

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$9,718,744	\$1,449,328	\$3,246,554	\$4,549,595	\$8,423,241	\$27,387,462
Total Project Costs	\$9,718,744	\$1,449,328	\$3,246,554	\$4,549,595	\$8,423,241	\$27,387,462
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 Bill Husfelt
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 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$1,166,532	\$1,294,958	\$1,294,958	\$1,294,958	\$1,294,958	\$6,346,364

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:	\$1,166,532	\$1,294,958	\$1,294,958	\$1,294,958	\$1,294,958	\$6,346,364

PECO Maintenance Expenditures	\$452,015	\$1,073,748	\$1,737,743	\$1,862,462	\$2,091,944	\$7,217,912
1.50 Mill Sub Total:	\$714,517	\$221,210	(\$442,785)	(\$567,504)	(\$796,986)	(\$871,548)

No items have been specified.

Total:	\$1,166,532	\$1,294,958	\$1,294,958	\$1,294,958	\$1,294,958	\$6,346,364
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$714,517	\$221,210	(\$442,785)	(\$567,504)	(\$796,986)	(\$871,548)
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
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	\$600,000	\$300,000	\$0	\$0	\$0	\$900,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
Deer Point Elementary - New Construction	\$849,308	\$0	\$0	\$0	\$0	\$849,308
Capitalized Salaries	\$233,968	\$233,968	\$233,968	\$233,968	\$233,968	\$1,169,840
Minor Maintenance/Repair	\$2,015,834	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,015,834
Merritt Brown Middle School Renovations	\$2,160,589	\$0	\$0	\$0	\$0	\$2,160,589

Technology	\$857,650	\$857,650	\$857,650	\$857,650	\$857,650	\$4,288,250
Contingency	\$888,380	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,888,380
Haney Nursing Renovations	\$23,062	\$0	\$0	\$0	\$0	\$23,062
Bozeman Wastewater Project	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Plant Survey	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Arnold/West Bay Management	\$30,375	\$0	\$0	\$0	\$0	\$30,375
Rutherford Gym	\$27,086	\$0	\$0	\$0	\$0	\$27,086
Cedar Grove Elementary	\$152,984	\$0	\$0	\$0	\$0	\$152,984
Local Expenditure Totals:	\$19,506,351	\$15,465,426	\$14,501,431	\$14,376,712	\$12,147,230	\$75,997,150

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$17,504,689,696	\$17,618,386,550	\$18,422,560,093	\$19,445,340,409	\$20,692,838,554	\$93,683,815,302
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.17	1.00	1.00	1.00	1.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$29,101,547	\$29,290,568	\$30,627,506	\$32,327,878	\$34,401,844	\$155,749,343
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$19,506,351	\$16,737,467	\$17,501,432	\$18,473,073	\$19,658,197	\$91,876,520
(5) Difference of lines (3) and (4)		\$9,595,196	\$12,553,101	\$13,126,074	\$13,854,805	\$14,743,647	\$63,872,823

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$69,266	\$275,947	\$759,987	\$1,105,200
PECO Maintenance Expenditures		\$452,015	\$1,073,748	\$1,737,743	\$1,862,462	\$2,091,944	\$7,217,912
		\$452,015	\$1,073,748	\$1,807,009	\$2,138,409	\$2,851,931	\$8,323,112

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$142,752	\$142,752	\$142,752	\$142,752	\$142,752	\$713,760
CO & DS Interest on Undistributed CO	360	\$9,535	\$9,535	\$9,535	\$9,535	\$9,535	\$47,675
		\$152,287	\$152,287	\$152,287	\$152,287	\$152,287	\$761,435

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$163,000	\$25,000	\$25,000	\$25,000	\$0	\$238,000
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	\$24,494,349	\$0	\$0	\$0	\$0	\$24,494,349
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$15,090,892)	\$0	\$0	\$0	\$0	(\$15,090,892)
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	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$9,566,457	\$25,000	\$25,000	\$25,000	\$0	\$9,641,457

