

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$17,380,871	\$12,413,437	\$13,062,561	\$15,705,551	\$9,212,049	\$67,774,469
Total Project Costs	\$17,380,871	\$12,413,437	\$13,062,561	\$15,705,551	\$9,212,049	\$67,774,469
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 10/13/2015
Work Plan Submittal Date 10/14/2015
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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$537,321	\$752,249	\$836,103	\$990,945	\$1,070,713	\$4,187,331

Locations:	A CRAWFORD MOSLEY 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					
Sub Total:	\$537,321	\$752,249	\$836,103	\$990,945	\$1,070,713	\$4,187,331

PECO Maintenance Expenditures	\$537,321	\$752,249	\$836,103	\$990,945	\$1,070,713	\$4,187,331
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$537,321	\$752,249	\$836,103	\$990,945	\$1,070,713	\$4,187,331
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
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	\$1,242,099	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,042,099
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	\$7,632,908	\$7,632,908	\$7,632,908	\$7,632,908	\$7,632,908	\$38,164,540
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$1,793,618	\$1,793,618	\$1,793,618	\$1,793,618	\$1,793,618	\$8,968,090
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Small Maintenance/Repair Projects	\$1,153,936	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$10,153,936
Safety & Security	\$260,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,260,000

Transfer to Maintenance Department	\$551,579	\$752,249	\$1,000,000	\$1,500,000	\$1,800,000	\$5,603,828
Roofing	\$1,430,037	\$1,500,000	\$1,500,000	\$1,500,000	\$1,620,206	\$7,550,243
Preventative Maintenance	\$4,000,000	\$4,353,053	\$5,273,623	\$5,526,873	\$6,500,000	\$25,653,549
Local Expenditure Totals:	\$18,064,177	\$19,481,828	\$20,650,149	\$21,903,399	\$23,296,732	\$103,396,285

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$15,680,709,298	\$16,911,309,255	\$17,925,476,364	\$19,013,358,207	\$20,222,857,289	\$89,753,710,413
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.20	1.20	1.20	1.20	1.20	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$26,343,592	\$28,411,000	\$30,114,800	\$31,942,442	\$33,974,400	\$150,786,234
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$18,064,177	\$19,481,828	\$20,650,149	\$21,903,389	\$23,296,732	\$103,396,275
(5) Difference of lines (3) and (4)		\$8,279,415	\$8,929,172	\$9,464,651	\$10,039,053	\$10,677,668	\$47,389,959

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$537,321	\$752,249	\$836,103	\$990,945	\$1,070,713	\$4,187,331
		\$537,321	\$752,249	\$836,103	\$990,945	\$1,070,713	\$4,187,331

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$205,221	\$205,221	\$205,221	\$205,221	\$205,221	\$1,026,105
CO & DS Interest on Undistributed CO	360	\$6,828	\$6,828	\$6,828	\$6,828	\$6,828	\$34,140
		\$212,049	\$212,049	\$212,049	\$212,049	\$212,049	\$1,060,245

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 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$9,000,000	\$81,000,000
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	\$2,650,000	\$0	\$0	\$2,643,000	\$0	\$5,293,000
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	\$11,752,900	\$0	\$0	\$0	\$0	\$11,752,900
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$7,486,818)	\$0	\$0	\$0	\$0	(\$7,486,818)
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	(\$7,747,260)	(\$5,798,612)	(\$5,149,488)	(\$5,149,488)	\$0	(\$23,844,848)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$17,168,822	\$12,201,388	\$12,850,512	\$15,493,512	\$9,000,000	\$66,714,234

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$18,064,177	\$19,481,828	\$20,650,149	\$21,903,389	\$23,296,732	\$103,396,275
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,064,177)	(\$19,481,828)	(\$20,650,149)	(\$21,903,399)	(\$23,296,732)	(\$103,396,285)
PECO Maintenance Revenue	\$537,321	\$752,249	\$836,103	\$990,945	\$1,070,713	\$4,187,331
Available 1.50 Mill for New Construction	\$0	\$0	\$0	(\$10)	\$0	(\$10)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$212,049	\$212,049	\$212,049	\$212,049	\$212,049	\$1,060,245
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$17,168,822	\$12,201,388	\$12,850,512	\$15,493,512	\$9,000,000	\$66,714,234
Total Additional Revenue	\$17,380,871	\$12,413,437	\$13,062,561	\$15,705,561	\$9,212,049	\$67,774,479
Total Available Revenue	\$17,380,871	\$12,413,437	\$13,062,561	\$15,705,551	\$9,212,049	\$67,774,469

