due to Hurricane Damage	MERRIAM CHERRY STREET ELEMENTARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Roofing Repairs Due to Hurricane Damage	PATRONIS ELEMENTARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Repairs to Covered Walkways Due to Hurricane Damage	BREAKFAST POINT SCHOOL	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Replace Cafeteria HVAC	JINKS MIDDLE	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes

District Service Center - Roofing & Interior Repairs Due to Hurricane Damage	Location not specified	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Chiller Upgrade	ARNOLD SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Replace Chiller	NORTHSIDE ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Roofing Repairs Due to Hurricane Damage	ARNOLD SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Roofing Repairs Due to Hurricane Damage	SURFSIDE MIDDLE	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Roofing Repairs	TRANSPORTATION	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Install Fuel Depot	MAINTENANCE	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Chiller Replacement	MERRITT BROWN MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Roofing Repairs Due to Hurricane Damage	PATTERSON ELEMENTARY	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
Interior Repairs Due to Hurricane Damage	PATTERSON ELEMENTARY	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
Roofing and Interior Repairs Due to Hurricane Damage	NELSON ADMINISTRATIVE BUILDING	\$0	\$0	\$0	\$0	\$7,560,755	\$7,560,755	Yes
Roofing & Interior Repairs Due to Hurricane Damage	MAINTENANCE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Roofing Repairs Due to Hurricane Damage	HUTCHISON BEACH ELEMENTARY	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
		<b>\$63,616,545</b>	<b>\$51,286,337</b>	<b>\$41,500,000</b>	<b>\$11,451,986</b>	<b>\$17,960,755</b>	<b>\$185,815,623</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
BAY SENIOR HIGH	2,772	2,633	1,098	112	10	42.00 %	0	0	1,039	39.00 %	9
MERRITT BROWN MIDDLE	2,210	1,989	668	94	7	34.00 %	0	0	682	34.00 %	7
HUTCHISON BEACH ELEMENTARY	770	770	653	41	16	85.00 %	0	0	634	82.00 %	15
CEDAR GROVE ELEMENTARY	868	868	529	46	12	61.00 %	0	0	534	62.00 %	12
CALLAWAY ELEMENTARY	898	898	460	47	10	51.00 %	0	0	433	48.00 %	9
MERRIAM CHERRY STREET ELEMENTARY	543	543	288	29	10	53.00 %	0	0	282	52.00 %	10
LUCILLE MOORE ELEMENTARY	680	680	402	38	11	59.00 %	0	0	430	63.00 %	11
EVERITT MIDDLE	1,250	1,125	577	53	11	51.00 %	0	0	0	0.00 %	0
HILAND PARK ELEMENTARY	681	681	595	36	17	87.00 %	0	0	584	86.00 %	16
JINKS MIDDLE	1,091	981	475	47	10	48.00 %	0	0	459	47.00 %	10
LYNN HAVEN ELEMENTARY	916	916	588	49	12	64.00 %	0	0	580	63.00 %	12
MARGARET K. LEWIS SCHOOL IN MILLVILLE	285	285	149	28	5	52.00 %	0	0	132	46.00 %	5
OAKLAND TERRACE ELEMENTARY	390	390	276	21	13	71.00 %	0	0	0	0.00 %	0
SURFSIDE MIDDLE	1,143	1,028	775	50	16	75.00 %	0	0	728	71.00 %	15
PARKER ELEMENTARY	794	794	516	41	13	65.00 %	0	0	608	77.00 %	15
SOUTHPORT ELEMENTARY	558	558	390	29	13	70.00 %	0	0	373	67.00 %	13
SPRINGFIELD ELEMENTARY	670	670	196	36	5	29.00 %	0	0	0	0.00 %	0
SAINT ANDREW SCHOOL	220	220	110	22	5	50.00 %	0	0	108	49.00 %	5
WALLER ELEMENTARY	605	605	441	32	14	73.00 %	0	0	415	69.00 %	13
WEST BAY ELEMENTARY	384	384	330	20	16	86.00 %	0	0	323	84.00 %	16
MARGARET K LEWIS SCHOOL	163	0	0	17	0	0.00 %	0	0	0	0.00 %	0
PATTERSON ELEMENTARY	576	576	128	30	4	22.00 %	0	0	0	0.00 %	0
ROSENWALD HIGH	686	548	150	29	5	27.00 %	0	0	123	22.00 %	4
MOWAT MIDDLE	1,429	1,286	999	62	16	78.00 %	0	0	928	72.00 %	15
RUTHERFORD SENIOR HIGH	2,481	2,356	888	99	9	38.00 %	0	0	798	34.00 %	8
NORTHSIDE ELEMENTARY	680	680	509	36	14	75.00 %	0	0	503	74.00 %	14
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	700	840	14	39	0	2.00 %	0	0	15	2.00 %	0

