

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$26,031,970	\$5,591,332	\$339,317	\$614,649	\$369,038	\$32,946,306
Total Project Costs	\$26,031,970	\$5,591,332	\$339,317	\$614,649	\$369,038	\$32,946,306
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 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/Building Official
PHONE NUMBER 850-872-4205
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$1,294,958	\$1,555,144	\$2,081,337	\$1,968,809	\$1,961,937	\$8,862,185

Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A D HARRIS SENIOR HIGH, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, EMERALD BAY ACADEMY, EVERITT MIDDLE, HILAND PARK ELEMENTARY, HUTCHISON BEACH ELEMENTARY, JINKS MIDDLE, LEASED, LUCILLE MOORE ELEMENTARY, LYNN HAVEN ELEMENTARY, MAINTENANCE, MARGARET K LEWIS SCHOOL, MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, MILLVILLE ELEMENTARY, MOWAT MIDDLE, NELSON ADMINISTRATIVE BUILDING, NEW HORIZONS CENTER (OLD) , New Horizons Learning Center (New) , NORTHSIDE ELEMENTARY, OAKLAND TERRACE ELEMENTARY, PARKER ELEMENTARY, PATRONIS ELEMENTARY, PATTERSON ELEMENTARY, ROSENWALD MIDDLE, RUTHERFORD SENIOR HIGH, SAINT ANDREW SCHOOL, SHAW ADULT CENTER, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ELEMENTARY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY					
Sub Total:	\$1,294,958	\$1,555,144	\$2,081,337	\$1,968,809	\$1,961,937	\$8,862,185

PECO Maintenance Expenditures	\$1,294,958	\$1,555,144	\$2,081,337	\$1,968,809	\$1,961,937	\$8,862,185
Two Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$1,294,958	\$1,555,144	\$2,081,337	\$1,968,809	\$1,961,937	\$8,862,185
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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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$8,052,598	\$8,052,598	\$8,052,598	\$8,052,598	\$8,052,598	\$40,262,990
Rent/Lease Relocatables	\$700,000	\$530,000	\$300,000	\$0	\$0	\$1,530,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Contingency	\$2,399,676	\$851,538	\$829,846	\$158,804	\$1,575,433	\$5,815,297
Capitalized Salaries	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Property Insurance (SB 1276)	\$1,634,918	\$0	\$0	\$0	\$0	\$1,634,918
Deer Point Elementary - New Construction	\$46,597	\$0	\$0	\$0	\$0	\$46,597

Northside Elementary - Bus Loading Area	\$419,110	\$0	\$0	\$0	\$0	\$419,110
PatronisElementary - Student Drop-off	\$468,094	\$0	\$0	\$0	\$0	\$468,094
Mowat Middle School - New Gym	\$1,240,619	\$760,000	\$1,200,000	\$0	\$0	\$3,200,619
Minor Maintenance/Repair	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Rutherford High School - New Gym	\$0	\$1,210,000	\$2,300,000	\$0	\$0	\$3,510,000
Cedar Grove Elementary Renovations	\$0	\$2,200,000	\$1,050,000	\$0	\$0	\$3,250,000
Callaway Elementary Renovations	\$0	\$0	\$692,000	\$0	\$0	\$692,000
Merritt Brown Middle School Renovations	\$0	\$0	\$0	\$7,408,310	\$0	\$7,408,310
Surfside Middle School Renovations	\$0	\$0	\$0	\$0	\$7,385,070	\$7,385,070
Local Expenditure Totals:	\$18,211,612	\$16,854,136	\$17,674,444	\$18,869,712	\$20,263,101	\$91,873,005

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	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$19,422,611,891	\$17,741,195,792	\$18,604,677,493	\$19,862,854,404	\$21,329,579,826	\$96,960,919,406
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.99	1.00	1.00	1.00	1.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$32,290,092	\$29,494,738	\$30,930,276	\$33,021,995	\$35,460,426	\$161,197,527
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$18,211,612	\$16,854,136	\$17,674,444	\$18,869,712	\$20,263,101	\$91,873,005
(5) Difference of lines (3) and (4)		\$14,078,480	\$12,640,602	\$13,255,832	\$14,152,283	\$15,197,325	\$69,324,522

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$593,968	\$0	\$133,840	\$409,172	\$163,561	\$1,300,541
PECO Maintenance Expenditures		\$1,294,958	\$1,555,144	\$2,081,337	\$1,968,809	\$1,961,937	\$8,862,185
		\$1,888,926	\$1,555,144	\$2,215,177	\$2,377,981	\$2,125,498	\$10,162,726

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$157,849	\$157,849	\$157,849	\$157,849	\$157,849	\$789,245
CO & DS Interest on Undistributed CO	360	\$22,628	\$22,628	\$22,628	\$22,628	\$22,628	\$113,140
		\$180,477	\$180,477	\$180,477	\$180,477	\$180,477	\$902,385

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 2007 - 2008?

Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/6/2007
Date of Expiration: 4/30/2008
Anticipated Revenue Start Date: 5/1/2008
Anticipated Revenue End Date: 12/31/2017
Estimated Annualized Revenue: \$0
Total \$ Amount Projected to be Received for the Duration of Tax: \$0
Number of Yeraas Tax In Effect: 9
Percentage of Vote FOR: 49 %
Percentage of Vote AGAINST: 51 %

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$400,000	\$25,000	\$25,000	\$25,000	\$25,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$50,593,827	\$5,385,855	\$0	\$0	\$0	\$55,979,682
Obligated Fund Balance Carried Forward	(\$25,736,302)	\$0	\$0	\$0	\$0	(\$25,736,302)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$25,257,525	\$5,410,855	\$25,000	\$25,000	\$25,000	\$30,743,380

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$18,211,612	\$16,854,136	\$17,674,444	\$18,869,712	\$20,263,101	\$91,873,005
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$18,211,612)	(\$16,854,136)	(\$17,674,444)	(\$18,869,712)	(\$20,263,101)	(\$91,873,005)
PECO Maintenance Revenue	\$1,294,958	\$1,555,144	\$2,081,337	\$1,968,809	\$1,961,937	\$8,862,185
Available 2 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$180,477	\$180,477	\$180,477	\$180,477	\$180,477	\$902,385
PECO New Construction Revenue	\$593,968	\$0	\$133,840	\$409,172	\$163,561	\$1,300,541
Other/Additional Revenue	\$25,257,525	\$5,410,855	\$25,000	\$25,000	\$25,000	\$30,743,380
Total Additional Revenue	\$26,031,970	\$5,591,332	\$339,317	\$614,649	\$369,038	\$32,946,306
Total Available Revenue	\$26,031,970	\$5,591,332	\$339,317	\$614,649	\$369,038	\$32,946,306

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Completion of construction of new K-8 School	BREAKFAST POINT SCHOOL	Planned Cost:	\$1,027,407	\$0	\$0	\$0	\$0	\$1,027,407	Yes
	Student Stations:		1,406	0	0	0	0	1,406	
	Total Classrooms:		69	0	0	0	0	69	
	Gross Sq Ft:		166,000	0	0	0	0	166,000	
Deer Point Elementary School - New Construction	Location not specified	Planned Cost:	\$6,611,902	\$0	\$0	\$0	\$0	\$6,611,902	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	
Complete construction of new classroom wing	WEST BAY ELEMENTARY	Planned Cost:	\$131,134	\$0	\$0	\$0	\$0	\$131,134	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	

Planned Cost:	\$7,770,443	\$0	\$0	\$0	\$0	\$7,770,443
Student Stations:	2,324	0	0	0	0	2,324
Total Classrooms:	118	0	0	0	0	118
Gross Sq Ft:	277,000	0	0	0	0	277,000

