

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$36,064,489	\$7,912,602	\$7,913,222	\$9,861,869	\$10,511,593	\$72,263,775
Total Project Costs	\$36,064,489	\$7,912,602	\$7,913,222	\$9,861,869	\$10,511,593	\$72,263,775
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 9/24/2013
Work Plan Submittal Date 9/25/2013
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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$0	\$35,065	\$109,889	\$263,415	\$408,369

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	\$0	\$35,065	\$109,889	\$263,415	\$408,369

PECO Maintenance Expenditures	\$0	\$0	\$35,065	\$109,889	\$263,415	\$408,369
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$0	\$35,065	\$109,889	\$263,415	\$408,369
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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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$1,104,207	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,104,207
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	\$7,860,252	\$7,860,252	\$7,860,252	\$7,860,252	\$7,860,252	\$39,301,260
Rent/Lease Relocatables	\$80,000	\$80,000	\$50,000	\$50,000	\$25,000	\$285,000
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)	\$1,832,066	\$1,832,066	\$1,832,066	\$1,832,066	\$1,832,066	\$9,160,330
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology - MIS	\$115,607	\$120,000	\$120,000	\$120,000	\$120,000	\$595,607
Capitalized Salaries	\$108,725	\$108,725	\$108,725	\$108,725	\$1,087,250	\$1,522,150

Small Maintenance/Repair Projects	\$721,235	\$1,456,151	\$2,162,283	\$3,038,774	\$3,290,531	\$10,668,974
Transfer to Maintenance Department	\$1,000,000	\$1,000,000	\$964,395	\$890,111	\$736,585	\$4,591,091
Roofing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Preventative Maintenance	\$218,264	\$500,000	\$500,000	\$500,000	\$500,000	\$2,218,264
Local Expenditure Totals:	\$14,040,356	\$14,957,194	\$15,597,721	\$16,399,928	\$17,451,684	\$78,446,883

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$14,937,870,892	\$15,580,410,331	\$16,247,625,859	\$17,083,258,673	\$18,178,837,794	\$82,028,003,549
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.00	1.00	1.00	1.00	1.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$25,095,623	\$26,175,089	\$27,296,011	\$28,699,875	\$30,540,447	\$137,807,045
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$14,340,356	\$14,957,194	\$15,597,721	\$16,399,928	\$17,451,684	\$78,746,883
(5) Difference of lines (3) and (4)		\$10,755,267	\$11,217,895	\$11,698,290	\$12,299,947	\$13,088,763	\$59,060,162

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$35,065	\$109,889	\$263,415	\$408,369
		\$0	\$0	\$35,065	\$109,889	\$263,415	\$408,369

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$151,748	\$151,748	\$151,748	\$151,748	\$151,748	\$758,740
CO & DS Interest on Undistributed CO	360	\$8,733	\$8,733	\$8,733	\$8,733	\$8,733	\$43,665
		\$160,481	\$160,481	\$160,481	\$160,481	\$160,481	\$802,405

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$77,500,000
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	\$36,453,875	\$0	\$0	\$0	\$0	\$36,453,875
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$8,601,608)	\$0	\$0	\$0	\$0	(\$8,601,608)
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	(\$7,748,259)	(\$7,747,879)	(\$7,747,259)	(\$5,798,612)	(\$5,148,888)	(\$34,190,897)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$35,604,008	\$7,752,121	\$7,752,741	\$9,701,388	\$10,351,112	\$71,161,370

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$14,340,356	\$14,957,194	\$15,597,721	\$16,399,928	\$17,451,684	\$78,746,883
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,040,356)	(\$14,957,194)	(\$15,597,721)	(\$16,399,928)	(\$17,451,684)	(\$78,446,883)
PECO Maintenance Revenue	\$0	\$0	\$35,065	\$109,889	\$263,415	\$408,369
Available 1.50 Mill for New Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$160,481	\$160,481	\$160,481	\$160,481	\$160,481	\$802,405
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$35,604,008	\$7,752,121	\$7,752,741	\$9,701,388	\$10,351,112	\$71,161,370
Total Additional Revenue	\$35,764,489	\$7,912,602	\$7,913,222	\$9,861,869	\$10,511,593	\$71,963,775
Total Available Revenue	\$36,064,489	\$7,912,602	\$7,913,222	\$9,861,869	\$10,511,593	\$72,263,775

