

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$0	\$1,030,766	\$962,876	\$925,754	\$1,000,000	\$3,919,396
Total Project Costs	\$0	\$1,030,766	\$962,876	\$925,754	\$1,000,000	\$3,919,396
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District LEVY 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 Robert O. Hastings
CHIEF FINANCIAL OFFICER Robert B. Clemons
DISTRICT POINT-OF-CONTACT PERSON Jeffery R. Edison
JOB TITLE Director of Administration
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$15,000	\$25,559	\$20,414	\$23,574	\$25,000	\$109,547
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Flooring	\$50,000	\$75,000	\$55,000	\$55,000	\$50,000	\$285,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Roofing	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Safety to Life	\$46,289	\$61,951	\$58,602	\$58,397	\$58,000	\$283,239
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Fire Alarm	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Telephone/Intercom System	\$25,000	\$35,000	\$30,000	\$25,000	\$25,000	\$140,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD) , JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Paint	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD), JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Maintenance/Repair	\$109,600	\$150,000	\$150,000	\$150,000	\$150,000	\$709,600
Locations:	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD), JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Sub Total:	\$425,889	\$582,510	\$549,016	\$546,971	\$543,000	\$2,647,386

PECO Maintenance Expenditures	\$146,460	\$347,912	\$563,057	\$603,468	\$677,824	\$2,338,721
1.50 Mill Sub Total:	\$316,429	\$271,598	\$22,959	(\$19,497)	(\$97,824)	\$493,665

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Repair Plumbing	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Locations	BRONSON ELEMENTARY, BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND ELEMENTARY, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, DISTRICT ADMINISTRATIVE OFFICE, HILLTOP SCHOOL (OLD), JOYCE M BULLOCK ELEMENTARY, WILLISTON ELEMENTARY, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Re-Finish Gym Floors	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	BRONSON SENIOR HIGH (NEW), BRONSON SENIOR HIGH (OLD), CEDAR KEY SENIOR HIGH, CHIEFLAND MIDDLE, CHIEFLAND SENIOR HIGH, WILLISTON MIDDLE, WILLISTON SENIOR HIGH, YANKEETOWN SCHOOL					
Total:	\$462,889	\$619,510	\$586,016	\$583,971	\$580,000	\$2,832,386

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$316,429	\$271,598	\$22,959	(\$19,497)	(\$97,824)	\$493,665
Maintenance/Repair Salaries	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
School Bus Purchases	\$800,000	\$1,067,833	\$1,099,868	\$889,624	\$800,000	\$4,657,325
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$928,579	\$1,037,124	\$1,269,869	\$1,295,491	\$1,200,000	\$5,731,063
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$657,420	\$656,920	\$660,220	\$658,501	\$650,000	\$3,283,061
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$2,975,000
Enterprise software	\$245,685	\$207,339	\$75,000	\$0	\$0	\$528,024
Local Expenditure Totals:	\$3,893,113	\$4,185,814	\$4,072,916	\$3,769,119	\$3,497,176	\$19,418,138

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$2,171,636,743	\$2,173,131,380	\$2,230,124,779	\$2,302,364,040	\$2,388,306,440	\$11,265,563,382
(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		\$3,610,346	\$3,612,831	\$3,707,582	\$3,827,680	\$3,970,559	\$18,728,998
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$3,094,582	\$3,096,712	\$3,177,928	\$3,280,869	\$3,403,337	\$16,053,428
(5) Difference of lines (3) and (4)		\$515,764	\$516,119	\$529,654	\$546,811	\$567,222	\$2,675,570

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$73,789	\$293,965	\$809,611	\$1,177,365
PECO Maintenance Expenditures		\$146,460	\$347,912	\$563,057	\$603,468	\$677,824	\$2,338,721
		\$146,460	\$347,912	\$636,846	\$897,433	\$1,487,435	\$3,516,086

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$35,487	\$35,487	\$35,487	\$35,487	\$35,487	\$177,435
CO & DS Interest on Undistributed CO	360	\$2,314	\$2,314	\$2,314	\$2,314	\$2,314	\$11,570
		\$37,801	\$37,801	\$37,801	\$37,801	\$37,801	\$189,005

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$185,616	\$0	\$0	\$0	\$0	\$185,616
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	\$125,698	\$50,000	\$50,000	\$50,000	\$50,000	\$325,698
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	\$619,993	\$2,032,067	\$1,696,274	\$1,032,238	\$196,427	\$5,576,999
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	(\$170,577)	\$0	\$0	\$0	\$0	(\$170,577)
Subtotal	\$760,730	\$2,082,067	\$1,746,274	\$1,082,238	\$246,427	\$5,917,736