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Food Service	HUTCHISON BEACH ELEMENTARY	\$260,712	\$0	\$0	\$0	\$0	\$260,712	Yes
PE pavilion with toilet and storage, teacher planning, custodial spaces and site improvement	LYNN HAVEN ELEMENTARY	\$636,948	\$0	\$0	\$0	\$0	\$636,948	Yes
Student Drop Off	PATRONIS ELEMENTARY	\$8,961	\$0	\$0	\$0	\$0	\$8,961	Yes
Callaway Renovate Buildings No. 1 & 2, Construct Multi-purpose room with stage	CALLAWAY ELEMENTARY	\$1,793,418	\$692,000	\$0	\$0	\$0	\$2,485,418	Yes
Mowat Gym	MOWAT MIDDLE	\$2,278,787	\$0	\$0	\$0	\$0	\$2,278,787	Yes
Rutherford Expand food service, construct new gymnasium	RUTHERFORD SENIOR HIGH	\$6,522,204	\$1,443,855	\$0	\$0	\$0	\$7,966,059	Yes
Everitt - Complete expansion of Administrative, band/choir, teacher planning, custodial receiving and public toilets; Renovate buildings 1 & 5, & site work	EVERITT MIDDLE	\$244,938	\$0	\$0	\$0	\$0	\$244,938	Yes
Student Drop-off	HILAND PARK ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Covered Walkways & Roofing Repairs	Location not specified	\$148,515	\$0	\$0	\$0	\$0	\$148,515	Yes
Covered Dining Patios at Mosley and Rutherford High Schools	Location not specified	\$35,907	\$0	\$0	\$0	\$0	\$35,907	Yes
Resurfacing/Paving Project	SURFSIDE MIDDLE	\$180,558	\$0	\$0	\$0	\$0	\$180,558	Yes
Bus Loading Area	NORTHSIDE ELEMENTARY	\$5,975	\$0	\$0	\$0	\$0	\$5,975	Yes
Front Entrance	MARGARET K LEWIS SCHOOL	\$87,988	\$0	\$0	\$0	\$0	\$87,988	Yes
Auditorium Management	ARNOLD SENIOR HIGH	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Buses	TRANSPORTATION	\$991,395	\$0	\$0	\$0	\$0	\$991,395	Yes
Minor Maintenance/Repair	Location not specified	\$211,225	\$0	\$0	\$0	\$0	\$211,225	Yes
Contingency	Location not specified	\$3,863,179	\$205,477	\$339,317	\$614,649	\$369,038	\$5,391,660	Yes
Technology	Location not specified	\$615,817	\$0	\$0	\$0	\$0	\$615,817	Yes

Cedar Grove Elementary - Renovate bldgs 7 & 8, construct multi-purpose room & stage	CEDAR GROVE ELEMENTARY	\$0	\$3,250,000	\$0	\$0	\$0	\$3,250,000	Yes
		\$18,261,527	\$5,591,332	\$339,317	\$614,649	\$369,038	\$25,175,863	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
BAY SENIOR HIGH	1,822	1,731	1,300	74	18	75.00 %	0	0	1,250	72.00 %	17
MERRITT BROWN MIDDLE	1,017	915	828	45	18	90.00 %	0	0	818	89.00 %	18
HUTCHISON BEACH ELEMENTARY	916	916	776	50	16	85.00 %	0	0	576	63.00 %	12
CEDAR GROVE ELEMENTARY	723	723	529	39	14	73.00 %	0	0	479	66.00 %	12
CALLAWAY ELEMENTARY	712	712	594	38	16	83.00 %	0	0	594	83.00 %	16
MERRIAM CHERRY STREET ELEMENTARY	543	543	365	29	13	67.00 %	0	0	365	67.00 %	13
New Horizons Learning Center (New)	180	0	100	20	5	0.00 %	0	0	100	0.00 %	5
BREAKFAST POINT SCHOOL	1,406	0	0	69	0	0.00 %	1,265	0	900	71.00 %	13
LEASED	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PATRONIS ELEMENTARY	988	988	857	53	16	87.00 %	0	0	657	66.00 %	12
ARNOLD SENIOR HIGH	1,898	1,803	1,270	78	16	70.00 %	0	0	1,270	70.00 %	16
BOZEMAN LEARNING CENTER	1,628	1,465	1,239	70	18	85.00 %	0	0	1,239	85.00 %	18
NEW HORIZONS CENTER (OLD)	50	50	0	2	0	0.00 %	0	0	0	0.00 %	0
EMERALD BAY ACADEMY	302	302	248	13	19	82.00 %	0	0	984	326.00 %	76
TYNDALL ELEMENTARY	910	910	736	49	15	81.00 %	0	0	818	90.00 %	17
SMITH ELEMENTARY	844	844	818	45	18	97.00 %	0	0	94	11.00 %	2
SHAW ADULT CENTER	235	353	0	10	0	0.00 %	0	0	0	0.00 %	0
MOWAT MIDDLE	1,274	1,147	1,008	55	18	88.00 %	0	0	908	79.00 %	17
RUTHERFORD SENIOR HIGH	2,405	2,285	1,526	97	16	67.00 %	0	0	1,426	62.00 %	15
NORTHSIDE ELEMENTARY	872	872	665	47	14	76.00 %	0	0	615	71.00 %	13
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	823	988	166	47	4	17.00 %	0	0	146	15.00 %	3
A CRAWFORD MOSLEY SENIOR HIGH	2,354	2,236	1,997	96	21	89.00 %	0	0	1,945	87.00 %	20
WALLER ELEMENTARY	838	838	677	45	15	81.00 %	0	0	627	75.00 %	14