A CRAWFORD MOSLEY SENIOR HIGH	2,106	2,000	1,676	86	19	84.00 %	0	0	1,621	81.00 %	19
TYNDALL ELEMENTARY	842	842	440	45	10	52.00 %	0	0	623	74.00 %	14
SMITH ELEMENTARY	808	808	570	43	13	71.00 %	0	0	498	62.00 %	12
PATRONIS ELEMENTARY	839	839	742	45	16	88.00 %	0	0	728	87.00 %	16
ARNOLD SENIOR HIGH	2,080	1,976	1,571	86	18	80.00 %	0	0	1,525	77.00 %	18
BOZEMAN LEARNING CENTER	1,663	1,496	1,230	72	17	82.00 %	0	0	1,187	79.00 %	16
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
New Horizons Learning Center (New)	180	180	121	20	6	67.00 %	0	0	118	66.00 %	6
BREAKFAST POINT SCHOOL	1,797	1,617	1,164	84	14	72.00 %	0	0	1,133	70.00 %	13
DEER POINT ELEMENTARY SCHOOL	867	867	623	47	13	72.00 %	0	0	584	67.00 %	12
C C WASHINGTON ACADEMY	260	234	81	11	7	34.00 %	0	0	0	0.00 %	0
	<b>35,885</b>	<b>34,163</b>	<b>20,419</b>	<b>1,722</b>	<b>12</b>	<b>59.77 %</b>	<b>0</b>	<b>0</b>	<b>18,728</b>	<b>54.82 %</b>	<b>11</b>

The COFTE Projected Total (18,728) for 2023 - 2024 must match the Official Forecasted COFTE Total (18,728 ) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	6,534
Middle (4-8)	6,432
High (9-12)	5,762
	<b>18,728</b>

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>18,728</b>

**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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
Panama City - Palm Bay Elementary School	21	PRIVATE	2008	394	306	15	600
Panama City - Bay Haven Charter Academy, K-8	65	PRIVATE	2001	1,234	1,234	15	1,234
Panama City - Post-secondary, Chautauqua Learn & Serve	7	PRIVATE	2005	120	52	15	52
Panama City - Palm Bay Prep Academy	16	PRIVATE	2008	379	275	15	400
Panama City - K-12 North Bay Haven	111	PRIVATE	2010	2,071	2,071	15	2,321
University Academy	37	PRIVATE	2012	772	570	4	600
Panama City - Rising Leaders Academy	22	PRIVATE	2012	462	220	5	350
Central High School	5	PRIVATE	2015	128	160	5	250
	<b>284</b>			<b>5,560</b>	<b>4,888</b>		<b>5,807</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**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).**

In year 2020-21, a new school will be built on the east end of Panama City Beach. Although the road had already been constructed, Bay District Schools will be required to participate in a cost sharing for the total cost of the road.

**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).**

In the year 2020-21 a new school will be built on the east end of Panama City Beach.