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$3,094,582	\$3,096,712	\$3,177,928	\$3,280,869	\$3,403,337	\$16,053,428
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$3,893,113)	(\$4,185,814)	(\$4,072,916)	(\$3,769,119)	(\$3,497,176)	(\$19,418,138)
PECO Maintenance Revenue	\$146,460	\$347,912	\$563,057	\$603,468	\$677,824	\$2,338,721
Available 1.50 Mill for New Construction	(\$798,531)	(\$1,089,102)	(\$894,988)	(\$488,250)	(\$93,839)	(\$3,364,710)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$37,801	\$37,801	\$37,801	\$37,801	\$37,801	\$189,005
PECO New Construction Revenue	\$0	\$0	\$73,789	\$293,965	\$809,611	\$1,177,365
Other/Additional Revenue	\$760,730	\$2,082,067	\$1,746,274	\$1,082,238	\$246,427	\$5,917,736
Total Additional Revenue	\$798,531	\$2,119,868	\$1,857,864	\$1,414,004	\$1,093,839	\$7,284,106
Total Available Revenue	\$0	\$1,030,766	\$962,876	\$925,754	\$1,000,000	\$3,919,396

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Build 3 (three) Primary Classrooms	CEDAR KEY SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,676,220	\$0	\$1,676,220	No
		Student Stations:	0	0	0	54	0	54	
		Total Classrooms:	0	0	0	3	0	3	
		Gross Sq Ft:	0	0	0	4,510	0	4,510	
Build 3 (three) Intermediate Classrooms	CEDAR KEY SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,676,220	\$0	\$1,676,220	No
		Student Stations:	0	0	0	66	0	66	
		Total Classrooms:	0	0	0	3	0	3	
		Gross Sq Ft:	0	0	0	4,510	0	4,510	

Planned Cost:	\$0	\$0	\$0	\$3,352,440	\$0	\$3,352,440
Student Stations:	0	0	0	120	0	120
Total Classrooms:	0	0	0	6	0	6
Gross Sq Ft:	0	0	0	9,020	0	9,020

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Build Physical Education covered play area and PE Storage	JOYCE M BULLOCK ELEMENTARY	\$0	\$0	\$0	\$525,665	\$0	\$525,665	No
Build Physical Education covered play area and PE Storage	WILLISTON ELEMENTARY	\$0	\$0	\$0	\$525,665	\$0	\$525,665	No
Male and Female Student Toilets	BRONSON ELEMENTARY	\$0	\$0	\$0	\$71,335	\$0	\$71,335	No
Build Food Service Facility-Dining/Kitchen/Chair Storage/Covered Patio - to be built on Parcel #003	CHIEFLAND MIDDLE	\$0	\$500,000	\$962,876	\$925,754	\$1,000,000	\$3,388,630	Yes
Bldg. 15 - Expand Food Service Area to serve students from both CHS and CMS	CHIEFLAND MIDDLE	\$0	\$0	\$0	\$2,796,160	\$0	\$2,796,160	No
Build Bus Wash Area for District Transportation Department	DISTRICT ADMINISTRATIVE OFFICE	\$0	\$0	\$0	\$80,000	\$0	\$80,000	No
Renovate Building #2	BRONSON ELEMENTARY	\$0	\$0	\$0	\$1,343,736	\$0	\$1,343,736	No
Renovate Building #3	BRONSON ELEMENTARY	\$0	\$0	\$0	\$1,014,930	\$0	\$1,014,930	No