WEST BAY ELEMENTARY	586	586	284	31	9	49.00 %	0	0	234	40.00 %	8
A D HARRIS SENIOR HIGH	635	508	239	26	9	47.00 %	0	0	189	37.00 %	7
MARGARET K LEWIS SCHOOL	211	211	153	21	7	73.00 %	0	0	123	58.00 %	6
PATTERSON ELEMENTARY	594	594	394	31	13	66.00 %	0	0	364	61.00 %	12
ROSENWALD MIDDLE	1,110	999	774	49	16	77.00 %	0	0	674	67.00 %	14
OAKLAND TERRACE ELEMENTARY	502	502	374	27	14	75.00 %	0	0	374	75.00 %	14
SURFSIDE MIDDLE	1,246	1,121	995	54	18	89.00 %	0	0	795	71.00 %	15
PARKER ELEMENTARY	776	776	641	40	16	83.00 %	0	0	641	83.00 %	16
SOUTHPORT ELEMENTARY	580	580	383	30	13	66.00 %	0	0	383	66.00 %	13
SPRINGFIELD ELEMENTARY	745	745	424	40	11	57.00 %	0	0	424	57.00 %	11
SAINT ANDREW SCHOOL	224	224	94	16	6	42.00 %	0	0	0	0.00 %	0
LUCILLE MOORE ELEMENTARY	711	711	542	39	14	76.00 %	0	0	542	76.00 %	14
EVERITT MIDDLE	1,772	1,595	633	75	8	40.00 %	0	0	583	37.00 %	8
HILAND PARK ELEMENTARY	904	904	799	48	17	88.00 %	0	0	799	88.00 %	17
JINKS MIDDLE	1,026	923	550	44	13	60.00 %	0	0	550	60.00 %	13
LYNN HAVEN ELEMENTARY	986	986	843	52	16	86.00 %	0	0	798	81.00 %	15
MILLVILLE ELEMENTARY	548	548	289	30	10	53.00 %	0	0	289	53.00 %	10
	35,896	33,134	24,108	1,724	14	72.76 %	1,265	0	23,573	68.53 %	14

The COFTE Projected Total (23,573) for 2012 - 2013 must match the Official Forecasted COFTE Total (23,573) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	8,924
Middle (4-8)	8,544
High (9-12)	6,105
	23,573

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	23,573

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
BAY SENIOR HIGH	0	7	0	0	0	7
MERRITT BROWN MIDDLE	1	0	0	0	0	1
HUTCHISON BEACH ELEMENTARY	9	0	0	0	0	9
CEDAR GROVE ELEMENTARY	0	7	0	0	0	7
CALLAWAY ELEMENTARY	0	4	0	0	0	4
LUCILLE MOORE ELEMENTARY	0	6	0	0	0	6
HILAND PARK ELEMENTARY	0	0	5	0	0	5
LYNN HAVEN ELEMENTARY	0	0	7	0	0	7
OAKLAND TERRACE ELEMENTARY	6	0	0	0	0	6
SURFSIDE MIDDLE	3	3	1	0	0	7
SPRINGFIELD ELEMENTARY	0	4	0	0	0	4
WALLER ELEMENTARY	0	0	8	5	0	13
MARGARET K LEWIS SCHOOL	0	5	0	0	0	5
ROSENWALD MIDDLE	0	2	3	0	0	5
SHAW ADULT CENTER	0	1	0	0	0	1
MOWAT MIDDLE	0	1	0	0	0	1
RUTHERFORD SENIOR HIGH	0	3	0	0	0	3
NORTHSIDE ELEMENTARY	5	0	0	0	0	5
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	3	0	0	0	3
A CRAWFORD MOSLEY SENIOR HIGH	0	12	0	0	0	12
SMITH ELEMENTARY	0	0	2	0	0	2
PATRONIS ELEMENTARY	8	0	0	0	0	8
Total Relocatable Replacements:	32	58	26	5	0	121

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 2012 - 2013
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
New Point Bay - High School	8	PRIVATE	2008	175	168	5	300
	70			1,457	2,165		2,297

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	75	0	0	75
Middle (4-8)	0	0	0	0	43	0	0	43
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	118	0	0	118

