

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$59,634,212	\$596,610	\$403,272	\$512,171	\$535,865	\$61,682,130
Total Project Costs	\$59,634,210	\$596,610	\$403,272	\$512,171	\$535,865	\$61,682,128
Difference (Remaining Funds)	\$2	\$0	\$0	\$0	\$0	\$2

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT James E. McCalister, Sr.
CHIEF FINANCIAL OFFICER Jess Snyder
DISTRICT POINT-OF-CONTACT PERSON Wayne Elmore
JOB TITLE Director of Facilities
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$230,776	\$0	\$0	\$0	\$0	\$230,776
Locations:	NELSON ADMINISTRATIVE BUILDING					
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.					
Northside site improvement, parent drop-off	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Locations:	NORTHSIDE ELEMENTARY					
Maintenance Expenditure Totals:	\$730,776	\$0	\$0	\$0	\$0	\$730,776

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$2,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$12,000,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$8,166,309	\$8,166,309	\$8,166,309	\$8,166,309	\$8,166,309	\$40,831,545
Rent/Lease Relocatables	\$930,000	\$730,000	\$530,000	\$300,000	\$0	\$2,490,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$3,312,705	\$0	\$0	\$0	\$0	\$3,312,705
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$500,000	\$645,449	\$1,081,914	\$1,000,000	\$1,000,000	\$4,227,363
Athletic Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Contingency	\$300,047	\$0	\$0	\$9,465,737	\$31,982,229	\$41,748,013
Bay High Renovate Bldgs 1-5, 10, 12, 13, & 20, construct auditorium & stage, upgrade driver's ed. range	\$0	\$8,663,338	\$0	\$0	\$0	\$8,663,338
Mosley Renovate Bldg 1, construct auditorium & stage, upgrade driver's ed range & parking	\$0	\$8,591,248	\$0	\$0	\$0	\$8,591,248
M.K. Lewis Renovate Bldgs 1 & 2, improve student drop-off	\$0	\$2,268,440	\$0	\$0	\$0	\$2,268,440
Patterson Renovate Bldgs 1 & 5-9	\$0	\$1,444,594	\$590,339	\$0	\$0	\$2,034,933
Hiland Park Renovate Bldgs 12 & 13	\$0	\$6,666,360	\$0	\$0	\$0	\$6,666,360
Haney Remodel/Renovate Bldgs 8 & 9, expand cafeteria, construct health lab, upgrade bldg. 6, correct drainage	\$0	\$0	\$3,506,360	\$0	\$0	\$3,506,360
Shaw Construct science lab, multipurpose room, two resource rooms, student personnel services, custodial space & Media Center	\$0	\$0	\$2,068,798	\$0	\$0	\$2,068,798
A.D. Harris Renovate Bldgs 5,6 & 10	\$0	\$0	\$806,050	\$0	\$0	\$806,050
Springfield Construct food service, multi-purpose room & stage	\$0	\$0	\$3,047,716	\$0	\$0	\$3,047,716
Lynn Haven Construct food service, multi-purpose room & stage	\$0	\$0	\$2,681,661	\$0	\$0	\$2,681,661
Southport Construct food service, multi-purpose room & stage	\$0	\$0	\$2,681,616	\$0	\$0	\$2,681,616
Jinks Construct food service, multi-purpose room & stage, renovate girls' locker rooms	\$0	\$0	\$4,701,517	\$0	\$0	\$4,701,517
Northside Renovate Bldgs 1 & 4	\$0	\$0	\$3,514,850	\$0	\$0	\$3,514,850
M. Cherry Street Renovate Bldg 1	\$0	\$0	\$1,007,580	\$0	\$0	\$1,007,580

Oakland Terrace Renovate Bldgs 1-7	\$0	\$0	\$1,396,640	\$0	\$0	\$1,396,640
Parker Renovate Bldg 5	\$0	\$0	\$1,203,720	\$0	\$0	\$1,203,720
Tyndall Renovate Bldg 12	\$0	\$0	\$335,930	\$0	\$0	\$335,930
Waller Renovate Bldg 3	\$0	\$0	\$515,620	\$0	\$0	\$515,620
Rutherford Renovate Bldg 2	\$0	\$0	\$2,355,220	\$0	\$0	\$2,355,220
Bay High Renovate Bldg 23	\$0	\$0	\$674,660	\$0	\$0	\$674,660
Tommy Smith Renovate Bldgs 1-5	\$0	\$0	\$2,285,095	\$3,047,575	\$0	\$5,332,670
Patronis Renovate Bldgs 1-5	\$0	\$0	\$0	\$5,332,670	\$0	\$5,332,670
Lucille Moore Renovate Bldgs 1-5	\$0	\$0	\$0	\$5,210,030	\$0	\$5,210,030
New Elementary School "D"	\$0	\$0	\$0	\$16,500,000	\$0	\$16,500,000
New Elementary School "E"	\$0	\$0	\$0	\$0	\$16,000,000	\$16,000,000
Local Expenditure Totals:	\$18,209,061	\$42,175,738	\$48,151,595	\$55,022,321	\$63,148,538	\$226,707,253

