

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$5,555,028	\$15,163,090	\$15,185,802	\$15,808,047	\$15,564,878	\$67,276,845
Total Project Costs	\$5,555,028	\$15,163,090	\$15,185,802	\$15,808,047	\$15,564,878	\$67,276,845
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District BAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/22/2010 12:00:00 AM

Work Plan Submittal Date 9/22/2010 2:52:20 PM

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$507,023	\$686,939	\$900,428	\$2,094,390
Locations:	A CRAWFORD MOSLEY SENIOR HIGH, A D HARRIS SENIOR HIGH, ARNOLD SENIOR HIGH, BAY SENIOR HIGH, BOZEMAN LEARNING CENTER, BREAKFAST POINT SCHOOL, C C WASHINGTON ACADEMY, CALLAWAY ELEMENTARY, CEDAR GROVE ELEMENTARY, DEER POINT ELEMENTARY SCHOOL, 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, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, 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 HIGH, RUTHERFORD SENIOR HIGH, SAINT ANDREW SCHOOL, SMITH ELEMENTARY, SOUTHPORT ELEMENTARY, SPRINGFIELD ELEMENTARY, SURFSIDE MIDDLE, TOM P HANEY VOCATIONAL-TECHNICAL CENTER, TRANSPORTATION, TYNDALL ELEMENTARY, WALLER ELEMENTARY, WAREHOUSE, WEST BAY ELEMENTARY					
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	\$1,283,531	\$1,283,531	\$1,283,531	\$1,283,531	\$1,283,531	\$6,417,655

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, MARGARET K. LEWIS SCHOOL IN MILLVILLE , MERRIAM CHERRY STREET ELEMENTARY, MERRITT BROWN MIDDLE, 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 HIGH, RUTHERFORD SENIOR HIGH, SAINT ANDREW SCHOOL, 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:	\$1,283,531	\$1,283,531	\$1,790,554	\$1,970,470	\$2,183,959	\$8,512,045

PECO Maintenance Expenditures	\$1,283,531	\$734,440	\$1,790,554	\$1,970,470	\$2,183,959	\$7,962,954
1.50 Mill Sub Total:	\$0	\$549,091	\$0	\$0	\$0	\$549,091

No items have been specified.

Total:	\$1,283,531	\$1,283,531	\$1,790,554	\$1,970,470	\$2,183,959	\$8,512,045
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$549,091	\$0	\$0	\$0	\$549,091
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$300,000	\$500,000	\$1,000,000	\$1,000,000	\$2,800,000
Other Vehicle Purchases	\$44,000	\$0	\$0	\$0	\$0	\$44,000
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	\$500,000	\$400,000	\$300,000	\$200,000	\$2,000,000
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)	\$2,207,669	\$2,207,669	\$2,207,669	\$2,207,669	\$2,207,669	\$11,038,345
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Arnold/West Bay Management	\$30,375	\$0	\$0	\$0	\$0	\$30,375
Capitalized Salaries	\$238,468	\$0	\$0	\$0	\$0	\$238,468

Minor Maintenance/Repair	\$332,332	\$1,002,373	\$1,377,175	\$1,500,000	\$1,500,000	\$5,711,880
Technology - MIS	\$1,300,450	\$1,300,450	\$1,300,450	\$1,300,450	\$1,300,450	\$6,502,250
Software	\$275,000	\$0	\$0	\$0	\$0	\$275,000
FCC License	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Roofing	\$0	\$500,000	\$692,977	\$927,111	\$1,957,046	\$4,077,134
Contingency	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Technology Upgrades - Schools	\$1,480,000	\$0	\$0	\$0	\$0	\$1,480,000
Local Expenditure Totals:	\$14,570,892	\$14,412,181	\$15,030,869	\$15,787,828	\$16,717,763	\$76,519,533

