

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$38,937,403	\$5,206,952	\$5,575,000	\$5,575,000	\$5,825,000	\$61,119,355
Total Project Costs	\$37,980,771	\$6,163,584	\$5,575,000	\$5,575,000	\$5,825,000	\$61,119,355
Difference (Remaining Funds)	\$956,632	(\$956,632)	\$0	\$0	\$0	\$0

**District** CHARLOTTE 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** 9/27/2011  
**Work Plan Submittal Date** 9/28/2011  
**DISTRICT SUPERINTENDENT** Douglas K. Whittaker, Ed.D.  
**CHIEF FINANCIAL OFFICER** Fran Brasseur, Chief Budget Officer  
**DISTRICT POINT-OF-CONTACT PERSON** Eugene Spurr  
**JOB TITLE** Director of Maintenance and Operations  
**PHONE NUMBER** 941-575-5400 ext. 116  
**E-MAIL ADDRESS** eugene\_spurr@ccps.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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$1,959,723	\$200,000	\$150,000	\$200,000	\$100,000	\$2,609,723
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Flooring	\$464,644	\$0	\$0	\$0	\$0	\$464,644
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Roofing	\$502,008	\$0	\$0	\$50,000	\$25,000	\$577,008
Locations:	CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$183,883	\$16,113	\$16,113	\$30,307	\$37,926	\$284,342
Locations:	CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Telephone/Intercom System	\$119,731	\$5,000	\$6,910	\$5,000	\$5,000	\$141,641
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$138,429	\$50,000	\$30,000	\$50,000	\$25,000	\$293,429
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$3,368,418</b>	<b>\$271,113</b>	<b>\$203,023</b>	<b>\$335,307</b>	<b>\$192,926</b>	<b>\$4,370,787</b>

PECO Maintenance Expenditures	\$0	\$292,103	\$651,366	\$798,751	\$859,338	\$2,601,558
<b>1.50 Mill Sub Total:</b>	<b>\$10,960,436</b>	<b>\$3,594,010</b>	<b>\$3,216,657</b>	<b>\$3,356,556</b>	<b>\$3,128,588</b>	<b>\$24,256,247</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Small remodeling and renovation projects	\$612,829	\$0	\$0	\$60,000	\$50,000	\$722,829
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Playgrounds, elementary	\$158,662	\$0	\$0	\$0	\$0	\$158,662
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Misc fixed building equipment replacement	\$436,967	\$0	\$0	\$70,000	\$50,000	\$556,967
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Classroom Sound Enhancements	\$637,784	\$0	\$0	\$0	\$0	\$637,784
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Maintenance Department	\$3,550,000	\$3,550,000	\$3,600,000	\$3,625,000	\$3,650,000	\$17,975,000

Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Survey and Engineers	\$29,274	\$0	\$0	\$0	\$0	\$29,274
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Athletic Field Improvements	\$774,130	\$50,000	\$50,000	\$50,000	\$30,000	\$954,130
Locations	CHARLOTTE SENIOR HIGH, LEMON BAY SENIOR HIGH, PORT CHARLOTTE SENIOR HIGH					
ADA	\$66,113	\$0	\$0	\$0	\$0	\$66,113
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Paving	\$321,486	\$0	\$0	\$0	\$0	\$321,486
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Retrofitting for Safety and Security	\$322,180	\$0	\$0	\$0	\$0	\$322,180
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Custodial Equipment	\$94,021	\$10,000	\$10,000	\$10,000	\$10,000	\$134,021
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Gym Floors	\$93,534	\$0	\$0	\$0	\$0	\$93,534
Locations	CHARLOTTE SENIOR HIGH, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA MIDDLE					
Restroom renovation	\$61,510	\$5,000	\$5,000	\$5,000	\$5,000	\$81,510
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Bleacher repair	\$95,487	\$0	\$0	\$0	\$0	\$95,487
Locations	CHARLOTTE SENIOR HIGH, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA MIDDLE					

