

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$425,000	\$125,000	\$213,255	\$277,614	\$665,000	\$1,705,869
Total Project Costs	\$425,000	\$125,000	\$213,255	\$277,614	\$665,000	\$1,705,869
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 9/13/2011
Work Plan Submittal Date 9/14/2011
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 352-498-6106
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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$50,000	\$10,000	\$50,000	\$10,000	\$20,000	\$140,000
Locations:	DIXIE COUNTY ADMINISTRATION, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Flooring	\$10,000	\$10,000	\$60,000	\$15,000	\$10,000	\$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	\$10,000	\$16,259	\$45,000	\$45,000	\$50,000	\$166,259
Locations:	OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Safety to Life	\$15,000	\$15,000	\$15,000	\$15,000	\$22,000	\$82,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Fencing	\$12,000	\$12,000	\$12,000	\$12,000	\$8,000	\$56,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Parking	\$18,000	\$8,000	\$8,000	\$8,000	\$6,000	\$48,000
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	\$9,000	\$43,000
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	\$45,000	\$45,000	\$62,000	\$20,000	\$202,000
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	\$5,000	\$5,711	\$6,633	\$5,255	\$4,000	\$26,599
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Paint	\$6,765	\$7,000	\$7,000	\$7,000	\$9,000	\$36,765
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	\$65,000	\$265,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Sub Total:	\$230,265	\$202,470	\$322,133	\$252,755	\$238,000	\$1,245,623

PECO Maintenance Expenditures	\$0	\$76,484	\$170,552	\$209,143	\$225,007	\$681,186
1.50 Mill Sub Total:	\$306,665	\$202,386	\$229,581	\$120,012	\$144,593	\$1,003,237

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Egress & Doors	\$2,500	\$2,500	\$2,500	\$2,500	\$35,000	\$45,000
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	\$15,000	\$63,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Asbestos Maangement	\$0	\$0	\$1,600	\$0	\$1,600	\$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	\$10,000	\$20,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Energy Management	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$190,000
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	\$10,000	\$30,000
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	\$7,000	\$12,600
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					
Total:	\$306,665	\$278,870	\$400,133	\$329,155	\$369,600	\$1,684,423

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$306,665	\$202,386	\$229,581	\$120,012	\$144,593	\$1,003,237
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$150,000	\$150,000	\$150,000	\$150,000	\$170,000	\$770,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$310,000	\$382,128	\$513,808	\$540,000	\$400,000	\$2,145,936
Rent/Lease Payments	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
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:	\$806,665	\$774,514	\$933,389	\$850,012	\$714,593	\$4,079,173

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$506,460,386	\$564,663,799	\$604,316,372	\$650,650,463	\$703,381,298	\$3,029,472,318
(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		\$850,853	\$948,635	\$1,015,252	\$1,093,093	\$1,181,681	\$5,089,514
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$729,303	\$813,116	\$870,216	\$936,937	\$1,012,869	\$4,362,441
(5) Difference of lines (3) and (4)		\$121,550	\$135,519	\$145,036	\$156,156	\$168,812	\$727,073

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$42,976	\$31,045	\$15,202	\$89,223
PECO Maintenance Expenditures		\$0	\$76,484	\$170,552	\$209,143	\$225,007	\$681,186
		\$0	\$76,484	\$213,528	\$240,188	\$240,209	\$770,409

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$17,072	\$17,072	\$17,072	\$17,072	\$17,072	\$85,360

CO & DS Interest on Undistributed CO	360	\$894	\$894	\$894	\$894	\$894	\$4,470
		\$17,966	\$17,966	\$17,966	\$17,966	\$17,966	\$89,830

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$0	\$66,712
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	\$1,261,280	\$793,562	\$741,808	\$543,000	\$418,000	\$3,757,650
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	(\$793,562)	(\$741,808)	(\$543,000)	(\$418,000)	(\$84,444)	(\$2,580,814)
Subtotal	\$484,396	\$68,432	\$215,486	\$141,678	\$333,556	\$1,243,548