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$16,444,217,741	\$16,265,101,107	\$16,963,331,533	\$17,817,609,634	\$18,867,103,761	\$86,357,363,776
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.92	0.92	0.92	0.92	0.92	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$27,626,286	\$27,325,370	\$28,498,397	\$29,933,584	\$31,696,734	\$145,080,371
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$14,570,892	\$14,412,181	\$15,030,869	\$15,787,828	\$16,717,763	\$76,519,533
(5) Difference of lines (3) and (4)		\$13,055,394	\$12,913,189	\$13,467,528	\$14,145,756	\$14,978,971	\$68,560,838

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$22,712	\$644,957	\$401,788	\$1,069,457
PECO Maintenance Expenditures		\$1,283,531	\$734,440	\$1,790,554	\$1,970,470	\$2,183,959	\$7,962,954
		\$1,283,531	\$734,440	\$1,813,266	\$2,615,427	\$2,585,747	\$9,032,411

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$152,268	\$152,268	\$152,268	\$152,268	\$152,268	\$761,340
CO & DS Interest on Undistributed CO	360	\$10,822	\$10,822	\$10,822	\$10,822	\$10,822	\$54,110
		\$163,090	\$163,090	\$163,090	\$163,090	\$163,090	\$815,450

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 2009 - 2010? Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 8/24/2010

Date of Expiration: 12/31/2020

Anticipated Revenue Start Date: 1/1/2011

Anticipated Revenue End Date: 12/31/2020

Estimated Annualized Revenue: \$15,000,000

Total \$ Amount Projected to be Received for the Duration of Tax: \$150,000,000

Number of Yeraas Tax In Effect: 10

Percentage of Vote FOR: 52 %

Percentage of Vote AGAINST: 48 %

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$4,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$64,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$4,785,791	\$0	\$0	\$0	\$0	\$4,785,791
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$3,448,853)	\$0	\$0	\$0	\$0	(\$3,448,853)
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	\$5,391,938	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$65,391,938

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$14,570,892	\$14,412,181	\$15,030,869	\$15,787,828	\$16,717,763	\$76,519,533
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,570,892)	(\$14,412,181)	(\$15,030,869)	(\$15,787,828)	(\$16,717,763)	(\$76,519,533)

PECO Maintenance Revenue	\$1,283,531	\$734,440	\$1,790,554	\$1,970,470	\$2,183,959	\$7,962,954
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$163,090	\$163,090	\$163,090	\$163,090	\$163,090	\$815,450
PECO New Construction Revenue	\$0	\$0	\$22,712	\$644,957	\$401,788	\$1,069,457
Other/Additional Revenue	\$5,391,938	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$65,391,938
Total Additional Revenue	\$5,555,028	\$15,163,090	\$15,185,802	\$15,808,047	\$15,564,878	\$67,276,845
Total Available Revenue	\$5,555,028	\$15,163,090	\$15,185,802	\$15,808,047	\$15,564,878	\$67,276,845

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Deer Point Elementary School - New Construction	DEER POINT ELEMENTARY SCHOOL	Planned Cost:	\$107,454	\$0	\$0	\$0	\$0	\$107,454	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:	\$107,454	\$0	\$0	\$0	\$0	\$107,454
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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Minor Maintenance/Repair	Location not specified	\$768,077	\$0	\$0	\$0	\$0	\$768,077	Yes
Technology	Location not specified	\$6,297	\$0	\$0	\$0	\$0	\$6,297	Yes

