

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$26,523,028	\$50,118,195	\$21,630,875	\$20,267,683	\$20,267,683	\$138,807,464
Total Project Costs	\$26,523,028	\$50,118,195	\$21,630,875	\$20,267,683	\$20,267,683	\$138,807,464
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 9/25/2018
Work Plan Submittal Date 9/26/2018
DISTRICT SUPERINTENDENT Bill Husfelt
CHIEF FINANCIAL OFFICER Jim Loyed
DISTRICT POINT-OF-CONTACT PERSON Lee Walters
JOB TITLE Director of Facilities
PHONE NUMBER 850-767-4139
E-MAIL ADDRESS waltell@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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$515,139	\$515,139	\$515,139	\$515,139	\$515,139	\$2,575,695

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, 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:	\$515,139	\$515,139	\$515,139	\$515,139	\$515,139	\$2,575,695

PECO Maintenance Expenditures	\$515,139	\$515,139	\$515,139	\$515,139	\$515,139	\$2,575,695
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$515,139	\$515,139	\$515,139	\$515,139	\$515,139	\$2,575,695
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$7,567,774	\$7,567,774	\$7,567,774	\$7,567,774	\$7,567,774	\$37,838,870
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)	\$1,195,699	\$1,195,699	\$1,195,699	\$1,195,699	\$1,195,699	\$5,978,495
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
New Elementary School - Road	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
Transfer to MIS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Transfer for Playgrounds (General Fund)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Transfer for Extracurricular-Band/Choir (General Fund)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Preventative Maintenance	\$5,133,569	\$5,350,631	\$5,040,526	\$6,573,990	\$7,820,790	\$29,919,506
Small Maintenance/Repair Projects	\$984,144	\$2,023,122	\$3,350,696	\$3,000,000	\$3,000,000	\$12,357,962
Safety & Security	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
Transfer to Maintenance Department	\$653,861	\$653,861	\$653,861	\$653,861	\$653,861	\$3,269,305
Technology - MIS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Roofing	\$500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,300,000
Safety & Security Debt Service	\$1,080,500	\$1,080,500	\$1,080,500	\$1,080,500	\$1,080,500	\$5,402,500
Local Expenditure Totals:	\$21,735,547	\$22,291,587	\$23,309,056	\$24,491,824	\$25,738,624	\$117,566,638

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$17,551,314,193	\$18,000,312,310	\$18,821,911,937	\$19,776,990,029	\$20,783,772,349	\$94,934,300,818
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.29	1.29	1.29	1.29	1.29	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$29,486,208	\$30,240,525	\$31,620,812	\$33,225,343	\$34,916,738	\$159,489,626
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$21,735,547	\$22,291,587	\$23,309,056	\$24,491,824	\$25,738,624	\$117,566,638
(5) Difference of lines (3) and (4)		\$7,750,661	\$7,948,938	\$8,311,756	\$8,733,519	\$9,178,114	\$41,922,988

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$515,139	\$515,139	\$515,139	\$515,139	\$515,139	\$2,575,695
		\$515,139	\$515,139	\$515,139	\$515,139	\$515,139	\$2,575,695

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$256,498	\$256,498	\$256,498	\$256,498	\$256,498	\$1,282,490
CO & DS Interest on Undistributed CO	360	\$11,185	\$11,185	\$11,185	\$11,185	\$11,185	\$55,925
		\$267,683	\$267,683	\$267,683	\$267,683	\$267,683	\$1,338,415

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Rutherford Shipbuilding	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Haney Pipefitting	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Haney Auto Mechanics	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Shelter Retrofit	\$477,480	\$0	\$0	\$0	\$0	\$477,480
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	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$35,000,000	\$0	\$0	\$0	\$35,000,000
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	\$2,650,000	\$0	\$0	\$2,650,000
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	\$23,254,387	\$0	\$0	\$0	\$0	\$23,254,387
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$13,577,033)	\$0	\$0	\$0	\$0	(\$13,577,033)
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	(\$5,149,489)	(\$5,149,488)	(\$1,286,808)	\$0	\$0	(\$11,585,785)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$26,255,345	\$49,850,512	\$21,363,192	\$20,000,000	\$20,000,000	\$137,469,049