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$729,303	\$813,116	\$870,216	\$936,937	\$1,012,869	\$4,362,441
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$806,665)	(\$774,514)	(\$933,389)	(\$850,012)	(\$714,593)	(\$4,079,173)
PECO Maintenance Revenue	\$0	\$76,484	\$170,552	\$209,143	\$225,007	\$681,186
Available 1.50 Mill for New Construction	(\$77,362)	\$38,602	(\$63,173)	\$86,925	\$298,276	\$283,268

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$17,966	\$17,966	\$17,966	\$17,966	\$17,966	\$89,830
PECO New Construction Revenue	\$0	\$0	\$42,976	\$31,045	\$15,202	\$89,223
Other/Additional Revenue	\$484,396	\$68,432	\$215,486	\$141,678	\$333,556	\$1,243,548
Total Additional Revenue	\$502,362	\$86,398	\$276,428	\$190,689	\$366,724	\$1,422,601
Total Available Revenue	\$425,000	\$125,000	\$213,255	\$277,614	\$665,000	\$1,705,869

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Renovate Bathrooms	OLD TOWN ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Roor Repair and Repaint	Location not specified	\$0	\$0	\$88,255	\$152,614	\$200,000	\$440,869	Yes
Repair Gutters to prevent water migration into building	RUTH RAINS MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
UKpdate Technology, Servers, Fiber optic and wireless communications	Location not specified	\$225,000	\$125,000	\$125,000	\$125,000	\$285,000	\$885,000	Yes
Bus Wash	DIXIE COUNTY ADMINISTRATION	\$0	\$0	\$0	\$0	\$180,000	\$180,000	Yes
		\$425,000	\$125,000	\$213,255	\$277,614	\$665,000	\$1,705,869	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Construction of Disie County new High School	Location not specified	0	\$0	\$0	\$18,000,000	\$0	\$0	\$18,000,000	No
		0	\$0	\$0	\$18,000,000	\$0	\$0	\$18,000,000	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
DIXIE COUNTY SENIOR HIGH	829	663	501	37	14	76.00 %	0	0	0	0.00 %	0
OLD TOWN Education Complex	25	25	11	1	11	42.00 %	0	0	0	0.00 %	0
JAMES M ANDERSON ELEMENTARY	760	760	535	40	13	70.00 %	0	0	0	0.00 %	0
RUTH RAINS MIDDLE	642	577	421	29	15	73.00 %	0	0	0	0.00 %	0
OLD TOWN ELEMENTARY	662	662	507	35	14	77.00 %	0	0	0	0.00 %	0
	2,918	2,687	1,974	142	14	73.46 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2015 - 2016 must match the Official Forecasted COFTE Total (1,747) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	713
Middle (4-8)	580
High (9-12)	454
	1,747

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	713
Middle (4-8)	580
High (9-12)	454
	1,747

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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 2015 - 2016
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).

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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	0	0	0	0	0	0
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.	0	0	0	0	0	0
Total number of COFTE students projected by year.	1,891	1,877	1,827	1,796	1,747	1,828
Percent in relocatables by year.	0 %	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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	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

Five Year Survey - Ten Year Capacity

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	Projected Cost
New Sr. High School	Existing site or donated local property.	\$20,000
		\$20,000

Five Year Survey - Ten Year Infrastructure

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	1,480	1,480	1,093.45	73.88 %	0	1,213	81.96 %
Middle - District Totals	642	577	410.00	71.06 %	0	545	94.45 %
High - District Totals	851	680	509.74	74.96 %	0	549	80.74 %
Other - ESE, etc	25	25	11.36	45.44 %	0	25	100.00 %
	2,998	2,762	2,024.55	73.30 %	0	2,332	84.43 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Five Year Survey - Twenty Year Capacity

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 through 20 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

DIXIE COUNTY SCHOOL DISTRICT

10/13/2011

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	1,480	1,480	1,093.45	73.88 %	0	1,250	84.46 %
Middle - District Totals	642	577	410.00	71.06 %	0	565	97.92 %
High - District Totals	851	680	509.74	74.96 %	0	570	83.82 %
Other - ESE, etc	25	25	11.36	45.44 %	0	32	128.00 %
	2,998	2,762	2,024.55	73.30 %	0	2,417	87.51 %

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.