Security projects	\$338,041	\$0	\$0	\$0	\$0	\$338,041
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
<b>Total:</b>	<b>\$10,960,436</b>	<b>\$3,886,113</b>	<b>\$3,868,023</b>	<b>\$4,155,307</b>	<b>\$3,987,926</b>	<b>\$26,857,805</b>

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,960,436	\$3,594,010	\$3,216,657	\$3,356,556	\$3,128,588	\$24,256,247
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$966,484	\$966,484	\$1,024,473	\$1,075,697	\$1,140,238	\$5,173,376
Other Vehicle Purchases	\$362,520	\$245,000	\$252,000	\$260,000	\$268,000	\$1,387,520
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$520,245	\$275,000	\$275,000	\$275,000	\$275,000	\$1,620,245
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$1,200,000	\$1,300,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,700,000
Qualified School Construction Bonds (QSCB)	\$3,775,412	\$3,775,412	\$3,775,412	\$3,775,412	\$3,775,412	\$18,877,060
Qualified Zone Academy Bonds (QZAB)	\$242,709	\$242,709	\$242,709	\$242,709	\$242,709	\$1,213,545
368-Vocational equipment	\$79,306	\$82,000	\$84,000	\$87,000	\$90,000	\$422,306
372-Elementary other instructional equipment	\$35,944	\$37,000	\$38,000	\$39,000	\$40,000	\$189,944
384-Audio-visual equipment	\$356,375	\$0	\$0	\$0	\$0	\$356,375
388-Extra curricular activity equipment	\$90,371	\$78,000	\$80,000	\$82,000	\$84,000	\$414,371
386-Copiers	\$56,042	\$54,000	\$56,000	\$58,000	\$60,000	\$284,042
367-Vocational equipment CTC	\$571,359	\$100,000	\$103,000	\$106,000	\$109,000	\$989,359
317-Furnishing new portable classrooms	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
396-Facilities Department Staff	\$520,000	\$536,000	\$552,000	\$569,000	\$586,000	\$2,763,000
Equipment transfers	\$50,000	\$50,000	\$75,000	\$75,000	\$100,000	\$350,000
369-Musical instruments	\$131,337	\$30,000	\$31,000	\$32,000	\$93,000	\$317,337
380-Non-instructional furniture and equipment	\$178,241	\$141,000	\$145,000	\$149,000	\$153,000	\$766,241
378-Instructional furniture	\$53,897	\$50,000	\$52,000	\$54,000	\$56,000	\$265,897

375-High school other instructional equipment	\$39,183	\$38,000	\$39,000	\$40,000	\$41,000	\$197,183
390-ESE instructional equipment	\$8,650	\$20,000	\$21,000	\$22,000	\$23,000	\$94,650
700-District Technology Plan	\$2,979,565	\$1,750,000	\$1,803,000	\$1,857,000	\$1,913,000	\$10,302,565
371-Middle school instructional equipment	\$41,211	\$39,000	\$40,000	\$41,000	\$42,000	\$203,211
370-Maps and Globes	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$110,000
377-Department furniture and equipment	\$128,901	\$133,000	\$137,000	\$141,000	\$145,000	\$684,901
301-QZAB equipment	\$1,216,832	\$0	\$0	\$0	\$0	\$1,216,832
<b>Local Expenditure Totals:</b>	<b>\$24,595,020</b>	<b>\$13,567,615</b>	<b>\$13,474,251</b>	<b>\$13,770,374</b>	<b>\$13,798,947</b>	<b>\$79,206,207</b>

## 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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$13,610,474,469	\$12,929,950,745	\$12,929,950,745	\$13,188,549,760	\$13,452,320,756	\$66,111,246,475
(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		\$22,865,597	\$21,722,317	\$21,722,317	\$22,156,764	\$22,599,899	\$111,066,894
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$19,599,083	\$18,619,129	\$18,619,129	\$18,991,512	\$19,371,342	\$95,200,195
(5) Difference of lines (3) and (4)		\$3,266,514	\$3,103,188	\$3,103,188	\$3,165,252	\$3,228,557	\$15,866,699