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$19,506,351	\$16,737,467	\$17,501,432	\$18,473,073	\$19,658,197	\$91,876,520
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$19,506,351)	(\$15,465,426)	(\$14,501,431)	(\$14,376,712)	(\$12,147,230)	(\$75,997,150)
PECO Maintenance Revenue	\$452,015	\$1,073,748	\$1,737,743	\$1,862,462	\$2,091,944	\$7,217,912
Available 1.50 Mill for New Construction	\$0	\$1,272,041	\$3,000,001	\$4,096,361	\$7,510,967	\$15,879,370

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$152,287	\$152,287	\$152,287	\$152,287	\$152,287	\$761,435
PECO New Construction Revenue	\$0	\$0	\$69,266	\$275,947	\$759,987	\$1,105,200
Other/Additional Revenue	\$9,566,457	\$25,000	\$25,000	\$25,000	\$0	\$9,641,457
Total Additional Revenue	\$9,718,744	\$177,287	\$246,553	\$453,234	\$912,274	\$11,508,092
Total Available Revenue	\$9,718,744	\$1,449,328	\$3,246,554	\$4,549,595	\$8,423,241	\$27,387,462

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Deer Point Elementary School - New Construction	Location not specified	Planned Cost:	\$896,083	\$0	\$0	\$0	\$0	\$896,083	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	

Planned Cost:	\$896,083	\$0	\$0	\$0	\$0	\$896,083
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

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Mowat Gym	MOWAT MIDDLE	\$484,372	\$0	\$646,554	\$553,446	\$0	\$1,684,372	Yes
Rutherford Expand food service, construct new gymnasium	RUTHERFORD SENIOR HIGH	\$1,039,039	\$0	\$1,200,000	\$0	\$0	\$2,239,039	Yes
Bus Loading Area	NORTHSIDE ELEMENTARY	\$217,464	\$0	\$0	\$0	\$0	\$217,464	Yes
Buses	TRANSPORTATION	\$1,265,056	\$0	\$0	\$0	\$0	\$1,265,056	Yes
Minor Maintenance/Repair	Location not specified	\$2,166	\$0	\$0	\$0	\$0	\$2,166	Yes
Contingency	Location not specified	\$25,665	\$0	\$0	\$0	\$0	\$25,665	Yes
Technology	Location not specified	\$439,537	\$0	\$0	\$0	\$0	\$439,537	Yes
Cedar Grove Elementary - Renovate bldgs 7 & 8, construct multi-purpose room & stage	CEDAR GROVE ELEMENTARY	\$1,034,950	\$0	\$600,000	\$0	\$0	\$1,634,950	Yes
Merritt Brown Middle School Renovate Buildings No. 1,2,3,4, & 5	MERRITT BROWN MIDDLE	\$4,314,412	\$0	\$0	\$0	\$0	\$4,314,412	Yes
Callaway Elementary School Renovate Buildings No. 1 & 2 Construct multi-purpose room & stage; remodel	CALLAWAY ELEMENTARY	\$0	\$1,449,328	\$800,000	\$0	\$0	\$2,249,328	Yes

