

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$1,250,000	\$2,135,084	\$2,127,451	\$747,925	\$425,000	\$6,685,460
Total Project Costs	\$1,250,000	\$2,135,084	\$2,127,451	\$747,925	\$425,000	\$6,685,460
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 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 9/11/2012
Work Plan Submittal Date 9/12/2012
DISTRICT SUPERINTENDENT Adrian H. Cline
CHIEF FINANCIAL OFFICER Laurie Albritton
DISTRICT POINT-OF-CONTACT PERSON Laurie Albritton
JOB TITLE Director of Finance
PHONE NUMBER 863-494-4222 x 129
E-MAIL ADDRESS laurie.albritton@desoto.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$30,000	\$25,000	\$25,000	\$25,000	\$250,000	\$355,000
Locations:	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	\$50,000	\$50,000	\$50,000	\$20,000	\$10,000	\$180,000
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	\$50,000	\$206,689	\$50,000	\$50,000	\$100,400	\$457,089
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	\$0	\$5,000	\$5,000	\$0	\$0	\$10,000
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					
Parking	\$5,000	\$25,000	\$25,000	\$25,000	\$25,000	\$105,000
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	\$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					
Fire Alarm	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000
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	\$0	\$0	\$1,000	\$0	\$0	\$1,000
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	\$0	\$2,000	\$2,000	\$0	\$0	\$4,000
Locations:	DESOTO EARLY CHILDHOOD CENTER, DESOTO MIDDLE, DESOTO SENIOR HIGH, FAMILY SERVICE CENTER, MEMORIAL ELEMENTARY, NOCATEE ELEMENTARY, SCHOOL BOARD OFFICE, WEST ELEMENTARY					
Paint	\$10,000	\$10,000	\$8,000	\$8,000	\$0	\$36,000

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					
Maintenance/Repair	\$125,000	\$437,998	\$410,226	\$300,000	\$591,568	\$1,864,792
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					
Sub Total:	\$289,200	\$785,887	\$600,426	\$452,200	\$1,001,168	\$3,128,881

PECO Maintenance Expenditures	\$0	\$0	\$191,888	\$224,935	\$248,374	\$665,197
1.50 Mill Sub Total:	\$299,200	\$795,887	\$418,538	\$232,265	\$762,794	\$2,508,684

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Retrofit for Technology	\$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					
ADA Retrofit	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$20,000
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					
Total:	\$299,200	\$795,887	\$610,426	\$457,200	\$1,011,168	\$3,173,881

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$299,200	\$795,887	\$418,538	\$232,265	\$762,794	\$2,508,684
Maintenance/Repair Salaries	\$216,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,716,000
School Bus Purchases	\$230,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,230,000
Other Vehicle Purchases	\$0	\$15,000	\$15,000	\$0	\$15,000	\$45,000
Capital Outlay Equipment	\$259,357	\$500,000	\$300,000	\$218,093	\$300,000	\$1,577,450
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$350,000	\$360,000	\$360,000	\$360,000	\$380,000	\$1,810,000

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$256,689	\$256,689	\$256,689	\$132,287	\$0	\$902,354
Parcel New Elementary School	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Local Expenditure Totals:	\$1,761,246	\$2,602,576	\$2,025,227	\$1,617,645	\$2,132,794	\$10,139,488

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$1,442,104,862	\$1,444,604,862	\$1,447,104,862	\$1,449,604,862	\$1,452,104,862	\$7,235,524,310
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,422,736	\$2,426,936	\$2,431,136	\$2,435,336	\$2,439,536	\$12,155,680
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$2,076,631	\$2,080,231	\$2,083,831	\$2,087,431	\$2,091,031	\$10,419,155
(5) Difference of lines (3) and (4)		\$346,105	\$346,705	\$347,305	\$347,905	\$348,505	\$1,736,525