### 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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$274,684	\$198,424	\$97,167	\$570,275
PECO Maintenance Expenditures		\$0	\$292,103	\$651,366	\$798,751	\$859,338	\$2,601,558
		<b>\$0</b>	<b>\$292,103</b>	<b>\$926,050</b>	<b>\$997,175</b>	<b>\$956,505</b>	<b>\$3,171,833</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$103,471	\$103,471	\$103,471	\$103,471	\$103,471	\$517,355
CO & DS Interest on Undistributed CO	360	\$6,967	\$6,967	\$6,967	\$6,967	\$6,967	\$34,835
		<b>\$110,438</b>	<b>\$110,438</b>	<b>\$110,438</b>	<b>\$110,438</b>	<b>\$110,438</b>	<b>\$552,190</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$99,562	\$45,000	\$45,000	\$45,000	\$45,000	\$279,562
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	\$0	\$0	\$0	\$0	\$0	\$0
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
Prior year carryover	\$43,723,340	\$0	\$0	\$0	\$0	\$43,723,340
<b>Subtotal</b>	<b>\$43,822,902</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$44,002,902</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$19,599,083	\$18,619,129	\$18,619,129	\$18,991,512	\$19,371,342	\$95,200,195
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,595,020)	(\$13,567,615)	(\$13,474,251)	(\$13,770,374)	(\$13,798,947)	(\$79,206,207)
PECO Maintenance Revenue	\$0	\$292,103	\$651,366	\$798,751	\$859,338	\$2,601,558
<b>Available 1.50 Mill for New Construction</b>	<b>(\$4,995,937)</b>	<b>\$5,051,514</b>	<b>\$5,144,878</b>	<b>\$5,221,138</b>	<b>\$5,572,395</b>	<b>\$15,993,988</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$110,438	\$110,438	\$110,438	\$110,438	\$110,438	\$552,190
PECO New Construction Revenue	\$0	\$0	\$274,684	\$198,424	\$97,167	\$570,275
Other/Additional Revenue	\$43,822,902	\$45,000	\$45,000	\$45,000	\$45,000	\$44,002,902
<b>Total Additional Revenue</b>	<b>\$43,933,340</b>	<b>\$155,438</b>	<b>\$430,122</b>	<b>\$353,862</b>	<b>\$252,605</b>	<b>\$45,125,367</b>
<b>Total Available Revenue</b>	<b>\$38,937,403</b>	<b>\$5,206,952</b>	<b>\$5,575,000</b>	<b>\$5,575,000</b>	<b>\$5,825,000</b>	<b>\$61,119,355</b>

# 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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
Remodel, renovate, site improvements.	CHARLOTTE HARBOR SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$4,432,724	\$4,432,724	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	
Remodel, renovate (Buildings 1-12) and new construction and site work	CHARLOTTE TECHNICAL CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$27,360,405	\$27,360,405	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	
Remodel, renovate, new construction, and site improvements	DEEP CREEK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,714,231	\$6,714,231	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	
Remodel, renovate, new construction, and site improvements	L A AINGER MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$10,678,881	\$10,678,881	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	
Remodel, renovate, new construction, and site improvements	LIBERTY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,169,984	\$6,169,984	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	

Replacement School	MEADOW PARK ELEMENTARY	Planned Cost:	\$2,886,310	\$0	\$0	\$0	\$0	\$2,886,310	Yes
	Student Stations:		677	0	0	0	0	677	
	Total Classrooms:		22	0	0	0	0	22	
	Gross Sq Ft:		116,251	0	0	0	0	116,251	
Remodel, renovate, new construction, and site improvements	MURDOCK MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$10,241,913	\$10,241,913	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	
Remodel, renovate, new construction, and site improvements	MYAKKA RIVER ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,359,780	\$6,359,780	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	
Remodel, renovate, new construction, and site improvements	PORT CHARLOTTE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$7,079,132	\$7,079,132	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	
Remodel, renovate, new construction, and site improvements	PORT CHARLOTTE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$7,718,619	\$7,718,619	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	
Remodel, renovate, new construction, and site improvements	VINELAND ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,538,511	\$6,538,511	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	
Remodel, renovate, new construction, and site improvements	LEMON BAY SENIOR HIGH	Planned Cost:	\$22,154,904	\$6,163,584	\$5,575,000	\$5,575,000	\$5,825,000	\$45,293,488	Yes

