

**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.**

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$614,185	\$224,684	\$182,684	\$145,684	\$108,684	\$1,275,921
Total Project Costs	\$614,185	\$224,684	\$182,684	\$145,684	\$108,684	\$1,275,921
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** 2/8/2022  
**Work Plan Submittal Date** 2/10/2022  
**DISTRICT SUPERINTENDENT** Mike Thomas  
**CHIEF FINANCIAL OFFICER** Tonya Howell  
**DISTRICT POINT-OF-CONTACT PERSON** Jerry Evans, Director Safety, Facilities & Special Projects  
**JOB TITLE** 352-541-6366 ext 1  
**PHONE NUMBER** jerryevans@dixie.k12.fl.us  
**E-MAIL ADDRESS** jerryevans@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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Flooring	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$140,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Fencing	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000	\$55,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Parking	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Electrical	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Fire Alarm	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Maintenance/Repair	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
<b>Sub Total:</b>	<b>\$260,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$1,080,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$312,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$1,340,000</b>

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Safe Schools	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Landscape/Tree trim/cut	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Lighting	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Miscellaneous Improvements	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
Site Improvements & Sidewalks	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations	DIXIE COUNTY ADMINISTRATION, DIXIE COUNTY SENIOR HIGH (NEW), DIXIE COUNTY SENIOR HIGH (OLD), JAMES M ANDERSON ELEMENTARY, OLD TOWN Education Complex, OLD TOWN ELEMENTARY, RUTH RAINS MIDDLE					
<b>Total:</b>	<b>\$312,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$1,340,000</b>

**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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$312,000	\$257,000	\$257,000	\$257,000	\$257,000	\$1,340,000
Maintenance/Repair Salaries	\$265,000	\$280,000	\$300,000	\$300,000	\$300,000	\$1,445,000
School Bus Purchases	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Other Vehicle Purchases	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Furniture, Fixtures and Equipment	\$300,000	\$125,000	\$125,000	\$125,000	\$125,000	\$800,000

Enterprise Software License	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Emergency Reserve	\$50,000	\$50,000	\$45,000	\$45,000	\$50,000	\$240,000
Improvements other than buildings	\$473,000	\$0	\$0	\$0	\$0	\$473,000
<b>Local Expenditure Totals:</b>	<b>\$1,710,000</b>	<b>\$962,000</b>	<b>\$977,000</b>	<b>\$977,000</b>	<b>\$982,000</b>	<b>\$5,608,000</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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$629,901,938	\$638,888,891	\$649,305,558	\$652,777,780	\$656,250,003	\$3,227,124,170
(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		\$1,058,235	\$1,073,333	\$1,090,833	\$1,096,667	\$1,102,500	\$5,421,568
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$907,059	\$920,000	\$935,000	\$940,000	\$945,000	\$4,647,059
(5) Difference of lines (3) and (4)		\$151,176	\$153,333	\$155,833	\$156,667	\$157,500	\$774,509

### 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$45,418	\$45,418	\$45,418	\$45,418	\$45,418	\$227,090
CO & DS Interest on Undistributed CO	360	\$1,266	\$1,266	\$1,266	\$1,266	\$1,266	\$6,330
		<b>\$46,684</b>	<b>\$46,684</b>	<b>\$46,684</b>	<b>\$46,684</b>	<b>\$46,684</b>	<b>\$233,420</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 2020 - 2021?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
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	\$7,442	\$0	\$0	\$0	\$0	\$7,442
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	\$1,228,000	\$220,000	\$178,000	\$136,000	\$99,000	\$1,861,000
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
Charter School Capital Outlay	\$86,000	\$0	\$0	\$0	\$0	\$86,000
Other Miscellaneous State Revenue	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Other Miscellaneous Local Sources	\$9,000	\$0	\$0	\$0	\$0	\$9,000
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
<b>Subtotal</b>	<b>\$1,370,442</b>	<b>\$220,000</b>	<b>\$178,000</b>	<b>\$136,000</b>	<b>\$99,000</b>	<b>\$2,003,442</b>

**Total Revenue Summary**

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$907,059	\$920,000	\$935,000	\$940,000	\$945,000	\$4,647,059
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,710,000)	(\$962,000)	(\$977,000)	(\$977,000)	(\$982,000)	(\$5,608,000)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$802,941)</b>	<b>(\$42,000)</b>	<b>(\$42,000)</b>	<b>(\$37,000)</b>	<b>(\$37,000)</b>	<b>(\$960,941)</b>