State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$2,379,455	\$2,282,941	\$2,039,814	\$1,902,012	\$1,889,724	\$10,493,946
State PECO Maintenance Totals:	\$2,379,455	\$2,282,941	\$2,039,814	\$1,902,012	\$1,889,724	\$10,493,946

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$19,141,117,184	\$22,197,756,698	\$25,342,944,974	\$28,959,116,240	\$33,236,072,632	\$128,877,007,728
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$36,368,123	\$42,175,738	\$48,151,595	\$55,022,321	\$63,148,538	\$244,866,315
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$18,184,061	\$42,175,738	\$48,151,595	\$55,022,321	\$63,148,538	\$226,682,253
(5) Difference of lines (3) and (4)		\$18,184,062	\$0	\$0	\$0	\$0	\$18,184,062

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$1,597,441	\$425,068	\$231,730	\$340,629	\$364,323	\$2,959,191
PECO Maintenance		\$2,379,455	\$2,282,941	\$2,039,814	\$1,902,012	\$1,889,724	\$10,493,946
		\$3,976,896	\$2,708,009	\$2,271,544	\$2,242,641	\$2,254,047	\$13,453,137

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$123,129	\$123,129	\$123,129	\$123,129	\$123,129	\$615,645
CO & DS Interest on Undistributed CO	360	\$23,413	\$23,413	\$23,413	\$23,413	\$23,413	\$117,065
		\$146,542	\$146,542	\$146,542	\$146,542	\$146,542	\$732,710

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.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
St. Joe Development company donated 40 acres for the construction of a K-8 School at Breakfast Point. The School Board entered into an agreement that granted school concurrency credit for their development of approximately 3000 dwelling units.	\$1	\$0	\$0	\$0	\$0	\$1
D & H Properties donated 20 acres for the construction of a K-5 school in their development at Magnolia Springs. The School Board entered into an agreement that granted school concurrency credit for their development of approximately 400 dwelling units.	\$1	\$0	\$0	\$0	\$0	\$1
	\$2	\$0	\$0	\$0	\$0	\$2

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$3,449,268	\$0	\$0	\$0	\$0	\$3,449,268
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	\$12,468,750	\$0	\$0	\$0	\$0	\$12,468,750
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
Effort Index Grants	\$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	\$550,000	\$25,000	\$25,000	\$25,000	\$25,000	\$650,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$83,654,978	\$0	\$0	\$0	\$0	\$83,654,978
Obligated Fund Balance Carried Forward	(\$41,476,993)	\$0	\$0	\$0	\$0	(\$41,476,993)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$58,646,003	\$25,000	\$25,000	\$25,000	\$25,000	\$58,746,003

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$18,184,061	\$42,175,738	\$48,151,595	\$55,022,321	\$63,148,538	\$226,682,253
Maintenance Expenditures	(\$730,776)	\$0	\$0	\$0	\$0	(\$730,776)
2 Mill Other Eligible Expenditures	(\$18,209,061)	(\$42,175,738)	(\$48,151,595)	(\$55,022,321)	(\$63,148,538)	(\$226,707,253)
PECO Maintenance Expenditures	(\$2,379,455)	(\$2,282,941)	(\$2,039,814)	(\$1,902,012)	(\$1,889,724)	(\$10,493,946)
PECO Maintenance Revenue	\$2,379,455	\$2,282,941	\$2,039,814	\$1,902,012	\$1,889,724	\$10,493,946
	(\$755,776)	\$0	\$0	\$0	\$0	(\$755,776)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$146,542	\$146,542	\$146,542	\$146,542	\$146,542	\$732,710
PECO New Construction Revenue	\$1,597,441	\$425,068	\$231,730	\$340,629	\$364,323	\$2,959,191
Other/Additional Revenue	\$58,646,005	\$25,000	\$25,000	\$25,000	\$25,000	\$58,746,005
Subtotal	\$60,389,988	\$596,610	\$403,272	\$512,171	\$535,865	\$62,437,906