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Small Maintenance Projects	Location not specified	\$923,937	\$0	\$0	\$0	\$0	\$923,937	Yes
Transfer to Maintenance Dept.	Location not specified	\$326,728	\$0	\$0	\$0	\$0	\$326,728	Yes
Cedar Grove-Renovate Buildings 7 & 8; addition to media Center	CEDAR GROVE ELEMENTARY	\$2,560,709	\$0	\$0	\$0	\$0	\$2,560,709	Yes
Lynn Haven-Renovate rooms 51-502A in Building 5; correct drainage; upgrade paving/parking	LYNN HAVEN ELEMENTARY	\$0	\$0	\$635,512	\$1,445,378	\$0	\$2,080,890	Yes
Arnold HVAC	ARNOLD SENIOR HIGH	\$473,155	\$0	\$0	\$0	\$0	\$473,155	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	\$0	\$845,550	\$845,550	Yes
Oakland Terrace-Renovate Building 1; replace wall hung HVAC units	OAKLAND TERRACE ELEMENTARY	\$0	\$0	\$0	\$194,760	\$0	\$194,760	Yes
Patterson-Renovate Buildings 1,3,5-9, 15; add 2000 sq. ft. to administration area	PATTERSON ELEMENTARY	\$0	\$0	\$0	\$1,395,364	\$675,266	\$2,070,630	Yes
Technology Maintenance-Management Information Services	Location not specified	\$1,671,490	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,671,490	Yes
Bay High - Construction New Science Building	BAY SENIOR HIGH	\$0	\$673,388	\$7,310,000	\$0	\$0	\$7,983,388	Yes
Hiland Park - New Cafeteria, Classroom Renovations and Administration Remodeling	HILAND PARK ELEMENTARY	\$626,000	\$0	\$0	\$0	\$0	\$626,000	Yes
Modular Upgrades	Location not specified	\$301,703	\$0	\$0	\$0	\$0	\$301,703	Yes

Technology Support	Location not specified	\$2,610,838	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,610,838	Yes
Rosenwald - Replace HVAC System in Building 12	ROSENWALD HIGH	\$0	\$0	\$0	\$0	\$801,000	\$801,000	Yes
Renovate Buildings 1-13; new HVAC Central Plant	TYNDALL ELEMENTARY	\$0	\$0	\$0	\$0	\$2,678,184	\$2,678,184	Yes
Install New Food Service Lines	JINKS MIDDLE	\$165,000	\$0	\$0	\$0	\$0	\$165,000	Yes
AC Mosley - Construction of new Fine Arts Center	A CRAWFORD MOSLEY SENIOR HIGH	\$5,440,000	\$0	\$0	\$0	\$0	\$5,440,000	Yes
New Playground Equipment	MARGARET K. LEWIS SCHOOL IN MILLVILLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Haney - Roofing Project	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$369,963	\$0	\$0	\$0	\$0	\$369,963	Yes
Complete New Cafeteria & Classroom Renovation Project	SPRINGFIELD ELEMENTARY	\$281,446	\$0	\$0	\$0	\$0	\$281,446	Yes
TOMMY OLIVER STADIUM - Reconstruction Project	BAY SENIOR HIGH	\$1,302,182	\$7,528,000	\$0	\$0	\$0	\$8,830,182	Yes
Safety & Security Projects	Location not specified	\$77,720	\$0	\$0	\$0	\$0	\$77,720	Yes
Bay High - Renovation of Buildings 1, 10 & 13	BAY SENIOR HIGH	\$0	\$0	\$385,000	\$3,835,000	\$0	\$4,220,000	Yes
Unappropriated CO & DS Funds	Location not specified	\$0	\$212,049	\$212,049	\$212,049	\$212,049	\$848,196	Yes
Bay High Fine Arts Center	BAY SENIOR HIGH	\$0	\$0	\$520,000	\$4,623,000	\$0	\$5,143,000	Yes
		\$17,380,871	\$12,413,437	\$13,062,561	\$15,705,551	\$9,212,049	\$67,774,469	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
BAY SENIOR HIGH	1,647	1,564	1,329	67	20	85.00 %	0	0	1,317	84.00 %	20
MERRITT BROWN MIDDLE	1,050	945	723	47	15	77.00 %	0	0	785	83.00 %	17
HUTCHISON BEACH ELEMENTARY	770	770	722	41	18	94.00 %	0	0	607	79.00 %	15
CEDAR GROVE ELEMENTARY	700	700	460	38	12	66.00 %	0	0	487	70.00 %	13
CALLAWAY ELEMENTARY	766	766	479	41	12	63.00 %	0	0	567	74.00 %	14
MERRIAM CHERRY STREET ELEMENTARY	543	543	390	29	13	72.00 %	0	0	423	78.00 %	15
LUCILLE MOORE ELEMENTARY	752	752	518	42	12	69.00 %	0	0	553	74.00 %	13
EVERITT MIDDLE	1,250	1,125	597	53	11	53.00 %	0	0	682	61.00 %	13
HILAND PARK ELEMENTARY	829	829	785	45	17	95.00 %	0	0	828	100.00 %	18
JINKS MIDDLE	1,091	981	560	47	12	57.00 %	0	0	652	66.00 %	14
LYNN HAVEN ELEMENTARY	871	871	720	45	16	83.00 %	0	0	789	91.00 %	18
MARGARET K. LEWIS SCHOOL IN MILLVILLE	255	255	131	25	5	52.00 %	0	0	107	42.00 %	4
OAKLAND TERRACE ELEMENTARY	390	390	349	21	17	90.00 %	0	0	372	95.00 %	18
SURFSIDE MIDDLE	1,143	1,028	739	50	15	72.00 %	0	0	805	78.00 %	16
PARKER ELEMENTARY	794	794	592	41	14	75.00 %	0	0	617	78.00 %	15
SOUTHPORT ELEMENTARY	558	558	370	29	13	66.00 %	0	0	449	80.00 %	15
SPRINGFIELD ELEMENTARY	699	699	456	37	12	65.00 %	0	0	557	80.00 %	15
SAINT ANDREW SCHOOL	200	200	130	20	7	65.00 %	0	0	122	61.00 %	6
WALLER ELEMENTARY	605	605	447	32	14	74.00 %	0	0	477	79.00 %	15
WEST BAY ELEMENTARY	358	0	0	19	0	0.00 %	0	0	376	0.00 %	20
A D HARRIS SENIOR HIGH	435	0	0	18	0	0.00 %	0	0	0	0.00 %	0
MARGARET K LEWIS SCHOOL	163	0	0	17	0	0.00 %	0	0	0	0.00 %	0
PATTERSON ELEMENTARY	576	576	369	30	12	64.00 %	0	0	382	66.00 %	13

