

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$28,426,635	\$8,358,019	\$10,585,421	\$11,143,736	\$11,539,838	\$70,053,649
Total Project Costs	\$28,426,635	\$8,358,019	\$10,585,421	\$11,143,736	\$11,539,838	\$70,053,649
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 9/27/2011
Work Plan Submittal Date 9/29/2011
DISTRICT SUPERINTENDENT Bill Husfelt
CHIEF FINANCIAL OFFICER Jess Snyder
DISTRICT POINT-OF-CONTACT PERSON John Bozarth
JOB TITLE Director of Facilities
PHONE NUMBER 850-767-4205
E-MAIL ADDRESS bozarjl@bay.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$569,395	\$1,269,704	\$1,557,002	\$1,675,103	\$5,071,204

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:	\$0	\$569,395	\$1,269,704	\$1,557,002	\$1,675,103	\$5,071,204

PECO Maintenance Expenditures	\$0	\$569,395	\$1,269,704	\$1,557,002	\$1,675,103	\$5,071,204
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$569,395	\$1,269,704	\$1,557,002	\$1,675,103	\$5,071,204
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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.

Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
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	\$300,000	\$300,000	\$200,000	\$200,000	\$100,000	\$1,100,000
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)	\$2,057,669	\$2,057,669	\$2,057,669	\$2,057,669	\$2,057,669	\$10,288,345
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Capitalized Salaries	\$108,725	\$108,725	\$108,725	\$108,725	\$108,725	\$543,625
Technology - MIS	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

Minor Maintenance/Repair	\$467,417	\$1,232,951	\$2,000,000	\$2,000,000	\$2,000,000	\$7,700,368
Roofing	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Transfer to Maintenance Department	\$1,100,000	\$930,605	\$530,296	\$602,998	\$916,897	\$4,080,796
Local Expenditure Totals:	\$13,686,409	\$14,782,548	\$15,049,288	\$15,121,990	\$15,335,889	\$73,976,124

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.)

(1) Non-exempt property assessed valuation		\$15,446,019,322	\$16,683,084,568	\$17,446,467,893	\$18,493,017,107	\$19,685,784,442	\$87,754,373,332
(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		\$25,949,312	\$28,027,582	\$29,310,066	\$31,068,269	\$33,072,118	\$147,427,347
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$13,686,409	\$14,782,548	\$15,458,966	\$16,386,293	\$17,443,180	\$77,757,396
(5) Difference of lines (3) and (4)		\$12,262,903	\$13,245,034	\$13,851,100	\$14,681,976	\$15,628,938	\$69,669,951

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.

PECO New Construction	340	\$0	\$0	\$1,654,655	\$1,195,276	\$585,321	\$3,435,252
PECO Maintenance Expenditures		\$0	\$569,395	\$1,269,704	\$1,557,002	\$1,675,103	\$5,071,204
		\$0	\$569,395	\$2,924,359	\$2,752,278	\$2,260,424	\$8,506,456

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

CO & DS Cash Flow-through Distributed	360	\$152,372	\$152,372	\$152,372	\$152,372	\$152,372	\$761,860
CO & DS Interest on Undistributed CO	360	\$10,697	\$10,697	\$10,697	\$10,697	\$10,697	\$53,485
		\$163,069	\$163,069	\$163,069	\$163,069	\$163,069	\$815,345

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 2010 - 2011? 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: \$14,150,000
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

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	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$14,150,000	\$14,150,000	\$14,150,000	\$14,150,000	\$14,150,000	\$70,750,000
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	\$35,306,106	\$489,950	\$653,019	\$816,088	\$979,157	\$38,244,320
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$14,747,540)	\$0	\$0	\$0	\$0	(\$14,747,540)
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	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)	(\$32,500,000)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$28,263,566	\$8,194,950	\$8,358,019	\$8,521,088	\$8,684,157	\$62,021,780

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$13,686,409	\$14,782,548	\$15,458,966	\$16,386,293	\$17,443,180	\$77,757,396
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$13,686,409)	(\$14,782,548)	(\$15,049,288)	(\$15,121,990)	(\$15,335,889)	(\$73,976,124)
PECO Maintenance Revenue	\$0	\$569,395	\$1,269,704	\$1,557,002	\$1,675,103	\$5,071,204
Available 1.50 Mill for New Construction	\$0	\$0	\$409,678	\$1,264,303	\$2,107,291	\$3,781,272