Grand Total	\$59,634,212	\$596,610	\$403,272	\$512,171	\$535,865	\$61,682,130
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Project Schedules

Capacity Project Schedules

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

Project Description	Location		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Classroom Wing	WEST BAY ELEMENTARY	Planned Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
	Student Stations:		90	0	0	0	0	90	
	Total Classrooms:		5	0	0	0	0	5	
	Gross Sq Ft:		5,000	0	0	0	0	5,000	
New Elementary "C"	Location not specified	Planned Cost:	\$21,150,191	\$0	\$0	\$0	\$0	\$21,150,191	Yes
	Student Stations:		828	0	0	0	0	828	
	Total Classrooms:		44	0	0	0	0	44	
	Gross Sq Ft:		106,000	0	0	0	0	106,000	
New K-8 "CC"	Location not specified	Planned Cost:	\$7,714,921	\$0	\$0	\$0	\$0	\$7,714,921	Yes
	Student Stations:		1,331	0	0	0	0	1,331	
	Total Classrooms:		68	0	0	0	0	68	
	Gross Sq Ft:		166,000	0	0	0	0	166,000	
Modular Classrooms - to replace old relocatables	A CRAWFORD MOSLEY SENIOR HIGH	Planned Cost:	\$791,100	\$0	\$0	\$0	\$0	\$791,100	Yes
	Student Stations:		300	0	0	0	0	300	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		10,368	0	0	0	0	10,368	
Bozeman Classroom Additions	BOZEMAN LEARNING CENTER	Planned Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
	Student Stations:		88	0	0	0	0	88	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		5,200	0	0	0	0	5,200	

Planned Cost:	\$29,856,212	\$0	\$0	\$0	\$0	\$29,856,212
Student Stations:	2,637	0	0	0	0	2,637
Total Classrooms:	133	0	0	0	0	133
Gross Sq Ft:	292,568	0	0	0	0	292,568

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Covered Walkways	HILAND PARK ELEMENTARY	\$228,000	\$0	\$0	\$0	\$0	\$228,000	Yes
Covered Walkways	HUTCHISON BEACH ELEMENTARY	\$128,000	\$0	\$0	\$0	\$0	\$128,000	Yes
Covered Walkways	LYNN HAVEN ELEMENTARY	\$252,000	\$0	\$0	\$0	\$0	\$252,000	Yes
Covered Walkways	NORTHSIDE ELEMENTARY	\$144,000	\$0	\$0	\$0	\$0	\$144,000	Yes
Covered Walkways	PATRONIS ELEMENTARY	\$51,200	\$0	\$0	\$0	\$0	\$51,200	Yes
Covered Walkways	SMITH ELEMENTARY	\$135,300	\$0	\$0	\$0	\$0	\$135,300	Yes
Covered Walkways	TYNDALL ELEMENTARY	\$162,400	\$0	\$0	\$0	\$0	\$162,400	Yes
Covered Walkways	SAINT ANDREW SCHOOL	\$208,000	\$0	\$0	\$0	\$0	\$208,000	Yes
Food Service/Multi-purpose with stage; Administrative suite; Custodial spaces; Expand Media Center; renovate, remodel & site work	MERRIAM CHERRY STREET ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Food Service	HUTCHISON BEACH ELEMENTARY	\$3,380,434	\$0	\$0	\$0	\$0	\$3,380,434	Yes
PE pavilion with toilet and storage, teacher planning, custodial spaces and site improvement	LYNN HAVEN ELEMENTARY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Site Work	PATRONIS ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Custodial Receiving and site work	WALLER ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Debt Service - 1/2 Cent Bond	Location not specified	\$7,803,160	\$0	\$0	\$0	\$0	\$7,803,160	Yes
Renovate Bldgs. 1-7	OAKLAND TERRACE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Renovate Bldg 5	PARKER ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Callaway Renovate Buildings No. 1 & 2, Construct Multi-purpose room with stage	CALLAWAY ELEMENTARY	\$2,872,019	\$0	\$0	\$0	\$0	\$2,872,019	Yes
Cedar Grove Renovate Buildings No. 7 & 7, Construct Multi-purpose room with stage	CEDAR GROVE ELEMENTARY	\$3,740,061	\$0	\$0	\$0	\$0	\$3,740,061	Yes