Surfside Middle School Renovate Buildings No. 1,2,3,4, & 5	SURFSIDE MIDDLE	\$0	\$0	\$0	\$3,996,149	\$3,000,000	\$6,996,149	Yes
Hiland Park Elementary Renovate Buildings 5,12, & 13, Construct administrative suite; convert old administrative suite to multi-purpose room & stage, remodel & site work	HILAND PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$5,423,241	\$5,423,241	Yes
		\$8,822,661	\$1,449,328	\$3,246,554	\$4,549,595	\$8,423,241	\$26,491,379	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
BAY SENIOR HIGH	1,822	1,731	1,187	74	16	69.00 %	0	0	1,100	64.00 %	15
MERRITT BROWN MIDDLE	1,017	915	811	45	18	89.00 %	0	0	818	89.00 %	18
HUTCHISON BEACH ELEMENTARY	770	770	559	41	14	73.00 %	0	0	690	90.00 %	17
CEDAR GROVE ELEMENTARY	705	705	482	38	13	68.00 %	0	0	505	72.00 %	13
CALLAWAY ELEMENTARY	727	727	583	39	15	80.00 %	0	0	610	84.00 %	16
MERRIAM CHERRY STREET ELEMENTARY	543	543	357	29	12	66.00 %	0	0	470	87.00 %	16
LUCILLE MOORE ELEMENTARY	747	747	548	41	13	73.00 %	0	0	542	73.00 %	13
EVERITT MIDDLE	1,265	1,139	576	54	11	51.00 %	0	0	1,083	95.00 %	20
HILAND PARK ELEMENTARY	869	869	833	47	18	96.00 %	0	1	913	105.00 %	19
JINKS MIDDLE	1,026	923	582	44	13	63.00 %	0	0	823	89.00 %	19
LYNN HAVEN ELEMENTARY	979	979	811	51	16	83.00 %	0	0	1,183	121.00 %	23
MILLVILLE ELEMENTARY	548	548	259	30	9	47.00 %	0	0	0	0.00 %	0
OAKLAND TERRACE ELEMENTARY	472	472	370	26	14	78.00 %	0	0	374	79.00 %	14
SURFSIDE MIDDLE	1,198	1,078	871	56	16	81.00 %	0	0	845	78.00 %	15
PARKER ELEMENTARY	776	776	620	40	15	80.00 %	0	0	641	83.00 %	16
SOUTHPORT ELEMENTARY	580	580	408	30	14	70.00 %	0	0	383	66.00 %	13
SPRINGFIELD ELEMENTARY	745	745	421	40	11	56.00 %	0	0	518	70.00 %	13
SAINT ANDREW SCHOOL	224	224	89	16	6	40.00 %	0	0	0	0.00 %	0
WALLER ELEMENTARY	838	838	637	45	14	76.00 %	0	0	827	99.00 %	18
WEST BAY ELEMENTARY	460	460	295	24	12	64.00 %	0	0	0	0.00 %	0
A D HARRIS SENIOR HIGH	610	488	228	25	9	47.00 %	0	0	0	0.00 %	0
MARGARET K LEWIS SCHOOL	211	211	146	21	7	69.00 %	0	0	0	0.00 %	0
PATTERSON ELEMENTARY	612	612	393	32	12	64.00 %	0	0	450	74.00 %	14

ROSENWALD MIDDLE	1,110	999	734	49	15	73.00 %	0	0	200	20.00 %	4
SHAW ADULT CENTER	235	353	0	10	0	0.00 %	0	0	0	0.00 %	0
MOWAT MIDDLE	1,274	1,147	921	55	17	80.00 %	0	0	958	84.00 %	17
RUTHERFORD SENIOR HIGH	2,358	2,240	1,381	95	15	62.00 %	0	0	1,200	54.00 %	13
NORTHSIDE ELEMENTARY	785	785	633	42	15	81.00 %	0	0	615	78.00 %	15
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	823	988	181	47	4	18.00 %	0	0	0	0.00 %	0
A CRAWFORD MOSLEY SENIOR HIGH	2,354	2,236	1,996	96	21	89.00 %	0	0	1,758	79.00 %	18
TYNDALL ELEMENTARY	910	910	724	49	15	80.00 %	0	0	784	86.00 %	16
SMITH ELEMENTARY	844	844	802	45	18	95.00 %	0	0	873	103.00 %	19
LEASED	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PATRONIS ELEMENTARY	808	808	577	43	13	71.00 %	0	0	738	91.00 %	17
ARNOLD SENIOR HIGH	1,898	1,803	1,274	78	16	71.00 %	0	0	1,200	67.00 %	15
BOZEMAN LEARNING CENTER	1,671	1,504	1,250	72	17	83.00 %	0	1	1,172	78.00 %	16
NEW HORIZONS CENTER (OLD)	50	0	0	2	0	0.00 %	0	0	0	0.00 %	0
EMERALD BAY ACADEMY	302	302	231	13	18	76.00 %	0	0	0	0.00 %	0
New Horizons Learning Center (New)	180	180	97	20	5	54.00 %	0	0	0	0.00 %	0
BREAKFAST POINT SCHOOL	1,430	1,430	717	69	10	50.00 %	0	0	1,196	84.00 %	17
	34,776	33,609	23,581	1,673	14	70.16 %	0	2	23,469	69.83 %	14