Cedar Grove Elementary - Renovate bldgs 7 & 8, construct multi-purpose room & stage	CEDAR GROVE ELEMENTARY	\$22,000	\$0	\$0	\$0	\$0	\$22,000	Yes
Merritt Brown Middle School Renovate Buildings No. 1,2,3,4, & 5	MERRITT BROWN MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Unappropriated Funds	Location not specified	\$163,831	\$163,090	\$163,090	\$163,090	\$163,090	\$816,191	Yes
Deane Bozeman - Wasterwater Project	BOZEMAN LEARNING CENTER	\$49,136	\$0	\$0	\$0	\$0	\$49,136	Yes
Technology Projects - Schools	Location not specified	\$4,288,000	\$0	\$0	\$0	\$0	\$4,288,000	Yes
Transfer to Maintenance Dept.	Location not specified	\$233	\$0	\$0	\$0	\$0	\$233	Yes
Roofing - Various Schools (PECO Construction)	Location not specified	\$0	\$0	\$22,712	\$644,957	\$401,788	\$1,069,457	Yes
Callaway-Renovate Buildings No. 1 & 2; construct multi-purpose room & stage	CALLAWAY ELEMENTARY	\$0	\$2,670,000	\$0	\$0	\$0	\$2,670,000	Yes
Cedar Grove-Renovate Buildings 7 & 8; addition to media Center	CEDAR GROVE ELEMENTARY	\$0	\$1,424,000	\$0	\$0	\$0	\$1,424,000	Yes
Mowat-Renovate Building 9	MOWAT MIDDLE	\$0	\$974,000	\$0	\$0	\$0	\$974,000	Yes
Rutherford-Renovate Buildings 3 & 8; replace chiller in Building 15	RUTHERFORD SENIOR HIGH	\$0	\$1,227,000	\$0	\$0	\$0	\$1,227,000	Yes
Surfside-Renovate Buildings 1-5; add covered walkways to modulars; renovate restrooms by gym	SURFSIDE MIDDLE	\$0	\$7,259,000	\$0	\$0	\$0	\$7,259,000	Yes
Mosley-Upgrade HVAC system to include cooling tower repair & replacement of 3 outside air handlers	A CRAWFORD MOSLEY SENIOR HIGH	\$0	\$448,000	\$0	\$0	\$0	\$448,000	Yes
Jinks-Renovate girls locker room in Building 8	JINKS MIDDLE	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Lynn Haven-Renovate rooms 51-502A in Building 5; correct drainage; upgrade paving/parking	LYNN HAVEN ELEMENTARY	\$0	\$848,000	\$0	\$0	\$0	\$848,000	Yes
Bay High-Renovate Buildings 1-5, 10, 12, 13	BAY SENIOR HIGH	\$0	\$0	\$5,430,000	\$0	\$0	\$5,430,000	Yes
Hiland Park-Renovate Buildings 8,12,13	HILAND PARK ELEMENTARY	\$0	\$0	\$1,852,000	\$0	\$0	\$1,852,000	Yes
H.Beach-Convert Buildings 2,3,5,6,8,9,13 to central HVAC system; upgrade lighting in media center; correct drainage	HUTCHISON BEACH ELEMENTARY	\$0	\$0	\$519,000	\$0	\$0	\$519,000	Yes
Arnold-Engineering study for determining type of HVAC supplement. Covered walkways for media center to cafeteria.	ARNOLD SENIOR HIGH	\$0	\$0	\$71,000	\$475,000	\$0	\$546,000	Yes
Rutherford-Renovate Buildings 1,10,13,14; connect Buildings 1,3,4,5,6,7,10,11,12 to central chiller plant	RUTHERFORD SENIOR HIGH	\$0	\$0	\$7,128,000	\$0	\$0	\$7,128,000	Yes