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$21,735,547	\$22,291,587	\$23,309,056	\$24,491,824	\$25,738,624	\$117,566,638
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,735,547)	(\$22,291,587)	(\$23,309,056)	(\$24,491,824)	(\$25,738,624)	(\$117,566,638)
PECO Maintenance Revenue	\$515,139	\$515,139	\$515,139	\$515,139	\$515,139	\$2,575,695
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$267,683	\$267,683	\$267,683	\$267,683	\$267,683	\$1,338,415
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$26,255,345	\$49,850,512	\$21,363,192	\$20,000,000	\$20,000,000	\$137,469,049
Total Additional Revenue	\$26,523,028	\$50,118,195	\$21,630,875	\$20,267,683	\$20,267,683	\$138,807,464
Total Available Revenue	\$26,523,028	\$50,118,195	\$21,630,875	\$20,267,683	\$20,267,683	\$138,807,464

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
New K-5 Elementary School on Panama City Beach	Location not specified	Planned Cost:	\$0	\$35,000,000	\$0	\$0	\$0	\$35,000,000	Yes
		Student Stations:	0	801	0	0	0	801	
		Total Classrooms:	0	54	0	0	0	54	
		Gross Sq Ft:	0	155,307	0	0	0	155,307	
Bay High School Construction of New STEM Classroom Building	BAY SENIOR HIGH	Planned Cost:	\$9,370,450	\$3,668,195	\$0	\$0	\$0	\$13,038,645	Yes
		Student Stations:	450	0	0	0	0	450	
		Total Classrooms:	18	0	0	0	0	18	
		Gross Sq Ft:	35,000	0	0	0	0	35,000	
		Planned Cost:	\$9,370,450	\$38,668,195	\$0	\$0	\$0	\$48,038,645	
		Student Stations:	450	801	0	0	0	1,251	
		Total Classrooms:	18	54	0	0	0	72	
		Gross Sq Ft:	35,000	155,307	0	0	0	190,307	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Small Maintenance Projects (Carryover)	Location not specified	\$1,029,032	\$0	\$0	\$0	\$0	\$1,029,032	Yes
Transfer to Maintenance Dept. (Carryover)	Location not specified	\$330,249	\$0	\$0	\$0	\$0	\$330,249	Yes
Lynn Haven-Construct new cafeteria	LYNN HAVEN ELEMENTARY	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000	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	\$950,000	\$0	\$0	\$0	\$950,000	Yes
Patterson-Renovate Buildings 1,3,5-9, 15; add 2000 sq. ft. to administration area	PATTERSON ELEMENTARY	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
Technology Support	Location not specified	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$23,750,000	Yes

