

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$36,921,298	\$17,191,468	\$17,191,468	\$17,191,468	\$17,191,468	\$105,687,170
Total Project Costs	\$36,921,298	\$17,191,468	\$17,191,468	\$17,191,468	\$17,191,468	\$105,687,170
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 10/13/2020
Work Plan Submittal Date 10/13/2020
DISTRICT SUPERINTENDENT Bill Husfelt
CHIEF FINANCIAL OFFICER Jim Loyed
DISTRICT POINT-OF-CONTACT PERSON Lee Walters
JOB TITLE Executive 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$0	\$0	\$0	\$0	\$0
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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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$570,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,570,000
Other Vehicle Purchases	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$8,894,348	\$12,276,286	\$11,383,499	\$12,160,843	\$12,158,569	\$56,873,545
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)	\$3,057,020	\$3,057,020	\$3,057,020	\$3,057,020	\$3,057,020	\$15,285,100
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
Technology - MIS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Roofing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Small Maintenance/Repair Projects	\$2,000,000	\$1,500,000	\$2,000,000	\$2,500,000	\$3,000,000	\$11,000,000
Transfer to MIS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Preventative Maintenance	\$5,248,205	\$2,244,081	\$4,658,470	\$6,708,296	\$6,103,886	\$24,962,938
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	\$1,080,567	\$1,081,094	\$1,080,905	\$0	\$0	\$3,242,566
Patterson - Renovate for Reopening	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Jinks Cafeteria Expansion & HVAC Replacement	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Bozeman Chiller Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Northside Chiller Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Lucille Moore Chiller & Piping Replacement	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000

Exterior Doors Painting-Beach Schools	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Flooring Replacement - Elementary Schools	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
Lighting Upgrades - Exterior & Classrooms	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
HVAC Controls Replacement	\$0	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,000,000
Building Envelope & Insulation Upgrades	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Arnold Chiller Replacement	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Local Expenditure Totals:	\$27,100,140	\$28,658,481	\$29,679,894	\$30,926,159	\$32,319,475	\$148,684,149

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$18,819,541,330	\$19,901,722,909	\$20,611,037,447	\$21,476,499,237	\$22,444,079,913	\$103,252,880,836
(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		\$31,616,829	\$33,434,894	\$34,626,543	\$36,080,519	\$37,706,054	\$173,464,839
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,100,140	\$28,658,481	\$29,679,894	\$30,926,159	\$32,319,475	\$148,684,149
(5) Difference of lines (3) and (4)		\$4,516,689	\$4,776,413	\$4,946,649	\$5,154,360	\$5,386,579	\$24,780,690

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$854,411	\$854,411	\$854,411	\$854,411	\$854,411	\$4,272,055

CO & DS Interest on Undistributed CO	360	\$26,894	\$26,894	\$26,894	\$26,894	\$26,894	\$134,470
		\$881,305	\$881,305	\$881,305	\$881,305	\$881,305	\$4,406,525

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 2019 - 2020? 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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0

Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$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	\$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	\$95,580,377	\$0	\$0	\$0	\$0	\$95,580,377
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$75,850,547)	\$0	\$0	\$0	\$0	(\$75,850,547)
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	(\$4,689,837)	(\$4,689,837)	(\$4,689,837)	(\$4,689,837)	(\$4,689,837)	(\$23,449,185)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$36,039,993	\$16,310,163	\$16,310,163	\$16,310,163	\$16,310,163	\$101,280,645

Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,100,140	\$28,658,481	\$29,679,894	\$30,926,159	\$32,319,475	\$148,684,149
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,100,140)	(\$28,658,481)	(\$29,679,894)	(\$30,926,159)	(\$32,319,475)	(\$148,684,149)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$881,305	\$881,305	\$881,305	\$881,305	\$881,305	\$4,406,525
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$36,039,993	\$16,310,163	\$16,310,163	\$16,310,163	\$16,310,163	\$101,280,645
Total Additional Revenue	\$36,921,298	\$17,191,468	\$17,191,468	\$17,191,468	\$17,191,468	\$105,687,170
Total Available Revenue	\$36,921,298	\$17,191,468	\$17,191,468	\$17,191,468	\$17,191,468	\$105,687,170