Mosley Construct covered bus unloading area, correct drainage; renovate locker area and toilets	A CRAWFORD MOSLEY SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Mowat Renovate Buildings no. 2,9, & 10, site improvement	MOWAT MIDDLE	\$3,804,891	\$0	\$0	\$0	\$0	\$3,804,891	Yes
Rutherford Expand food service, construct new gymnasium, renovate buildings 3,4,8,9,10,14,15 & 16, & site work	RUTHERFORD SENIOR HIGH	\$2,619,811	\$0	\$0	\$0	\$0	\$2,619,811	Yes
Everitt Expand Administrative, band/choir, teacher planning, custodial receiving and public toilets; Renovate buildings 1 & 5, & site work	EVERITT MIDDLE	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Contingency	Location not specified	\$1,098,591	\$596,610	\$403,272	\$512,171	\$535,865	\$3,146,509	Yes
New Horizons Complete P.E. Pavillion	NEW HORIZONS CENTER (OLD)	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Technology	Location not specified	\$100,131	\$0	\$0	\$0	\$0	\$100,131	Yes
		\$29,777,998	\$596,610	\$403,272	\$512,171	\$535,865	\$31,825,916	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
MILLVILLE ELEMENTARY	548	548	356	30	12	65.00 %	0	0	360	66.00 %	12
OAKLAND TERRACE ELEMENTARY	502	502	372	27	14	74.00 %	0	0	390	78.00 %	14
SURFSIDE MIDDLE	1,147	1,032	1,048	51	21	102.00 %	0	0	1,050	102.00 %	21
PARKER ELEMENTARY	876	876	674	46	15	77.00 %	0	0	680	78.00 %	15
SOUTHPORT ELEMENTARY	580	580	420	30	14	72.00 %	0	0	430	74.00 %	14
SPRINGFIELD ELEMENTARY	737	737	424	40	11	58.00 %	0	0	440	60.00 %	11
SAINT ANDREW SCHOOL	224	224	94	16	6	42.00 %	0	0	94	42.00 %	6
WALLER ELEMENTARY	820	820	648	44	15	79.00 %	0	0	700	85.00 %	16
WEST BAY ELEMENTARY	522	522	294	29	10	56.00 %	0	0	300	57.00 %	10
A D HARRIS SENIOR HIGH	635	508	224	26	9	44.00 %	0	0	200	39.00 %	8
MARGARET K LEWIS SCHOOL	226	226	146	22	7	64.00 %	0	0	145	64.00 %	7
PATTERSON ELEMENTARY	594	594	383	31	12	65.00 %	0	0	390	66.00 %	13
ROSENWALD MIDDLE	1,110	999	815	49	17	82.00 %	0	0	815	82.00 %	17
SHAW ADULT CENTER	235	353	0	10	0	0.00 %	0	0	0	0.00 %	0
MOWAT MIDDLE	1,141	1,027	961	51	19	94.00 %	0	0	980	95.00 %	19
RUTHERFORD SENIOR HIGH	2,470	2,347	1,631	96	17	69.00 %	0	0	1,408	60.00 %	15
NORTHSIDE ELEMENTARY	872	872	693	47	15	79.00 %	0	0	700	80.00 %	15
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	835	1,002	203	48	4	20.00 %	0	0	203	20.00 %	4
A CRAWFORD MOSLEY SENIOR HIGH	2,357	2,239	2,056	92	22	92.00 %	0	0	1,800	80.00 %	20
TYNDALL ELEMENTARY	910	910	722	49	15	79.00 %	0	0	776	85.00 %	16
SMITH ELEMENTARY	844	844	829	45	18	98.00 %	0	0	840	100.00 %	19
BAY SENIOR HIGH	1,912	1,816	1,320	74	18	73.00 %	0	0	1,300	72.00 %	18
MERRITT BROWN MIDDLE	1,005	905	828	45	18	91.00 %	0	0	837	92.00 %	19

