

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$2,250,307	(\$1,657,435)	(\$1,487,832)	(\$1,473,466)	(\$1,453,327)	(\$3,821,753)
Total Project Costs	\$365,000	\$600,000	\$275,000	\$0	\$0	\$1,240,000
Difference (Remaining Funds)	\$1,885,307	(\$2,257,435)	(\$1,762,832)	(\$1,473,466)	(\$1,453,327)	(\$5,061,753)

District TAYLOR 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 10/16/2012
Work Plan Submittal Date 10/1/2012
DISTRICT SUPERINTENDENT Paul Dyal
CHIEF FINANCIAL OFFICER Ashley Valentine
DISTRICT POINT-OF-CONTACT PERSON Dan Anderson
JOB TITLE Facilities Coordinator
PHONE NUMBER 850-838-2500
E-MAIL ADDRESS dan.anderson@taylor.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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$115,000	\$120,000	\$125,000	\$125,000	\$130,000	\$615,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Flooring	\$25,000	\$35,000	\$35,000	\$35,000	\$35,000	\$165,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Roofing	\$25,000	\$40,000	\$40,000	\$40,000	\$45,000	\$190,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Safety to Life	\$30,000	\$30,000	\$30,000	\$30,000	\$20,000	\$140,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Fencing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Parking	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Electrical	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Fire Alarm	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$185,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Telephone/Intercom System	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Closed Circuit Television	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Paint	\$25,000	\$30,000	\$20,000	\$20,000	\$25,000	\$120,000

Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Maintenance/Repair	\$125,000	\$130,000	\$130,000	\$130,000	\$130,000	\$645,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Sub Total:	\$490,000	\$530,000	\$525,000	\$530,000	\$535,000	\$2,610,000

PECO Maintenance Expenditures	\$0	\$0	\$153,827	\$180,318	\$199,108	\$533,253
1.50 Mill Sub Total:	\$590,000	\$630,000	\$471,173	\$449,682	\$435,892	\$2,576,747

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Furniture and Instructional Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY, TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY HIGH, TAYLOR COUNTY MIDDLE, TAYLOR TECHNICAL INSTITUTE, TRANSPORTATION TERMINAL					
Total:	\$590,000	\$630,000	\$625,000	\$630,000	\$635,000	\$3,110,000

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$590,000	\$630,000	\$471,173	\$449,682	\$435,892	\$2,576,747
Maintenance/Repair Salaries	\$170,000	\$180,000	\$180,000	\$180,000	\$170,000	\$880,000
School Bus Purchases	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,450,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
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	\$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)	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$1,680,000	\$1,780,000	\$1,621,173	\$1,599,682	\$1,575,892	\$8,256,747

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$1,257,701,336	\$1,264,462,424	\$1,297,420,238	\$1,322,876,592	\$1,358,963,119	\$6,501,423,709
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,112,938	\$2,124,297	\$2,179,666	\$2,222,433	\$2,283,058	\$10,922,392
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$0	\$0	\$0	\$0	\$0	\$0
(5) Difference of lines (3) and (4)		\$2,112,938	\$2,124,297	\$2,179,666	\$2,222,433	\$2,283,058	\$10,922,392

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$10,776	\$3,651	\$0	\$14,427
PECO Maintenance Expenditures		\$0	\$0	\$153,827	\$180,318	\$199,108	\$533,253
		\$0	\$0	\$164,603	\$183,969	\$199,108	\$547,680

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$121,372	\$121,372	\$121,372	\$121,372	\$121,372	\$606,860
CO & DS Interest on Undistributed CO	360	\$1,193	\$1,193	\$1,193	\$1,193	\$1,193	\$5,965
		\$122,565	\$122,565	\$122,565	\$122,565	\$122,565	\$612,825

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$173,777	\$0	\$0	\$0	\$0	\$173,777
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	\$3,633,965	\$0	\$0	\$0	\$0	\$3,633,965
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	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$3,807,742	\$0	\$0	\$0	\$0	\$3,807,742