M. Cherry St.-Renovate Buildings 2,4,5; replace concrete sidewalk that connects these buildings to the administration building	MERRIAM CHERRY STREET ELEMENTARY	\$0	\$0	\$0	\$664,000	\$0	\$664,000	Yes
Parker-Renovate Buildings 4,6,7,8,9 &12; replace wall hung HVAC units	PARKER ELEMENTARY	\$0	\$0	\$0	\$439,000	\$0	\$439,000	Yes
Haney-Renovate Buildings 6,8,9	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$0	\$0	\$0	\$2,007,000	\$0	\$2,007,000	Yes
T. Smith-Renovate Buildings 1-5; correct drainage; resurface parking lot	SMITH ELEMENTARY	\$0	\$0	\$0	\$5,184,000	\$0	\$5,184,000	Yes
Tyndall-Renovate Building 12	TYNDALL ELEMENTARY	\$0	\$0	\$0	\$342,000	\$0	\$342,000	Yes
Mosley-Renovate portions of Building 1	A CRAWFORD MOSLEY SENIOR HIGH	\$0	\$0	\$0	\$2,663,000	\$1,037,000	\$3,700,000	Yes
Oakland Terrace-Renovate Building 1; replace wall hung HVAC units	OAKLAND TERRACE ELEMENTARY	\$0	\$0	\$0	\$1,021,000	\$0	\$1,021,000	Yes
Patterson-Renovate Buildings 1,3,5-9, 15; add 2000 sq. ft. to administration area	PATTERSON ELEMENTARY	\$0	\$0	\$0	\$2,205,000	\$0	\$2,205,000	Yes
Mosley-expand food service	A CRAWFORD MOSLEY SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,321,000	\$1,321,000	Yes
Mosley-Convert gym floor to wood & replace bleachers	A CRAWFORD MOSLEY SENIOR HIGH	\$0	\$0	\$0	\$0	\$168,000	\$168,000	Yes
Northside-Renovate Buildings 1-4 & convert classrooms into administrative area	NORTHSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$2,541,000	\$2,541,000	Yes
Patronis-Renovate Buildings 1-5 & site work; add telcom to gym & expand covered loading area	PATRONIS ELEMENTARY	\$0	\$0	\$0	\$0	\$5,236,000	\$5,236,000	Yes
Southport-Renovate Buildings 2 & 9	SOUTHPORT ELEMENTARY	\$0	\$0	\$0	\$0	\$822,000	\$822,000	Yes
Jinks-Construct parent loading/unloading area; add covered walkways to modulars; correct drainage	JINKS MIDDLE	\$0	\$0	\$0	\$0	\$849,000	\$849,000	Yes
Waller-Upgrade bus loading/unloading & paving/parking; replace portables with modulars with covered walkways	WALLER ELEMENTARY	\$0	\$0	\$0	\$0	\$862,000	\$862,000	Yes
Bay High-Renovate Buildings 23 & 24	BAY SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,999,000	\$1,999,000	Yes
Replace portables with modulars with covered walkways (partial funding)	CALLAWAY ELEMENTARY	\$0	\$0	\$0	\$0	\$165,000	\$165,000	Yes
		\$5,447,574	\$15,163,090	\$15,185,802	\$15,808,047	\$15,564,878	\$67,169,391	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
BAY SENIOR HIGH	1,807	1,716	1,200	74	16	70.00 %	0	0	1,325	77.00 %	18
MERRITT BROWN MIDDLE	1,028	925	417	46	9	45.00 %	0	0	839	91.00 %	18
HUTCHISON BEACH ELEMENTARY	788	788	652	42	16	83.00 %	0	0	725	92.00 %	17
CEDAR GROVE ELEMENTARY	736	736	502	40	13	68.00 %	0	0	618	84.00 %	15
CALLAWAY ELEMENTARY	727	727	575	39	15	79.00 %	0	0	600	83.00 %	15
MERRIAM CHERRY STREET ELEMENTARY	543	543	448	29	15	82.00 %	0	0	543	100.00 %	19
New Horizons Learning Center (New)	180	180	93	20	5	52.00 %	0	0	100	56.00 %	5
BREAKFAST POINT SCHOOL	1,430	1,430	800	69	12	56.00 %	0	0	1,126	79.00 %	16
DEER POINT ELEMENTARY SCHOOL	867	780	406	47	9	52.00 %	0	0	754	97.00 %	16
C C WASHINGTON ACADEMY	198	0	0	9	0	0.00 %	0	0	180	0.00 %	20
LEASED	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PATRONIS ELEMENTARY	811	811	685	43	16	84.00 %	0	0	775	96.00 %	18
ARNOLD SENIOR HIGH	1,897	1,802	1,314	78	17	73.00 %	0	0	1,425	79.00 %	18
BOZEMAN LEARNING CENTER	1,671	1,503	1,248	72	17	83.00 %	0	0	1,210	81.00 %	17
NEW HORIZONS CENTER (OLD)	50	0	0	2	0	0.00 %	0	0	0	0.00 %	0
EMERALD BAY ACADEMY	302	0	0	13	0	0.00 %	0	0	0	0.00 %	0
TYNDALL ELEMENTARY	910	910	732	49	15	80.00 %	0	0	726	80.00 %	15
SMITH ELEMENTARY	844	844	824	45	18	98.00 %	0	0	740	88.00 %	16
MOWAT MIDDLE	1,275	1,147	1,035	55	19	90.00 %	0	0	885	77.00 %	16
RUTHERFORD SENIOR HIGH	2,366	2,247	1,350	95	14	60.00 %	0	0	1,328	59.00 %	14
NORTHSIDE ELEMENTARY	767	767	629	41	15	82.00 %	0	0	649	85.00 %	16
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	812	974	44	47	1	5.00 %	0	0	0	0.00 %	0
A CRAWFORD MOSLEY SENIOR HIGH	2,372	2,253	1,903	97	20	84.00 %	0	0	1,567	70.00 %	16