	Student Stations:		1,058	0	0	0	0	1,058	
	Total Classrooms:		39	0	0	0	0	39	
	Gross Sq Ft:		179,540	0	0	0	0	179,540	
Rebuild high school	CHARLOTTE SENIOR HIGH	Planned Cost:	\$2,565,632	\$0	\$0	\$0	\$0	\$2,565,632	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	0	0	0	0	1	
Design fees associated with remodeling, renovation, and new construction	CHARLOTTE TECHNICAL CENTER	Planned Cost:	\$577,588	\$0	\$0	\$0	\$0	\$577,588	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	0	0	0	0	1	
Remodel buildings 12 & 13	EAST ELEMENTARY	Planned Cost:	\$185,379	\$0	\$0	\$0	\$0	\$185,379	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	0	0	0	0	1	

<b>Planned Cost:</b>	<b>\$28,369,813</b>	<b>\$6,163,584</b>	<b>\$5,575,000</b>	<b>\$5,575,000</b>	<b>\$99,119,180</b>	<b>\$144,802,577</b>
<b>Student Stations:</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735</b>
<b>Total Classrooms:</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>
<b>Gross Sq Ft:</b>	<b>295,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,794</b>

**Other Project Schedules**

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Renovate Building 12 & 13 (Business City)	EAST ELEMENTARY	\$0	\$0	\$0	\$0	\$1,829,610	\$1,829,610	No
Hurricane shutters and lightning protection	Location not specified	\$298,675	\$0	\$0	\$0	\$0	\$298,675	Yes
Technology retrofit	Location not specified	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	No
Remodel, renovate, new construction (The Academy)	MURDOCK CENTER	\$0	\$0	\$0	\$0	\$3,786,808	\$3,786,808	No
New construction	MURDOCK TRANSPORTATION	\$0	\$0	\$0	\$0	\$5,250,000	\$5,250,000	No