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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Tyndall Elementary - Convert 3 teacher planning rooms to classrooms	TYNDALL ELEMENTARY	Planned Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
		Student Stations:	54	0	0	0	0	54	
		Total Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	2,334	0	0	0	0	2,334	
Breakfast Point- Add 10 modular classroom; convert 1 media processing room; 1 teacher planning; & 2 P.E. Multipurpose rooms to classrooms	BREAKFAST POINT SCHOOL	Planned Cost:	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
		Student Stations:	308	0	0	0	0	308	
		Total Classrooms:	14	0	0	0	0	14	
		Gross Sq Ft:	12,470	0	0	0	0	12,470	

Planned Cost:	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Student Stations:	362	0	0	0	0	362
Total Classrooms:	17	0	0	0	0	17
Gross Sq Ft:	14,804	0	0	0	0	14,804

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Minor Maintenance/Repair & Preventative Maintenance	Location not specified	\$410,459	\$0	\$0	\$0	\$0	\$410,459	Yes
Unappropriated Funds	Location not specified	\$654,312	\$0	\$0	\$0	\$0	\$654,312	Yes
Transfer to Maintenance Dept.	Location not specified	\$382,632	\$0	\$0	\$0	\$0	\$382,632	Yes
Cedar Grove-Renovate Buildings 7 & 8; addition to media Center	CEDAR GROVE ELEMENTARY	\$2,640,736	\$0	\$0	\$0	\$0	\$2,640,736	Yes
Rutherford-Renovation of Buildings 3,8 & 10 & 13; HVAC Central Plant to Serve Buildings 3-8 & 10-13 & ADA Parking & Toilet Upgrading	RUTHERFORD SENIOR HIGH	\$8,275,191	\$0	\$0	\$0	\$0	\$8,275,191	Yes
Jinks-Renovate girls locker room in Building 8	JINKS MIDDLE	\$0	\$0	\$184,800	\$0	\$0	\$184,800	Yes
Lynn Haven-Renovate rooms 51-502A in Building 5; correct drainage; upgrade paving/parking	LYNN HAVEN ELEMENTARY	\$0	\$0	\$932,800	\$0	\$0	\$932,800	Yes
Arnold HVAC	ARNOLD SENIOR HIGH	\$425,562	\$125,000	\$0	\$0	\$0	\$550,562	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	\$730,400	\$0	\$730,400	Yes
Parker-Renovate Buildings 4,6,7,8,9 &12; replace wall hung HVAC units	PARKER ELEMENTARY	\$0	\$0	\$0	\$482,900	\$0	\$482,900	Yes
Oakland Terrace-Renovate Building 1; replace wall hung HVAC units	OAKLAND TERRACE ELEMENTARY	\$0	\$0	\$1,123,100	\$0	\$0	\$1,123,100	Yes
Patterson-Renovate Buildings 1,3,5-9, 15; add 2000 sq. ft. to administration area	PATTERSON ELEMENTARY	\$0	\$0	\$1,559,861	\$865,639	\$0	\$2,425,500	Yes
Technology Maintenance-Management Information Services	Location not specified	\$1,357,106	\$1,357,106	\$1,357,106	\$1,357,106	\$1,357,106	\$6,785,530	Yes
Bay High - Renovate Buildings 1-5, 10, & 13	BAY SENIOR HIGH	\$0	\$3,301,961	\$2,426,424	\$0	\$0	\$5,728,385	Yes
Hiland Park - New Cafeteria, Classroom Renovations and Administration Remodeling	HILAND PARK ELEMENTARY	\$6,470,729	\$300,174	\$0	\$0	\$0	\$6,770,903	Yes
Contingency	Location not specified	\$2,314,314	\$0	\$0	\$0	\$0	\$2,314,314	Yes
Modular Upgrades	Location not specified	\$329,131	\$329,131	\$329,131	\$329,131	\$329,131	\$1,645,655	Yes