HUTCHISON BEACH ELEMENTARY	916	916	795	50	16	87.00 %	0	0	850	93.00 %	17
CEDAR GROVE ELEMENTARY	723	723	537	39	14	74.00 %	0	0	550	76.00 %	14
CALLAWAY ELEMENTARY	712	712	589	38	16	83.00 %	0	0	600	84.00 %	16
MERRIAM CHERRY STREET ELEMENTARY	510	510	396	27	15	78.00 %	0	0	400	78.00 %	15
LUCILLE MOORE ELEMENTARY	726	726	550	40	14	76.00 %	0	0	550	76.00 %	14
EVERITT MIDDLE	1,713	1,542	674	73	9	44.00 %	0	0	684	44.00 %	9
HILAND PARK ELEMENTARY	932	932	841	49	17	90.00 %	0	0	900	97.00 %	18
JINKS MIDDLE	1,026	923	619	44	14	67.00 %	0	0	620	67.00 %	14
LYNN HAVEN ELEMENTARY	986	986	837	52	16	85.00 %	0	0	880	89.00 %	17
PATRONIS ELEMENTARY	970	970	882	52	17	91.00 %	0	0	910	94.00 %	18
ARNOLD SENIOR HIGH	1,946	1,849	1,368	76	18	74.00 %	0	0	1,300	70.00 %	17
BOZEMAN LEARNING CENTER	1,483	1,335	1,202	66	18	90.00 %	0	0	1,200	90.00 %	18
NEW HORIZONS CENTER	504	504	101	22	5	20.00 %	0	0	101	20.00 %	5
EMERALD BAY ACADEMY	302	302	292	13	22	97.00 %	0	0	291	96.00 %	22
	34,551	33,413	24,823	1,639	15	74.29 %	0	0	24,674	73.85 %	15

The COFTE Projected Total (24,674) for 2011 - 2012 must match the Official Forecasted COFTE Total (24,674) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	8,839
High (9-12)	6,568
Middle (4-8)	9,267
	24,674

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	24,674

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
OAKLAND TERRACE ELEMENTARY	0	0	4	2	0	6
SURFSIDE MIDDLE	7	0	0	0	0	7
PARKER ELEMENTARY	3	0	0	0	0	3

SPRINGFIELD ELEMENTARY	0	0	4	0	0	4
SAINT ANDREW SCHOOL	8	0	0	0	0	8
WALLER ELEMENTARY	1	0	8	5	0	14
WEST BAY ELEMENTARY	7	0	0	0	0	7
A D HARRIS SENIOR HIGH	0	0	8	0	0	8
MARGARET K LEWIS SCHOOL	0	0	5	0	0	5
PATRONIS ELEMENTARY	7	8	0	0	0	15
NEW HORIZONS CENTER (OLD)	25	0	0	0	0	25
ROSENWALD MIDDLE	0	2	3	0	0	5
SHAW ADULT CENTER	0	0	1	0	0	1
MOWAT MIDDLE	0	0	1	0	0	1
RUTHERFORD SENIOR HIGH	12	3	0	0	0	15
NORTHSIDE ELEMENTARY	6	5	0	0	0	11
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0	3	0	0	3
A CRAWFORD MOSLEY SENIOR HIGH	0	12	0	0	0	12
TYNDALL ELEMENTARY	7	0	0	0	0	7
SMITH ELEMENTARY	6	2	0	0	0	8
BAY SENIOR HIGH	0	0	7	0	0	7
MERRITT BROWN MIDDLE	7	1	0	0	0	8
HUTCHISON BEACH ELEMENTARY	12	9	0	0	0	21
CEDAR GROVE ELEMENTARY	0	0	7	0	0	7
CALLAWAY ELEMENTARY	1	0	4	0	0	5
LUCILLE MOORE ELEMENTARY	0	0	6	0	0	6
EVERITT MIDDLE	20	0	2	0	0	22
HILAND PARK ELEMENTARY	7	0	5	0	0	12
JINKS MIDDLE	1	0	0	0	0	1
LYNN HAVEN ELEMENTARY	6	7	0	0	0	13
Total Relocatable Replacements:	143	49	68	7	0	267

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 2011 - 2012
Panama City - K-8, Bay Haven Charter Academy	59	PRIVATE	2001	1,182	1,950	15	1,950

Panama City - Post-secondary, Chautauqua Learn & Serve	3	PRIVATE	2005	100	47	5	47
	62			1,282	1,997		1,997

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	0	1	0	0	0	1
OAKLAND TERRACE ELEMENTARY	Educational	1	0	0	0	0	1
EVERITT MIDDLE	Educational	0	5	0	0	0	5
Total Educational Classrooms:		1	6	0	0	0	7

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).

The construction of the new K-8 school requires the off-site infrastructure of approximately 1500' of four lane highway, water, sewer, reuse, and electrical service.

The planned construction of a K-5 elementary school will require approximately 1500 ' of four lane highway, modification of Hwy. 2321 to include turn lane and approximately 4500 ' of water, sewer, and reuse.

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).

