

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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$11,227,465	\$9,108,442	\$11,057,089	\$11,706,813	\$11,706,213	\$54,806,022
Total Project Costs	\$11,227,465	\$9,108,442	\$11,057,089	\$11,706,813	\$11,706,213	\$54,806,022
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 9/23/2014
Work Plan Submittal Date 9/29/2014
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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$473,244	\$1,191,325	\$1,173,688	\$1,317,842	\$1,363,740	\$5,519,839

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:	\$473,244	\$1,191,325	\$1,173,688	\$1,317,842	\$1,363,740	\$5,519,839

PECO Maintenance Expenditures	\$473,244	\$1,191,325	\$1,173,688	\$1,317,842	\$1,363,740	\$5,519,839
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$473,244	\$1,191,325	\$1,173,688	\$1,317,842	\$1,363,740	\$5,519,839
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,100,000
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	\$7,862,276	\$7,862,276	\$7,862,276	\$7,862,276	\$7,862,276	\$39,311,380
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)	\$1,833,117	\$1,833,117	\$1,833,117	\$1,833,117	\$1,833,117	\$9,165,585
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Maintenance Department	\$526,756	\$0	\$0	\$0	\$0	\$526,756
Roofing	\$860,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,860,000

Preventative Maintenance	\$3,873,131	\$4,059,044	\$4,396,553	\$4,781,799	\$5,136,763	\$22,247,290
Technology - MIS	\$115,607	\$120,000	\$120,000	\$120,000	\$120,000	\$595,607
Small Maintenance/Repair Projects	\$823,244	\$2,500,000	\$3,000,000	\$4,000,000	\$4,500,000	\$14,823,244
Arnold HVAC Upgrade	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Safety & Security	\$380,000	\$400,000	\$400,000	\$40,000	\$400,000	\$1,620,000
Local Expenditure Totals:	\$17,574,131	\$18,774,437	\$19,611,946	\$20,637,192	\$21,852,156	\$98,449,862

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$15,255,322,318	\$16,297,254,609	\$17,024,258,851	\$17,914,228,789	\$18,968,885,819	\$85,459,950,386
(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		\$25,628,941	\$27,379,388	\$28,600,755	\$30,095,904	\$31,867,728	\$143,572,716
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$17,574,131	\$18,774,437	\$19,611,946	\$20,637,192	\$21,852,156	\$98,449,862
(5) Difference of lines (3) and (4)		\$8,054,810	\$8,604,951	\$8,988,809	\$9,458,712	\$10,015,572	\$45,122,854

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$473,244	\$1,191,325	\$1,173,688	\$1,317,842	\$1,363,740	\$5,519,839
		\$473,244	\$1,191,325	\$1,173,688	\$1,317,842	\$1,363,740	\$5,519,839

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$151,546	\$151,546	\$151,546	\$151,546	\$151,546	\$757,730

CO & DS Interest on Undistributed CO	360	\$4,155	\$4,155	\$4,155	\$4,155	\$4,155	\$20,775
		\$155,701	\$155,701	\$155,701	\$155,701	\$155,701	\$778,505

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 2013 - 2014? No

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$16,700,000	\$16,700,000	\$16,700,000	\$16,700,000	\$16,700,000	\$83,500,000
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	\$28,909,768	\$0	\$0	\$0	\$0	\$28,909,768
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$26,790,125)	\$0	\$0	\$0	\$0	(\$26,790,125)
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	(\$7,747,879)	(\$7,747,259)	(\$5,798,612)	(\$5,148,888)	(\$5,149,488)	(\$31,592,126)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$11,071,764	\$8,952,741	\$10,901,388	\$11,551,112	\$11,550,512	\$54,027,517

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$17,574,131	\$18,774,437	\$19,611,946	\$20,637,192	\$21,852,156	\$98,449,862
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,574,131)	(\$18,774,437)	(\$19,611,946)	(\$20,637,192)	(\$21,852,156)	(\$98,449,862)
PECO Maintenance Revenue	\$473,244	\$1,191,325	\$1,173,688	\$1,317,842	\$1,363,740	\$5,519,839
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$155,701	\$155,701	\$155,701	\$155,701	\$155,701	\$778,505
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$11,071,764	\$8,952,741	\$10,901,388	\$11,551,112	\$11,550,512	\$54,027,517
Total Additional Revenue	\$11,227,465	\$9,108,442	\$11,057,089	\$11,706,813	\$11,706,213	\$54,806,022
Total Available Revenue	\$11,227,465	\$9,108,442	\$11,057,089	\$11,706,813	\$11,706,213	\$54,806,022

