

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$23,032,665	\$14,076,343	\$51,719,343	\$9,725,831	\$225,831	\$98,780,013
Total Project Costs	\$23,032,665	\$14,076,343	\$51,719,343	\$9,725,831	\$225,831	\$98,780,013
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District BAY COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/27/2016
Work Plan Submittal Date 9/28/2016
DISTRICT SUPERINTENDENT Bill Husfelt
CHIEF FINANCIAL OFFICER Jess Snyder
DISTRICT POINT-OF-CONTACT PERSON John Bozarth
JOB TITLE Director of Facilities
PHONE NUMBER 850-767-4139
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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$788,514	\$788,514	\$788,514	\$809,670	\$825,169	\$4,000,381

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:	\$788,514	\$788,514	\$788,514	\$809,670	\$825,169	\$4,000,381

PECO Maintenance Expenditures	\$788,514	\$788,514	\$788,514	\$809,670	\$825,169	\$4,000,381
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$788,514	\$788,514	\$788,514	\$809,670	\$825,169	\$4,000,381
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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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$1,233,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,033,000
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	\$7,636,077	\$7,636,077	\$7,636,077	\$7,636,077	\$7,636,077	\$38,180,385
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)	\$1,142,214	\$1,142,214	\$1,142,214	\$1,142,214	\$1,142,214	\$5,711,070
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Small Maintenance/Repair Projects	\$825,613	\$2,338,724	\$2,500,000	\$2,613,409	\$2,744,823	\$11,022,569
Roofing	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

Preventative Maintenance	\$4,000,000	\$4,000,000	\$4,921,150	\$6,000,000	\$6,500,000	\$25,421,150
Safety & Security	\$260,000	\$250,000	\$260,000	\$260,000	\$260,000	\$1,290,000
Transfer to Maintenance Department	\$300,386	\$300,386	\$300,386	\$279,230	\$900,000	\$2,080,388
Mosley Fine Arts Center	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Technology - MIS	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Transfer to MIS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Local Expenditure Totals:	\$18,547,290	\$19,767,401	\$20,859,827	\$22,030,930	\$23,283,114	\$104,488,562

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$16,100,077,896	\$17,159,202,278	\$18,107,488,993	\$19,124,071,456	\$20,211,036,251	\$90,701,876,874
(2) The Millage 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		\$27,048,131	\$28,827,460	\$30,420,582	\$32,128,440	\$33,954,541	\$152,379,154
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$18,547,290	\$19,767,401	\$20,859,827	\$22,030,930	\$23,283,114	\$104,488,562
(5) Difference of lines (3) and (4)		\$8,500,841	\$9,060,059	\$9,560,755	\$10,097,510	\$10,671,427	\$47,890,592

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$788,514	\$788,514	\$788,514	\$809,670	\$825,169	\$4,000,381
		\$788,514	\$788,514	\$788,514	\$809,670	\$825,169	\$4,000,381

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$218,006	\$218,006	\$218,006	\$218,006	\$218,006	\$1,090,030

CO & DS Interest on Undistributed CO	360	\$7,825	\$7,825	\$7,825	\$7,825	\$7,825	\$39,125
		\$225,831	\$225,831	\$225,831	\$225,831	\$225,831	\$1,129,155

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$19,000,000	\$19,000,000	\$19,000,000	\$9,500,000	\$0	\$66,500,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$35,000,000	\$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	\$2,850,000	\$0	\$2,643,000	\$0	\$0	\$5,493,000
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	\$10,462,959	\$0	\$0	\$0	\$0	\$10,462,959
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$4,677,512)	\$0	\$0	\$0	\$0	(\$4,677,512)
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	(\$5,798,613)	(\$5,149,488)	(\$5,149,488)	\$0	\$0	(\$16,097,589)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special State Funding	\$970,000	\$0	\$0	\$0	\$0	\$970,000
Subtotal	\$22,806,834	\$13,850,512	\$51,493,512	\$9,500,000	\$0	\$97,650,858