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
MILLVILLE ELEMENTARY	85	85	85	85	0	68
OAKLAND TERRACE ELEMENTARY	112	0	0	0	0	22
SURFSIDE MIDDLE	318	22	0	0	0	68
PARKER ELEMENTARY	18	0	0	0	0	4
SOUTHPORT ELEMENTARY	22	0	0	0	0	4
SPRINGFIELD ELEMENTARY	137	65	65	65	0	66
PATRONIS ELEMENTARY	310	0	0	0	0	62
ARNOLD SENIOR HIGH	0	0	0	0	0	0
BOZEMAN LEARNING CENTER	0	0	0	0	0	0
NEW HORIZONS CENTER (OLD)	50	0	0	0	0	10
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	15	0	0	0	0	3
HILAND PARK ELEMENTARY	62	62	62	0	0	37
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	333	333	0	0	0	133
BAY SENIOR HIGH	175	0	0	0	0	35
MERRITT BROWN MIDDLE	0	0	0	0	0	0
HUTCHISON BEACH ELEMENTARY	162	0	0	0	0	32
CEDAR GROVE ELEMENTARY	167	167	0	0	0	67
CALLAWAY ELEMENTARY	72	72	0	0	0	29
A CRAWFORD MOSLEY SENIOR HIGH	412	412	412	0	0	247
TYNDALL ELEMENTARY	0	0	0	0	0	0
SMITH ELEMENTARY	36	36	0	0	0	14
ROSENWALD MIDDLE	37	0	0	0	0	7
SHAW ADULT CENTER	25	0	0	0	0	5
MOWAT MIDDLE	110	22	22	22	0	35
RUTHERFORD SENIOR HIGH	395	395	395	150	150	297
NORTHSIDE ELEMENTARY	192	0	0	0	0	38
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	107	119	44	44	0	63
SAINT ANDREW SCHOOL	174	94	0	0	0	54
WALLER ELEMENTARY	300	168	0	0	0	94
WEST BAY ELEMENTARY	238	84	84	84	0	98
A D HARRIS SENIOR HIGH	200	200	200	0	0	120

MARGARET K LEWIS SCHOOL	52	52	52	52	0	42
PATTERSON ELEMENTARY	18	0	0	0	0	4
New Horizons Learning Center (New)	0	0	0	0	0	0
BREAKFAST POINT SCHOOL	0	0	0	0	0	0
LEASED	0	0	0	0	0	0

Totals for BAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,439	2,493	1,421	502	150	1,801
Total number of COFTE students projected by year.	23,890	23,511	23,484	23,531	23,573	23,598
Percent in relocatables by year.	19 %	11 %	6 %	2 %	1 %	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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
SURFSIDE MIDDLE	3	66		0	0
PARKER ELEMENTARY	0	0		0	0
SPRINGFIELD ELEMENTARY	2	40		0	0
PATRONIS ELEMENTARY	8	144		0	0
NEW HORIZONS CENTER (OLD)	0	0		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	0	0		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	6	150		0	0

NORTHSIDE ELEMENTARY	6	105		0	0
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	4	61		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
MERRIAM CHERRY STREET ELEMENTARY	0	0		0	0
New Horizons Learning Center (New)	0	0		0	0
BREAKFAST POINT SCHOOL	0	0		0	0
LEASED	0	0		0	0
ARNOLD SENIOR HIGH	0	0		0	0
BOZEMAN LEARNING CENTER	0	0		0	0
EMERALD BAY ACADEMY	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
MILLVILLE ELEMENTARY	0	0		0	0
	107	2,094		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	2012 - 2013 / 2017 - 2018 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	2012 - 2013 / 2017 - 2018 Projected Cost
Elementary "E" K-5	North	\$16,000,000

		\$16,000,000
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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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	14,746	14,746	10,989.78	74.53 %	800	13,340	85.81 %
Middle - District Totals	7,591	6,832	4,787.33	70.07 %	1,000	6,183	78.95 %
High - District Totals	10,742	10,028	7,570.81	75.50 %	0	6,757	67.38 %
Other - ESE, etc	3,823	2,258	760.35	33.66 %	0	0	0.00 %
	36,902	33,864	24,108.27	71.19 %	1,800	26,280	73.69 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 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 06 thru 10 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	2017 - 2018 / 2027 - 2028 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	2017 - 2018 / 2027 - 2028 Projected Cost
Elementary "F"	North	\$20,000,000
		\$20,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	14,746	14,746	10,989.78	74.53 %	0	14,500	98.33 %
Middle - District Totals	7,591	6,832	4,787.33	70.07 %	0	6,693	97.97 %
High - District Totals	10,742	10,028	7,570.81	75.50 %	0	8,700	86.76 %
Other - ESE, etc	3,823	2,258	760.35	33.66 %	0	0	0.00 %
	36,902	33,864	24,108.27	71.19 %	0	29,893	88.27 %

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