

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$2,512,960	\$1,207,085	\$1,483,261	\$1,753,981	\$1,702,907	\$8,660,194
Total Project Costs	\$1,558,000	\$125,000	\$50,000	\$150,000	\$175,000	\$2,058,000
Difference (Remaining Funds)	\$954,960	\$1,082,085	\$1,433,261	\$1,603,981	\$1,527,907	\$6,602,194

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 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 Oscar Howard
CHIEF FINANCIAL OFFICER Vicki McManus
DISTRICT POINT-OF-CONTACT PERSON Dan Anderson
JOB TITLE Facilities Coordinator
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$100,000	\$105,000	\$105,000	\$110,000	\$115,000	\$535,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Flooring	\$70,000	\$60,000	\$60,000	\$60,000	\$60,000	\$310,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Roofing	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$220,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Safety to Life	\$50,000	\$50,000	\$50,000	\$50,000	\$60,000	\$260,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Fencing	\$25,000	\$30,000	\$30,000	\$35,000	\$40,000	\$160,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Parking	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Electrical	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$180,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Fire Alarm	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Telephone/Intercom System	\$10,000	\$12,000	\$12,000	\$14,000	\$15,000	\$63,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Closed Circuit Television	\$10,000	\$12,000	\$12,000	\$14,000	\$15,000	\$63,000
Locations:	ADMINISTRATION & ALTERNATIVE CENTER, FINANCE CENTER, PERRY PRIMARY, STEINHATCHEE SCHOOL, TAYLOR COUNTY ELEMENTARY (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Paint	\$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 (NEW), TAYLOR COUNTY HEADSTART/PREK/ESE CENTER, TAYLOR COUNTY MIDDLE, TAYLOR COUNTY SENIOR HIGH, TAYLOR TECHNICAL INSTITUTE					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$430,000	\$449,000	\$449,000	\$483,000	\$505,000	\$2,316,000

PECO Maintenance Expenditures	\$214,227	\$257,270	\$344,319	\$325,704	\$324,567	\$1,466,087
Two Mill Sub Total:	\$215,773	\$191,730	\$104,681	\$157,296	\$180,433	\$849,913

No items have been specified.

Total:	\$430,000	\$449,000	\$449,000	\$483,000	\$505,000	\$2,316,000
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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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$215,773	\$191,730	\$104,681	\$157,296	\$180,433	\$849,913
Maintenance/Repair Salaries	\$280,000	\$340,000	\$350,000	\$350,000	\$350,000	\$1,670,000
School Bus Purchases	\$620,000	\$620,000	\$630,000	\$630,000	\$650,000	\$3,150,000
Other Vehicle Purchases	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Capital Outlay Equipment	\$60,000	\$70,000	\$70,000	\$70,000	\$75,000	\$345,000
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 Account	\$0	\$0	\$0	\$0	\$0	\$0
Property and casualty insurance	\$196,400	\$200,000	\$205,000	\$210,000	\$210,000	\$1,021,400
Local Expenditure Totals:	\$1,372,173	\$1,427,730	\$1,359,681	\$1,417,296	\$1,465,433	\$7,042,313

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	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$1,497,987,060	\$1,514,394,683	\$1,589,728,834	\$1,684,662,915	\$1,774,385,846	\$8,061,159,338
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$2,490,403	\$2,517,681	\$2,642,924	\$2,800,752	\$2,949,916	\$13,401,676
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$2,490,403	\$2,517,681	\$2,642,924	\$2,800,752	\$2,949,916	\$13,401,676
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$367,831	\$0	\$82,884	\$253,391	\$101,290	\$805,396
PECO Maintenance Expenditures		\$214,227	\$257,270	\$344,319	\$325,704	\$324,567	\$1,466,087
		\$582,058	\$257,270	\$427,203	\$579,095	\$425,857	\$2,271,483

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$114,293	\$114,293	\$114,293	\$114,293	\$114,293	\$571,465
CO & DS Interest on Undistributed CO	360	\$2,841	\$2,841	\$2,841	\$2,841	\$2,841	\$14,205
		\$117,134	\$117,134	\$117,134	\$117,134	\$117,134	\$585,670

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Classroom for kids rollover	\$587,562	\$0	\$0	\$0	\$0	\$587,562

peco new construction rollover	\$322,203	\$0	\$0	\$0	\$0	\$322,203
Subtotal	\$909,765	\$0	\$0	\$0	\$0	\$909,765

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$2,490,403	\$2,517,681	\$2,642,924	\$2,800,752	\$2,949,916	\$13,401,676
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$1,372,173)	(\$1,427,730)	(\$1,359,681)	(\$1,417,296)	(\$1,465,433)	(\$7,042,313)
PECO Maintenance Revenue	\$214,227	\$257,270	\$344,319	\$325,704	\$324,567	\$1,466,087
Available 2 Mill for New Construction	\$1,118,230	\$1,089,951	\$1,283,243	\$1,383,456	\$1,484,483	\$6,359,363

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$117,134	\$117,134	\$117,134	\$117,134	\$117,134	\$585,670
PECO New Construction Revenue	\$367,831	\$0	\$82,884	\$253,391	\$101,290	\$805,396
Other/Additional Revenue	\$909,765	\$0	\$0	\$0	\$0	\$909,765
Total Additional Revenue	\$1,394,730	\$117,134	\$200,018	\$370,525	\$218,424	\$2,300,831
Total Available Revenue	\$2,512,960	\$1,207,085	\$1,483,261	\$1,753,981	\$1,702,907	\$8,660,194

