

**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.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$4,066,809	\$966,693	\$1,103,955	\$1,660,154	\$2,257,526	\$10,055,137
Total Project Costs	\$4,066,809	\$966,693	\$1,103,955	\$1,660,154	\$2,257,526	\$10,055,137
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** Clifton V. Norris  
**CHIEF FINANCIAL OFFICER** Robert Clemons  
**DISTRICT POINT-OF-CONTACT PERSON** Jeff Davis  
**JOB TITLE** Assistant Superintendent for Administrative/Support Services  
**PHONE NUMBER** 352-486-52  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Maintenance Expenditure Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$700,000	\$730,000	\$760,000	\$792,727	\$825,508	\$3,808,235

Maintenance/Repair Salaries	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
School Bus Purchases	\$977,219	\$1,006,535	\$1,036,731	\$1,067,833	\$1,099,868	\$5,188,186
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,000,000	\$1,840,041	\$2,000,000	\$2,000,000	\$2,000,000	\$9,840,041
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$662,620	\$662,420	\$665,220	\$665,220	\$663,501	\$3,318,981
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
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$4,639,839</b>	<b>\$4,538,996</b>	<b>\$4,761,951</b>	<b>\$4,825,780</b>	<b>\$4,888,877</b>	<b>\$23,655,443</b>

**State PECO Funds For Maintenance, Repair and Renovation**

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$689,340	\$661,379	\$590,944	\$551,022	\$547,462	\$3,040,147
<b>State PECO Maintenance Totals:</b>	<b>\$689,340</b>	<b>\$661,379</b>	<b>\$590,944</b>	<b>\$551,022</b>	<b>\$547,462</b>	<b>\$3,040,147</b>

# Revenue

## 2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$2,441,694,130	\$2,689,153,164	\$2,952,682,689	\$3,248,533,276	\$3,577,925,509	\$14,909,988,768
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$4,639,219	\$5,109,391	\$5,610,097	\$6,172,213	\$6,798,058	\$28,328,978
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$4,639,219	\$5,109,391	\$5,610,097	\$6,172,213	\$6,798,058	\$28,328,978
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

## 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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$849,507	\$226,048	\$123,232	\$181,144	\$193,744	\$1,573,675
PECO Maintenance		\$689,340	\$661,379	\$590,944	\$551,022	\$547,462	\$3,040,147
		<b>\$1,538,847</b>	<b>\$887,427</b>	<b>\$714,176</b>	<b>\$732,166</b>	<b>\$741,206</b>	<b>\$4,613,822</b>

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$27,080	\$27,080	\$27,080	\$27,080	\$27,080	\$135,400
CO & DS Interest on Undistributed CO	360	\$5,497	\$5,497	\$5,497	\$5,497	\$5,497	\$27,485
		<b>\$32,577</b>	<b>\$32,577</b>	<b>\$32,577</b>	<b>\$32,577</b>	<b>\$32,577</b>	<b>\$162,885</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 (2006 - 2007) ? No

**Additional Revenue Source**

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$2,009,988	\$0	\$0	\$0	\$0	\$2,009,988
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
Effort Index Grants	\$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

Fund Balance Carried Forward	\$1,175,357	\$137,673	\$100,000	\$100,000	\$122,024	\$1,635,054
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$3,185,345</b>	<b>\$137,673</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$122,024</b>	<b>\$3,645,042</b>

**Total Revenue Summary**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$4,639,219	\$5,109,391	\$5,610,097	\$6,172,213	\$6,798,058	\$28,328,978
Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
2 Mill Other Eligible Expenditures	(\$4,639,839)	(\$4,538,996)	(\$4,761,951)	(\$4,825,780)	(\$4,888,877)	(\$23,655,443)
PECO Maintenance Expenditures	(\$689,340)	(\$661,379)	(\$590,944)	(\$551,022)	(\$547,462)	(\$3,040,147)
PECO Maintenance Revenue	\$689,340	\$661,379	\$590,944	\$551,022	\$547,462	\$3,040,147
	<b>(\$620)</b>	<b>\$570,395</b>	<b>\$848,146</b>	<b>\$1,346,433</b>	<b>\$1,909,181</b>	<b>\$4,673,535</b>

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$32,577	\$32,577	\$32,577	\$32,577	\$32,577	\$162,885
PECO New Construction Revenue	\$849,507	\$226,048	\$123,232	\$181,144	\$193,744	\$1,573,675
Other/Additional Revenue	\$3,185,345	\$137,673	\$100,000	\$100,000	\$122,024	\$3,645,042
<b>Subtotal</b>	<b>\$4,067,429</b>	<b>\$396,298</b>	<b>\$255,809</b>	<b>\$313,721</b>	<b>\$348,345</b>	<b>\$5,381,602</b>