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$163,069	\$163,069	\$163,069	\$163,069	\$163,069	\$815,345
PECO New Construction Revenue	\$0	\$0	\$1,654,655	\$1,195,276	\$585,321	\$3,435,252

Other/Additional Revenue	\$28,263,566	\$8,194,950	\$8,358,019	\$8,521,088	\$8,684,157	\$62,021,780
Total Additional Revenue	\$28,426,635	\$8,358,019	\$10,175,743	\$9,879,433	\$9,432,547	\$66,272,377
Total Available Revenue						

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.

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Minor Maintenance/Repair	Location not specified	\$871,590	\$0	\$0	\$0	\$0	\$871,590	Yes
Technology Upgrades	Location not specified	\$17,047,578	\$0	\$0	\$0	\$0	\$17,047,578	Yes
Merritt Brown Middle School Renovate Buildings No. 1,2,3,4, & 5	MERRITT BROWN MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Unappropriated Funds	Location not specified	\$334,982	\$489,950	\$653,019	\$816,088	\$979,157	\$3,273,196	Yes
Transfer to Maintenance Dept.	Location not specified	\$154,221	\$0	\$0	\$0	\$0	\$154,221	Yes
Callaway-Renovate Buildings No. 1 & 2; construct multi- purpose room & stage	CALLAWAY ELEMENTARY	\$2,868,209	\$200,000	\$0	\$0	\$0	\$3,068,209	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	\$7,150,055	\$200,000	\$0	\$0	\$0	\$7,350,055	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	\$0	\$168,000	\$0	\$0	\$168,000	Yes
Lynn Haven-Renovate rooms 51-502A in Building 5; correct drainage; upgrade paving/parking	LYNN HAVEN ELEMENTARY	\$0	\$0	\$848,000	\$0	\$0	\$848,000	Yes
Bay High-Renovate Buildings 1-5, 10, 12, 13	BAY SENIOR HIGH	\$0	\$3,395,069	\$2,034,931	\$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	\$546,000	\$0	\$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	\$738,471	\$6,389,529	\$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	\$486,119	\$4,697,881	\$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	\$0	\$3,700,000	\$3,700,000	Yes
Oakland Terrace-Renovate Building 1; replace wall hung HVAC units	OAKLAND TERRACE ELEMENTARY	\$0	\$0	\$1,021,000	\$0	\$0	\$1,021,000	Yes
Patterson-Renovate Buildings 1,3,5-9, 15; add 2000 sq. ft. to administration area	PATTERSON ELEMENTARY	\$0	\$0	\$2,205,000	\$0	\$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
Renovate Buildings 1-4 & convert classrooms into administrative area (partial funding)	NORTHSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$673,800	\$673,800	Yes
		\$28,426,635	\$8,358,019	\$10,585,421	\$11,143,736	\$11,539,838	\$70,053,649	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
SPRINGFIELD ELEMENTARY	727	727	462	39	12	64.00 %	0	0	421	58.00 %	11
SAINT ANDREW SCHOOL	160	160	106	16	7	67.00 %	0	0	99	62.00 %	6
LUCILLE MOORE ELEMENTARY	747	747	470	41	11	63.00 %	0	0	510	68.00 %	12
EVERITT MIDDLE	1,574	1,416	891	66	14	63.00 %	0	0	727	51.00 %	11
HILAND PARK ELEMENTARY	887	887	769	48	16	87.00 %	0	0	658	74.00 %	14
JINKS MIDDLE	1,180	1,062	692	51	14	65.00 %	0	0	636	60.00 %	12
LYNN HAVEN ELEMENTARY	859	859	691	45	15	80.00 %	0	0	589	69.00 %	13
MARGARET K. LEWIS SCHOOL IN MILLVILLE	344	344	126	31	4	37.00 %	0	0	147	43.00 %	5
SOUTHPORT ELEMENTARY	558	558	403	29	14	72.00 %	0	0	415	74.00 %	14
PARKER ELEMENTARY	794	794	636	41	16	80.00 %	0	0	541	68.00 %	13
SURFSIDE MIDDLE	1,192	1,072	1,016	53	19	95.00 %	0	0	712	66.00 %	13
OAKLAND TERRACE ELEMENTARY	462	462	340	25	14	74.00 %	0	0	336	73.00 %	13
ROSENWALD HIGH	665	598	299	28	11	50.00 %	0	0	265	44.00 %	9
PATTERSON ELEMENTARY	594	594	414	31	13	70.00 %	0	0	436	73.00 %	14
MARGARET K LEWIS SCHOOL	163	0	0	17	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
WEST BAY ELEMENTARY	358	0	0	19	0	0.00 %	0	0	0	0.00 %	0
WALLER ELEMENTARY	749	749	515	40	13	69.00 %	0	0	445	59.00 %	11
RUTHERFORD SENIOR HIGH	2,196	2,086	1,278	88	15	61.00 %	0	0	1,069	51.00 %	12
MOWAT MIDDLE	1,253	1,127	889	54	16	79.00 %	0	0	719	64.00 %	13
MERRIAM CHERRY STREET ELEMENTARY	543	543	407	29	14	75.00 %	0	0	449	83.00 %	15
CALLAWAY ELEMENTARY	727	727	555	39	14	76.00 %	0	0	494	68.00 %	13
CEDAR GROVE ELEMENTARY	736	736	483	40	12	66.00 %	0	0	508	69.00 %	13