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$35,323	\$11,968	\$0	\$47,291
PECO Maintenance Expenditures		\$0	\$0	\$191,888	\$224,935	\$248,374	\$665,197
		\$0	\$0	\$227,211	\$236,903	\$248,374	\$712,488

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$29,894	\$29,894	\$29,894	\$29,894	\$29,894	\$149,470
CO & DS Interest on Undistributed CO	360	\$1,869	\$1,869	\$1,869	\$1,869	\$1,869	\$9,345
		\$31,763	\$31,763	\$31,763	\$31,763	\$31,763	\$158,815

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$36,119	\$20,000	\$20,000	\$10,000	\$10,000	\$96,119
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$866,733	\$2,605,666	\$1,981,761	\$224,408	\$425,000	\$6,103,568
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$902,852	\$2,625,666	\$2,001,761	\$234,408	\$435,000	\$6,199,687

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,076,631	\$2,080,231	\$2,083,831	\$2,087,431	\$2,091,031	\$10,419,155
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,761,246)	(\$2,602,576)	(\$2,025,227)	(\$1,617,645)	(\$2,132,794)	(\$10,139,488)
PECO Maintenance Revenue	\$0	\$0	\$191,888	\$224,935	\$248,374	\$665,197
Available 1.50 Mill for New Construction	\$315,385	(\$522,345)	\$58,604	\$469,786	(\$41,763)	\$279,667

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$31,763	\$31,763	\$31,763	\$31,763	\$31,763	\$158,815
PECO New Construction Revenue	\$0	\$0	\$35,323	\$11,968	\$0	\$47,291
Other/Additional Revenue	\$902,852	\$2,625,666	\$2,001,761	\$234,408	\$435,000	\$6,199,687
Total Additional Revenue	\$934,615	\$2,657,429	\$2,068,847	\$278,139	\$466,763	\$6,405,793
Total Available Revenue	\$1,250,000	\$2,135,084	\$2,127,451	\$747,925	\$425,000	\$6,685,460

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
New Construction Additional Classrooms	NOCATEE ELEMENTARY	Planned Cost:	\$0	\$0	\$425,000	\$0	\$425,000	\$850,000	Yes
		Student Stations:	0	0	54	0	54	108	
		Total Classrooms:	0	0	3	0	3	6	
		Gross Sq Ft:	0	0	2,661	0	2,661	5,322	

Planned Cost:	\$0	\$0	\$425,000	\$0	\$425,000	\$850,000
Student Stations:	0	0	54	0	54	108
Total Classrooms:	0	0	3	0	3	6
Gross Sq Ft:	0	0	2,661	0	2,661	5,322

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
New Construction 2 PE Dressing Units	DESOTO MIDDLE	\$0	\$257,600	\$0	\$0	\$0	\$257,600	Yes
HVAV Apply System to Rooms 54 to 78	WEST ELEMENTARY	\$0	\$511,829	\$158,706	\$0	\$0	\$670,535	Yes
School Bus Work Bay	SCHOOL BOARD OFFICE	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
Adding 1 Outside Storage and Removing Room 1	SCHOOL BOARD OFFICE	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Chiller Replacement	NOCATEE ELEMENTARY	\$0	\$80,000	\$0	\$0	\$0	\$80,000	Yes
High School Auditorium	DESOTO SENIOR HIGH	\$1,250,000	\$1,115,655	\$795,820	\$0	\$0	\$3,161,475	Yes
IT Data Center	SCHOOL BOARD OFFICE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Replace Chill Water System with Ice Banking	DESOTO MIDDLE	\$0	\$0	\$747,925	\$747,925	\$0	\$1,495,850	Yes
		\$1,250,000	\$2,135,084	\$1,702,451	\$747,925	\$0	\$5,835,460	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
DESOTO SENIOR HIGH	1,562	1,483	1,072	64	17	72.00 %	0	0	1,161	78.00 %	18
WEST ELEMENTARY	907	907	912	49	19	101.00 %	0	0	882	97.00 %	18
MEMORIAL ELEMENTARY	997	997	902	52	17	90.00 %	0	0	872	87.00 %	17
DESOTO MIDDLE	1,322	1,189	1,021	55	19	86.00 %	0	0	1,140	96.00 %	21
NOCATEE ELEMENTARY	735	735	591	26	23	80.00 %	0	0	571	78.00 %	22
BROWNSVILLE EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DESOTO EARLY CHILDHOOD CENTER	100	100	57	6	9	56.00 %	0	0	47	47.00 %	8
DESOTO CONNECTIONS	91	91	20	2	10	22.00 %	0	0	25	27.00 %	13
	5,714	5,502	4,575	254	18	83.16 %	0	0	4,698	85.39 %	18