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$0	\$0	\$0	\$0	\$0	\$0
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,680,000)	(\$1,780,000)	(\$1,621,173)	(\$1,599,682)	(\$1,575,892)	(\$8,256,747)
PECO Maintenance Revenue	\$0	\$0	\$153,827	\$180,318	\$199,108	\$533,253
Available 1.50 Mill for New Construction	(\$1,680,000)	(\$1,780,000)	(\$1,621,173)	(\$1,599,682)	(\$1,575,892)	(\$8,256,747)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$122,565	\$122,565	\$122,565	\$122,565	\$122,565	\$612,825
PECO New Construction Revenue	\$0	\$0	\$10,776	\$3,651	\$0	\$14,427
Other/Additional Revenue	\$3,807,742	\$0	\$0	\$0	\$0	\$3,807,742
Total Additional Revenue	\$3,930,307	\$122,565	\$133,341	\$126,216	\$122,565	\$4,434,994
Total Available Revenue	\$2,250,307	(\$1,657,435)	(\$1,487,832)	(\$1,473,466)	(\$1,453,327)	(\$3,821,753)

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
purchase of new computers for all teachers	TAYLOR COUNTY HIGH	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
install new computers	PERRY PRIMARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
purchase new computers for staff	TAYLOR COUNTY ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Replace existing Fire Alarm	TAYLOR COUNTY HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Install Security Cameras	TAYLOR COUNTY HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Retrofit lights t12s to t8s	TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
awnings	STEINHATCHEE SCHOOL	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
New AC system	TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000	Yes
New AC system and offices	TAYLOR COUNTY MIDDLE	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
New chiller	TAYLOR COUNTY HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security cameras and monitoring system	TAYLOR COUNTY MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Security cameras and monitoring system	TAYLOR COUNTY ELEMENTARY	\$50,000	\$20,000	\$0	\$0	\$0	\$70,000	Yes
Replace fire alarm system	TAYLOR COUNTY MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Replace tile flooring	TAYLOR COUNTY MIDDLE	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000	Yes
tech refresher	TAYLOR TECHNICAL INSTITUTE	\$0	\$0	\$0	\$150,000	\$0	\$150,000	No
reroof and renovate portables	PERRY PRIMARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	No
AC upgrades	TAYLOR TECHNICAL INSTITUTE	\$130,000	\$0	\$0	\$0	\$0	\$130,000	No
install security system	TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	\$0	\$50,000	\$0	\$0	\$0	\$50,000	No
install security and monitoring system	TAYLOR TECHNICAL INSTITUTE	\$0	\$0	\$50,000	\$0	\$0	\$50,000	No
install phone system	PERRY PRIMARY	\$6,000	\$0	\$0	\$0	\$0	\$6,000	No
Furniture for Perry Primary classrooms	PERRY PRIMARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	No

