

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$823,061	\$393,174	\$5,542	\$179,199	\$285,192	\$1,686,168
Total Project Costs	\$823,061	\$393,174	\$5,542	\$179,199	\$285,192	\$1,686,168
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District DIXIE 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 9/14/2010
Work Plan Submittal Date 9/15/2010
DISTRICT SUPERINTENDENT Mark A. Rains
CHIEF FINANCIAL OFFICER Tonya Howell
DISTRICT POINT-OF-CONTACT PERSON Tonya Howell
JOB TITLE Director of Finance and Business Services
PHONE NUMBER 352-542-1073 ext. 6
E-MAIL ADDRESS tonyahowell@dixie.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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$200,000	\$200,000	\$10,000	\$150,000	\$10,000	\$570,000
Locations:	DIXIE COUNTY ADMINISTRATION, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Flooring	\$10,000	\$10,000	\$10,000	\$60,000	\$15,000	\$105,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Roofing	\$150,000	\$10,000	\$16,259	\$45,000	\$45,000	\$266,259
Locations:	OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Safety to Life	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Fencing	\$12,001	\$12,000	\$12,000	\$12,000	\$12,000	\$60,001
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Parking	\$0	\$18,000	\$8,000	\$8,000	\$8,000	\$42,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Electrical	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$42,500
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Fire Alarm	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Telephone/Intercom System	\$30,000	\$30,000	\$45,000	\$45,000	\$62,000	\$212,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Closed Circuit Television	\$0	\$5,000	\$5,711	\$6,633	\$5,255	\$22,599
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Paint	\$10,000	\$6,765	\$7,000	\$7,000	\$7,000	\$37,765
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Maintenance/Repair	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Sub Total:	\$500,501	\$380,265	\$202,470	\$422,133	\$252,755	\$1,758,124

PECO Maintenance Expenditures	\$164,062	\$93,877	\$228,871	\$251,868	\$279,156	\$1,017,834
1.50 Mill Sub Total:	\$390,439	\$362,788	\$49,999	\$248,265	\$49,999	\$1,101,490

Other Items		2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Asbestos Management		\$1,600	\$0	\$0	\$1,600	\$0	\$3,200
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Other Communications		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Egress & Doors		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Fire Pumps & Hydrants		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Generator Repairs		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$7,000
Locations	JAMES M ANDERSON ELEMENTARY, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Domestic Water & Sewer		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Energy Management		\$14,000	\$38,000	\$38,000	\$38,000	\$38,000	\$166,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Site Safety		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE						
Total:		\$554,501	\$456,665	\$278,870	\$500,133	\$329,155	\$2,119,324

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$390,439	\$362,788	\$49,999	\$248,265	\$49,999	\$1,101,490
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,700,000
Rent/Lease Payments	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$1,120,439	\$1,092,788	\$779,999	\$978,265	\$779,999	\$4,751,490

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$546,905,615	\$524,026,762	\$514,073,179	\$545,558,636	\$570,109,273	\$2,700,673,465
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$918,801	\$880,365	\$863,643	\$916,539	\$957,784	\$4,537,132
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$787,544	\$754,599	\$740,265	\$785,604	\$820,957	\$3,888,969
(5) Difference of lines (3) and (4)		\$131,257	\$125,766	\$123,378	\$130,935	\$136,827	\$648,163

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$11,920	\$338,504	\$210,878	\$561,302
PECO Maintenance Expenditures		\$164,062	\$93,877	\$228,871	\$251,868	\$279,156	\$1,017,834
		\$164,062	\$93,877	\$240,791	\$590,372	\$490,034	\$1,579,136

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$15,773	\$15,773	\$15,773	\$15,773	\$15,773	\$78,865

CO & DS Interest on Undistributed CO	360	\$905	\$905	\$905	\$905	\$905	\$4,525
		\$16,678	\$16,678	\$16,678	\$16,678	\$16,678	\$83,390

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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$16,678	\$16,678	\$16,678	\$16,678	\$16,678	\$83,390
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,698,007	\$1,198,007	\$500,000	\$198,007	\$0	\$3,594,021
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$75,407)	\$0	\$0	\$0	\$0	(\$75,407)
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	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$500,000)	(\$500,000)	(\$500,000)	(\$198,007)	\$0	(\$1,698,007)
Subtotal	\$1,139,278	\$714,685	\$16,678	\$16,678	\$16,678	\$1,903,997

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$787,544	\$754,599	\$740,265	\$785,604	\$820,957	\$3,888,969
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,120,439)	(\$1,092,788)	(\$779,999)	(\$978,265)	(\$779,999)	(\$4,751,490)
PECO Maintenance Revenue	\$164,062	\$93,877	\$228,871	\$251,868	\$279,156	\$1,017,834
Available 1.50 Mill for New Construction	(\$332,895)	(\$338,189)	(\$39,734)	(\$192,661)	\$40,958	(\$862,521)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$16,678	\$16,678	\$16,678	\$16,678	\$16,678	\$83,390
PECO New Construction Revenue	\$0	\$0	\$11,920	\$338,504	\$210,878	\$561,302
Other/Additional Revenue	\$1,139,278	\$714,685	\$16,678	\$16,678	\$16,678	\$1,903,997
Total Additional Revenue	\$1,155,956	\$731,363	\$45,276	\$371,860	\$244,234	\$2,548,689
Total Available Revenue	\$823,061	\$393,174	\$5,542	\$179,199	\$285,192	\$1,686,168