**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 added in the 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
MARGARET K. LEWIS SCHOOL IN MILLVILLE	0	0	0	0	0	0
OAKLAND TERRACE ELEMENTARY	0	0	0	0	0	0
SURFSIDE MIDDLE	0	0	0	0	0	0
PARKER ELEMENTARY	36	0	0	0	0	7
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	0	0	0	0	0	0
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0
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 ELEMENTARY	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
SAINT ANDREW SCHOOL	0	0	0	0	0	0
WALLER ELEMENTARY	0	0	0	0	0	0
WEST BAY ELEMENTARY	0	0	0	0	0	0
MARGARET K LEWIS SCHOOL	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
C C WASHINGTON ACADEMY	0	0	0	0	0	0

<b>Totals for BAY COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>
Total number of COFTE students projected by year.	<b>18,755</b>	<b>18,689</b>	<b>18,745</b>	<b>18,731</b>	<b>18,728</b>	<b>18,730</b>
Percent in relocatables by year.	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

**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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
New Horizons Learning Center (New)	0	0		0	0
BREAKFAST POINT SCHOOL	0	0		0	0
ARNOLD SENIOR HIGH	0	0		0	0
BOZEMAN LEARNING CENTER	0	0		0	0
TYNDALL ELEMENTARY	0	0		0	0
PATTERSON ELEMENTARY	0	0		0	0
OAKLAND TERRACE ELEMENTARY	0	0		0	0
SOUTHPORT ELEMENTARY	0	0		0	0

EVERITT MIDDLE	0	0		0	0
MARGARET K. LEWIS SCHOOL IN MILLVILLE	0	0		0	0
DEER POINT ELEMENTARY SCHOOL	0	0		0	0
C C WASHINGTON ACADEMY	0	0		0	0
HILAND PARK ELEMENTARY	0	0		0	0
SURFSIDE MIDDLE	0	0		0	0
PARKER ELEMENTARY	0	0		0	0
SPRINGFIELD ELEMENTARY	0	0		0	0
PATRONIS ELEMENTARY	0	0		0	0
NEW HORIZONS CENTER (OLD)	0	0		0	0
LUCILLE MOORE ELEMENTARY	0	0	William Scotsman	0	0
JINKS MIDDLE	0	0		0	0
LYNN HAVEN ELEMENTARY	0	0	1-Mobile Modular; 2-William Scotsman	0	0
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
A CRAWFORD MOSLEY SENIOR HIGH	0	0		0	0
SMITH ELEMENTARY	0	0		0	0
ROSENWALD HIGH	0	0		0	0
MOWAT MIDDLE	0	0		0	0
RUTHERFORD SENIOR HIGH	0	0		0	0
NORTHSIDE ELEMENTARY	0	0		0	0
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0		0	0
SAINT ANDREW SCHOOL	0	0		0	0
WALLER ELEMENTARY	0	0		0	0
WEST BAY ELEMENTARY	0	0		0	0
MARGARET K LEWIS SCHOOL	0	0		0	0
MERRIAM CHERRY STREET ELEMENTARY	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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



Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

Due to Hurricane Michael, the District will be rebuilding both buildings and enrollment for at least the next five years.

### **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 had to temporarily close 3 elementary schools due to declining enrollment after Hurricane Michael. The reopening of these schools will be dependent upon the return of students as housing opportunities develop.

## Long Range Planning

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### **Ten-Year Maintenance**

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

Nothing reported for this section.

### **Ten-Year Capacity**

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

Nothing reported for this section.

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

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	13,369	13,369	8,674.08	64.88 %	0	0	0.00 %
Middle - District Totals	10,843	9,756	5,968.32	61.17 %	0	0	0.00 %
High - District Totals	10,125	9,513	5,383.05	56.59 %	0	0	0.00 %
Other - ESE, etc	2,062	1,525	393.06	25.77 %	0	0	0.00 %
	<b>36,399</b>	<b>34,163</b>	<b>20,418.51</b>	<b>59.77 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	13,369	13,369	8,674.08	64.88 %	0	0	0.00 %
Middle - District Totals	10,843	9,756	5,968.32	61.17 %	0	0	0.00 %
High - District Totals	10,125	9,513	5,383.05	56.59 %	0	0	0.00 %
Other - ESE, etc	2,062	1,525	393.06	25.77 %	0	0	0.00 %
	<b>36,399</b>	<b>34,163</b>	<b>20,418.51</b>	<b>59.77 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

Nothing reported for this section.