Renovate Building #4	BRONSON ELEMENTARY	\$0	\$0	\$0	\$1,589,436	\$0	\$1,589,436	No
Renovate Building #5	BRONSON ELEMENTARY	\$0	\$530,766	\$0	\$0	\$0	\$530,766	Yes
Renovate Building #6	BRONSON ELEMENTARY	\$0	\$0	\$0	\$774,468	\$0	\$774,468	No
Construct 1 (one) unit of Elementary Covered Play Area	BRONSON ELEMENTARY	\$0	\$0	\$0	\$330,372	\$0	\$330,372	No
Remodel Building #1-Main Building	BRONSON SENIOR HIGH (OLD)	\$0	\$0	\$0	\$2,112,596	\$0	\$2,112,596	No
Remodel Building #3 - Old SED Building	BRONSON SENIOR HIGH (OLD)	\$0	\$0	\$0	\$164,036	\$0	\$164,036	No
Remodel Building #5 - Middle School Classrooms (Old Cafeteria)	BRONSON SENIOR HIGH (OLD)	\$0	\$0	\$0	\$331,660	\$0	\$331,660	No
Remodel Building #14 - Quansenhut	BRONSON SENIOR HIGH (OLD)	\$0	\$0	\$0	\$238,648	\$0	\$238,648	No
Remodel Building #18 - District Training Lab	BRONSON SENIOR HIGH (OLD)	\$0	\$0	\$0	\$407,192	\$0	\$407,192	No
Renovate Building #2 - Elementary Wing	CEDAR KEY SENIOR HIGH	\$0	\$0	\$0	\$399,306	\$0	\$399,306	No
Remodel Building #10 - Media Center	CEDAR KEY SENIOR HIGH	\$0	\$0	\$0	\$238,004	\$0	\$238,004	No
Remodel Building #98: Remove Room 057	CEDAR KEY SENIOR HIGH	\$0	\$0	\$0	\$86,480	\$0	\$86,480	No
Remodel Building #99: Remove all Rooms	CEDAR KEY SENIOR HIGH	\$0	\$0	\$0	\$274,252	\$0	\$274,252	No
Remodel Building #1 for Classroom Space	CHIEFLAND MIDDLE	\$0	\$0	\$0	\$307,476	\$0	\$307,476	No
Build 1(one) Unit of General School Space	CHIEFLAND MIDDLE	\$0	\$0	\$0	\$334,880	\$0	\$334,880	No
Renovate Building #8 - Gymnasium	CHIEFLAND SENIOR HIGH	\$0	\$0	\$0	\$1,143,567	\$0	\$1,143,567	No
Renovate Building #5 - Media Center	CHIEFLAND SENIOR HIGH	\$0	\$0	\$0	\$452,071	\$0	\$452,071	No
Build Additional Unit of School Bus Work Bay	DISTRICT ADMINISTRATIVE OFFICE	\$0	\$0	\$0	\$1,024,800	\$0	\$1,024,800	No
Renovate Building #2: Room 228 to Retrofit for Electrical and Technology	WILLISTON ELEMENTARY	\$0	\$0	\$0	\$56,322	\$0	\$56,322	No
Remodel Building#2 (Old Cafeteria) for Band Suite	WILLISTON MIDDLE	\$0	\$0	\$0	\$324,000	\$0	\$324,000	No
Renovate Building #4 (Old Cafeteria)	YANKEETOWN SCHOOL	\$0	\$0	\$0	\$521,367	\$0	\$521,367	No
		\$0	\$1,030,766	\$962,876	\$18,394,178	\$1,000,000	\$21,387,820	

Additional Project Schedules

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

Nothing reported for this section.

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
BRONSON SENIOR HIGH (OLD)	759	759	80	35	2	11.00 %	0	0	0	0.00 %	0
CEDAR KEY SENIOR HIGH	474	427	240	21	11	56.00 %	0	0	0	0.00 %	0
CHIEFLAND SENIOR HIGH	790	632	495	32	15	78.00 %	0	0	0	0.00 %	0
CHIEFLAND MIDDLE	579	521	376	25	15	72.00 %	0	0	0	0.00 %	0
WILLISTON SENIOR HIGH	914	777	652	37	18	84.00 %	0	0	0	0.00 %	0
JOYCE M BULLOCK ELEMENTARY	860	860	528	48	11	61.00 %	0	0	0	0.00 %	0
WILLISTON MIDDLE	802	722	482	35	14	67.00 %	0	0	0	0.00 %	0
YANKEETOWN SCHOOL	485	437	282	23	12	64.00 %	0	0	0	0.00 %	0
WILLISTON ELEMENTARY	654	654	509	33	15	78.00 %	0	0	0	0.00 %	0
CHIEFLAND ELEMENTARY	990	990	773	53	15	78.00 %	0	0	0	0.00 %	0
BRONSON ELEMENTARY	830	830	601	46	13	72.00 %	0	0	0	0.00 %	0
HILLTOP SCHOOL (OLD)	64	0	0	4	0	0.00 %	0	0	0	0.00 %	0
BRONSON SENIOR HIGH (NEW)	792	713	656	36	18	92.00 %	0	0	0	0.00 %	0
	8,993	8,322	5,674	428	13	68.18 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2013 - 2014 must match the Official Forecasted COFTE Total (5,272) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	1,949
Middle (4-8)	1,943
High (9-12)	1,379
	5,272

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	1,949
Middle (4-8)	1,943
High (9-12)	1,379
	5,271

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
JOYCE M BULLOCK ELEMENTARY	2	0	0	0	0	2
Total Relocatable Replacements:	2	0	0	0	0	2