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Minor Maintenance/Repair & Preventative Maintenance	Location not specified	\$350,322	\$0	\$0	\$0	\$0	\$350,322	Yes
Unappropriated Funds	Location not specified	\$13,997	\$0	\$0	\$0	\$0	\$13,997	Yes
Transfer to Maintenance Dept.	Location not specified	\$197,784	\$0	\$0	\$0	\$0	\$197,784	Yes
Cedar Grove-Renovate Buildings 7 & 8; addition to media Center	CEDAR GROVE ELEMENTARY	\$1,000,707	\$2,000,000	\$0	\$0	\$0	\$3,000,707	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	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Jinks-Renovate girls locker room in Building 8	JINKS MIDDLE	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Lynn Haven-Renovate rooms 51-502A in Building 5; correct drainage; upgrade paving/parking	LYNN HAVEN ELEMENTARY	\$0	\$932,800	\$0	\$0	\$0	\$932,800	Yes
Arnold HVAC	ARNOLD SENIOR HIGH	\$322,710	\$0	\$0	\$0	\$0	\$322,710	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	\$712,000	\$0	\$0	\$712,000	Yes
Parker-Renovate Buildings 4,6,7,8,9 & 12; replace wall hung HVAC units	PARKER ELEMENTARY	\$0	\$0	\$480,183	\$0	\$0	\$480,183	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	\$2,425,500	\$0	\$0	\$2,425,500	Yes
Technology Maintenance-Management Information Services	Location not specified	\$1,235,492	\$1,235,492	\$1,235,492	\$1,235,492	\$1,235,492	\$6,177,460	Yes
Bay High - Renovate Buildings 1-5, 10, & 13	BAY SENIOR HIGH	\$15,000	\$2,405,936	\$0	\$0	\$0	\$2,420,936	Yes
Hiland Park - New Cafeteria, Classroom Renovations and Administration Remodeling	HILAND PARK ELEMENTARY	\$4,193,927	\$0	\$0	\$0	\$0	\$4,193,927	Yes
Modular Upgrades	Location not specified	\$629,131	\$329,131	\$329,131	\$329,131	\$0	\$1,616,524	Yes
Partial Renovation of Building 1	A CRAWFORD MOSLEY SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
New Cafeteria & Miscellaneous Renovations	SPRINGFIELD ELEMENTARY	\$148,312	\$0	\$0	\$0	\$0	\$148,312	Yes
Technology Support	Location not specified	\$2,205,083	\$2,205,083	\$2,205,083	\$2,205,083	\$2,205,083	\$11,025,415	Yes
Rosenwald - Replace HVAC System in Building 12	ROSENWALD HIGH	\$0	\$0	\$431,200	\$0	\$0	\$431,200	Yes
Renovate Buildings 1-13; new HVAC Central Plant	TYNDALL ELEMENTARY	\$0	\$0	\$2,115,400	\$0	\$0	\$2,115,400	Yes
Renovate Buildings 6,8,9	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$100,000	\$0	\$0	\$1,000,000	\$0	\$1,100,000	Yes
T. Smith - Renovate Buildings 1-5; resurface parking lot.	SMITH ELEMENTARY	\$0	\$0	\$0	\$6,536,268	\$0	\$6,536,268	Yes
Renovate Buildings 1-4 & Convert Classrooms Into Administrative Area	NORTHSIDE ELEMENTARY	\$0	\$0	\$0	\$400,839	\$2,411,261	\$2,812,100	Yes
Renovate Buildings 1-5 & site work	PATRONIS ELEMENTARY	\$0	\$0	\$0	\$0	\$5,854,377	\$5,854,377	Yes
		\$11,227,465	\$9,108,442	\$11,057,089	\$11,706,813	\$11,706,213	\$54,806,022	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
BAY SENIOR HIGH	1,647	1,564	1,311	67	20	84.00 %	0	0	1,338	86.00 %	20
MERRITT BROWN MIDDLE	1,050	945	791	47	17	84.00 %	0	0	752	80.00 %	16
HUTCHISON BEACH ELEMENTARY	770	770	680	41	17	88.00 %	0	0	713	93.00 %	17
CEDAR GROVE ELEMENTARY	700	700	475	38	13	68.00 %	0	0	445	64.00 %	12
CALLAWAY ELEMENTARY	766	766	497	41	12	65.00 %	0	0	443	58.00 %	11
MERRIAM CHERRY STREET ELEMENTARY	543	543	404	29	14	74.00 %	0	0	377	69.00 %	13
EMERALD BAY ACADEMY	302	0	0	13	0	0.00 %	0	0	0	0.00 %	0
New Horizons Learning Center (New)	180	180	95	20	5	53.00 %	0	0	110	61.00 %	6
BREAKFAST POINT SCHOOL	1,779	1,601	1,420	83	17	89.00 %	0	0	1,543	96.00 %	19
DEER POINT ELEMENTARY SCHOOL	867	867	567	47	12	65.00 %	0	0	632	73.00 %	13
C C WASHINGTON ACADEMY	260	234	109	11	10	46.00 %	0	0	108	46.00 %	10
SMITH ELEMENTARY	808	808	659	43	15	82.00 %	0	0	644	80.00 %	15
LEASED	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PATRONIS ELEMENTARY	811	811	768	43	18	95.00 %	0	0	847	104.00 %	20
ARNOLD SENIOR HIGH	1,928	1,831	1,414	80	18	77.00 %	0	0	1,438	79.00 %	18
BOZEMAN LEARNING CENTER	1,655	1,489	1,139	71	16	77.00 %	0	0	1,137	76.00 %	16
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MOWAT MIDDLE	1,253	1,127	1,008	54	19	89.00 %	0	0	1,008	89.00 %	19
RUTHERFORD SENIOR HIGH	2,056	1,953	1,191	82	15	61.00 %	0	0	1,177	60.00 %	14
NORTHSIDE ELEMENTARY	749	749	636	40	16	85.00 %	0	0	630	84.00 %	16
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	709	850	13	40	0	1.00 %	0	0	10	1.00 %	0
A CRAWFORD MOSLEY SENIOR HIGH	2,067	1,963	1,648	84	20	84.00 %	0	0	1,644	84.00 %	20