WALLER ELEMENTARY	838	838	592	45	13	71.00 %	0	0	538	64.00 %	12
WEST BAY ELEMENTARY	380	0	0	20	0	0.00 %	0	0	0	0.00 %	0
A D HARRIS SENIOR HIGH	435	0	0	18	0	0.00 %	0	0	0	0.00 %	0
MARGARET K LEWIS SCHOOL	159	159	1	16	0	1.00 %	0	0	0	0.00 %	0
PATTERSON ELEMENTARY	612	612	439	32	14	72.00 %	0	0	527	86.00 %	16
ROSENWALD HIGH	687	618	301	29	10	49.00 %	0	0	310	50.00 %	11
OAKLAND TERRACE ELEMENTARY	472	472	358	26	14	76.00 %	0	0	400	85.00 %	15
SURFSIDE MIDDLE	1,192	1,072	1,029	53	19	96.00 %	0	0	876	82.00 %	17
PARKER ELEMENTARY	758	758	648	39	17	85.00 %	0	0	660	87.00 %	17
SOUTHPORT ELEMENTARY	580	580	420	30	14	72.00 %	0	0	500	86.00 %	17
SPRINGFIELD ELEMENTARY	745	745	500	40	13	67.00 %	0	0	508	68.00 %	13
SAINT ANDREW SCHOOL	160	160	91	16	6	57.00 %	0	0	100	62.00 %	6
LUCILLE MOORE ELEMENTARY	747	747	545	41	13	73.00 %	0	0	620	83.00 %	15
EVERITT MIDDLE	1,574	1,416	1,051	66	16	74.00 %	0	0	895	63.00 %	14
HILAND PARK ELEMENTARY	887	887	876	48	18	99.00 %	0	0	791	89.00 %	16
JINKS MIDDLE	1,114	1,002	796	48	17	79.00 %	0	0	780	78.00 %	16
LYNN HAVEN ELEMENTARY	979	979	803	51	16	82.00 %	0	0	688	70.00 %	13
MARGARET K. LEWIS SCHOOL IN MILLVILLE	344	344	141	31	5	41.00 %	0	0	160	47.00 %	5
	35,044	32,472	23,444	1,701	14	72.20 %	0	0	24,468	75.35 %	14

The COFTE Projected Total (24,468) for 2014 - 2015 must match the Official Forecasted COFTE Total (24,467) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	8,745
Middle (4-8)	9,186
High (9-12)	6,537
	24,467