K-8 School - West end of county

K-5 School - North end of county

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	14	0	14	79	0	0	79
Middle (4-8)	0	2	0	2	38	4	0	42
High (9-12)	0	0	0	0	4	12	0	16
	0	16	0	16	121	16	0	137

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
MILLVILLE ELEMENTARY	85	85	85	85	85	85
OAKLAND TERRACE ELEMENTARY	112	112	0	0	0	45
SURFSIDE MIDDLE	264	88	0	0	0	70
PARKER ELEMENTARY	72	0	0	0	0	14
SOUTHPORT ELEMENTARY	22	0	0	0	0	4
SPRINGFIELD ELEMENTARY	137	137	65	65	65	94
PATRONIS ELEMENTARY	292	0	0	0	0	58
ARNOLD SENIOR HIGH	0	0	0	0	0	0
BOZEMAN LEARNING CENTER	0	0	0	0	0	0
NEW HORIZONS CENTER (OLD)	504	0	0	0	0	101
EMERALD BAY ACADEMY	0	0	0	0	0	0
MERRIAM CHERRY STREET ELEMENTARY	0	0	0	0	0	0
LUCILLE MOORE ELEMENTARY	105	105	0	0	0	42
EVERITT MIDDLE	477	44	0	0	0	104
HILAND PARK ELEMENTARY	228	0	0	0	0	46
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	351	0	0	0	0	70
BAY SENIOR HIGH	175	175	0	0	0	70
MERRITT BROWN MIDDLE	132	0	0	0	0	26
HUTCHISON BEACH ELEMENTARY	260	0	0	0	0	52
CEDAR GROVE ELEMENTARY	167	167	0	0	0	67
CALLAWAY ELEMENTARY	72	54	0	0	0	25

A CRAWFORD MOSLEY SENIOR HIGH	350	50	0	0	0	80
TYNDALL ELEMENTARY	108	0	0	0	0	22
SMITH ELEMENTARY	167	0	0	0	0	33
ROSENWALD MIDDLE	81	59	0	0	0	28
SHAW ADULT CENTER	25	0	0	0	0	5
MOWAT MIDDLE	22	22	22	22	22	22
RUTHERFORD SENIOR HIGH	370	70	70	70	70	130
NORTHSIDE ELEMENTARY	192	0	0	0	0	38
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	119	119	119	44	44	89
SAINT ANDREW SCHOOL	174	94	94	0	0	72
WALLER ELEMENTARY	300	106	106	0	0	102
WEST BAY ELEMENTARY	238	84	84	84	84	115
A D HARRIS SENIOR HIGH	200	200	0	0	0	80
MARGARET K LEWIS SCHOOL	52	52	52	52	52	52
PATTERSON ELEMENTARY	18	18	18	18	18	18

Totals for BAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,871	1,841	715	440	440	1,861
Total number of COFTE students projected by year.	24,823	23,940	23,899	24,181	24,428	24,254
Percent in relocatables by year.	24 %	8 %	3 %	2 %	2 %	8 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
SURFSIDE MIDDLE	5	110		0	0
PARKER ELEMENTARY	1	18		0	0
SPRINGFIELD ELEMENTARY	2	40		0	0
PATRONIS ELEMENTARY	8	144		0	0
NEW HORIZONS CENTER (OLD)	16	367		0	0
LUCILLE MOORE ELEMENTARY	3	51		0	0
HILAND PARK ELEMENTARY	3	62		0	0
JINKS MIDDLE	0	0		0	0
LYNN HAVEN ELEMENTARY	7	122		0	0
BAY SENIOR HIGH	7	175		0	0

MERRITT BROWN MIDDLE	6	132		0	0
HUTCHISON BEACH ELEMENTARY	9	162		0	0
CEDAR GROVE ELEMENTARY	1	18		0	0
CALLAWAY ELEMENTARY	4	72		0	0
A CRAWFORD MOSLEY SENIOR HIGH	11	275		0	0
SMITH ELEMENTARY	2	36		0	0
ROSENWALD MIDDLE	2	37		0	0
SHAW ADULT CENTER	0	0		0	0
MOWAT MIDDLE	1	22		0	0
RUTHERFORD SENIOR HIGH	5	125		0	0
NORTHSIDE ELEMENTARY	6	105		0	0
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	3	36		0	0
SAINT ANDREW SCHOOL	3	30		0	0
WALLER ELEMENTARY	13	238		0	0
WEST BAY ELEMENTARY	2	36		0	0
A D HARRIS SENIOR HIGH	6	150		0	0
MARGARET K LEWIS SCHOOL	4	42		0	0
				0	0
	130	2,605		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 Bay District School Board has plans to rezone high population areas of the district in the years 2008/2009 and 2009/2010.

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.