<b>Grand Total</b>	<b>\$4,066,809</b>	<b>\$966,693</b>	<b>\$1,103,955</b>	<b>\$1,660,154</b>	<b>\$2,257,526</b>	<b>\$10,055,137</b>
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# 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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Build 9(nine) Primary Classrooms	JOYCE M BULLOCK ELEMENTARY	Planned Cost:	\$1,550,058	\$509,102	\$0	\$0	\$0	\$2,059,160	Yes
	Student Stations:		0	0	0	0	162	162	
	Total Classrooms:		0	0	0	0	9	9	
	Gross Sq Ft:		0	0	0	0	10,286	10,286	
Build 6 (six) Primary Calsrooms	CHIEFLAND ELEMENTARY	Planned Cost:	\$1,372,773	\$0	\$0	\$0	\$0	\$1,372,773	Yes
	Student Stations:		0	0	0	0	108	108	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	6,858	6,858	
Build 5 (five) Intermediate Classrooms	CHIEFLAND ELEMENTARY	Planned Cost:	\$1,143,978	\$0	\$0	\$0	\$0	\$1,143,978	Yes
	Student Stations:		0	0	0	0	110	110	
	Total Classrooms:		0	0	0	0	5	5	
	Gross Sq Ft:		0	0	0	0	5,614	5,614	
Build 2 (two) Intermediate Classrooms	BRONSON ELEMENTARY	Planned Cost:	\$0	\$457,591	\$0	\$0	\$0	\$457,591	Yes
	Student Stations:		0	0	0	0	44	44	
	Total Classrooms:		0	0	0	0	2	2	
	Gross Sq Ft:		0	0	0	0	2,246	2,246	

<b>Planned Cost:</b>	<b>\$4,066,809</b>	<b>\$966,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,033,502</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424</b>	<b>424</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,004</b>	<b>25,004</b>

## Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Build Physical Education covered play area and PE Storage	JOYCE M BULLOCK ELEMENTARY	\$0	\$0	\$0	\$0	\$262,724	\$262,724	Yes
Build Physical Education covered play area and PE Storage	WILLISTON ELEMENTARY	\$0	\$0	\$383,970	\$0	\$0	\$383,970	Yes
Male and Female Student Toilets	BRONSON ELEMENTARY	\$0	\$0	\$0	\$0	\$71,335	\$71,335	Yes
Build Food Service Facility- Dining/Kitchen/Chair Storage/Covered Patio - to be built on Parcel #003	CHIEFLAND MIDDLE	\$0	\$0	\$719,985	\$1,660,154	\$1,008,491	\$3,388,630	Yes
Bldg. 15 - Expand Food Service Area to serve students from both CHS and CMS	CHIEFLAND MIDDLE	\$0	\$0	\$0	\$0	\$2,796,160	\$2,796,160	No
Bldg. 3 - Expand Media Center	WILLISTON SENIOR HIGH	\$0	\$0	\$0	\$0	\$754,293	\$754,293	Yes
Bldg. 3 - Student Toilets	WILLISTON SENIOR HIGH	\$0	\$0	\$0	\$0	\$80,683	\$80,683	Yes
Build Warehouse for District Maintenance Department	DISTRICT ADMINISTRATIVE OFFICE	\$0	\$0	\$0	\$0	\$750,000	\$750,000	No
Build Bus Wash Area for District Transportation Department	DISTRICT ADMINISTRATIVE OFFICE	\$0	\$0	\$0	\$0	\$80,000	\$80,000	Yes
		<b>\$0</b>	<b>\$0</b>	<b>\$1,103,955</b>	<b>\$1,660,154</b>	<b>\$5,803,686</b>	<b>\$8,567,795</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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
BRONSON SENIOR HIGH (NEW)	790	711	670	35	19	94.00 %	0	0	670	94.00 %	19
BRONSON SENIOR HIGH (OLD)	748	673	64	32	2	9.00 %	0	0	64	10.00 %	2
CEDAR KEY SENIOR HIGH	494	445	217	21	10	49.00 %	0	0	217	49.00 %	10
CHIEFLAND SENIOR HIGH	810	648	540	32	17	83.00 %	0	0	540	83.00 %	17
CHIEFLAND MIDDLE	579	521	400	25	16	77.00 %	0	0	400	77.00 %	16
WILLISTON SENIOR HIGH	944	802	593	37	16	74.00 %	0	0	593	74.00 %	16
JOYCE M BULLOCK ELEMENTARY	716	716	567	40	14	79.00 %	162	9	570	65.00 %	12
WILLISTON MIDDLE	787	708	550	35	16	78.00 %	0	0	550	78.00 %	16
YANKEETOWN SCHOOL	485	437	313	23	14	72.00 %	0	0	313	72.00 %	14
WILLISTON ELEMENTARY	674	674	499	34	15	74.00 %	0	0	499	74.00 %	15
CHIEFLAND ELEMENTARY	864	864	796	46	17	92.00 %	218	11	811	75.00 %	14
BRONSON ELEMENTARY	812	812	649	45	14	80.00 %	44	2	652	76.00 %	14
HILLTOP SCHOOL	92	0	0	7	0	0.00 %	0	0	0	0.00 %	0
	<b>8,795</b>	<b>8,011</b>	<b>5,857</b>	<b>412</b>	<b>14</b>	<b>73.11 %</b>	<b>424</b>	<b>22</b>	<b>5,879</b>	<b>69.70 %</b>	<b>14</b>