Patronis Chiller Replacement	PATRONIS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Partial Renovation of Building 1	A CRAWFORD MOSLEY SENIOR HIGH	\$3,192,000	\$2,499,230	\$0	\$0	\$0	\$5,691,230	Yes
North Bay Haven - Contribution toward Charter School's New Gymnasium	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
New Cafeteria & Miscellaneous Renovations	SPRINGFIELD ELEMENTARY	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
Smart System Support for all of the district's core classrooms	Location not specified	\$1,612,317	\$0	\$0	\$0	\$0	\$1,612,317	Yes
Rosenwald - Replace HVAC System in Building 12	ROSENWALD HIGH	\$0	\$0	\$0	\$431,200	\$0	\$431,200	Yes
Renovate Buildings 1-13; new HVAC Central Plant	TYNDALL ELEMENTARY	\$0	\$0	\$0	\$2,215,400	\$0	\$2,215,400	Yes
Renovate Buildings 6,8,9	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$0	\$0	\$0	\$2,215,400	\$0	\$2,215,400	Yes
T. Smith - Renovate Buildings 1-5; resurface parking lot.	SMITH ELEMENTARY	\$0	\$0	\$0	\$1,234,693	\$4,467,707	\$5,702,400	Yes
Renovate Buildings 1-4 & Convert Classrooms Into Administrative Area	NORTHSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$2,795,100	\$2,795,100	Yes
Renovate Buildings 1-5 & site work (partial funding)	PATRONIS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,562,549	\$1,562,549	Yes
		\$35,664,489	\$7,912,602	\$7,913,222	\$9,861,869	\$10,511,593	\$71,863,775	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
BAY SENIOR HIGH	1,682	1,597	1,301	69	19	81.00 %	0	0	1,250	78.00 %	18
MERRITT BROWN MIDDLE	1,050	945	796	47	17	84.00 %	0	0	815	86.00 %	17
HUTCHISON BEACH ELEMENTARY	770	770	700	41	17	91.00 %	0	0	700	91.00 %	17
CEDAR GROVE ELEMENTARY	754	754	498	41	12	66.00 %	0	0	488	65.00 %	12
CALLAWAY ELEMENTARY	766	766	511	41	12	67.00 %	0	0	523	68.00 %	13
MERRIAM CHERRY STREET ELEMENTARY	543	543	408	29	14	75.00 %	0	0	400	74.00 %	14
EMERALD BAY ACADEMY	302	0	0	13	0	0.00 %	0	0	0	0.00 %	0
New Horizons Learning Center (New)	180	180	99	20	5	55.00 %	0	0	0	0.00 %	0
BREAKFAST POINT SCHOOL	1,695	1,525	1,180	79	15	77.00 %	308	14	1,525	83.00 %	16
DEER POINT ELEMENTARY SCHOOL	867	867	422	47	9	49.00 %	0	0	444	51.00 %	9
C C WASHINGTON ACADEMY	238	214	126	10	13	59.00 %	0	0	127	59.00 %	13
SMITH ELEMENTARY	844	844	686	45	15	81.00 %	0	0	676	80.00 %	15
LEASED	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PATRONIS ELEMENTARY	811	811	773	43	18	95.00 %	0	0	775	96.00 %	18
ARNOLD SENIOR HIGH	1,897	1,802	1,346	78	17	75.00 %	0	0	1,255	70.00 %	16
BOZEMAN LEARNING CENTER	1,720	1,548	1,177	74	16	76.00 %	0	0	1,119	72.00 %	15
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MOWAT MIDDLE	1,253	1,127	947	54	18	84.00 %	0	0	953	85.00 %	18
RUTHERFORD SENIOR HIGH	2,056	1,953	1,298	82	16	66.00 %	0	0	1,215	62.00 %	15
NORTHSIDE ELEMENTARY	785	785	623	42	15	79.00 %	0	0	765	97.00 %	18
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	731	877	9	41	0	1.00 %	0	0	0	0.00 %	0
A CRAWFORD MOSLEY SENIOR HIGH	2,185	2,075	1,619	89	18	78.00 %	0	0	1,306	63.00 %	15
TYNDALL ELEMENTARY	910	910	767	49	16	84.00 %	54	3	840	87.00 %	16