There are no plans by the Bay District School Board for the closure of schools 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.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Tommy Smith Elementary Renovation	\$3,047,575
Patronis Elementary Renovation	\$5,332,670
Lucille Moore Elementary Renovation	\$5,210,030
Callaway Elementary Renovation	\$2,366,172
Lynn Haven Elementary Renovation	\$2,366,172
Merriam Cherry Street Elementary Renovation	\$1,007,580
Northside Elementary Renovation	\$3,514,850
Oakland Terrace Elementary Renovation	\$1,396,640
Parker Elementary School Renovation	\$1,203,720
Patronis Elementary School Renovation	\$5,332,670
Patterson Elementary School	\$2,011,520
Southport Elementary School Renovation	\$2,366,172
Springfield Elementary School Renovation	\$2,366,172
Tommy Smith Elementary School Renovation	\$5,332,670
Tyndall Elementary School Renovation	\$335,930
Jinks Middle School Renovation	\$3,667,515
Bay High School Renovation	\$674,660
Haney Technical Center Renovation	\$2,009,240
Rutherford High School Renovation	\$2,355,220
Shaw Adult Center Renovation	\$1,825,440
	\$53,722,618

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
Elementary "E" K-5	North	\$16,000,000

Middle "D" 6-8	North	\$25,000,000
		\$41,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	14,280	14,280	11,240.99	78.72 %	800	13,340	88.46 %
Middle - District Totals	7,142	6,428	4,945.27	76.93 %	1,000	6,183	83.24 %
High - District Totals	10,803	10,094	7,800.97	77.28 %	0	6,757	66.94 %
Other - ESE, etc	2,326	2,611	836.02	32.02 %	0	0	0.00 %
	34,551	33,413	24,823.25	74.29 %	1,800	26,280	74.63 %

Ten-Year Infrastructure Planning

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

- MOSLEY HIGH SCHOOL - Renovate Bldg 1, Construct auditorium & stage, Upgrade driver's ed. range & parking
- M.K.LEWIS SCHOOL - Renovate Bldgs 1 & 2, Improve student drop-off
- PATTERSON ELEMENTARY - Renovate Bldgs 1 & 5-9
- HANEY TECHNICAL CENTER - Renovate Bldgs 8 & 9, Expand cafeteria, Construct health lab, Upgrade Bldg 6, Correct Drainage
- SHAW ADULT CENTER - Construct science lab, Multi-purpose room, two skills labs, two resource rooms; student personnel services, custodial spaces & Media Center
- A.D. HARRIS HIGH SCHOOL - Renovate Bldgs 5,6, & 10
- SPRINGFIELD ELEMENTARY SCHOOL - Construct food service, multi-purpose room & stage
- LYNN HAVEN ELEMENTARY SCHOOL - Construct food service, multi-purpose room & stage
- SOUTHPORT ELEMENTARY SCHOOL - Construct food service, multi-purpose room & stage
- JINKS MIDDLE SCHOOL - Construct food service, multi-purpose room & stage, Renovate girls' locker room
- NORTHSIDE ELEMENTARY SCHOOL - Renovate BLDGS 1 & 4
- MERRIAM CHERRY STREET ELEMENTARY SCHOOL - Renovate Bldg 1
- OAKLAND TERRACE ELEMENTARY SCHOOL - Renovate Bldgs 1-7
- PARKER ELEMENTARY SCHOOL - Renovate Bldg 5
- TYNDALL ELEMENTARY SCHOOL - Renovate Bldg 12
- WALLER ELEMENTARY SCHOOL - Renovate Bldg 3
- RUTHERFORD HIGH SCHOOL - Renovate Bldg 2
- BAY HIGH SCHOOL - Renovate Bldg 23
- TOMMY SMITH ELEMENTARY SCHOOL - Renovate Bldgs 1-5
- PATRONIS ELEMENTARY SCHOOL - Renovate Bldgs 1-5
- LUCILLE MOORE ELEMENTARY SCHOOL - Renovate Bldgs 1-5
- CHAUTAQUA LEARN & SERVE CHARTER SCHOOL- Construct Reading Room

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).