The COFTE Projected Total (5,879) for 2011 - 2012 must match the Official Forecasted COFTE Total (5,879 ) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	2,104
High (9-12)	1,415
Middle (4-8)	2,360
	<b>5,879</b>

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>5,879</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
JOYCE M BULLOCK ELEMENTARY	0	0	0	0	6	6
CHIEFLAND ELEMENTARY	0	0	0	0	8	8
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</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 2011 - 2012
Whispering Winds Charter School	14	COMBINATION	1999	101	91	15	120
Nature Coast Charter Middle School	5	PRIVATE	2006	88	59	5	120
	<b>19</b>			<b>189</b>	<b>150</b>		<b>240</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).

NONE

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	0	0	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
	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
BRONSON SENIOR HIGH (NEW)	77	102	102	102	102	97
BRONSON SENIOR HIGH (OLD)	44	0	0	0	0	9
CEDAR KEY SENIOR HIGH	123	123	123	123	123	123
CHIEFLAND SENIOR HIGH	0	0	0	0	0	0
CHIEFLAND MIDDLE	88	88	88	88	88	88
WILLISTON SENIOR HIGH	0	0	0	0	0	0
JOYCE M BULLOCK ELEMENTARY	122	122	122	122	122	122
WILLISTON MIDDLE	174	174	174	174	174	174
YANKEETOWN SCHOOL	18	18	18	18	18	18
WILLISTON ELEMENTARY	42	42	42	42	42	42
CHIEFLAND ELEMENTARY	192	192	192	192	192	192
BRONSON ELEMENTARY	127	127	127	127	127	127
HILLTOP SCHOOL	92	0	0	0	0	18

Totals for LEVY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>1,099</b>	<b>988</b>	<b>988</b>	<b>988</b>	<b>988</b>	<b>1,010</b>
Total number of COFTE students projected by year.	<b>5,857</b>	<b>5,761</b>	<b>5,752</b>	<b>5,800</b>	<b>5,855</b>	<b>5,805</b>
Percent in relocatables by year.	<b>19 %</b>	<b>17 %</b>	<b>17 %</b>	<b>17 %</b>	<b>17 %</b>	<b>17 %</b>

**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.

Nothing reported for this section.

**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 School Board of Levy County has implemented block scheduling for the 2007-2008 school year at Chiefland Middle School, Williston Middle School, and Cedar Key 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.**

Not Specified

# 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	2011 - 2012 / 2016 - 2017 Projected Cost
Life Safety	\$300,000
HVAC Upgrades	\$200,000
Fire Alarm Upgrades	\$75,000
Flooring	\$350,000
Covered Walkways	\$200,000
Roof Replacement	\$750,000
	<b>\$1,875,000</b>

## 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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	3,066	3,066	2,511.03	81.90 %	0	3,328	108.55 %
Middle - District Totals	1,366	1,229	949.18	77.22 %	0	1,535	124.90 %
High - District Totals	4,271	3,716	2,396.97	64.50 %	0	1,473	39.64 %
Other - ESE, etc	92	0	0.00	0.00 %	0	0	0.00 %
	<b>8,795</b>	<b>8,011</b>	<b>5,857.18</b>	<b>73.11 %</b>	<b>0</b>	<b>6,336</b>	<b>79.09 %</b>

## Ten-Year Infrastructure Planning

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

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

**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

**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	2016 - 2017 / 2026 - 2027 Projected Cost
HVAC Upgrades	\$350,000
Fire Alarm Upgrades	\$50,000
Flooring	\$550,000
Covered Walkways	\$250,000
Roofing	\$2,000,000
	<b>\$3,200,000</b>

**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	2016 - 2017 / 2026 - 2027 Projected Cost
Classroom Construction	Chiefland	\$1,000,000
Classroom Construction	Williston	\$1,000,000
Classroom Construction	Bronson	\$1,000,000
		<b>\$3,000,000</b>

**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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	3,066	3,066	2,511.03	81.90 %	360	4,050	118.21 %

Middle - District Totals	1,366	1,229	949.18	77.22 %	110	1,750	130.69 %
High - District Totals	4,271	3,716	2,396.97	64.50 %	0	1,608	43.27 %
Other - ESE, etc	92	0	0.00	0.00 %	0	0	0.00 %
	<b>8,795</b>	<b>8,011</b>	<b>5,857.18</b>	<b>73.11 %</b>	<b>470</b>	<b>7,408</b>	<b>87.35 %</b>

**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 in Fanning Springs to accomodate future growth.

**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