HUTCHISON BEACH ELEMENTARY	770	770	660	41	16	86.00 %	0	0	593	77.00 %	14
MERRITT BROWN MIDDLE	1,050	945	763	47	16	81.00 %	0	0	683	72.00 %	15
BAY SENIOR HIGH	1,807	1,716	1,186	74	16	69.00 %	0	0	1,061	62.00 %	14
A CRAWFORD MOSLEY SENIOR HIGH	2,360	2,242	1,799	96	19	80.00 %	0	0	1,380	62.00 %	14
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	767	920	22	44	0	2.00 %	0	0	0	0.00 %	0
NORTHSIDE ELEMENTARY	785	785	604	42	14	77.00 %	0	0	532	68.00 %	13
SMITH ELEMENTARY	844	844	702	45	16	83.00 %	0	0	605	72.00 %	13
TYNDALL ELEMENTARY	910	910	713	49	15	78.00 %	0	0	642	71.00 %	13
EMERALD BAY ACADEMY	302	0	0	13	0	0.00 %	0	0	0	0.00 %	0
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BOZEMAN LEARNING CENTER	1,715	1,543	1,274	74	17	83.00 %	0	0	1,021	66.00 %	14
ARNOLD SENIOR HIGH	1,897	1,802	1,322	78	17	73.00 %	0	0	1,256	70.00 %	16
PATRONIS ELEMENTARY	811	811	709	43	16	87.00 %	0	0	632	78.00 %	15
LEASED	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
C C WASHINGTON ACADEMY	238	214	121	10	12	57.00 %	0	0	162	76.00 %	16
DEER POINT ELEMENTARY SCHOOL	867	867	332	47	7	38.00 %	0	0	663	76.00 %	14
BREAKFAST POINT SCHOOL	1,430	1,430	843	69	12	59.00 %	0	0	956	67.00 %	14
New Horizons Learning Center (New)	180	180	102	20	5	57.00 %	0	0	99	55.00 %	5
	34,636	32,227	22,592	1,680	13	70.10 %	0	0	20,461	63.49 %	12

The COFTE Projected Total (20,461) for 2015 - 2016 must match the Official Forecasted COFTE Total (20,461) for 2015 - 2016 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.

