

**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	\$10,217,280	\$219,659	\$1,014,898	\$432,934	\$393,387	\$12,278,158
Total Project Costs	\$10,217,280	\$219,659	\$1,014,898	\$432,934	\$393,387	\$12,278,158
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** 9/6/2016  
**Work Plan Submittal Date** 10/20/2016  
**DISTRICT SUPERINTENDENT** Mark A. Rains  
**CHIEF FINANCIAL OFFICER** Tonya Howell  
**DISTRICT POINT-OF-CONTACT PERSON** Tonya Howell  
**JOB TITLE** Assistant Superintendent-Finance  
**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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$45,000	\$60,000	\$48,000	\$55,000	\$35,000	\$243,000
Locations:	DIXIE COUNTY ADMINISTRATION, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Flooring	\$10,500	\$20,000	\$30,000	\$25,000	\$10,000	\$95,500
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Roofing	\$15,000	\$15,000	\$10,000	\$23,000	\$250,000	\$313,000
Locations:	OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Safety to Life	\$10,000	\$10,156	\$12,512	\$10,000	\$5,000	\$47,668
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Fencing	\$8,000	\$10,000	\$10,000	\$8,000	\$3,000	\$39,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Parking	\$5,000	\$5,000	\$5,000	\$3,000	\$2,000	\$20,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Electrical	\$8,000	\$8,000	\$5,000	\$12,000	\$10,000	\$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	\$10,000	\$9,000	\$9,000	\$9,000	\$2,000	\$39,000
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	\$2,500	\$3,000	\$5,000	\$5,000	\$6,000	\$21,500
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	\$3,000	\$6,000	\$6,390	\$4,000	\$2,000	\$21,390
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Paint	\$0	\$7,100	\$8,000	\$6,000	\$4,000	\$25,100
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH, JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Maintenance/Repair	\$111,000	\$111,000	\$111,000	\$111,000	\$111,000	\$555,000
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>\$228,000</b>	<b>\$264,256</b>	<b>\$259,902</b>	<b>\$271,000</b>	<b>\$440,000</b>	<b>\$1,463,158</b>

PECO Maintenance Expenditures	\$37,535	\$37,535	\$37,535	\$38,542	\$39,280	\$190,427
<b>1.50 Mill Sub Total:</b>	\$190,465	\$226,721	\$222,367	\$232,458	\$400,720	\$1,272,731

No items have been specified.

<b>Total:</b>	<b>\$228,000</b>	<b>\$264,256</b>	<b>\$259,902</b>	<b>\$271,000</b>	<b>\$440,000</b>	<b>\$1,463,158</b>
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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	\$190,465	\$226,721	\$222,367	\$232,458	\$400,720	\$1,272,731
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$60,000	\$90,000	\$90,000	\$100,000	\$340,000
Other Vehicle Purchases	\$0	\$30,000	\$40,000	\$10,000	\$0	\$80,000
Capital Outlay Equipment	\$65,257	\$385,000	\$0	\$200,000	\$111,000	\$761,257
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$6,402	\$0	\$0	\$0	\$0	\$6,402
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$377,000	\$0	\$0	\$0	\$0	\$377,000
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$120,000	\$120,000	\$120,000	\$125,000	\$125,000	\$610,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
County Radio and IT Tower	\$225,000	\$12,500	\$12,500	\$12,500	\$12,500	\$275,000
Copier Lease	\$49,800	\$49,800	\$50,000	\$50,000	\$50,000	\$249,600
<b>Local Expenditure Totals:</b>	<b>\$1,033,924</b>	<b>\$884,021</b>	<b>\$534,867</b>	<b>\$719,958</b>	<b>\$799,220</b>	<b>\$3,971,990</b>

**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		\$526,698,848	\$577,902,822	\$609,905,915	\$642,633,395	\$674,921,557	\$3,032,062,537
(2) The Millage 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		\$884,854	\$970,877	\$1,024,642	\$1,079,624	\$1,133,868	\$5,093,865
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$758,446	\$832,180	\$878,265	\$925,392	\$971,887	\$4,366,170
(5) Difference of lines (3) and (4)		\$126,408	\$138,697	\$146,377	\$154,232	\$161,981	\$727,695

**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		\$37,535	\$37,535	\$37,535	\$38,542	\$39,280	\$190,427
		<b>\$37,535</b>	<b>\$37,535</b>	<b>\$37,535</b>	<b>\$38,542</b>	<b>\$39,280</b>	<b>\$190,427</b>

**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	\$20,838	\$20,838	\$20,838	\$20,838	\$20,838	\$104,190
CO & DS Interest on Undistributed CO	360	\$662	\$662	\$662	\$662	\$662	\$3,310
		<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$107,500</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 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	\$16,678	\$0	\$0	\$0	\$0	\$16,678
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	\$237,300	\$250,000	\$650,000	\$602,000	\$650,000	\$2,389,300
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$10,217,280	\$0	\$0	\$0	\$0	\$10,217,280
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	\$0	\$0	\$0	(\$396,000)	(\$450,780)	(\$846,780)
<b>Subtotal</b>	<b>\$10,471,258</b>	<b>\$250,000</b>	<b>\$650,000</b>	<b>\$206,000</b>	<b>\$199,220</b>	<b>\$11,776,478</b>

