

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	\$1,198,654	\$0	\$0	\$0	\$0	\$1,198,654
Total Project Costs	\$1,198,654	\$0	\$0	\$0	\$0	\$1,198,654
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District DESOTO 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 Adrian H. Cline
CHIEF FINANCIAL OFFICER Laurie Albritton
DISTRICT POINT-OF-CONTACT PERSON Laurie Albritton
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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	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000	\$225,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Roofing	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$135,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Safety to Life	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$46,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Fencing	\$13,113	\$5,000	\$5,000	\$5,000	\$5,000	\$33,113
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Parking	\$0	\$25,000	\$25,000	\$0	\$25,000	\$75,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Electrical	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Fire Alarm	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Telephone/Intercom System	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Closed Circuit Television	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Locations:	DESOTO MIDDLE, DESOTO SENIOR HIGH, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Paint	\$12,500	\$8,000	\$8,000	\$8,000	\$8,000	\$44,500

Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
ADA Retrofit	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Retrofit for Technology	\$15,506	\$15,000	\$15,000	\$15,000	\$15,000	\$75,506
Locations:	BROWNSVILLE EDUCATION CENTER, DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, ENVIRONMENTAL LEARNING CENTER, FAMILY SERVICE CENTER, INSTRUCTIONAL SERVICES BUILDING, LITTLE WHITE HOUSE, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, OWENS COMMUNITY CENTER, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Maintenance Expenditure Totals:	\$139,319	\$150,200	\$155,200	\$140,200	\$173,200	\$758,119

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	\$769,058	\$920,739	\$693,027	\$180,000	\$180,000	\$2,742,824
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$207,060	\$207,060	\$207,060	\$0	\$0	\$621,180
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$416,716	\$1,000,000	\$750,000	\$92,789	\$85,269	\$2,344,774
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$192,000	\$455,000	\$400,000	\$400,000	\$1,447,000
Environmental Problems	\$100,000	\$50,000	\$15,000	\$15,000	\$5,000	\$185,000
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	\$2,793,723	\$2,793,723	\$5,587,446
QZAB Loans	\$256,689	\$256,689	\$256,689	\$256,689	\$256,689	\$1,283,445
Trs to General Fund for minor maint/repair	\$200,000	\$200,000	\$400,000	\$0	\$0	\$800,000
Parcel New Elementary School	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Local Expenditure Totals:	\$2,649,523	\$2,826,488	\$2,776,776	\$3,738,201	\$3,720,681	\$15,711,669

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	\$550,986	\$528,637	\$472,339	\$440,429	\$437,584	\$2,429,975

State PECO Maintenance Totals:	\$550,986	\$528,637	\$472,339	\$440,429	\$437,584	\$2,429,975
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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		\$1,859,314,406	\$1,960,507,331	\$1,960,507,331	\$1,960,507,331	\$1,960,507,331	\$9,701,343,730
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$3,532,697	\$3,724,964	\$3,724,964	\$3,724,964	\$3,724,964	\$18,432,553
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$2,649,523	\$2,793,723	\$2,793,723	\$3,724,964	\$3,724,964	\$15,686,897
(5) Difference of lines (3) and (4)		\$883,174	\$931,241	\$931,241	\$0	\$0	\$2,745,656

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	\$369,430	\$98,303	\$53,591	\$78,775	\$84,255	\$684,354
PECO Maintenance		\$550,986	\$528,637	\$472,339	\$440,429	\$437,584	\$2,429,975
		\$920,416	\$626,940	\$525,930	\$519,204	\$521,839	\$3,114,329

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	\$25,248	\$25,248	\$25,248	\$25,248	\$25,248	\$126,240
CO & DS Interest on Undistributed CO	360	\$4,414	\$4,414	\$4,414	\$4,414	\$4,414	\$22,070
		\$29,662	\$29,662	\$29,662	\$29,662	\$29,662	\$148,310

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	\$858,431	\$0	\$0	\$0	\$0	\$858,431
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	\$25,000	\$30,000	\$35,000	\$40,000	\$50,000	\$180,000
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	\$55,450	\$25,000	\$20,000	\$5,000	\$5,000	\$110,450
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
Subtotal	\$938,881	\$55,000	\$55,000	\$45,000	\$55,000	\$1,148,881