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	24,468

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
BAY SENIOR HIGH	4	0	0	0	0	4
CEDAR GROVE ELEMENTARY	0	0	7	0	0	7
CALLAWAY ELEMENTARY	0	0	4	0	0	4
LUCILLE MOORE ELEMENTARY	0	0	6	0	0	6
HILAND PARK ELEMENTARY	0	5	0	0	0	5
LYNN HAVEN ELEMENTARY	6	0	0	0	0	6
SURFSIDE MIDDLE	0	4	0	0	0	4
SPRINGFIELD ELEMENTARY	0	4	0	0	0	4
WALLER ELEMENTARY	5	0	5	0	0	10
MOWAT MIDDLE	0	1	0	0	0	1
RUTHERFORD SENIOR HIGH	3	0	0	14	0	17
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	4	0	0	0	4
A CRAWFORD MOSLEY SENIOR HIGH	0	0	12	10	0	22
TYNDALL ELEMENTARY	0	0	3	0	0	3
SMITH ELEMENTARY	2	0	0	0	0	2
Total Relocatable Replacements:	20	18	37	24	0	99

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 2014 - 2015
Panama City - Bay Haven Charter Academy, K-8	54	PRIVATE	2001	1,050	1,050	15	1,050
Panama City - Post-secondary, Chautauqua Learn & Serve	3	PRIVATE	2005	100	47	5	47
Panama City - New Point Bay - 6-12	20	PRIVATE	2008	467	410	5	998
Panama City - K-12 North Bay Haven	36	PRIVATE	2010	774	663	10	768
	113			2,391	2,170		2,863

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	28	0	0	28
Middle (4-8)	0	0	0	0	16	0	0	16
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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
MARGARET K. LEWIS SCHOOL IN MILLVILLE	85	0	0	0	0	17
OAKLAND TERRACE ELEMENTARY	54	0	0	0	0	11
SURFSIDE MIDDLE	308	0	0	0	0	62

PARKER ELEMENTARY	0	0	0	0	0	0
SOUTHPORT ELEMENTARY	22	0	0	0	0	4
SPRINGFIELD ELEMENTARY	137	43	43	43	43	62
PATRONIS ELEMENTARY	130	0	0	0	0	26
ARNOLD SENIOR HIGH	0	0	0	0	0	0
BOZEMAN LEARNING CENTER	43	43	43	43	43	43
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	0	0	0	49
EVERITT MIDDLE	279	0	0	0	0	56
HILAND PARK ELEMENTARY	5	0	0	0	0	1
JINKS MIDDLE	88	0	0	0	0	18
LYNN HAVEN ELEMENTARY	326	0	0	0	0	65
BAY SENIOR HIGH	160	0	0	0	0	32
MERRITT BROWN MIDDLE	0	0	0	0	0	0
HUTCHISON BEACH ELEMENTARY	18	0	0	0	0	4
CEDAR GROVE ELEMENTARY	180	76	76	76	76	97
CALLAWAY ELEMENTARY	87	87	0	0	0	35
A CRAWFORD MOSLEY SENIOR HIGH	430	430	230	0	0	218
TYNDALL ELEMENTARY	0	0	0	0	0	0
SMITH ELEMENTARY	36	0	0	0	0	7
ROSENWALD HIGH	22	0	0	0	0	4
MOWAT MIDDLE	110	0	0	0	0	22
RUTHERFORD SENIOR HIGH	355	280	280	0	0	183
NORTHSIDE ELEMENTARY	87	0	0	0	0	17
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	103	44	0	0	0	29
SAINT ANDREW SCHOOL	110	174	0	0	0	57
WALLER ELEMENTARY	300	180	0	0	0	96
WEST BAY ELEMENTARY	22	0	0	0	0	4
A D HARRIS SENIOR HIGH	0	0	0	0	0	0
MARGARET K LEWIS SCHOOL	0	0	0	0	0	0
PATTERSON ELEMENTARY	36	36	0	0	0	14
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

