

**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.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$337,938	\$26,195	\$96,441	\$240,948	\$112,040	\$813,562
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$337,938	\$26,195	\$96,441	\$240,948	\$112,040	\$813,562

**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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Dennis Bennett  
**CHIEF FINANCIAL OFFICER** Mary Werner  
**DISTRICT POINT-OF-CONTACT PERSON** Mary Werner or Mark Rains  
**JOB TITLE** Director of Finance or Director of Support Services  
**PHONE NUMBER** 352-542-1078  
**E-MAIL ADDRESS** marywerner@dixie.k12.fl.us

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$408,660	\$438,758	\$499,626	\$486,609	\$485,814	\$2,319,467
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
<b>Sub Total:</b>	<b>\$408,660</b>	<b>\$438,758</b>	<b>\$499,626</b>	<b>\$486,609</b>	<b>\$485,814</b>	<b>\$2,319,467</b>

PECO Maintenance Expenditures	\$149,796	\$179,894	\$240,762	\$227,745	\$226,950	\$1,025,147
<b>Two Mill Sub Total:</b>	<b>\$258,864</b>	<b>\$258,864</b>	<b>\$258,864</b>	<b>\$258,864</b>	<b>\$258,864</b>	<b>\$1,294,320</b>

No items have been specified.

<b>Total:</b>	<b>\$408,660</b>	<b>\$438,758</b>	<b>\$499,626</b>	<b>\$486,609</b>	<b>\$485,814</b>	<b>\$2,319,467</b>
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**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$258,864	\$258,864	\$258,864	\$258,864	\$258,864	\$1,294,320
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
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 Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$1,088,864</b>	<b>\$1,088,864</b>	<b>\$1,088,864</b>	<b>\$1,088,864</b>	<b>\$1,088,864</b>	<b>\$5,444,320</b>

**Revenue**

**2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$654,955,904	\$654,955,904	\$654,955,904	\$654,955,904	\$654,955,904	\$3,274,779,520
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$1,088,864	\$1,088,864	\$1,088,864	\$1,088,864	\$1,088,864	\$5,444,320
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$1,088,864	\$1,088,864	\$1,088,864	\$1,088,864	\$1,088,864	\$5,444,320
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

**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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$311,743	\$0	\$70,246	\$214,753	\$85,845	\$682,587
PECO Maintenance Expenditures		\$149,796	\$179,894	\$240,762	\$227,745	\$226,950	\$1,025,147
		<b>\$461,539</b>	<b>\$179,894</b>	<b>\$311,008</b>	<b>\$442,498</b>	<b>\$312,795</b>	<b>\$1,707,734</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$24,129	\$24,129	\$24,129	\$24,129	\$24,129	\$120,645
CO & DS Interest on Undistributed CO	360	\$2,066	\$2,066	\$2,066	\$2,066	\$2,066	\$10,330
		<b>\$26,195</b>	<b>\$26,195</b>	<b>\$26,195</b>	<b>\$26,195</b>	<b>\$26,195</b>	<b>\$130,975</b>

**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 2007 - 2008? No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$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
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$1,088,864	\$1,088,864	\$1,088,864	\$1,088,864	\$1,088,864	\$5,444,320
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$1,088,864)	(\$1,088,864)	(\$1,088,864)	(\$1,088,864)	(\$1,088,864)	(\$5,444,320)
PECO Maintenance Revenue	\$149,796	\$179,894	\$240,762	\$227,745	\$226,950	\$1,025,147
<b>Available 2 Mill for New Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$26,195	\$26,195	\$26,195	\$26,195	\$26,195	\$130,975
PECO New Construction Revenue	\$311,743	\$0	\$70,246	\$214,753	\$85,845	\$682,587
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Additional Revenue</b>	<b>\$337,938</b>	<b>\$26,195</b>	<b>\$96,441</b>	<b>\$240,948</b>	<b>\$112,040</b>	<b>\$813,562</b>
<b>Total Available Revenue</b>	<b>\$337,938</b>	<b>\$26,195</b>	<b>\$96,441</b>	<b>\$240,948</b>	<b>\$112,040</b>	<b>\$813,562</b>

## 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.

<b>Planned Cost:</b>						
<b>Student Stations:</b>						
<b>Total Classrooms:</b>						
<b>Gross Sq Ft:</b>						

### Other Project Schedules

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

Nothing reported for this section.

### Additional Project Schedules

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

Project Description	Location	Num Classroom s	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
DIXIE COUNTY SENIOR HIGH	864	691	587	38	15	85.00 %	0	0	453	66.00 %	12
OLD TOWN Education Complex	25	25	12	1	12	49.00 %	0	0	0	0.00 %	0
JAMES M ANDERSON ELEMENTARY	818	818	554	43	13	68.00 %	0	0	419	51.00 %	10
RUTH RAINS MIDDLE	642	578	403	29	14	70.00 %	88	4	757	114.00 %	23
OLD TOWN ELEMENTARY	662	662	523	35	15	79.00 %	0	0	400	60.00 %	11
	<b>3,011</b>	<b>2,774</b>	<b>2,080</b>	<b>146</b>	<b>14</b>	<b>74.98 %</b>	<b>88</b>	<b>4</b>	<b>2,029</b>	<b>70.89 %</b>	<b>14</b>

The COFTE Projected Total (2,029) for 2012 - 2013 must match the Official Forecasted COFTE Total (2,030 ) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	819
Middle (4-8)	757
High (9-12)	453
	<b>2,030</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>2,029</b>

## 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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
DIXIE COUNTY SENIOR HIGH	115	100	0	0	0	43
OLD TOWN Education Complex	0	0	0	0	0	0
JAMES M ANDERSON ELEMENTARY	58	45	0	0	0	21
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.	173	145	0	0	0	64
Total number of COFTE students projected by year.	2,093	2,063	2,035	2,018	2,030	2,048
Percent in relocatables by year.	8 %	7 %	0 %	0 %	0 %	3 %

**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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	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

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### **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.**

We are in declining enrollment. One elementary school could use a 4 pod addition IF we were to get state funding for classrooms. We will use the remaining funds for reroofing at that elementary school if we don't get state funding. We plan on a new high school with Special Facilities to begin within 5 years which is not in plan until after election.

The remaining balances reflect our uncertainty about receiving state funding for a 4-pod, Special Facilities, and reroofing contingencies. Further plans will be developed just after January 2009.

### **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.**

# Long Range Planning

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## 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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	1,480	1,480	1,077.61	72.84 %	0	1,166	78.78 %
Middle - District Totals	642	578	402.82	69.72 %	88	457	68.62 %
High - District Totals	864	691	587.13	84.95 %	0	593	85.82 %
Other - ESE, etc	25	25	12.32	48.00 %	0	0	0.00 %
	<b>3,011</b>	<b>2,774</b>	<b>2,079.88</b>	<b>74.98 %</b>	<b>88</b>	<b>2,216</b>	<b>77.43 %</b>

## 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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	1,480	1,480	1,077.61	72.84 %	0	1,485	100.34 %
Middle - District Totals	642	578	402.82	69.72 %	88	567	85.14 %
High - District Totals	864	691	587.13	84.95 %	0	707	102.32 %
Other - ESE, etc	25	25	12.32	48.00 %	0	0	0.00 %
	<b>3,011</b>	<b>2,774</b>	<b>2,079.88</b>	<b>74.98 %</b>	<b>88</b>	<b>2,759</b>	<b>96.40 %</b>

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 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 11 thru 20 out years (Section 29).**

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