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
purchase of new computers for all teachers	TAYLOR COUNTY SENIOR HIGH	\$0	\$0	\$0	\$0	\$175,000	\$175,000	Yes
purchase of new computers for all staff	TAYLOR COUNTY MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Construct new covered walkways	TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Renovate and remodel old building with new roof and hvac	STEINHATCHEE SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Installation of new carpet and tile	PERRY PRIMARY	\$168,000	\$0	\$0	\$0	\$0	\$168,000	Yes
Continue renovation of bleachers and restrooms. Included in the project is rebuilding walkways for bleachers, enlarging restroom and renovating electrical system	TAYLOR COUNTY SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Develop new fitness area for PE program.	TAYLOR COUNTY ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Mill up , lay base and pour a new parking lot to replace existing lot at TTI	TAYLOR TECHNICAL INSTITUTE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Install variable speed drives for HVAC ,	TAYLOR COUNTY SENIOR HIGH	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
replace T12 bulbs and ballast with T8 bulbs and ballast	TAYLOR COUNTY MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Install new HVAC system throughout TCMS, and install new concrete walkways where along wings	TAYLOR COUNTY MIDDLE	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
install new computers	PERRY PRIMARY	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
replace T12 bulb and ballast with T8 bulb and ballast	PERRY PRIMARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
purchase new computers for staff	TAYLOR COUNTY ELEMENTARY (NEW)	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
purchase computers for staff	STEINHATCHEE SCHOOL	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
		\$1,558,000	\$125,000	\$50,000	\$150,000	\$175,000	\$2,058,000	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
TAYLOR COUNTY MIDDLE	1,001	901	599	44	14	66.00 %	0	0	0	0.00 %	0
TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	90	90	38	5	8	43.00 %	0	0	0	0.00 %	0
STEINHATCHEE SCHOOL	310	279	108	14	8	39.00 %	0	0	0	0.00 %	0
ADMINISTRATION & ALTERNATIVE CENTER	177	177	64	10	6	36.00 %	0	0	0	0.00 %	0
TAYLOR TECHNICAL INSTITUTE	273	328	49	17	3	15.00 %	0	0	0	0.00 %	0
PERRY PRIMARY	745	745	789	18	44	106.00 %	0	0	0	0.00 %	0
TAYLOR COUNTY SENIOR HIGH	895	716	698	40	17	97.00 %	0	0	0	0.00 %	0
FINANCE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TAYLOR COUNTY ELEMENTARY (NEW)	932	932	696	47	15	75.00 %	0	0	0	0.00 %	0
	4,423	4,168	3,039	195	16	72.91 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2012 - 2013 must match the Official Forecasted COFTE Total (3,055) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	1,176
Middle (4-8)	1,197
High (9-12)	682
	3,055

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	1,176
Middle (4-8)	1,197
High (9-12)	682
	3,055

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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).

No new schools or facilities are planned at this time

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).

No new facilities are planned at this time

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
TAYLOR COUNTY ELEMENTARY (NEW)	0	0	0	0	0	0
TAYLOR COUNTY MIDDLE	22	22	22	22	22	22
TAYLOR COUNTY HEADSTART/PREK/ESE CENTER	90	90	90	90	90	90
STEINHATCHEE SCHOOL	84	84	84	84	84	84
ADMINISTRATION & ALTERNATIVE CENTER	0	0	0	0	0	0
TAYLOR TECHNICAL INSTITUTE	12	12	12	12	12	12
PERRY PRIMARY	141	141	141	141	141	141
TAYLOR COUNTY SENIOR HIGH	0	0	0	0	0	0
FINANCE CENTER	0	0	0	0	0	0

Totals for TAYLOR COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	349	349	349	349	349	349
Total number of COFTE students projected by year.	3,003	3,014	3,012	3,024	3,055	3,022
Percent in relocatables by year.	12 %	12 %	12 %	12 %	11 %	12 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	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 SENIOR HIGH	0	0		0	0
FINANCE CENTER	0	0		0	0
TAYLOR COUNTY ELEMENTARY (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 district has plans to start construction on a 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.

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.

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	1,767	1,767	1,522.61	86.19 %	60	1,500	82.10 %
Middle - District Totals	1,001	901	598.91	66.48 %	0	650	72.14 %
High - District Totals	1,205	995	805.19	80.90 %	0	840	84.42 %
Other - ESE, etc	450	505	112.21	22.18 %	0	50	9.90 %
	4,423	4,168	3,038.92	72.91 %	60	3,040	71.90 %

Ten-Year Infrastructure Planning

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

Possible new Middle School located in teh north end of Perry.

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).

Possible closure of Taylor County Middle School and the space to be used by the city, county or another agency.

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	1,767	1,767	1,522.61	86.19 %	0	1,500	84.89 %
Middle - District Totals	1,001	901	598.91	66.48 %	0	700	77.69 %
High - District Totals	1,205	995	805.19	80.90 %	0	800	80.40 %
Other - ESE, etc	450	505	112.21	22.18 %	0	50	9.90 %
	4,423	4,168	3,038.92	72.91 %	0	3,050	73.18 %

Twenty-Year Infrastructure Planning

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

Possible construction of new High School.

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).

High School could be used by city or county agencies.