None

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.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Callaway Elementary School Renovation	\$3,274,810
Cedar Grove Elementary School Renovation	\$3,227,980
Hiland Park Elementary School	\$4,031,790
Hutchison Beach Elementary School Renovation	\$2,320,290
Lucille Moore Elementary School	\$5,066,530
Lynn Haven Elementary School Renovation	\$3,419,850
Merriam Cherry Street Elementary School Renovation	\$2,555,770
Millville Elementary School Renovation	\$847,140
Oakland Terrace Elementary School Renovation	\$1,237,600
Parker Elementary School Renovation	\$4,366,040
Patterson Elementary School Renovation	\$1,332,030
Southport Elementary School Renovation	\$3,021,060
Springfield Elementary School	\$3,700,620
Tyndall Elementary School Renovation	\$5,768,000
Waller Elementary School Renovation	\$5,366,620
West Bay Elementary School Renovation	\$2,813,440
Everitt Middle School Renovation	\$3,667,515
Jinks Middle School Renovation	\$6,383,160
Mowat Middle School Renovation	\$4,396,770
Rosenwald Middle School Renovation	\$6,333,320
A.D. Harris High School Renovation	\$2,039,940
Arnold High School Renovation	\$20,564,460
Bay High School Renovation	\$8,801,030
Bozeman School Renovation	\$12,100,480
Haney Technical Center Renovation	\$11,430,860
Mosley High School Renovation	\$8,190,490
Rutherford High School Renovation	\$5,808,390
Emerald Bay Academy	\$2,006,200
Margaret K. Lewis School Renovation	\$317,590
St. Andrew School Renovation	\$1,868,300
Shaw Adult Center	\$1,222,340
	\$147,480,415

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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
Elementary "F"	North	\$20,000,000
Middle School "E"	North	\$30,000,000
		\$50,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	14,280	14,280	11,240.99	78.72 %	0	14,500	101.54 %
Middle - District Totals	7,142	6,428	4,945.27	76.93 %	0	6,693	104.12 %
High - District Totals	10,803	10,094	7,800.97	77.28 %	0	8,700	86.19 %
Other - ESE, etc	2,326	2,611	836.02	32.02 %	0	0	0.00 %
	34,551	33,413	24,823.25	74.29 %	0	29,893	89.47 %

Twenty-Year Infrastructure Planning

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

CALLAWAY ELEMENTARY - Renovate Bldgs 3-6 & 10-13
CEDAR GROVE ELEMENTARY - Renovate Bldgs 3-6 & 12-13
HILAND PARK ELEMENTARY - Renovate Bldgs 2-4, 6-8, & 12-13
HUTCHISON BEACH ELEMENTARY - Renovate Bldgs 2-3, 5-6, 8-9, & 13
LUCILLE MOORE ELEMENTARY - Renovate Bldgs 1-5
LYNN HAVEN ELEMENTARY - Renovate Bldgs 1-4, 6-7
MERRIAM CHERRY STREET ELEMENTARY - Renovate Bldgs 2-6, 8-12
MILLVILLE ELEMENTARY - Renovate Bldg 7
OAKLAND TERRACE ELEMENTARY - Renovate Bldgs 13-14
PARKER ELEMENTARY - Renovate Bldgs 4, 6-9,12
PATTERSON ELEMENTARY - Renovate Bldgs 15-16
SOUTHPORT ELEMENTARY - Renovate Bldgs 3-4, 8,11
SPRINGFIELD ELEMENTARY - Renovate Bldgs 2-5, 7-9, 11,14,15
TYNDALL ELEMENTARY - Renovate Bldgs 1-6, 9-11,13
WALLER ELEMENTARY - Renovate Bldgs 1-5
WEST BAY ELEMENTARY - Renovate Bldgs 6-9
EVERITT MIDDLE SCHOOL - Construct Food Service, Multi-purpose room & stage
JINKS MIDDLE SCHOOL - Renovate Bldgs 1, 6-10
MOWAT MIDDLE SCHOOL - Renovate Bldgs 1-8, 11
ROSENWALD MIDDLE SCHOOL - Renovate Bldgs 1-7,10,11-13
A.D.HARRIS HIGH SCHOOL - Renovate Bldgs 1-6,10-11
ARNOLD HIGH SCHOOL - Renovate Bldgs 1-6
BAY HIGH SCHOOL - Renovate Bldgs 7,14,15
BOZEMAN SCHOOL - Renovate Bldgs 1-9
HANEY TECHNICAL CENTER - Renovate Bldgs 1-6, 8
MOSLEY HIGH SCHOOL - Renovate Bldgs 1-2
RUTHERFORD HIGH SCHOOL - Renovate Bldgs 1,5-7,11-12,15
EMERALD BAY ACADEMY - Renovate Bldgs 1-6
M.K.LEWIS SCHOOL - Renovate Bldg 3
ST.ANDREW SCHOOL - Renovate Bldgs 1-2
SHAW ADULT CENTER - Renovate Bldgs 1-4

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).

None