Student Support Center - new construction	Location not specified	\$0	\$0	\$0	\$0	\$10,984,900	\$10,984,900	No
Land acquisitions	Location not specified	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Site improvements	Location not specified	\$0	\$0	\$0	\$0	\$200,000	\$200,000	No
Bus wash facility, Special Projects Center, print shop, food service, maintenance and operations, and warehouse	PUNTA GORDA CENTER	\$9,312,283	\$0	\$0	\$0	\$0	\$9,312,283	Yes
Promethean Board New Installation	Location not specified	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	No
		<b>\$9,610,958</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$30,551,318</b>	<b>\$41,662,276</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
SALLIE JONES ELEMENTARY	717	717	623	38	16	87.00 %	0	0	634	88.00 %	17
CHARLOTTE SENIOR HIGH	1,828	1,736	1,868	77	24	108.00 %	0	0	1,719	99.00 %	22
PEACE RIVER ELEMENTARY	861	861	682	47	15	79.00 %	0	0	746	87.00 %	16
CHARLOTTE HARBOR SCHOOL	265	265	152	23	7	57.00 %	0	0	85	32.00 %	4
LEMON BAY SENIOR HIGH	1,555	1,477	1,280	65	20	87.00 %	683	30	1,153	53.00 %	12
BENJAMIN J BAKER ELEMENTARY	324	324	38	18	2	12.00 %	0	0	10	3.00 %	1
DEEP CREEK ELEMENTARY	884	884	795	47	17	90.00 %	0	0	733	83.00 %	16
KINGSWAY ELEMENTARY	732	732	643	40	16	88.00 %	0	0	592	81.00 %	15
CHARLOTTE TECHNICAL CENTER	1,055	1,266	495	61	8	39.00 %	0	0	106	8.00 %	2
L A AINGER MIDDLE	1,097	987	898	49	18	91.00 %	0	0	824	83.00 %	17
VINELAND ELEMENTARY	880	880	633	47	13	72.00 %	0	0	563	64.00 %	12
LIBERTY ELEMENTARY	727	727	726	39	19	100.00 %	0	0	688	95.00 %	18
MURDOCK MIDDLE	909	818	827	42	20	101.00 %	0	0	725	89.00 %	17
MYAKKA RIVER ELEMENTARY	667	667	616	35	18	92.00 %	0	0	579	87.00 %	17
EAST ELEMENTARY	861	861	609	47	13	71.00 %	0	0	605	70.00 %	13
NEIL ARMSTRONG ELEMENTARY	861	861	808	47	17	94.00 %	0	0	769	89.00 %	16
PUNTA GORDA MIDDLE	1,381	1,242	1,128	60	19	91.00 %	0	0	1,022	82.00 %	17
PORT CHARLOTTE MIDDLE	1,134	1,020	789	52	15	77.00 %	0	0	764	75.00 %	15
MEADOW PARK ELEMENTARY	865	865	416	47	9	48.00 %	0	0	511	59.00 %	11
PORT CHARLOTTE SENIOR HIGH	2,012	1,911	1,824	82	22	95.00 %	0	0	1,715	90.00 %	21
	<b>19,615</b>	<b>19,101</b>	<b>15,850</b>	<b>963</b>	<b>16</b>	<b>82.98 %</b>	<b>683</b>	<b>30</b>	<b>14,543</b>	<b>73.51 %</b>	<b>15</b>

The COFTE Projected Total (14,543) for 2015 - 2016 must match the Official Forecasted COFTE Total (14,543 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	4,391
Middle (4-8)	5,464
High (9-12)	4,688
	<b>14,543</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>14,543</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
MEADOW PARK ELEMENTARY	6	0	0	0	0	6
LEMON BAY SENIOR HIGH	14	2	0	0	0	16
<b>Total Relocatable Replacements:</b>	<b>20</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
Edison State College - Collegiate High School	4	STATE	2009	300	300	5	400
	<b>4</b>			<b>300</b>	<b>300</b>		<b>400</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

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

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

**Infrastructure Tracking**

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

- Deep Creek Elementary School - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, stormwater management, etc.
- Liberty Elementary School - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, stormwater management, etc.
- Vineland Elementary School - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, stormwater management, etc.
- Punta Gorda Center - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, stormwater management, etc.
- Murdock Transportation - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, stormwater management, etc.
- Student Support Center - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, stormwater management, etc.

**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).**

- Lemon Bay High
- Elementary A
- Elementary AA
- Middle School B

**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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	25	0	0	25	0	0	0	0
Middle (4-8)	0	0	0	0	22	0	0	22
High (9-12)	0	0	0	0	39	0	0	39
	<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>61</b>

**Relocatable Student Stations**

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

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
SALLIE JONES ELEMENTARY	0	0	0	0	0	0
CHARLOTTE SENIOR HIGH	0	0	0	0	0	0
PEACE RIVER ELEMENTARY	0	0	0	0	0	0
CHARLOTTE HARBOR SCHOOL	93	90	90	90	75	88
LEMON BAY SENIOR HIGH	350	50	0	0	0	80
MYAKKA RIVER ELEMENTARY	0	0	0	0	0	0