Rosenwald - Replace HVAC System in Building 12	ROSENWALD HIGH	\$0	\$0	\$958,291	\$0	\$0	\$958,291	Yes
Renovate Buildings 1-13; new HVAC Central Plant	TYNDALL ELEMENTARY	\$0	\$0	\$0	\$3,367,232	\$0	\$3,367,232	Yes
Bay High - Renovation of Buildings 1, 10 & 13	BAY SENIOR HIGH	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Bay High Fine Arts Center	BAY SENIOR HIGH	\$500,000	\$0	\$8,062,269	\$0	\$0	\$8,562,269	Yes
Technology - MIS	Location not specified	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	Yes
Renovate Buildings 1-7; Replace wall hung units	OAKLAND TERRACE ELEMENTARY	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
Renovate Buildings 4,6,7,8,9 & 12; Replace wall hung HVAC Units	PARKER ELEMENTARY	\$0	\$0	\$2,110,315	\$0	\$0	\$2,110,315	Yes
Renovate Buildings 6 & 8	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$0	\$0	\$0	\$1,335,965	\$0	\$1,335,965	Yes
Shelter Retrofit Projects at Everitt & Tommy Smith	Location not specified	\$599,280	\$0	\$0	\$0	\$0	\$599,280	Yes
Safety & Security Projects	Location not specified	\$3,686,719	\$0	\$0	\$0	\$0	\$3,686,719	Yes
Roofing (Carryover)	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Extracurricular (Band/Choir) Carryover	Location not specified	\$7,298	\$0	\$0	\$0	\$0	\$7,298	Yes
Rutherford Shipbuilding	RUTHERFORD SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Haney Pipefitting Classroom Project	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Haney Shipbuilding Classroom Project	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Construction New Cafeteria and Administration; Remodel Bldg. 8; Renovate Bldg. 2,3,5	MOWAT MIDDLE	\$0	\$0	\$0	\$10,064,486	\$0	\$10,064,486	Yes
Renovate Buildings 1-5	LUCILLE MOORE ELEMENTARY	\$0	\$0	\$0	\$0	\$7,383,842	\$7,383,842	Yes
Renovate Buildings 1-5	PATRONIS ELEMENTARY	\$0	\$0	\$0	\$0	\$7,383,841	\$7,383,841	Yes
		\$17,152,578	\$11,450,000	\$21,630,875	\$20,267,683	\$20,267,683	\$90,768,819	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
BAY SENIOR HIGH	1,647	1,564	1,175	67	18	75.00 %	0	0	1,319	84.00 %	20
MERRITT BROWN MIDDLE	1,050	945	746	47	16	79.00 %	0	0	726	77.00 %	15
HUTCHISON BEACH ELEMENTARY	770	770	597	41	15	77.00 %	0	0	592	77.00 %	14
CEDAR GROVE ELEMENTARY	736	736	442	40	11	60.00 %	0	0	437	59.00 %	11
CALLAWAY ELEMENTARY	766	766	507	41	12	66.00 %	0	0	502	66.00 %	12
MERRIAM CHERRY STREET ELEMENTARY	543	543	321	29	11	59.00 %	0	0	316	58.00 %	11
New Horizons Learning Center (New)	180	180	133	20	7	74.00 %	0	0	132	73.00 %	7
BREAKFAST POINT SCHOOL	1,797	1,617	1,088	84	13	67.00 %	0	0	1,075	66.00 %	13
DEER POINT ELEMENTARY SCHOOL	867	867	704	47	15	81.00 %	0	0	699	81.00 %	15
C C WASHINGTON ACADEMY	260	234	66	11	6	28.00 %	0	0	60	26.00 %	5
PATRONIS ELEMENTARY	839	839	731	45	16	87.00 %	0	0	734	87.00 %	16
ARNOLD SENIOR HIGH	1,880	1,786	1,605	78	21	90.00 %	0	0	1,780	100.00 %	23
BOZEMAN LEARNING CENTER	1,663	1,496	1,191	72	17	80.00 %	0	0	1,191	80.00 %	17
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TYNDALL ELEMENTARY	968	968	739	52	14	76.00 %	0	0	734	76.00 %	14
SMITH ELEMENTARY	808	808	611	43	14	76.00 %	0	0	606	75.00 %	14
MOWAT MIDDLE	1,253	1,127	1,087	54	20	96.00 %	0	0	1,053	93.00 %	20
RUTHERFORD SENIOR HIGH	1,981	1,881	996	79	13	53.00 %	0	0	1,182	63.00 %	15
NORTHSIDE ELEMENTARY	749	749	594	40	15	79.00 %	0	0	599	80.00 %	15

TOM P HANEY VOCATIONAL-TECHNICAL CENTER	700	840	16	39	0	2.00 %	0	0	0	0.00 %	0
A CRAWFORD MOSLEY SENIOR HIGH	2,056	1,953	1,808	84	22	93.00 %	0	0	1,840	94.00 %	22
WALLER ELEMENTARY	605	605	457	32	14	76.00 %	0	0	452	75.00 %	14
WEST BAY ELEMENTARY	384	384	302	20	15	79.00 %	0	0	300	78.00 %	15
MARGARET K LEWIS SCHOOL	163	0	0	17	0	0.00 %	0	0	0	0.00 %	0
PATTERSON ELEMENTARY	576	576	249	30	8	43.00 %	0	0	251	44.00 %	8
ROSENWALD HIGH	686	548	155	29	5	28.00 %	0	0	159	29.00 %	5
OAKLAND TERRACE ELEMENTARY	390	390	330	21	16	85.00 %	0	0	326	84.00 %	16
SURFSIDE MIDDLE	1,143	1,028	800	50	16	78.00 %	0	0	762	74.00 %	15
PARKER ELEMENTARY	794	794	491	41	12	62.00 %	0	0	486	61.00 %	12
SOUTHPORT ELEMENTARY	558	558	371	29	13	67.00 %	0	0	366	66.00 %	13
SPRINGFIELD ELEMENTARY	742	742	419	40	10	56.00 %	0	0	424	57.00 %	11
SAINT ANDREW SCHOOL	220	220	128	22	6	58.00 %	0	0	118	54.00 %	5
LUCILLE MOORE ELEMENTARY	680	680	464	38	12	68.00 %	0	0	459	68.00 %	12
EVERITT MIDDLE	1,250	1,125	719	53	14	64.00 %	0	0	695	62.00 %	13
HILAND PARK ELEMENTARY	829	829	722	45	16	87.00 %	0	0	718	87.00 %	16
JINKS MIDDLE	1,091	981	576	47	12	59.00 %	0	0	549	56.00 %	12
LYNN HAVEN ELEMENTARY	857	857	648	44	15	76.00 %	0	0	652	76.00 %	15
MARGARET K. LEWIS SCHOOL IN MILLVILLE	255	255	153	25	6	60.00 %	0	0	150	59.00 %	6
	32,736	31,241	22,137	1,596	14	70.86 %	0	0	22,444	71.84 %	14