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	\$2,649,523	\$2,793,723	\$2,793,723	\$3,724,964	\$3,724,964	\$15,686,897
Maintenance Expenditures	(\$139,319)	(\$150,200)	(\$155,200)	(\$140,200)	(\$173,200)	(\$758,119)
2 Mill Other Eligible Expenditures	(\$2,649,523)	(\$2,826,488)	(\$2,776,776)	(\$3,738,201)	(\$3,720,681)	(\$15,711,669)
PECO Maintenance Expenditures	(\$550,986)	(\$528,637)	(\$472,339)	(\$440,429)	(\$437,584)	(\$2,429,975)
PECO Maintenance Revenue	\$550,986	\$528,637	\$472,339	\$440,429	\$437,584	\$2,429,975
	(\$139,319)	(\$182,965)	(\$138,253)	(\$153,437)	(\$168,917)	(\$782,891)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$29,662	\$29,662	\$29,662	\$29,662	\$29,662	\$148,310
PECO New Construction Revenue	\$369,430	\$98,303	\$53,591	\$78,775	\$84,255	\$684,354
Other/Additional Revenue	\$938,881	\$55,000	\$55,000	\$45,000	\$55,000	\$1,148,881
Subtotal	\$1,337,973	\$182,965	\$138,253	\$153,437	\$168,917	\$1,981,545

Grand Total	\$1,198,654	\$0	\$0	\$0	\$0	\$1,198,654
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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
Project description not specified	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	0	0

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
Parcel Purchase	Location not specified	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
		\$700,000	\$0	\$0	\$0	\$0	\$700,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
New Elementary School	Location not specified	33	\$0	\$0	\$0	\$11,934,500	\$11,934,500	\$23,869,000	No
Architect for Elementary	Location not specified	0	\$498,654	\$0	\$0	\$0	\$0	\$498,654	Yes
		33	\$498,654	\$0	\$0	\$11,934,500	\$11,934,500	\$24,367,654	

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
DESOTO SENIOR HIGH	1,411	1,270	1,156	58	20	91.00 %	0	0	1,049	83.00 %	18
WEST ELEMENTARY	870	870	738	45	16	85.00 %	54	3	870	94.00 %	18
MEMORIAL ELEMENTARY	996	996	937	52	18	94.00 %	144	8	1,088	95.00 %	18
DESOTO MIDDLE	1,288	1,159	1,024	55	19	88.00 %	0	0	970	84.00 %	18
NOCATEE ELEMENTARY	573	573	670	18	37	117.00 %	198	11	762	99.00 %	26
DESOTO EARLY CHILDHOOD CENTER	102	102	58	7	8	57.00 %	0	0	69	68.00 %	10
	5,240	4,970	4,582	235	19	92.20 %	396	22	4,808	89.60 %	19

The COFTE Projected Total (4,808) for 2011 - 2012 must match the Official Forecasted COFTE Total (4,808) 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)	2,001
High (9-12)	1,049
Middle (4-8)	1,758
	4,808

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,808

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
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).

Not known 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).

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 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)	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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
DESOTO SENIOR HIGH	0	0	0	0	0	0
WEST ELEMENTARY	0	54	54	54	0	32
MEMORIAL ELEMENTARY	176	320	320	320	176	262
DESOTO MIDDLE	0	0	0	0	0	0
NOCATEE ELEMENTARY	0	144	198	198	0	108
DESOTO EARLY CHILDHOOD CENTER	0	0	0	0	0	0

Totals for DESOTO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	176	518	572	572	176	403
Total number of COFTE students projected by year.	4,582	4,594	4,592	4,656	4,739	4,633
Percent in relocatables by year.	4 %	11 %	12 %	12 %	4 %	9 %

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

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.

None

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.

None

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
All Sites	\$758,119
Memorial	\$9,175,000
	\$9,933,119

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New K-8 School	SW Section County	\$15,606,500
		\$15,606,500

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	2,541	2,541	2,401.88	94.53 %	0	3,193	125.66 %
Middle - District Totals	1,288	1,159	1,023.95	88.35 %	0	1,138	98.19 %
High - District Totals	1,411	1,270	1,156.28	91.02 %	0	1,168	91.97 %
Other - ESE, etc	300	0	0.00	0.00 %	0	78	0.00 %
	5,540	4,970	4,582.11	92.20 %	0	5,577	112.21 %

Ten-Year Infrastructure Planning

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

Memorial Elementary School - Remodel

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
All sites	\$1,516,238
	\$1,516,238

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
Elementary School	SW Section	\$13,277,400
		\$13,277,400

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	2,541	2,541	2,401.88	94.53 %	600	3,967	126.30 %
Middle - District Totals	1,288	1,159	1,023.95	88.35 %	0	1,308	112.86 %
High - District Totals	1,411	1,270	1,156.28	91.02 %	0	1,176	92.60 %
Other - ESE, etc	300	0	0.00	0.00 %	0	101	0.00 %
	5,540	4,970	4,582.11	92.20 %	600	6,552	117.63 %

Twenty-Year Infrastructure Planning

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

None

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