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 2013 - 2014
Whispering Winds Charter School	14	COMBINATION	1999	101	132	13	120
Nature Coast Charter Middle School	5	PRIVATE	2006	88	70	15	120
	19			189	202		240

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	14	0	0	14	0	0	0	0
Middle (4-8)	2	0	0	2	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	16	0	0	16	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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
BRONSON SENIOR HIGH (NEW)	98	125	125	125	0	95
BRONSON SENIOR HIGH (OLD)	54	0	0	0	0	11
CEDAR KEY SENIOR HIGH	123	123	123	123	0	98
CHIEFLAND SENIOR HIGH	0	0	0	0	0	0
CHIEFLAND MIDDLE	88	88	88	88	0	70
WILLISTON SENIOR HIGH	0	0	0	0	0	0
JOYCE M BULLOCK ELEMENTARY	122	36	36	36	0	46
WILLISTON MIDDLE	154	174	174	174	0	135
YANKEETOWN SCHOOL	18	18	18	18	0	14
WILLISTON ELEMENTARY	22	42	42	42	0	30
CHIEFLAND ELEMENTARY	192	104	104	104	0	101
BRONSON ELEMENTARY	145	127	127	127	0	105
HILLTOP SCHOOL (OLD)	64	0	0	0	0	13

Totals for LEVY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,080	837	837	837	0	718
Total number of COFTE students projected by year.	5,616	5,441	5,326	5,330	5,272	5,397
Percent in relocatables by year.	19 %	15 %	16 %	16 %	0 %	13 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
BRONSON SENIOR HIGH (OLD)	0	0		0	0
CEDAR KEY SENIOR HIGH	0	0		0	0
CHIEFLAND SENIOR HIGH	0	0		0	0
CHIEFLAND MIDDLE	0	0		0	0
WILLISTON SENIOR HIGH	0	0		0	0
JOYCE M BULLOCK ELEMENTARY	0	0		0	0
WILLISTON MIDDLE	0	0		0	0
YANKEETOWN SCHOOL	0	0		0	0
WILLISTON ELEMENTARY	0	0		0	0
CHIEFLAND ELEMENTARY	0	0		0	0
BRONSON ELEMENTARY	0	0		0	0
HILLTOP SCHOOL (OLD)	0	0		0	0
BRONSON 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

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 School Board of Levy County has implemented block scheduling for the 2008-2009 school year at Chiefland Middle School and Williston Middle School. In addition, Chiefland High School and Williston High School have implemented a 5 period teacher day, which will allow floating teachers as well as free up additional classrooms during the student day.

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.

There are not any school scheduled to be closed during the next five year period in Levy County.

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	2013 - 2014 / 2018 - 2019 Projected Cost
Life Safety	\$360,000
HVAC Upgrades	\$250,000
Fire Alarm Upgrades	\$125,000
Flooring	\$400,000
Covered Walkways	\$100,000
Roof Replacement	\$1,000,000
	\$2,235,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	3,334	3,334	2,410.47	72.29 %	0	3,328	99.82 %
Middle - District Totals	1,381	1,243	858.31	69.03 %	0	1,535	123.49 %
High - District Totals	3,475	3,004	2,325.26	77.40 %	0	1,473	49.03 %
Other - ESE, etc	847	759	79.85	10.54 %	0	0	0.00 %
	9,037	8,340	5,673.89	68.03 %	0	6,336	75.97 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Replacement High School in Williston due to unsatisfactory student stations and potential growth.

Build a new elementary school to provide space for potential growth. Site to be determined as growth pattern evolves.

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).

NONE

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.

Project	2018 - 2019 / 2028 - 2029 Projected Cost
HVAC Upgrades	\$385,000
Fire Alarm Upgrades	\$55,000
Flooring	\$605,000
Covered Walkways	\$150,000
Roofing	\$2,200,000
	\$3,395,000

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.

Project	Location, Community, Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
Classroom Construction	Chieffland	\$1,000,000
Classroom Construction	Williston	\$1,000,000
Classroom Construction	Bronson	\$1,000,000
Classroom Construction	Yankeetown	\$500,000
		\$3,500,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	3,334	3,334	2,410.47	72.29 %	0	4,050	121.48 %
Middle - District Totals	1,381	1,243	858.31	69.03 %	0	1,750	140.79 %
High - District Totals	3,475	3,004	2,325.26	77.40 %	0	1,608	53.53 %
Other - ESE, etc	847	759	79.85	10.54 %	0	0	0.00 %
	9,037	8,340	5,673.89	68.03 %	0	7,408	88.82 %

Twenty-Year Infrastructure Planning

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

New elementary school to accomodate future growth. Site to be determined as growth pattern dictates.

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