DEER POINT ELEMENTARY SCHOOL	0	0	0	0	0	0
C C WASHINGTON ACADEMY	0	0	0	0	0	0

Totals for BAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,706	1,516	672	162	162	1,244
Total number of COFTE students projected by year.	23,589	23,789	23,987	24,218	24,467	24,010
Percent in relocatables by year.	16 %	6 %	3 %	1 %	1 %	5 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	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	5	125		0	0
MERRITT BROWN MIDDLE	0	0		0	0
HUTCHISON BEACH ELEMENTARY	1	18		0	0
CEDAR GROVE ELEMENTARY	0	0		0	0
CALLAWAY ELEMENTARY	4	72		0	0
A CRAWFORD MOSLEY SENIOR HIGH	11	275		0	0
SMITH ELEMENTARY	2	36		0	0
ROSENWALD HIGH	1	22		0	0
MOWAT MIDDLE	1	22		0	0
RUTHERFORD SENIOR HIGH	5	125		0	0
NORTHSIDE ELEMENTARY	0	0		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	0	0		0	0
A D HARRIS SENIOR HIGH	0	0		0	0
MARGARET K LEWIS SCHOOL	0	0		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
MARGARET K. LEWIS SCHOOL IN MILLVILLE	0	0		0	0
DEER POINT ELEMENTARY SCHOOL	0	0		0	0
C C WASHINGTON ACADEMY	0	0		0	0
	57	1,144		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 rezoned students for the past two years to redistribute the population more evenly. There are no current plans for more rezoning in the next five years.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

The Bay District School Board currently has no plans for school closures in the next five years.

Five Year Survey - Ten Year Capacity

BAY COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
Everitt - convert old food service into classrooms	East End of County	\$979,000
Hiland Park - convert old food service into classrooms	Central part of the County	\$708,000
Jinks - convert old food service into classrooms	Central part of the County	\$647,000
Lynn Haven - convert old food service into classrooms & storage	North central part of the County	\$624,000
Margaret K. Lewis in Millville - Construct a state of the art school for 175 special needs students which will require acquiring a minimum of 6 acres of land	East End of County	\$11,002,000
Springfield - convert old food service into ESE suite	East End of County	\$458,000
		\$14,418,000

Five Year Survey - Ten Year Infrastructure

BAY COUNTY SCHOOL DISTRICT

11/2/2010

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Everitt Middle School - construct new food service with multi-purpose room and stage
Hiland Park Elementary School - construct new food service with multi-purpose room and stage
Jinks Middle School - construct new food service with multi-purpose room and stage
Lynn Haven Elementary School - construct new food service with multi-purpose room and stage
Springfield Elementary School - construct amphitheater
Waller Elementary School - construct new media center; convert old media center into skill labs and storage

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

A.D. Harris High School was closed effective in 09/10. The property is for sale.

Margaret K. Lewis School was moved to the former Millville Elementary School Campus in 09/10. The property is for sale.

West Bay Elementary School is temporarily closed for the 09/10 school year and portions are being rented for community events, organizations, etc.

Shaw Adult Center was closed effective in 09/10. This property was given to the City of Springfield.

Five Year Survey - Ten Year Maintenance

BAY COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
Mosley - Convert gym floor to wood & replace bleachers	\$168,000
Bay High - Renovate Bldgs. 23-24 - all systems	\$1,999,000
Callaway - Renovate Bldgs. 4-6 & 10-11 - all systems	\$2,017,000
Cedar Grove - Renovate Bldgs. 1, 3-6, 12-13 - all systems	\$2,230,000
Hiland Park - Renovate Bldgs. 2-4, 6, 9-10 - all systems	\$2,379,000
Arnold - Supplement HVAC system with small chiller, cooling tower, or additional wells	\$336,000
Lucille Moore - Renovate Bldgs. 1-5 - all systems	\$4,848,000
Northside - Renovate Bldgs. 1, 3-4 & convert classrooms into administrative area	\$2,541,000
Parker - Renovate Bldg. 5 - all systems	\$1,162,000
Young Warehouse - Replace HVAC system	\$448,000
Rosenwald - Replace chiller in Bldg. 12	\$392,000
Rutherford - Renovate Bldgs. 2, 5-7, 11-12 - plumbing, fire alarms, finishes, telcom	\$1,912,000
Springfield - Renovate Bldgs. 2, 4-5, 7-9, 11, 14, 15 - all systems	\$3,099,000
St. Andrew - Replace HVAC in Bldgs. 1-2	\$894,000
Tyndall - Renovate Bldgs. 1-11 & 13 - HVAC	\$2,014,000
Waller - Renovate Bldgs. 3-4 - all systems	\$1,135,000
Nelson Administrative Bldg. - Replace Chiller	\$336,000
	\$27,910,000