Elementary (PK-3)	7,422
Middle (4-8)	7,845
High (9-12)	5,194
	20,461

Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	20,461

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
CALLAWAY ELEMENTARY	0	8	0	0	0	8
LUCILLE MOORE ELEMENTARY	0	0	0	7	0	7
HILAND PARK ELEMENTARY	0	0	2	0	0	2
SURFSIDE MIDDLE	3	0	0	0	0	3
PARKER ELEMENTARY	0	0	0	2	0	2
SPRINGFIELD ELEMENTARY	0	0	0	0	4	4
SAINT ANDREW SCHOOL	0	0	0	0	4	4
A CRAWFORD MOSLEY SENIOR HIGH	0	20	0	0	0	20
Total Relocatable Replacements:	3	28	2	9	8	50

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 2015 - 2016
Panama City - Bay Haven Charter Academy, K-8	54	PRIVATE	2001	1,050	959	15	959
Panama City - Post-secondary, Chautauqua Learn & Serve	3	PRIVATE	2005	100	43	5	43
Panama City - New Point Bay - 6-12	20	PRIVATE	2008	467	342	5	342
Panama City - K-12 North Bay Haven	36	PRIVATE	2010	774	950	10	950
	113			2,391	2,294		2,294

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

MARGARET K. LEWIS SCHOOL IN MILLVILLE	85	0	0	0	0	17
OAKLAND TERRACE ELEMENTARY	72	0	0	0	0	14
SURFSIDE MIDDLE	154	0	0	0	0	31
PARKER ELEMENTARY	36	36	36	0	0	22
SOUTHPORT ELEMENTARY	0	0	0	0	0	0
SPRINGFIELD ELEMENTARY	119	88	88	88	0	77
PATRONIS ELEMENTARY	0	0	0	0	0	0
ARNOLD SENIOR HIGH	0	0	0	0	0	0
BOZEMAN LEARNING CENTER	65	66	66	66	66	66
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0
EMERALD BAY ACADEMY	0	0	0	0	0	0

MERRIAM CHERRY STREET ELEMENTARY	0	0	0	0	0	0
LUCILLE MOORE ELEMENTARY	108	0	0	0	0	22
EVERITT MIDDLE	15	0	0	0	0	3
HILAND PARK ELEMENTARY	18	18	0	0	0	7
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	90	0	0	0	0	18
BAY SENIOR HIGH	160	0	0	0	0	32
MERRITT BROWN MIDDLE	0	0	0	0	0	0
HUTCHISON BEACH ELEMENTARY	0	0	0	0	0	0
CEDAR GROVE ELEMENTARY	54	0	0	0	0	11
CALLAWAY ELEMENTARY	87	0	0	0	0	17
A CRAWFORD MOSLEY SENIOR HIGH	393	0	0	0	0	79
TYNDALL ELEMENTARY	0	0	0	0	0	0
SMITH ELEMENTARY	36	36	36	36	36	36
ROSENWALD HIGH	0	0	0	0	0	0
MOWAT MIDDLE	0	0	0	0	0	0
RUTHERFORD SENIOR HIGH	140	0	0	0	0	28
NORTHSIDE ELEMENTARY	36	0	0	0	0	7
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	58	0	0	0	0	12
SAINT ANDREW SCHOOL	30	0	0	0	0	6
WALLER ELEMENTARY	206	0	0	0	0	41
WEST BAY ELEMENTARY	0	0	0	0	0	0
A D HARRIS SENIOR HIGH	0	0	0	0	0	0
MARGARET K LEWIS SCHOOL	0	0	0	0	0	0
PATTERSON ELEMENTARY	0	0	0	0	0	0
New Horizons Learning Center (New)	0	0	0	0	0	0
BREAKFAST POINT SCHOOL	0	0	0	0	0	0
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

Total students in relocatables by year.	1,962	244	226	190	102	545
Total number of COFTE students projected by year.	22,201	21,758	21,296	20,896	20,461	21,322
Percent in relocatables by year.	9 %	1 %	1 %	1 %	0 %	3 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	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	2	36		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	0	0		0	0
CEDAR GROVE ELEMENTARY	0	0		0	0
CALLAWAY ELEMENTARY	4	72		0	0
A CRAWFORD MOSLEY SENIOR HIGH	10	250		0	0
SMITH ELEMENTARY	0	0		0	0
ROSENWALD HIGH	0	0		0	0
MOWAT MIDDLE	0	0		0	0
RUTHERFORD SENIOR HIGH	3	75		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	8	148		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
	43	866		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 in the past three 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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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

10/13/2011

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.