### 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	\$758,446	\$832,180	\$878,265	\$925,392	\$971,887	\$4,366,170
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,033,924)	(\$884,021)	(\$534,867)	(\$719,958)	(\$799,220)	(\$3,971,990)
PECO Maintenance Revenue	\$37,535	\$37,535	\$37,535	\$38,542	\$39,280	\$190,427
<b>Available 1.50 Mill for New Construction</b>	<b>(\$275,478)</b>	<b>(\$51,841)</b>	<b>\$343,398</b>	<b>\$205,434</b>	<b>\$172,667</b>	<b>\$394,180</b>

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500	\$107,500
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$10,471,258	\$250,000	\$650,000	\$206,000	\$199,220	\$11,776,478
<b>Total Additional Revenue</b>	<b>\$10,492,758</b>	<b>\$271,500</b>	<b>\$671,500</b>	<b>\$227,500</b>	<b>\$220,720</b>	<b>\$11,883,978</b>
<b>Total Available Revenue</b>	<b>\$10,217,280</b>	<b>\$219,659</b>	<b>\$1,014,898</b>	<b>\$432,934</b>	<b>\$393,387</b>	<b>\$12,278,158</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.

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Convert to Elementary Grade levels	RUTH RAINS MIDDLE	\$0	\$219,659	\$589,629	\$0	\$0	\$809,288	Yes
Convert to Administrative Use	JAMES M ANDERSON ELEMENTARY	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Remodel and Renovate	OLD TOWN ELEMENTARY	\$0	\$0	\$225,269	\$432,934	\$393,387	\$1,051,590	Yes
		<b>\$0</b>	<b>\$219,659</b>	<b>\$1,014,898</b>	<b>\$432,934</b>	<b>\$393,387</b>	<b>\$2,060,878</b>	

**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
Construction of Dixie County new Middle High School	Location not specified	42	\$10,217,280	\$0	\$0	\$0	\$0	\$10,217,280	Yes
		<b>42</b>	<b>\$10,217,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,217,280</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	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
DIXIE COUNTY SENIOR HIGH	687	549	474	28	17	86.00 %	0	0	0	0.00 %	0
OLD TOWN Education Complex	50	50	10	2	5	19.00 %	0	0	0	0.00 %	0
JAMES M ANDERSON ELEMENTARY	731	731	473	39	12	65.00 %	0	0	0	0.00 %	0
RUTH RAINS MIDDLE	636	572	408	29	14	71.00 %	0	0	519	91.00 %	18
OLD TOWN ELEMENTARY	662	662	501	35	14	76.00 %	0	0	477	72.00 %	14
DIXIE COUNTY SENIOR HIGH (NEW)	945	0	0	41	0	0.00 %	0	0	846	0.00 %	21
	<b>3,711</b>	<b>2,564</b>	<b>1,865</b>	<b>174</b>	<b>11</b>	<b>72.75 %</b>	<b>0</b>	<b>0</b>	<b>1,842</b>	<b>71.84 %</b>	<b>11</b>

The COFTE Projected Total (1,842) for 2020 - 2021 must match the Official Forecasted COFTE Total (1,842 ) 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)	546
Middle (4-8)	837
High (9-12)	459
	<b>1,842</b>

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>1,842</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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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.

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
Cross City-KG	3	PRIVATE	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
<b>Total Educational Classrooms:</b>		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
<b>Total Co-Teaching Classrooms:</b>		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).

Turn Lanes, Sewer and Water to New Combination 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).

West Hwy 19, Cross City Florida

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
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
DIXIE COUNTY SENIOR HIGH (NEW)	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.	1,870	1,858	1,851	1,832	1,842	1,851
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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
DIXIE COUNTY SENIOR HIGH (NEW)	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.**

The District has sufficient permanent stations to meet its needs through 2014. The only district need is to replace the current High School and Middle School with a combined Middle/High School, which have 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.**

After Construction of the New Dixie County Middle High School, The current Dixie High School and Ruth Raines Middle School will be converted to other local use except for the Athletic Facilities. The Current Ruth Rains Middle School will become an Elementary School, The Current Anderson Elementary will be converted to District Administration and PK

# 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 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	1,393	1,393	973.31	69.85 %	0	0	0.00 %
Middle - District Totals	636	572	408.08	71.33 %	0	0	0.00 %
High - District Totals	687	549	474.36	86.34 %	0	0	0.00 %
Other - ESE, etc	995	50	9.62	20.00 %	0	0	0.00 %
	<b>3,711</b>	<b>2,564</b>	<b>1,865.37</b>	<b>72.75 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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**

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	1,393	1,393	973.31	69.85 %	0	0	0.00 %
Middle - District Totals	636	572	408.08	71.33 %	0	0	0.00 %
High - District Totals	687	549	474.36	86.34 %	0	0	0.00 %
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	<b>3,711</b>	<b>2,564</b>	<b>1,865.37</b>	<b>72.75 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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**

Nothing reported for this section.