ROSENWALD HIGH	686	548	239	29	8	44.00 %	0	0	307	56.00 %	11
MOWAT MIDDLE	1,253	1,127	1,005	54	19	89.00 %	0	0	1,014	90.00 %	19
RUTHERFORD SENIOR HIGH	2,056	1,953	1,145	82	14	59.00 %	0	0	1,074	55.00 %	13
NORTHSIDE ELEMENTARY	793	793	653	42	16	82.00 %	0	0	710	90.00 %	17
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	709	850	19	40	0	2.00 %	0	0	0	0.00 %	0
A CRAWFORD MOSLEY SENIOR HIGH	2,056	1,953	1,650	84	20	84.00 %	0	0	1,769	91.00 %	21
TYNDALL ELEMENTARY	968	968	754	52	14	78.00 %	0	0	808	83.00 %	16
SMITH ELEMENTARY	808	808	663	43	15	82.00 %	0	0	744	92.00 %	17
LEASED	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PATRONIS ELEMENTARY	839	839	849	45	19	101.00 %	0	0	881	105.00 %	20
ARNOLD SENIOR HIGH	1,928	1,831	1,458	80	18	80.00 %	0	0	1,812	99.00 %	23
BOZEMAN LEARNING CENTER	1,663	1,496	1,104	72	15	74.00 %	0	0	1,241	83.00 %	17
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EMERALD BAY ACADEMY	61	0	0	3	0	0.00 %	0	0	0	0.00 %	0
New Horizons Learning Center (New)	180	180	108	20	5	60.00 %	0	0	107	59.00 %	5
BREAKFAST POINT SCHOOL	1,797	1,617	1,442	84	17	89.00 %	0	0	1,230	76.00 %	15
DEER POINT ELEMENTARY SCHOOL	867	867	666	47	14	77.00 %	0	0	784	90.00 %	17
C C WASHINGTON ACADEMY	260	234	115	11	10	49.00 %	0	0	122	52.00 %	11
	33,369	31,015	22,734	1,622	14	73.30 %	0	0	24,557	79.18 %	15

The COFTE Projected Total (24,557) for 2019 - 2020 must match the Official Forecasted COFTE Total (24,557) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	8,380
Middle (4-8)	9,819
High (9-12)	6,358
	24,557

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	24,557

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2019 - 2020
Panama City - Bay Haven Charter Academy, K-8	62	PRIVATE	2001	1,207	1,207	15	1,207
Panama City - Post-secondary, Chautauqua Learn & Serve	3	PRIVATE	2005	100	43	15	49
Panama City - Palm Bay Prep Academy	14	PRIVATE	2008	323	289	3	500
Panama City - K-12 North Bay Haven	94	PRIVATE	2010	1,903	1,898	15	1,903
University Academy	25	PRIVATE	2012	366	366	5	550
Panama City - Rising Leaders Academy	11	PRIVATE	2012	123	123	5	180
Central High School	5	PRIVATE	2015	40	40	5	350
	214			4,062	3,966		4,739

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
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.