DEEP CREEK ELEMENTARY	0	0	0	0	0	0
KINGSWAY ELEMENTARY	0	0	0	0	0	0
PORT CHARLOTTE SENIOR HIGH	75	75	75	75	75	75
CHARLOTTE TECHNICAL CENTER	50	50	50	50	50	50
L A AINGER MIDDLE	44	44	44	44	44	44
VINELAND ELEMENTARY	0	0	0	0	0	0
LIBERTY ELEMENTARY	72	72	72	72	54	68
MURDOCK MIDDLE	0	0	0	0	0	0
BENJAMIN J BAKER ELEMENTARY	0	0	0	0	0	0
EAST ELEMENTARY	0	0	0	0	0	0
NEIL ARMSTRONG ELEMENTARY	0	0	0	0	0	0
PUNTA GORDA MIDDLE	0	0	0	0	0	0
PORT CHARLOTTE MIDDLE	0	0	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0	0	0

<b>Totals for CHARLOTTE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>684</b>	<b>381</b>	<b>331</b>	<b>331</b>	<b>298</b>	<b>405</b>
Total number of COFTE students projected by year.	<b>15,428</b>	<b>15,200</b>	<b>15,042</b>	<b>14,708</b>	<b>14,543</b>	<b>14,984</b>
Percent in relocatables by year.	<b>4 %</b>	<b>3 %</b>	<b>2 %</b>	<b>2 %</b>	<b>2 %</b>	<b>3 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
CHARLOTTE HARBOR SCHOOL	6	93	Mobile Modular/SGroup	5	75
LEMON BAY SENIOR HIGH	14	350	Mobile Modular	0	0
PORT CHARLOTTE SENIOR HIGH	3	75	Mobile Modular/SGroup	3	75
CHARLOTTE TECHNICAL CENTER	2	50	SGroup	2	50
L A AINGER MIDDLE	2	44	Mobile Modular/SGroup	2	44
LIBERTY ELEMENTARY	4	72	Mobile Modular/SGroup	3	54
MEADOW PARK ELEMENTARY	0	0	Mobile Modular/SGroup	0	0
EAST ELEMENTARY	0	0		0	0
NEIL ARMSTRONG ELEMENTARY	0	0		0	0
PUNTA GORDA MIDDLE	0	0		0	0

PORT CHARLOTTE MIDDLE	0	0		0	0
VINELAND ELEMENTARY	0	0		0	0
MYAKKA RIVER ELEMENTARY	0	0		0	0
DEEP CREEK ELEMENTARY	0	0		0	0
KINGSWAY ELEMENTARY	0	0		0	0
SALLIE JONES ELEMENTARY	0	0		0	0
PEACE RIVER ELEMENTARY	0	0		0	0
BENJAMIN J BAKER ELEMENTARY	0	0		0	0
CHARLOTTE SENIOR HIGH	0	0		0	0
				0	0
	31	684		15	298

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## Planning

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**Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

Charlotte County Public Schools' class size reduction planning includes, but is not limited to, remodeling, renovation, new construction, year-round schools, and redistricting in our continued proactive approach to assure compliance with class size reduction requirements.

**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.

Charlotte Public Schools currently has no plans to close any schools.

Five Year Survey - Ten Year Capacity

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

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	Projected Cost
Remodel, renovate, new construction, and site	Charlotte Harbor Center	\$3,311,910
Remodel, renovate, new construction, and site	Charlotte Technical Center \$	\$9,104,200
Remodel, renovate, new construction, and site	Deep Creek Elementary	\$5,641,860
Remodel, renovate, new construction, and site	L. A. Ainger Middle	\$13,895,588
Remodel, renovate, new construction, and site	Liberty Elementary	\$1,755,180
Remodel, renovate, new construction, and site	Meadow Park Elementary	\$33,020,316
Remodel, renovate, new construction, and site	Murdock Middle Elementary	\$1,160,872
Remodel, renovate, new construction, and site	Myakka River Elementary	\$1,965,449
Remodel, renovate, new construction, and site	Port Charlotte High	\$12,250,000
Remodel, renovate, new construction, and site	Vineland Elementary	\$7,644,924
Remodel, renovate, new construction, and site	Port Charlotte Middle	\$10,700,382
Remodel, renovate, new construction, and site	Lemon Bay Senior High	\$18,000,000
New construction	New Elementary School "A"	\$33,105,576
New construction	New Elementary School "AA"	\$33,105,576
		<b>\$184,661,833</b>