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$46,684	\$46,684	\$46,684	\$46,684	\$46,684	\$233,420
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,370,442	\$220,000	\$178,000	\$136,000	\$99,000	\$2,003,442
<b>Total Additional Revenue</b>	<b>\$1,417,126</b>	<b>\$266,684</b>	<b>\$224,684</b>	<b>\$182,684</b>	<b>\$145,684</b>	<b>\$2,236,862</b>
<b>Total Available Revenue</b>	<b>\$614,185</b>	<b>\$224,684</b>	<b>\$182,684</b>	<b>\$145,684</b>	<b>\$108,684</b>	<b>\$1,275,921</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.

Nothing reported for this section.

**Other Project Schedules**

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Transfer to General Fund	Location not specified	\$401,000	\$224,684	\$182,684	\$145,684	\$108,684	\$1,062,736	Yes
Restricted Fund Balance	Location not specified	\$98,100	\$0	\$0	\$0	\$0	\$98,100	Yes
Districtwide Remodeling & Renovations	Location not specified	\$115,085	\$0	\$0	\$0	\$0	\$115,085	Yes
Remodel Building-5 to become county maintenance department offices	DIXIE COUNTY SENIOR HIGH (OLD)	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	No
Remodel Building-7 and Building-8 to become superintendent and administration offices	DIXIE COUNTY SENIOR HIGH (OLD)	\$360,000	\$0	\$0	\$0	\$0	\$360,000	No
Remodel Building-10 to become administration offices and ancillary storage	DIXIE COUNTY SENIOR HIGH (OLD)	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
		<b>\$2,474,185</b>	<b>\$224,684</b>	<b>\$182,684</b>	<b>\$145,684</b>	<b>\$108,684</b>	<b>\$3,135,921</b>	

**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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
DIXIE COUNTY SENIOR HIGH (OLD)	467	0	0	19	0	0.00 %	0	-467	0	0.00 %	0
JAMES M ANDERSON ELEMENTARY	731	731	394	39	10	54.00 %	0	0	313	43.00 %	8
RUTH RAINS MIDDLE	641	576	473	29	16	82.00 %	0	0	400	69.00 %	14
OLD TOWN ELEMENTARY	662	662	490	35	14	74.00 %	0	0	390	59.00 %	11
DIXIE COUNTY SENIOR HIGH (NEW)	989	840	464	41	11	55.00 %	0	0	732	87.00 %	18
	<b>3,490</b>	<b>2,809</b>	<b>1,821</b>	<b>163</b>	<b>11</b>	<b>64.84 %</b>	<b>0</b>	<b>-467</b>	<b>1,835</b>	<b>65.33 %</b>	<b>-6</b>

The COFTE Projected Total (1,835) for 2025 - 2026 must match the Official Forecasted COFTE Total (1,834 ) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	615
Middle (4-8)	651
High (9-12)	569
	<b>1,834</b>

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>1,835</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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
Kinder Cub School	7	PRIVATE	2012	126	121	9	126
	7			<b>126</b>	<b>121</b>		<b>126</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
DIXIE COUNTY SENIOR HIGH (NEW)	0	0	0	0	0	0
DIXIE COUNTY SENIOR HIGH (OLD)	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.	1,923	1,892	1,887	1,865	1,834	1,880
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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
DIXIE COUNTY SENIOR HIGH (OLD)	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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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 no need to reduce student stations.

**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.

Not Specified

## 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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	1,393	1,393	883.98	63.46 %	0	0	0.00 %
Middle - District Totals	641	576	473.43	82.12 %	0	0	0.00 %
High - District Totals	989	840	464.03	55.24 %	0	0	0.00 %
Other - ESE, etc	517	0	0.00	0.00 %	0	0	0.00 %
	<b>3,540</b>	<b>2,809</b>	<b>1,821.44</b>	<b>64.84 %</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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	1,393	1,393	883.98	63.46 %	0	0	0.00 %
Middle - District Totals	641	576	473.43	82.12 %	0	0	0.00 %
High - District Totals	989	840	464.03	55.24 %	0	0	0.00 %
Other - ESE, etc	517	0	0.00	0.00 %	0	0	0.00 %
	<b>3,540</b>	<b>2,809</b>	<b>1,821.44</b>	<b>64.84 %</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.