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
MARGARET K. LEWIS SCHOOL IN MILLVILLE	0	0	0	0	0	0
OAKLAND TERRACE ELEMENTARY	0	0	0	0	0	0
SURFSIDE MIDDLE	0	0	0	0	0	0
PARKER ELEMENTARY	36	0	0	0	0	7
SOUTHPORT ELEMENTARY	0	0	0	0	0	0
SPRINGFIELD ELEMENTARY	0	0	0	0	0	0
PATRONIS ELEMENTARY	0	0	0	0	0	0
ARNOLD SENIOR HIGH	0	0	0	0	0	0
BOZEMAN LEARNING CENTER	0	0	0	0	0	0
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	72	0	0	0	0	14
EVERITT MIDDLE	0	0	0	0	0	0

HILAND PARK ELEMENTARY	0	0	0	0	0	0
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	36	0	0	0	0	7
BAY SENIOR HIGH	0	0	0	0	0	0
MERRITT BROWN MIDDLE	0	0	0	0	0	0
HUTCHISON BEACH ELEMENTARY	0	0	0	0	0	0
CEDAR GROVE ELEMENTARY	0	0	0	0	0	0
CALLAWAY ELEMENTARY	0	0	0	0	0	0
A CRAWFORD MOSLEY SENIOR HIGH	0	0	0	0	0	0
TYNDALL ELEMENTARY	0	0	0	0	0	0
SMITH ELEMENTARY	0	0	0	0	0	0
ROSENWALD HIGH	0	0	0	0	0	0
MOWAT MIDDLE	0	0	0	0	0	0
RUTHERFORD SENIOR HIGH	0	0	0	0	0	0
NORTHSIDE ELEMENTARY	44	0	0	0	0	9
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
SAINT ANDREW SCHOOL	0	0	0	0	0	0
WALLER ELEMENTARY	0	0	0	0	0	0
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

Totals for BAY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	188	0	0	0	0	38
Total number of COFTE students projected by year.	23,095	23,430	23,800	24,163	24,557	23,809
Percent in relocatables by year.	1 %	0 %	0 %	0 %	0 %	0 %

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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
SURFSIDE MIDDLE	0	0		0	0
PARKER ELEMENTARY	0	0		0	0
SPRINGFIELD ELEMENTARY	0	0		0	0
PATRONIS ELEMENTARY	0	0		0	0
NEW HORIZONS CENTER (OLD)	0	0		0	0
LUCILLE MOORE ELEMENTARY	0	0	William Scotsman	0	0
JINKS MIDDLE	0	0		0	0
LYNN HAVEN ELEMENTARY	0	0	1-Mobile Modular; 2-William Scotsman	0	0
BAY SENIOR HIGH	0	0		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	0	0		0	0
A CRAWFORD MOSLEY SENIOR HIGH	0	0		0	0
SMITH ELEMENTARY	0	0		0	0
ROSENWALD HIGH	0	0		0	0
MOWAT MIDDLE	0	0		0	0
RUTHERFORD SENIOR HIGH	0	0		0	0
NORTHSIDE ELEMENTARY	0	0		0	0
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0		0	0
SAINT ANDREW SCHOOL	0	0		0	0
WALLER ELEMENTARY	0	0		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
HILAND PARK ELEMENTARY	0	0		0	0
	0	0		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 district will continue to evaluate the need for possible rezoning.

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.

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	16,343	16,343	11,029.00	67.48 %	-2,822	12,859	95.10 %
Middle - District Totals	7,962	7,166	4,493.00	62.70 %	-808	6,077	95.58 %
High - District Totals	10,828	10,111	7,314.00	72.34 %	-2,223	6,264	79.41 %
Other - ESE, etc	2,417	2,258	742.00	32.86 %	0	765	33.88 %
	37,550	35,878	23,578.00	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.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

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).

Nothing reported for this section.

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	16,343	16,343	11,029.00	67.48 %	0	13,119	80.27 %
Middle - District Totals	7,962	7,166	4,493.00	62.70 %	0	6,747	94.15 %
High - District Totals	10,828	10,111	7,314.00	72.34 %	0	7,884	77.97 %
Other - ESE, etc	2,417	2,258	742.00	32.86 %	0	926	41.01 %
	37,550	35,878	23,578.00	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.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.