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Construct Classroom Wing to Replace Lost Modular Classrooms	NORTHSIDE ELEMENTARY	Planned Cost:	\$0	\$300,000	\$6,000,000	\$0	\$0	\$6,300,000	Yes
	Student Stations:		0	0	176	0	0	176	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		8,000	0	8,000	0	0	16,000	
Construct Classroom Wing to Replace Lost Modular Classrooms	HILAND PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$300,000	\$6,000,000	\$0	\$6,300,000	Yes
	Student Stations:		0	0	0	176	0	176	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		8,000	0	0	8,000	0	16,000	
Complete Construction on New Gymnasium	JINKS MIDDLE	Planned Cost:	\$1,134,862	\$250,000	\$0	\$0	\$0	\$1,384,862	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		20,000	0	0	0	0	20,000	

Complete Construction on New K-5 Elementary School on Panama City Beach	Location not specified	Planned Cost:	\$1,269,772	\$0	\$0	\$0	\$0	\$1,269,772	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		155,307	0	0	0	0	155,307	
Complete Construction of New STEM Classroom Building	BAY SENIOR HIGH	Planned Cost:	\$3,780,049	\$881,305	\$881,305	\$881,305	\$881,305	\$7,305,269	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		40,946	0	0	0	0	40,946	
Complete Construction on Welding/Shipbuilding Lab	RUTHERFORD SENIOR HIGH	Planned Cost:	\$660,886	\$0	\$0	\$0	\$0	\$660,886	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		3,500	0	0	0	0	3,500	

Planned Cost:	\$6,845,569	\$1,431,305	\$7,181,305	\$6,881,305	\$881,305	\$23,220,789
Student Stations:	0	0	176	176	0	352
Total Classrooms:	0	0	8	8	0	16
Gross Sq Ft:	235,753	0	8,000	8,000	0	251,753

Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Schoolwide Renovation, All Systems	PATRONIS ELEMENTARY	\$0	\$0	\$0	\$1,882,936	\$3,117,064	\$5,000,000	Yes
Schoolwide Renovation, All Systems	LUCILLE MOORE ELEMENTARY	\$0	\$0	\$0	\$0	\$3,596,549	\$3,596,549	Yes
Schoolwide Renovation, All Systems	SMITH ELEMENTARY	\$0	\$0	\$0	\$0	\$3,596,550	\$3,596,550	Yes
Renovation of Building 1	BAY SENIOR HIGH	\$0	\$0	\$1,000,000	\$3,427,227	\$0	\$4,427,227	Yes
Stadium Lights Upgrades	ARNOLD SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Stadium Lights Upgrades	BOZEMAN LEARNING CENTER	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Install Fuel Depot	MAINTENANCE	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Hurricane Repairs	Location not specified	\$1,756,330	\$0	\$0	\$0	\$0	\$1,756,330	Yes