The COFTE Projected Total (22,444) for 2022 - 2023 must match the Official Forecasted COFTE Total (22,444) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	8,240
Middle (4-8)	7,843
High (9-12)	6,361
	22,444

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	22,444

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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 2022 - 2023
Panama City - Palm Bay Elementary School	30	PRIVATE	2008	600	380	15	500
Panama City - Bay Haven Charter Academy, K-8	65	PRIVATE	2001	1,234	1,234	15	1,234
Panama City - Post-secondary, Chautauqua Learn & Serve	3	PRIVATE	2005	100	49	15	50
Panama City - Palm Bay Prep Academy	22	PRIVATE	2008	484	353	15	500
Panama City - K-12 North Bay Haven	111	PRIVATE	2010	2,071	2,071	15	2,321
University Academy	37	PRIVATE	2012	772	570	4	600
Panama City - Rising Leaders Academy	17	PRIVATE	2012	3,140	205	5	350
Central High School	5	PRIVATE	2015	125	190	5	300
	290			8,526	5,052		5,855

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).

A road is currently being built by the Panama City Beach Tourist Development Council (TDC) to their new Sports Park. The location for the new elementary school planned for Bay District Schools will also be serviced by this road. Upon completion of the road, Bay District Schools will reimburse the TDC for a portion of this road.

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).

The location of the new elementary school is on the east end of Panama City Beach.

Consistent with Comp Plan? Yes

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 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	18	0	0	18
	0	0	0	0	18	0	0	18

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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
MERRIAM CHERRY STREET ELEMENTARY	0	0	0	0	0	0
LUCILLE MOORE ELEMENTARY	0	0	0	0	0	0
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	0	0	0	0	0	0
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	0	0	0	0	0	0
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
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
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.	36	0	0	0	0	7
Total number of COFTE students projected by year.	22,115	22,163	22,236	22,347	22,444	22,261
Percent in relocatables by year.	0 %	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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
New Horizons Learning Center (New)	0	0		0	0
BREAKFAST POINT SCHOOL	0	0		0	0
ARNOLD SENIOR HIGH	0	0		0	0
BOZEMAN LEARNING CENTER	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
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
MARGARET K LEWIS SCHOOL	0	0		0	0
MERRIAM CHERRY STREET 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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	13,461	13,461	9,697.04	72.04 %	800	11,953	83.82 %
Middle - District Totals	9,507	8,553	6,271.90	73.33 %	0	4,878	57.03 %
High - District Totals	8,250	7,732	5,738.26	74.21 %	0	5,899	76.29 %
Other - ESE, etc	2,032	1,495	429.73	28.76 %	0	0	0.00 %
	33,250	31,241	22,136.93	70.86 %	800	22,730	70.94 %

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	13,461	13,461	9,697.04	72.04 %	0	12,001	89.15 %
Middle - District Totals	9,507	8,553	6,271.90	73.33 %	0	4,925	57.58 %
High - District Totals	8,250	7,732	5,738.26	74.21 %	0	5,971	77.22 %
Other - ESE, etc	2,032	1,495	429.73	28.76 %	0	0	0.00 %
	33,250	31,241	22,136.93	70.86 %	0	22,897	73.29 %

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.