TYNDALL ELEMENTARY	968	968	777	52	15	80.00 %	0	0	753	78.00 %	14
WALLER ELEMENTARY	605	605	455	32	14	75.00 %	0	0	412	68.00 %	13
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	373	31	12	63.00 %	0	0	330	56.00 %	11
ROSENWALD HIGH	686	548	272	29	9	50.00 %	0	0	267	49.00 %	9
OAKLAND TERRACE ELEMENTARY	390	390	346	21	16	89.00 %	0	0	316	81.00 %	15
SURFSIDE MIDDLE	1,138	1,024	719	50	14	70.00 %	0	0	753	74.00 %	15
PARKER ELEMENTARY	794	794	583	41	14	73.00 %	0	0	576	73.00 %	14
SOUTHPORT ELEMENTARY	558	558	382	29	13	68.00 %	0	0	374	67.00 %	13
SPRINGFIELD ELEMENTARY	680	680	456	36	13	67.00 %	0	0	445	65.00 %	12
SAINT ANDREW SCHOOL	212	212	133	20	7	63.00 %	0	0	136	64.00 %	7
LUCILLE MOORE ELEMENTARY	752	752	505	42	12	67.00 %	0	0	498	66.00 %	12
EVERITT MIDDLE	1,250	1,125	769	53	15	68.00 %	0	0	620	55.00 %	12
HILAND PARK ELEMENTARY	829	829	770	45	17	93.00 %	0	0	763	92.00 %	17
JINKS MIDDLE	1,092	1,042	577	47	12	55.00 %	0	0	566	54.00 %	12
LYNN HAVEN ELEMENTARY	893	893	716	46	16	80.00 %	0	0	709	79.00 %	15
MARGARET K. LEWIS SCHOOL IN MILLVILLE	255	255	132	25	5	52.00 %	0	0	152	60.00 %	6
	33,552	31,020	22,788	1,627	14	73.46 %	0	0	22,666	73.07 %	14

The COFTE Projected Total (22,666) for 2018 - 2019 must match the Official Forecasted COFTE Total (22,666) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	7,644
Middle (4-8)	8,696
High (9-12)	6,326
	22,666

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	22,666

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
LUCILLE MOORE ELEMENTARY	4	0	0	0	0	4
LYNN HAVEN ELEMENTARY	2	0	0	0	0	2
PARKER ELEMENTARY	2	0	0	0	0	2
Total Relocatable Replacements:	8	0	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 2018 - 2019
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	14	PRIVATE	2008	350	322	5	500
Panama City - K-12 North Bay Haven	94	PRIVATE	2010	2,080	1,749	10	1,876
University Academy	25	PRIVATE	2012	144	174	5	425
Panama City - Rising Leaders Academy	6	PRIVATE	2012	108	96	5	125
	204			3,989	3,595		4,180

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	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	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
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.	144	0	0	0	0	29
Total number of COFTE students projected by year.	22,829	22,797	22,744	22,743	22,666	22,756
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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	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.

Project	2018 - 2019 / 2023 - 2024 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

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.

Project	Location, Community, Quadrant or other general location	2018 - 2019 / 2023 - 2024 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

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 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	32.91 %	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.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 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 06 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.

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.

Project	2023 - 2024 / 2033 - 2034 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

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 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	32.91 %	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.

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.