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$18,547,290	\$19,767,401	\$20,859,827	\$22,030,930	\$23,283,114	\$104,488,562
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,547,290)	(\$19,767,401)	(\$20,859,827)	(\$22,030,930)	(\$23,283,114)	(\$104,488,562)
PECO Maintenance Revenue	\$788,514	\$788,514	\$788,514	\$809,670	\$825,169	\$4,000,381
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$225,831	\$225,831	\$225,831	\$225,831	\$225,831	\$1,129,155
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$22,806,834	\$13,850,512	\$51,493,512	\$9,500,000	\$0	\$97,650,858
Total Additional Revenue	\$23,032,665	\$14,076,343	\$51,719,343	\$9,725,831	\$225,831	\$98,780,013
Total Available Revenue	\$23,032,665	\$14,076,343	\$51,719,343	\$9,725,831	\$225,831	\$98,780,013

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New K-5 Elementary School on Panama City Beach	Location not specified	Planned Cost:	\$0	\$0	\$35,000,000	\$0	\$0	\$35,000,000	Yes
		Student Stations:	0	0	801	0	0	801	
		Total Classrooms:	0	0	54	0	0	54	
		Gross Sq Ft:	0	0	155,307	0	0	155,307	

Planned Cost:	\$0	\$0	\$35,000,000	\$0	\$0	\$35,000,000
Student Stations:	0	0	801	0	0	801
Total Classrooms:	0	0	54	0	0	54
Gross Sq Ft:	0	0	155,307	0	0	155,307

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Small Maintenance Projects	Location not specified	\$702,542	\$0	\$0	\$0	\$0	\$702,542	Yes
Transfer to Maintenance Dept.	Location not specified	\$279,148	\$0	\$0	\$0	\$0	\$279,148	Yes
Cedar Grove-Renovate Buildings 7 & 8; addition to media Center	CEDAR GROVE ELEMENTARY	\$260,178	\$0	\$0	\$0	\$0	\$260,178	Yes
Lynn Haven-Construct new cafeteria	LYNN HAVEN ELEMENTARY	\$3,436,730	\$0	\$3,300,000	\$0	\$0	\$6,736,730	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	\$845,550	\$0	\$845,550	Yes
Patterson-Renovate Buildings 1,3,5-9, 15; add 2000 sq. ft. to administration area	PATTERSON ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
Bay High - Construction New Science Building	BAY SENIOR HIGH	\$500,000	\$7,459,294	\$0	\$0	\$0	\$7,959,294	Yes
Technology Support	Location not specified	\$3,357,367	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$10,857,367	Yes
Rosenwald - Replace HVAC System in Building 12	ROSENWALD HIGH	\$0	\$0	\$0	\$801,000	\$0	\$801,000	Yes
Renovate Buildings 1-13; new HVAC Central Plant	TYNDALL ELEMENTARY	\$0	\$0	\$0	\$3,367,232	\$0	\$3,367,232	Yes