The COFTE Projected Total (23,469) for 2013 - 2014 must match the Official Forecasted COFTE Total (23,469) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	8,657
Middle (4-8)	8,949
High (9-12)	5,863
	23,469

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	23,469

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
BAY SENIOR HIGH	0	0	7	0	0	7
CEDAR GROVE ELEMENTARY	0	0	0	7	0	7
CALLAWAY ELEMENTARY	0	0	0	4	0	4
LUCILLE MOORE ELEMENTARY	0	0	0	6	0	6
HILAND PARK ELEMENTARY	0	0	5	0	0	5
LYNN HAVEN ELEMENTARY	0	7	0	0	0	7
SURFSIDE MIDDLE	0	0	4	0	0	4
SPRINGFIELD ELEMENTARY	0	0	4	0	0	4
WALLER ELEMENTARY	0	8	5	0	0	13
MARGARET K LEWIS SCHOOL	5	0	0	0	0	5
ROSENWALD MIDDLE	5	0	0	0	0	5
SHAW ADULT CENTER	1	0	0	0	0	1
MOWAT MIDDLE	0	0	1	0	0	1
RUTHERFORD SENIOR HIGH	0	0	3	0	0	3
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0	4	0	0	4
A CRAWFORD MOSLEY SENIOR HIGH	0	0	12	0	0	12
TYNDALL ELEMENTARY	0	0	0	3	0	3
SMITH ELEMENTARY	0	2	0	0	0	2
Total Relocatable Replacements:	11	17	45	20	0	93

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 2013 - 2014
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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	44	0	0	44
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	44	0	0	44

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
MILLVILLE ELEMENTARY	85	0	0	0	0	17
OAKLAND TERRACE ELEMENTARY	72	0	0	0	0	14
SURFSIDE MIDDLE	264	0	264	0	0	106

PARKER ELEMENTARY	18	0	0	0	0	4
SOUTHPORT ELEMENTARY	22	0	0	0	0	4
SPRINGFIELD ELEMENTARY	137	65	65	0	0	53
PATRONIS ELEMENTARY	130	0	0	0	0	26
ARNOLD SENIOR HIGH	0	175	175	0	0	70
BOZEMAN LEARNING CENTER	43	0	0	0	0	9
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	123	123	123	123	0	98
EVERITT MIDDLE	15	0	0	0	0	3
HILAND PARK ELEMENTARY	5	62	62	0	0	26
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	326	326	0	0	0	130
BAY SENIOR HIGH	175	0	0	0	0	35
MERRITT BROWN MIDDLE	0	0	0	0	0	0
HUTCHISON BEACH ELEMENTARY	18	0	0	0	0	4
CEDAR GROVE ELEMENTARY	149	149	149	149	0	119
CALLAWAY ELEMENTARY	87	87	87	87	0	70
A CRAWFORD MOSLEY SENIOR HIGH	412	412	412	0	0	247
TYNDALL ELEMENTARY	0	0	0	0	0	0
SMITH ELEMENTARY	36	0	0	0	0	7
ROSENWALD MIDDLE	37	0	0	0	0	7
SHAW ADULT CENTER	25	0	0	0	0	5
MOWAT MIDDLE	110	22	22	0	0	31
RUTHERFORD SENIOR HIGH	348	395	150	150	0	209
NORTHSIDE ELEMENTARY	105	0	0	0	0	21
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	107	44	44	0	0	39
SAINT ANDREW SCHOOL	174	174	174	0	0	104
WALLER ELEMENTARY	300	300	0	0	0	120
WEST BAY ELEMENTARY	112	0	0	0	0	22
A D HARRIS SENIOR HIGH	175	200	0	0	0	75
MARGARET K LEWIS SCHOOL	52	0	0	0	0	10
PATTERSON ELEMENTARY	36	36	36	0	0	22
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
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Totals for BAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,748	2,570	1,763	509	0	1,718
Total number of COFTE students projected by year.	23,166	23,065	23,094	23,203	23,469	23,199
Percent in relocatables by year.	16 %	11 %	8 %	2 %	0 %	7 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
SURFSIDE MIDDLE	0	0		0	0
PARKER ELEMENTARY	0	0		0	0
SPRINGFIELD ELEMENTARY	2	40		0	0
PATRONIS ELEMENTARY	0	0		0	0
NEW HORIZONS CENTER (OLD)	0	0		0	0
LUCILLE MOORE ELEMENTARY	3	51		0	0
HILAND PARK ELEMENTARY	0	0		0	0
JINKS MIDDLE	0	0		0	0
LYNN HAVEN ELEMENTARY	3	54		0	0
BAY SENIOR HIGH	7	175		0	0
MERRITT BROWN MIDDLE	0	0		0	0
HUTCHISON BEACH ELEMENTARY	1	18		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	1	18		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
	75	1,498		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.**