WALLER ELEMENTARY	605	605	489	32	15	81.00 %	0	0	479	79.00 %	15
WEST BAY ELEMENTARY	358	0	0	19	0	0.00 %	0	0	0	0.00 %	0
A D HARRIS SENIOR HIGH	435	0	0	18	0	0.00 %	0	0	0	0.00 %	0
MARGARET K LEWIS SCHOOL	163	0	0	17	0	0.00 %	0	0	0	0.00 %	0
PATTERSON ELEMENTARY	594	594	387	31	12	65.00 %	0	0	384	65.00 %	12
ROSENWALD HIGH	686	617	279	29	10	45.00 %	0	0	265	43.00 %	9
OAKLAND TERRACE ELEMENTARY	462	462	337	25	13	73.00 %	0	0	326	71.00 %	13
SURFSIDE MIDDLE	1,116	1,004	832	49	17	83.00 %	0	0	820	82.00 %	17
PARKER ELEMENTARY	794	794	601	41	15	76.00 %	0	0	597	75.00 %	15
SOUTHPORT ELEMENTARY	558	558	376	29	13	67.00 %	0	0	370	66.00 %	13
SPRINGFIELD ELEMENTARY	759	759	455	41	11	60.00 %	0	0	449	59.00 %	11
SAINT ANDREW SCHOOL	237	237	124	21	6	52.00 %	0	0	0	0.00 %	0
LUCILLE MOORE ELEMENTARY	747	747	503	41	12	67.00 %	0	0	504	67.00 %	12
EVERITT MIDDLE	1,265	1,138	798	54	15	70.00 %	0	0	792	70.00 %	15
HILAND PARK ELEMENTARY	887	887	745	48	16	84.00 %	0	0	739	83.00 %	15
JINKS MIDDLE	1,180	1,062	616	51	12	58.00 %	0	0	610	57.00 %	12
LYNN HAVEN ELEMENTARY	859	859	688	45	15	80.00 %	0	0	675	79.00 %	15
MARGARET K. LEWIS SCHOOL IN MILLVILLE	340	340	140	30	5	41.00 %	0	0	0	0.00 %	0
	34,084	31,556	22,656	1,655	14	71.80 %	362	17	22,186	69.51 %	13

The COFTE Projected Total (22,186) for 2017 - 2018 must match the Official Forecasted COFTE Total (22,186) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	7,913
Middle (4-8)	8,247
High (9-12)	6,026
	22,186

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	22,186

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
PARKER ELEMENTARY	0	2	0	0	0	2
LYNN HAVEN ELEMENTARY	0	2	0	0	0	2
LUCILLE MOORE ELEMENTARY	0	4	0	0	0	4
Total Relocatable Replacements:	0	8	0	0	0	8

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 2017 - 2018
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	47	5	47
Panama City - New Point Bay - 6-12	20	PRIVATE	2008	467	187	5	187
Panama City - K-12 North Bay Haven	36	PRIVATE	2010	1,334	1,334	10	1,650
University Academy	8	PRIVATE	2012	144	174	5	425
Panama City - Rising Leaders Academy	6	PRIVATE	2012	108	96	5	125
	135			3,360	3,045		3,641

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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	0	0	3	0	0	3
Middle (4-8)	0	0	0	0	4	10	0	14
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	7	10	0	17

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
MARGARET K. LEWIS SCHOOL IN MILLVILLE	85	0	0	0	0	17
OAKLAND TERRACE ELEMENTARY	72	0	0	0	0	14
SURFSIDE MIDDLE	22	0	0	0	0	4
PARKER ELEMENTARY	36	0	0	0	0	7
SOUTHPORT ELEMENTARY	0	0	0	0	0	0
SPRINGFIELD ELEMENTARY	79	0	0	0	0	16
PATRONIS ELEMENTARY	0	0	0	0	0	0
ARNOLD SENIOR HIGH	0	0	0	0	0	0
BOZEMAN LEARNING CENTER	65	22	22	22	22	31
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	0	0	0	0	4
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	90	0	0	0	0	18
BAY SENIOR HIGH	35	0	0	0	0	7
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	0	0	0	0	0	0
A CRAWFORD MOSLEY SENIOR HIGH	118	0	0	0	0	24
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	0	0	0	0	0	0
NORTHSIDE ELEMENTARY	36	0	0	0	0	7
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	22	0	0	0	0	4
SAINT ANDREW SCHOOL	25	0	0	0	0	5
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.	916	58	58	58	58	230
Total number of COFTE students projected by year.	22,498	22,448	22,370	22,223	22,186	22,345
Percent in relocatables by year.	4 %	0 %	0 %	0 %	0 %	1 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	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	2	36	William Scotsman	0	0
JINKS MIDDLE	0	0		0	0
LYNN HAVEN ELEMENTARY	3	54	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
				0	0
	5	90		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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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.