AC Mosley - Construction of new Fine Arts Center	A CRAWFORD MOSLEY SENIOR HIGH	\$6,161,865	\$0	\$0	\$0	\$0	\$6,161,865	Yes
TOMMY OLIVER STADIUM - Reconstruction Project	BAY SENIOR HIGH	\$7,052,833	\$3,000,000	\$0	\$0	\$0	\$10,052,833	Yes
Bay High - Renovation of Buildings 1, 10 & 13	BAY SENIOR HIGH	\$0	\$385,000	\$4,084,294	\$0	\$0	\$4,469,294	Yes
Unappropriated CO & DS Funds	Location not specified	\$262,002	\$212,049	\$212,049	\$212,049	\$225,831	\$1,123,980	Yes
Bay High Fine Arts Center	BAY SENIOR HIGH	\$0	\$520,000	\$6,623,000	\$0	\$0	\$7,143,000	Yes
Haney Nursing Relocation Project	TOM P HANEY VOCATIONAL-TECHNICAL CENTER	\$970,000	\$0	\$0	\$0	\$0	\$970,000	Yes
Lucille Moore HVAC	LUCILLE MOORE ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
		\$23,032,665	\$14,076,343	\$16,719,343	\$9,725,831	\$225,831	\$63,780,013	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
BAY SENIOR HIGH	1,647	1,564	1,263	67	19	81.00 %	0	0	1,259	80.00 %	19
MERRITT BROWN MIDDLE	1,050	945	721	47	15	76.00 %	0	0	717	76.00 %	15
HUTCHISON BEACH ELEMENTARY	770	770	572	41	14	74.00 %	0	0	568	74.00 %	14
CEDAR GROVE ELEMENTARY	736	736	463	40	12	63.00 %	0	0	457	62.00 %	11
CALLAWAY ELEMENTARY	766	766	497	41	12	65.00 %	0	0	493	64.00 %	12
MERRIAM CHERRY STREET ELEMENTARY	543	543	380	29	13	70.00 %	0	0	376	69.00 %	13
DEER POINT ELEMENTARY SCHOOL	867	867	709	47	15	82.00 %	0	0	705	81.00 %	15
C C WASHINGTON ACADEMY	260	234	99	11	9	42.00 %	0	0	95	41.00 %	9
PATRONIS ELEMENTARY	839	839	878	45	20	105.00 %	0	0	874	104.00 %	19
ARNOLD SENIOR HIGH	1,928	1,831	1,620	80	20	88.00 %	0	0	1,616	88.00 %	20
BOZEMAN LEARNING CENTER	1,663	1,496	1,130	72	16	76.00 %	0	0	1,126	75.00 %	16
NEW HORIZONS CENTER (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
New Horizons Learning Center (New)	180	180	118	20	6	65.00 %	0	0	114	63.00 %	6
BREAKFAST POINT SCHOOL	1,797	1,617	1,125	84	13	70.00 %	0	0	1,121	69.00 %	13
RUTHERFORD SENIOR HIGH	1,981	1,881	1,035	79	13	55.00 %	0	0	1,031	55.00 %	13
NORTHSIDE ELEMENTARY	793	793	632	42	15	80.00 %	0	0	628	79.00 %	15
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	709	850	22	40	1	3.00 %	0	0	18	2.00 %	0
A CRAWFORD MOSLEY SENIOR HIGH	2,056	1,953	1,674	84	20	86.00 %	0	0	1,670	86.00 %	20
TYNDALL ELEMENTARY	968	968	727	52	14	75.00 %	0	0	723	75.00 %	14
SMITH ELEMENTARY	808	808	658	43	15	81.00 %	0	0	654	81.00 %	15
WALLER ELEMENTARY	605	605	442	32	14	73.00 %	0	0	438	72.00 %	14
WEST BAY ELEMENTARY	384	384	327	20	16	85.00 %	0	0	323	84.00 %	16

MARGARET K LEWIS SCHOOL	163	0	0	17	0	0.00 %	0	0	0	0.00 %	0
PATTERSON ELEMENTARY	576	576	360	30	12	62.00 %	0	0	355	62.00 %	12
ROSENWALD HIGH	686	548	241	29	8	44.00 %	0	0	237	43.00 %	8
MOWAT MIDDLE	1,253	1,127	991	54	18	88.00 %	0	0	987	88.00 %	18
OAKLAND TERRACE ELEMENTARY	390	390	362	21	17	93.00 %	0	0	358	92.00 %	17
SURFSIDE MIDDLE	1,143	1,028	771	50	15	75.00 %	0	0	767	75.00 %	15
PARKER ELEMENTARY	794	794	569	41	14	72.00 %	0	0	565	71.00 %	14
SOUTHPORT ELEMENTARY	558	558	393	29	14	70.00 %	0	0	389	70.00 %	13
SPRINGFIELD ELEMENTARY	742	742	481	40	12	65.00 %	0	0	477	64.00 %	12
SAINT ANDREW SCHOOL	220	220	134	22	6	61.00 %	0	0	130	59.00 %	6
LUCILLE MOORE ELEMENTARY	752	752	523	42	12	69.00 %	0	0	519	69.00 %	12
EVERITT MIDDLE	1,250	1,125	652	53	12	58.00 %	0	0	648	58.00 %	12
HILAND PARK ELEMENTARY	829	829	755	45	17	91.00 %	0	0	751	91.00 %	17
JINKS MIDDLE	1,091	981	566	47	12	58.00 %	0	0	562	57.00 %	12
LYNN HAVEN ELEMENTARY	893	893	727	46	16	81.00 %	0	0	723	81.00 %	16
MARGARET K. LEWIS SCHOOL IN MILLVILLE	255	255	141	25	6	55.00 %	0	0	137	54.00 %	5
	32,945	31,448	22,756	1,607	14	72.36 %	0	0	22,611	71.90 %	14