The Bay District School Board closed the following schools effective with the 2009/2010 school year: Emerald Bay Academy, Shaw Adult Center, A.D. Harris High School, West Bay Elementary School and Margaret K. Lewis School. The Bay District School Board repurposed the following schools effective with the 2009/2010 school year: Rosenwald Middle School and Millville Elementary School. The facilities at Emerald Bay Academy are being leased to a charter school. The facilities at Shaw Adult Center have been donated to the local municipality. The Bay District School Board will attempt to sell the property at A.D.Harris High School and Margaret K. Lewis School. The West Bay Elementary School Campus is being made available to the community for community events until such time as this school is reopened which is expected in the future.

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	2013 - 2014 / 2018 - 2019 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
	\$51,897,178

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	2013 - 2014 / 2018 - 2019 Projected Cost
Elementary "E" K-5	North	\$16,000,000
		\$16,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	16,271	16,271	11,029.92	67.79 %	0	12,833	78.87 %
Middle - District Totals	7,609	6,848	4,493.51	65.63 %	0	6,009	87.75 %
High - District Totals	10,828	10,111	7,314.50	72.34 %	0	6,102	60.35 %
Other - ESE, etc	2,417	2,258	742.58	32.91 %	0	0	0.00 %
	37,125	35,488	23,580.51	66.45 %	0	24,944	70.29 %

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
- PATTERSON ELEMENTARY - Renovate Bldgs 1 & 5-9
- HANEY TECHNICAL CENTER - Renovate Bldgs 8 & 9, Expand cafeteria, Construct health lab, Upgrade Bldg 6, Correct Drainage
- 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	2018 - 2019 / 2028 - 2029 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
Margaret K. Lewis in 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
Everitt Middle School Renovation	\$3,667,515
Jinks Middle School Renovation	\$6,383,160
Mowat Middle School Renovation	\$4,396,770
Rosenwald High School Renovation	\$6,333,320
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
St. Andrew School Renovation	\$1,868,300
	\$139,080,905

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	2018 - 2019 / 2028 - 2029 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	16,271	16,271	11,029.92	67.79 %	0	14,500	89.12 %
Middle - District Totals	7,609	6,848	4,493.51	65.63 %	0	6,693	97.74 %
High - District Totals	10,828	10,111	7,314.50	72.34 %	0	8,700	86.04 %
Other - ESE, etc	2,417	2,258	742.58	32.91 %	0	0	0.00 %
	37,125	35,488	23,580.51	66.45 %	0	29,893	84.23 %

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