

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$441,000	\$444,000	\$576,509	\$1,041,473	\$1,015,000	\$3,517,982
Total Project Costs	\$441,000	\$444,000	\$576,509	\$1,041,473	\$1,015,000	\$3,517,982
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 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 11/14/2023
Work Plan Submittal Date 11/15/2023
DISTRICT SUPERINTENDENT Christopher Cowart
CHIEF FINANCIAL OFFICER Kimberly Lake
DISTRICT POINT-OF-CONTACT PERSON Kimberly Lake
JOB TITLE Director of Finance
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Source: Levy County School District 2023-2024 District Facilities Work Program from the Florida Department of Education website. It is the current 5-year facilities plan submitted by the School Board and approved in late 2023.

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
CEDAR KEY SENIOR HIGH	486	437	184	23	8	42.00 %	0	0	200	46.00 %	9
CHIEFLAND MIDDLE HIGH SCHOOL	1,173	1,510	793	47	17	53.00 %	0	0	800	53.00 %	17
WILLISTON SENIOR HIGH (OLD)	127	0	0	7	0	0.00 %	0	0	0	0.00 %	0
JOYCE M BULLOCK ELEMENTARY	738	738	603	41	15	82.00 %	0	0	652	88.00 %	16
YANKEETOWN SCHOOL	380	342	238	18	13	69.00 %	0	0	225	66.00 %	13
WILLISTON ELEMENTARY	676	676	488	34	14	72.00 %	0	0	425	63.00 %	13

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

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

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
BRONSON SENIOR HIGH (NEW)	111	0	0	0	0	22
CEDAR KEY SENIOR HIGH	151	0	0	0	0	30

CHIEFLAND MIDDLE HIGH SCHOOL	22	0	0	0	0	4
WILLISTON SENIOR HIGH (OLD)	0	0	0	0	0	0
JOYCE M BULLOCK ELEMENTARY	54	0	0	0	0	11
YANKEETOWN SCHOOL	18	0	0	0	0	4
WILLISTON ELEMENTARY	44	0	0	0	0	9
CHIEFLAND ELEMENTARY	59	0	0	0	0	12
BRONSON ELEMENTARY	128	0	0	0	0	26
WILLISTON MIDDLE/HIGH (NEW)	0	0	0	0	0	0

Totals for LEVY COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	587	0	0	0	0	117
Total number of COFTE students projected by year.	5,175	5,181	5,150	5,144	5,102	5,150
Percent in relocatables by year.	11 %	0 %	0 %	0 %	0 %	2 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
WILLISTON ELEMENTARY	0	0		0	0
CHIEFLAND ELEMENTARY	0	0		0	0
BRONSON ELEMENTARY	0	0		0	0
BRONSON SENIOR HIGH (NEW)	0	0		0	0
WILLISTON MIDDLE/HIGH (NEW)	0	0		0	0
CEDAR KEY SENIOR HIGH	0	0		0	0
CHIEFLAND MIDDLE HIGH SCHOOL	0	0		0	0
WILLISTON SENIOR HIGH (OLD)	0	0		0	0
JOYCE M BULLOCK ELEMENTARY	0	0		0	0
YANKEETOWN SCHOOL	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.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	3,061	3,061	2,354.37	76.90 %	0	3,000	98.01 %
Middle - District Totals	3,957	3,559	2,787.64	78.34 %	0	3,500	98.34 %
High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	196	0	0.00	0.00 %	0	0	0.00 %
	7,214	6,620	5,142.01	77.67 %	0	6,500	98.19 %

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

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

Nothing reported for this section.

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).

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
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High - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
Other - ESE, etc	196	0	0.00	0.00 %	0	0	0.00 %
	7,214	6,620	5,142.01	77.67 %	0	6,500	98.19 %

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