Bay Haven/North Bay Haven Secure Entries	Location not specified	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Preventive Maintenance (Carryover)	Location not specified	\$4,209,897	\$0	\$0	\$0	\$0	\$4,209,897	Yes
Small Maintenance Projects (Carryover)	Location not specified	\$1,274,072	\$0	\$0	\$0	\$0	\$1,274,072	Yes
Technology Support	Location not specified	\$4,877,987	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,877,987	Yes
Bay High Fine Arts Center	BAY SENIOR HIGH	\$13,947,120	\$3,000,000	\$0	\$0	\$0	\$16,947,120	Yes
Technology - MIS	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
Construction New Cafeteria and Administration; Remodel Bldg. 8; Renovate Bldg. 2,3,5	MOWAT MIDDLE	\$900,000	\$7,760,163	\$3,810,163	\$0	\$0	\$12,470,326	Yes
State Grant Projects	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$2,189	\$0	\$0	\$0	\$0	\$2,189	Yes
Land Purchases	Location not specified	\$828,703	\$0	\$0	\$0	\$0	\$828,703	Yes
Safety & Security Projects	Location not specified	\$1,248,789	\$0	\$0	\$0	\$0	\$1,248,789	Yes
Extracurricular Band/Choir (Carryover for Encumbrances)	Location not specified	\$109,943	\$0	\$0	\$0	\$0	\$109,943	Yes
Maintenance Department (Carryover for Encumbrances)	Location not specified	\$9,699	\$0	\$0	\$0	\$0	\$9,699	Yes
Transfer to MIS (Carryover for Encumbrances)	Location not specified	\$11,000	\$0	\$0	\$0	\$0	\$11,000	Yes
		\$30,075,729	\$15,760,163	\$10,010,163	\$10,310,163	\$16,310,163	\$82,466,381	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
BAY SENIOR HIGH	2,788	2,648	1,031	114	9	39.00 %	0	0	1,021	39.00 %	9
MERRITT BROWN MIDDLE	2,125	1,912	638	93	7	33.00 %	0	0	550	29.00 %	6
HUTCHISON BEACH ELEMENTARY	793	793	640	42	15	81.00 %	0	0	633	80.00 %	15
CEDAR GROVE ELEMENTARY	758	758	609	43	14	80.00 %	0	0	597	79.00 %	14
CALLAWAY ELEMENTARY	749	749	367	41	9	49.00 %	0	0	364	49.00 %	9
MERRIAM CHERRY STREET ELEMENTARY	532	532	450	29	16	85.00 %	0	0	444	83.00 %	15
MARGARET K. LEWIS SCHOOL IN MILLVILLE	255	285	152	25	6	53.00 %	0	0	152	53.00 %	6
SAINT ANDREW SCHOOL	210	210	5	21	0	3.00 %	0	0	115	55.00 %	5
LUCILLE MOORE ELEMENTARY	623	623	455	35	13	73.00 %	0	0	449	72.00 %	13
EVERITT MIDDLE	1,250	1,125	0	53	0	0.00 %	0	0	0	0.00 %	0
HILAND PARK ELEMENTARY	712	712	465	38	12	65.00 %	0	0	462	65.00 %	12
JINKS MIDDLE	1,114	1,002	403	47	9	40.00 %	0	0	350	35.00 %	7
LYNN HAVEN ELEMENTARY	833	833	536	45	12	64.00 %	0	0	533	64.00 %	12
MOWAT MIDDLE	1,431	1,287	830	62	13	64.00 %	0	0	725	56.00 %	12
OAKLAND TERRACE ELEMENTARY	390	390	100	21	5	26.00 %	0	0	0	0.00 %	0
SURFSIDE MIDDLE	1,117	1,005	792	50	16	79.00 %	0	0	691	69.00 %	14
PARKER ELEMENTARY	781	781	605	41	15	77.00 %	0	0	606	78.00 %	15
SOUTHPORT ELEMENTARY	555	555	404	29	14	73.00 %	0	0	401	72.00 %	14
SPRINGFIELD ELEMENTARY	670	670	0	36	0	0.00 %	0	0	0	0.00 %	0
TYNDALL ELEMENTARY	1,106	1,106	242	57	4	22.00 %	0	0	600	54.00 %	11
SMITH ELEMENTARY	803	803	545	43	13	68.00 %	0	0	540	67.00 %	13
WALLER ELEMENTARY	607	607	402	33	12	66.00 %	0	0	395	65.00 %	12
WEST BAY ELEMENTARY	438	438	360	23	16	82.00 %	0	0	348	79.00 %	15
PATTERSON ELEMENTARY	576	576	0	30	0	0.00 %	0	0	350	61.00 %	12
ROSENWALD HIGH	686	548	241	29	8	44.00 %	0	0	240	44.00 %	8
PATRONIS ELEMENTARY	846	846	680	46	15	80.00 %	0	0	676	80.00 %	15
ARNOLD SENIOR HIGH	2,256	2,143	1,518	92	16	71.00 %	0	0	1,496	70.00 %	16
RUTHERFORD SENIOR HIGH	2,100	1,995	1,394	85	16	70.00 %	0	0	1,214	61.00 %	14