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Design Services and Preparation for Application For Special Facilities Funding for Replacement of High School due to Safety Considerations	DIXIE COUNTY SENIOR HIGH	\$450,000	\$150,000	\$0	\$0	\$0	\$600,000	Yes
Site security corrections	RUTH RAINS MIDDLE	\$0	\$43,174	\$0	\$0	\$0	\$43,174	Yes
Site Drainage and Correction of Water Management Problems	Location not specified	\$118,061	\$75,000	\$5,542	\$0	\$0	\$198,603	Yes
Technology Wiring and Fiber Optic	Location not specified	\$175,000	\$125,000	\$0	\$0	\$0	\$300,000	Yes
Renovate Bathrooms	OLD TOWN ELEMENTARY	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Recoat, Renovate, Replace Roofing	Location not specified	\$0	\$0	\$0	\$179,199	\$285,192	\$464,391	Yes
		\$823,061	\$393,174	\$5,542	\$179,199	\$285,192	\$1,686,168	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Construction of Disie County new High School	Location not specified	0	\$0	\$0	\$800,000	\$800,000	\$0	\$1,600,000	No

		0	\$0	\$0	\$800,000	\$800,000	\$0	\$1,600,000	
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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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
DIXIE COUNTY SENIOR HIGH	851	680	510	38	13	75.00 %	-91	0	500	85.00 %	13
OLD TOWN Education Complex	25	25	11	1	11	45.00 %	0	0	0	0.00 %	0
JAMES M ANDERSON ELEMENTARY	818	818	573	43	13	70.00 %	0	0	669	82.00 %	16
RUTH RAINS MIDDLE	642	577	410	29	14	71.00 %	0	0	466	81.00 %	16
OLD TOWN ELEMENTARY	662	662	520	35	15	79.00 %	0	0	528	80.00 %	15
	2,998	2,762	2,025	146	14	73.30 %	-91	0	2,163	80.98 %	15

The COFTE Projected Total (2,163) for 2014 - 2015 must match the Official Forecasted COFTE Total (2,163) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	869
Middle (4-8)	794
High (9-12)	500
	2,163

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,163

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	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 2014 - 2015
Cross City-KG	3	RENTED RELOCATABLE	2011	38	18	5	38
	3			38	18		38

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).

Extension of City Water and Sewer Lines to the proposed new Dixie County High School, Approximately 2000 feet

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).

New High School adjacent to Ruth Ranes Middle School, on property transferred from Water Management District

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
DIXIE COUNTY SENIOR HIGH	0	0	0	0	0	0
OLD TOWN Education Complex	0	0	0	0	0	0
JAMES M ANDERSON ELEMENTARY	58	0	0	0	0	12
RUTH RAINS MIDDLE	0	0	0	0	0	0
OLD TOWN ELEMENTARY	0	0	0	0	0	0

Totals for DIXIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	58	0	0	0	0	12
Total number of COFTE students projected by year.	2,027	2,034	2,087	2,114	2,163	2,085
Percent in relocatables by year.	3 %	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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
DIXIE COUNTY SENIOR HIGH	0	0		0	0
OLD TOWN Education Complex	0	0		0	0
JAMES M ANDERSON ELEMENTARY	0	0		0	0
RUTH RAINS MIDDLE	0	0		0	0
OLD TOWN 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 has sufficient permanent stations to meet its needs through 2014. The only district need is to replace the current High School, which has significant safety issues. Some of which cannot be corrected and the balance are not economically feasible to correct.

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.

If the district is successful in obtaining Special Facility Funds for a replacement High School, the current facility will be closed. Part of the existing will be converted to a district Office. Currently district offices are located at different facilities throughout the County. The diversity of locations makes it extremely to manage and created a disconnect between the various district administrative departments

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	2014 - 2015 / 2019 - 2020 Projected Cost
HVAC	\$80,000
Flooring	\$75,000
Roofing	\$350,000
Safety to Life	\$220,000
Fencing	\$52,000
Parking	\$35,000
General Maintenance	\$780,000
Egress and Doors	\$15,000
Fire Protection	\$70,000
Generator Repairs	\$7,000
Domestic Sewer and Water	\$80,000
Energy Management	\$170,000
Site Safety	\$35,000
Electrical	\$65,000
Fire Alarm	\$90,000
Telephone/Intercome Systems	\$215,000
Paint	\$35,000
Asbestos Management	\$4,400
Other Communications	\$15,000
	\$2,393,400

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	1,480	1,480	1,093.45	73.85 %	0	1,226	82.84 %
Middle - District Totals	642	577	410.00	71.06 %	0	522	90.47 %
High - District Totals	851	680	509.74	75.00 %	0	542	79.71 %
Other - ESE, etc	25	25	11.36	44.00 %	0	0	0.00 %
	2,998	2,762	2,024.55	73.30 %	0	2,290	82.91 %

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).

Dixie County

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).

Replace only high school with new facility and use remaining usable structures for school district administrative offices.

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	1,480	1,480	1,093.45	73.85 %	0	1,226	82.84 %
Middle - District Totals	642	577	410.00	71.06 %	0	522	90.47 %
High - District Totals	851	680	509.74	75.00 %	0	543	79.85 %
Other - ESE, etc	25	25	11.36	44.00 %	0	0	0.00 %
	2,998	2,762	2,024.55	73.30 %	0	2,291	82.95 %

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).

No additional infrastructure is planned due to declining enrollment

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).

None