Five Year Survey - Ten Year Utilization

BAY COUNTY SCHOOL DISTRICT

11/2/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	16,343	16,343	11,029.92	67.49 %	-2,822	12,859	95.10 %
Middle - District Totals	7,962	7,166	4,493.51	62.71 %	-808	6,077	95.58 %
High - District Totals	10,828	10,111	7,314.50	72.34 %	-2,223	6,264	79.41 %
Other - ESE, etc	2,417	2,258	742.58	32.89 %	0	765	33.88 %
	37,550	35,878	23,580.51	65.72 %	-5,853	25,965	86.48 %

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

No comments to report.

Five Year Survey - Twenty Year Capacity

BAY COUNTY SCHOOL DISTRICT

11/2/2010

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

BAY COUNTY SCHOOL DISTRICT

11/2/2010

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

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

BAY COUNTY SCHOOL DISTRICT

11/2/2010

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	Projected Cost
Mosley - Renovate Bldg. 2 - all systems	\$1,647,000
Bay High - Renovate Bldgs. 7 & 14 - all systems	\$5,950,000
Callaway - Renovate Bldg. 13 - all systems	\$386,000
Deane Bozeman - Renovate Bldgs. 1-9	\$13,681,000
Everitt - Renovate Bldgs. 1,2,3,5-6,8-9 - all systems	\$9,225,000
H. Beach - Renovate Bldg. 11 - all systems	\$1,309,000
Arnold - Renovate Bldgs. 1-6 - all systems	\$23,184,000
Jinks - Renovate Bldgs. 6 & 10 - all systems	\$868,000
Lynn Haven - Renovate Bldgs. 1-4 & 6-7 - all systems	\$3,402,000
Merriam Cherry Street - Renovate Bldgs. 3,8,11, 12 - all systems	\$2,551,000
Mowat - Renovate Bldgs. 4-8 & 11	\$6,859,000
Oakland Terrace - Renovate Bldgs 13 & 14 - all systems	\$1,410,000
Parker - Renovate Bldgs. 1 & 2 - all systems	\$2,177,000
Patterson - Renovate Bldgs. 2 & 16	\$1,752,000
Rosenwald - Renovate Bldgs. 1-7 & 10-13	\$9,170,000
Southport - Renovate Bldgs. 1,4,8 & 11	\$4,111,000
St. Andrew - Renovate Bldgs. 1-2	\$1,890,000
Tom. P. Haney - Renovate Bldgs. 2-4	\$2,331,000
Waller - Renovate Bldgs. 1-2 & 5	\$3,616,000
	\$95,519,000

Five Year Survey - Twenty Year Utilization

BAY COUNTY SCHOOL DISTRICT

11/2/2010

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	16,343	16,343	11,029.92	67.49 %	0	13,119	80.27 %
Middle - District Totals	7,962	7,166	4,493.51	62.71 %	0	6,747	94.15 %
High - District Totals	10,828	10,111	7,314.50	72.34 %	0	7,884	77.97 %
Other - ESE, etc	2,417	2,258	742.58	32.89 %	0	926	41.01 %
	37,550	35,878	23,580.51	65.72 %	0	28,676	79.93 %

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

No comments to report.