border for swings	TAYLOR COUNTY ELEMENTARY	\$6,000	\$0	\$0	\$0	\$0	\$6,000	No
Reroof portables	TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
new phone system for pre k	TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	\$25,000	\$0	\$0	\$0	\$0	\$25,000	No
Mulch playground area with border	PERRY PRIMARY	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000	No
Reroof bathroom area	TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	\$0	\$65,000	\$0	\$0	\$0	\$65,000	No
install new lights at pace Field for safety life purposes	Location not specified	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
replace carpet in tech lab	TAYLOR COUNTY MIDDLE	\$15,000	\$0	\$0	\$0	\$0	\$15,000	No
roofing the back buildings	ADMINISTRATION & ALTERNATIVE CENTER	\$140,000	\$0	\$0	\$0	\$0	\$140,000	No
rebuild tennis courts because of failure in concrete	TAYLOR COUNTY HIGH	\$130,000	\$0	\$0	\$0	\$0	\$130,000	No
new desks	TAYLOR COUNTY MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	No
retrofit rooms for new labs for testing and instruction	TAYLOR COUNTY ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	No
border and mulch for playground areas	PERRY PRIMARY	\$15,000	\$10,000	\$10,000	\$0	\$0	\$35,000	No
new covered walkways for pick up area	TAYLOR COUNTY HIGH	\$0	\$0	\$75,000	\$0	\$0	\$75,000	No
add fresh air capability to existing wings	TAYLOR COUNTY MIDDLE	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000	No
retrofit 2 portables for snap program	TAYLOR TECHNICAL INSTITUTE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
retrofit old snap room into computer lab, includes computers	TAYLOR TECHNICAL INSTITUTE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
add exhaust fan capability for welding	TAYLOR TECHNICAL INSTITUTE	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
		\$1,117,000	\$975,000	\$410,000	\$150,000	\$0	\$2,652,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
TAYLOR COUNTY MIDDLE	1,001	900	610	44	14	68.00 %	0	0	610	68.00 %	14
TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	401	401	49	23	2	12.00 %	0	0	40	10.00 %	2
STEINHATCHEE SCHOOL	206	185	126	10	13	68.00 %	0	0	110	59.00 %	11
ADMINISTRATION & ALTERNATIVE CENTER	167	0	0	9	0	0.00 %	0	0	0	0.00 %	0
TAYLOR TECHNICAL INSTITUTE	261	313	88	16	5	28.00 %	0	0	65	21.00 %	4
PERRY PRIMARY	652	652	630	12	52	97.00 %	0	0	634	97.00 %	53
TAYLOR COUNTY HIGH	911	774	612	40	15	79.00 %	0	0	615	79.00 %	15
TAYLOR COUNTY ELEMENTARY	932	932	614	47	13	66.00 %	0	0	615	66.00 %	13
	4,531	4,157	2,729	201	14	65.65 %	0	0	2,689	64.69 %	13

The COFTE Projected Total (2,689) for 2016 - 2017 must match the Official Forecasted COFTE Total (2,689) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	1,055
Middle (4-8)	995
High (9-12)	639
	2,689

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	2,689

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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
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).

At this time, Taylor County has no plans for expansion of existing facilities or off site infrastructure changes.

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).

none

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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							

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
TAYLOR COUNTY ELEMENTARY	0	0	0	0	0	0
TAYLOR COUNTY MIDDLE	22	12	12	12	12	14
TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	0	90	90	90	90	72
STEINHATCHEE SCHOOL	0	20	20	20	20	16
ADMINISTRATION & ALTERNATIVE CENTER	0	0	0	0	0	0
TAYLOR TECHNICAL INSTITUTE	0	0	0	0	0	0
PERRY PRIMARY	18	130	125	120	120	103
TAYLOR COUNTY HIGH	0	0	0	0	0	0

Totals for TAYLOR COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	40	252	247	242	242	205
Total number of COFTE students projected by year.	2,657	2,673	2,700	2,704	2,689	2,685
Percent in relocatables by year.	2 %	9 %	9 %	9 %	9 %	8 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
TAYLOR COUNTY MIDDLE	0	0		0	0
TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	0	0		0	0
STEINHATCHEE SCHOOL	0	0		0	0
ADMINISTRATION & ALTERNATIVE CENTER	0	0		0	0
TAYLOR TECHNICAL INSTITUTE	0	0		0	0
PERRY PRIMARY	0	0		0	0
TAYLOR COUNTY HIGH	0	0		0	0
TAYLOR COUNTY 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 Taylor County School Board has discussed the possibility of building a K-2 school that would replace the existing k-2 school.

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.

In the event that the district builds a replacement school for Perry Primary, the school will be used by the city or another agency.

Five Year Survey - Ten Year Capacity

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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

No items meet the criteria.

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).

No items meet the criteria.

Five Year Survey - Ten Year Maintenance

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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	2,168	2,168	1,458.23	67.26 %	0	0	0.00 %
Middle - District Totals	1,001	901	620.35	68.85 %	0	0	0.00 %
High - District Totals	1,205	995	765.28	76.91 %	0	0	0.00 %
Other - ESE, etc	450	505	94.37	18.69 %	0	0	0.00 %
	4,824	4,569	2,938.23	64.31 %	0	0	0.00 %

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

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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

No items meet the criteria.

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).

No items meet the criteria.

Five Year Survey - Twenty Year Maintenance

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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

TAYLOR COUNTY SCHOOL DISTRICT

10/17/2012

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
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	4,824	4,569	2,938.23	64.31 %	0	0	0.00 %

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