NORTHSIDE ELEMENTARY	693	693	524	38	14	76.00 %	0	0	510	74.00 %	13
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	700	840	25	39	1	3.00 %	0	0	25	3.00 %	1
A CRAWFORD MOSLEY SENIOR HIGH	2,149	2,041	1,760	88	20	86.00 %	0	0	170	8.00 %	2
C C WASHINGTON ACADEMY	260	234	0	11	0	0.00 %	0	0	0	0.00 %	0
BOZEMAN LEARNING CENTER	1,692	1,522	1,330	74	18	87.00 %	0	0	1,298	85.00 %	18
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
New Horizons Learning Center (New)	180	180	106	20	5	59.00 %	0	0	106	59.00 %	5
BREAKFAST POINT SCHOOL	1,721	1,548	1,145	81	14	74.00 %	0	0	1,130	73.00 %	14
DEER POINT ELEMENTARY SCHOOL	824	824	590	45	13	72.00 %	0	0	580	70.00 %	13
	35,323	33,814	19,342	1,699	11	57.20 %	0	0	17,771	52.56 %	10

The COFTE Projected Total (17,771) for 2024 - 2025 must match the Official Forecasted COFTE Total (17,771) for 2024 - 2025 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2024 - 2025	
Elementary (PK-3)	5,870
Middle (4-8)	6,232
High (9-12)	5,669
	17,771

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	17,771

Relocatable Replacement

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

Location	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
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 2024 - 2025
Panama City - Palm Bay Elementary School	21	PRIVATE	2008	394	303	15	500

Panama City - Bay Haven Charter Academy, K-8	67	PRIVATE	2001	1,257	1,257	15	1,260
Panama City - Post-secondary, Chautauqua Learn & Serve	7	PRIVATE	2005	120	50	15	50
Panama City - Palm Bay Prep Academy	14	PRIVATE	2008	350	260	15	500
Panama City - K-12 North Bay Haven	115	PRIVATE	2010	2,071	2,071	15	2,121
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	125	113	5	250
	288			5,551	4,844		5,631

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
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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
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

Totals for BAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	36	0	0	0	0	7
Total number of COFTE students projected by year.	19,072	18,897	18,610	18,321	17,771	18,534
Percent in relocatables by year.	0 %	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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
TYNDALL ELEMENTARY	0	0	Mobile Modular	14	308
CEDAR GROVE ELEMENTARY	0	0	Mobile Modular	6	132
MOWAT MIDDLE	0	0	Mobile Modular	8	176
RUTHERFORD SENIOR HIGH	0	0	Mobile Modular	3	66
	0	0		31	682

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.

Due to Hurricane Michael, the District will be rebuilding both buildings and enrollment for at least the next four 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 2 elementary schools and repurpose one 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

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	13,289	13,289	7,973.23	60.00 %	0	8,813	66.32 %
Middle - District Totals	10,710	9,635	5,136.89	53.32 %	0	3,722	38.63 %
High - District Totals	9,979	9,375	5,943.80	63.40 %	0	5,081	54.20 %
Other - ESE, etc	1,859	1,485	287.78	19.39 %	0	0	0.00 %
	35,837	33,784	19,341.70	57.25 %	0	17,616	52.14 %

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	13,289	13,289	7,973.23	60.00 %	0	0	0.00 %
Middle - District Totals	10,710	9,635	5,136.89	53.32 %	0	0	0.00 %
High - District Totals	9,979	9,375	5,943.80	63.40 %	0	0	0.00 %
Other - ESE, etc	1,859	1,485	287.78	19.39 %	0	0	0.00 %
	35,837	33,784	19,341.70	57.25 %	0	0	0.00 %

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.