## Five Year Survey - Ten Year Infrastructure

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

Charlotte Harbor School - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Charlotte Technical Center - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Deep Creek Elementary - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

L. A. Ainger Middle - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Lemon Bay High - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Liberty Elementary - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Meadow Park Elementary - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Murdock Middle School - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Myakka River Elementary - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Port Charlotte High - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Port Charlotte Middle - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

Vineland Elementary - new construction, remodel, renovation, and site improvements to facilities to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

New Elementary School "A" and "AA" - location undetermined to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

Charlotte Public Schools currently has no plans to close any schools.

### Five Year Survey - Ten Year Maintenance

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

**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	Projected Cost
HVAC	\$5,273,400
Flooring	\$1,160,545
Roofing	\$7,082,900
Safety to Life	\$781,000
Fire Alarm	\$1,893,100
Telephone/Intercom System	\$940,500
Paint	\$1,001,000
Misc fixed building equipment replacement	\$1,241,900
Survey and Engineers	\$61,600
Bleacher Repair	\$138,600
Gym Floors	\$156,002
ADA	\$529,100
Athletic Field Improvements	\$2,444,200
Custodial Equipment	\$211,200
Bathroom Partitions	\$528,000
Small remodeling and renovation projects	\$1,098,900
Paving	\$267,300
Playgrounds, elementary	\$167,200
	<b>\$24,976,447</b>

Five Year Survey - Ten Year Utilization

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	10,743	10,743	7,004.60	65.20 %	-190	9,020	85.47 %
Middle - District Totals	5,004	4,504	3,960.04	87.92 %	-360	4,045	97.61 %
High - District Totals	8,643	8,211	5,568.26	67.81 %	-2,982	5,050	96.58 %
Other - ESE, etc	1,655	1,933	665.56	34.43 %	-97	309	16.83 %
	<b>26,045</b>	<b>25,391</b>	<b>17,198.46</b>	<b>67.73 %</b>	<b>-3,629</b>	<b>18,424</b>	<b>84.66 %</b>

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.

Five Year Survey - Twenty Year Capacity

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

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	Projected Cost
New Construction	New Middle School "B"	\$63,000,000
		<b>\$63,000,000</b>

## Five Year Survey - Twenty Year Infrastructure

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

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

New Middle School "B" - location undetermined to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.

### **Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).**

Charlotte Public Schools currently has no plans to close any schools.

Five Year Survey - Twenty Year Maintenance

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

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	Projected Cost
HVAC	\$11,074,140
Flooring	\$2,437,144
Safety to Life	\$14,874,090
Fire Alarm	\$1,640,100
Telephone Intercom	\$3,975,510
Paint	\$1,975,050
Misc fixed building equipment replacement	\$2,102,100
Survey and Engineers	\$2,607,990
Bleacher Repair	\$129,360
Gym Floors	\$291,060
ADA	\$327,604
Athletic Field Improvements	\$1,111,000
Custodial Equipment	\$5,132,820
Bathroom Partitions	\$443,520
Small remodeling and renovations projects	\$1,108,800
Paving	\$2,307,690
Playgrounds, elementary	\$561,330
Roofing	\$351,120
	<b>\$52,450,428</b>

Five Year Survey - Twenty Year Utilization

CHARLOTTE COUNTY SCHOOL DISTRICT

10/19/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	10,743	10,743	7,004.60	65.20 %	-190	9,922	94.02 %
Middle - District Totals	5,004	4,504	3,960.04	87.92 %	-360	4,450	107.38 %
High - District Totals	8,643	8,211	5,568.26	67.81 %	-2,982	5,555	106.23 %
Other - ESE, etc	1,655	1,933	665.56	34.43 %	-97	340	18.52 %
	<b>26,045</b>	<b>25,391</b>	<b>17,198.46</b>	<b>67.73 %</b>	<b>-3,629</b>	<b>20,267</b>	<b>93.13 %</b>

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.