The COFTE Projected Total (22,611) for 2020 - 2021 must match the Official Forecasted COFTE Total (22,611) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	7,944
Middle (4-8)	8,353
High (9-12)	6,314
	22,611

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	22,611

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
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	49	15	50
Panama City - Palm Bay Prep Academy	14	PRIVATE	2008	350	293	3	500
Panama City - K-12 North Bay Haven	94	PRIVATE	2010	1,903	1,898	15	1,903
University Academy	30	PRIVATE	2012	618	544	4	618
Panama City - Rising Leaders Academy	11	PRIVATE	2012	140	140	5	180
Central High School	5	PRIVATE	2015	75	150	5	300
	219			4,393	4,281		4,758

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 for site access and all utilities will have to be installed for the new school.

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 proposed location for the new elementary school is the east end of Panama City Beach, north of Back Beach Road, and west of Wildwood Road.

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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	72	0	0	0	0	14
EVERITT MIDDLE	0	0	0	0	0	0
HILAND PARK ELEMENTARY	0	0	0	0	0	0
JINKS MIDDLE	0	0	0	0	0	0
LYNN HAVEN ELEMENTARY	36	0	0	0	0	7
BAY SENIOR HIGH	0	0	0	0	0	0
MERRITT BROWN MIDDLE	0	0	0	0	0	0
HUTCHISON BEACH ELEMENTARY	0	0	0	0	0	0
CEDAR GROVE ELEMENTARY	0	0	0	0	0	0

CALLAWAY ELEMENTARY	0	0	0	0	0	0
A CRAWFORD MOSLEY SENIOR HIGH	0	0	0	0	0	0
TYNDALL ELEMENTARY	0	0	0	0	0	0
SMITH ELEMENTARY	0	0	0	0	0	0
ROSENWALD HIGH	0	0	0	0	0	0
MOWAT MIDDLE	0	0	0	0	0	0
RUTHERFORD SENIOR HIGH	0	0	0	0	0	0
NORTHSIDE ELEMENTARY	44	0	0	0	0	9
TOM P HANEY VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
SAINT ANDREW SCHOOL	0	0	0	0	0	0
WALLER ELEMENTARY	0	0	0	0	0	0
WEST BAY ELEMENTARY	0	0	0	0	0	0
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.	188	0	0	0	0	38
Total number of COFTE students projected by year.	22,645	22,626	22,594	22,570	22,611	22,609
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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
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
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
	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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	13,613	13,613	10,454.86	76.80 %	0	12,018	88.28 %
Middle - District Totals	9,507	8,553	6,055.85	70.81 %	0	4,588	53.64 %
High - District Totals	8,298	7,777	5,831.50	74.99 %	0	6,376	81.99 %
Other - ESE, etc	2,041	1,505	413.79	27.51 %	0	422	28.04 %
	33,459	31,448	22,756.00	72.36 %	0	23,404	74.42 %

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	13,613	13,613	10,454.86	76.80 %	0	10,241	75.23 %
Middle - District Totals	9,507	8,553	6,055.85	70.81 %	0	6,285	73.48 %
High - District Totals	8,298	7,777	5,831.50	74.99 %	0	5,820	74.84 %
Other - ESE, etc	2,041	1,505	413.79	27.51 %	0	389	25.85 %
	33,459	31,448	22,756.00	72.36 %	0	22,735	72.29 %

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.