The COFTE Projected Total (4,698) for 2016 - 2017 must match the Official Forecasted COFTE Total (4,698) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	1,593
Middle (4-8)	1,919
High (9-12)	1,186
	4,698

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,698

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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).

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).

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
DESOTO SENIOR HIGH	0	0	0	0	0	0
WEST ELEMENTARY	0	0	0	0	0	0
MEMORIAL ELEMENTARY	0	0	0	0	0	0
DESOTO MIDDLE	0	0	0	0	0	0
NOCATEE ELEMENTARY	0	0	0	0	0	0
DESOTO EARLY CHILDHOOD CENTER	0	0	0	0	0	0
BROWNSVILLE EDUCATION CENTER	0	0	0	0	0	0
DESOTO CONNECTIONS	0	0	0	0	0	0

Totals for DESOTO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	0	0	0	0	0	0
Total number of COFTE students projected by year.	4,555	4,583	4,663	4,698	4,698	4,639
Percent in relocatables by year.	0 %	0 %	0 %	0 %	0 %	0 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
DESOTO SENIOR HIGH	0	0		0	0
WEST ELEMENTARY	0	0		0	0
MEMORIAL ELEMENTARY	0	0		0	0
DESOTO MIDDLE	0	0		0	0
NOCATEE ELEMENTARY	0	0		0	0
BROWNSVILLE EDUCATION CENTER	0	0		0	0
DESOTO EARLY CHILDHOOD CENTER	0	0		0	0
DESOTO CONNECTIONS	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.

DeSoto is currently in declining enrollment and a charter application has been received for the 2013-14 year with a projected enrollment of 180 students in year one. The opening of the charter would reduce future permanent student station needs.

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	2016 - 2017 / 2021 - 2022 Projected Cost
All Sites	\$1,745,000
	\$1,745,000

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2021 - 2022 new Student Capacity to be added/removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization
Elementary - District Totals	2,739	2,739	2,461.50	89.89 %	0	2,056	75.06 %
Middle - District Totals	1,322	1,189	1,021.23	85.87 %	0	1,009	84.86 %
High - District Totals	1,562	1,483	1,072.11	72.29 %	0	1,309	88.27 %
Other - ESE, etc	409	91	20.40	21.98 %	0	0	0.00 %
	6,032	5,502	4,575.24	83.16 %	0	4,374	79.50 %

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).

None

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).

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	2021 - 2022 / 2031 - 2032 Projected Cost
All Sites	\$4,819,150
	\$4,819,150

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	2021 - 2022 / 2031 - 2032 Projected Cost
K-8 Elementary School	SW Section	\$25,000,000
		\$25,000,000

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	2,739	2,739	2,461.50	89.89 %	0	2,400	87.62 %
Middle - District Totals	1,322	1,189	1,021.23	85.87 %	0	1,000	84.10 %
High - District Totals	1,562	1,483	1,072.11	72.29 %	0	1,050	70.80 %
Other - ESE, etc	409	91	20.40	21.98 %	0	25	27.47 %
	6,032	5,502	4,575.24	83.16 %	0	4,475	81.33 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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