

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	\$143,651,147	\$71,845,636	\$39,090,448	\$34,234,275	\$36,469,330	\$325,290,836
Total Project Costs	\$143,651,147	\$71,845,636	\$39,090,448	\$34,234,275	\$36,469,330	\$325,290,836
Difference (Remaining Funds)	\$0	\$0	\$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 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 Dr. David E. Gayler
CHIEF FINANCIAL OFFICER Gregory S. Griner
DISTRICT POINT-OF-CONTACT PERSON Geraldo (Jerry) Olivo
JOB TITLE Director, Maintenance and Operations
PHONE NUMBER 9415755400
SUN COM NUMBER 9415755400
E-MAIL ADDRESS jerry_olivo@ccps.k12.fl.us

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	\$1,149,966	\$1,200,000	\$1,175,000	\$1,050,000	\$1,103,000	\$5,677,966
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	\$223,983	\$190,000	\$160,000	\$256,041	\$269,000	\$1,099,024
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	\$1,434,555	\$1,650,000	\$1,175,000	\$1,275,000	\$1,339,000	\$6,873,555
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					
Safety to Life	\$259,053	\$100,000	\$100,000	\$200,000	\$210,000	\$869,053
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					
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	\$457,218	\$300,000	\$350,000	\$425,000	\$446,000	\$1,978,218
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					
Telephone/Intercom System	\$296,647	\$20,000	\$105,000	\$200,000	\$210,000	\$831,647

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	\$141,590	\$75,000	\$75,000	\$200,000	\$210,000	\$701,590
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	\$381,076	\$200,000	\$200,000	\$275,000	\$289,000	\$1,345,076
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	\$13,066	\$0	\$11,000	\$11,000	\$12,000	\$47,066
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	\$50,000	\$25,000	\$25,000	\$25,000	\$26,000	\$151,000
Locations:	CHARLOTTE SENIOR HIGH, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA MIDDLE					
Gym Floors	\$58,368	\$24,000	\$24,000	\$28,000	\$29,000	\$163,368
Locations:	CHARLOTTE SENIOR HIGH, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH					
ADA	\$162,640	\$75,000	\$75,000	\$125,000	\$131,000	\$568,640
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	\$1,506,634	\$440,000	\$440,000	\$440,000	\$462,000	\$3,288,634
Locations:	L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA MIDDLE					
Custodial Equipment	\$36,385	\$35,000	\$35,000	\$40,000	\$42,000	\$188,385
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					
Bathroom Partitions	\$50,000	\$50,000	\$50,000	\$100,000	\$105,000	\$355,000

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					
Small remodeling and renovation projects	\$372,731	\$105,000	\$105,000	\$180,000	\$189,000	\$951,731
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	\$126,217	\$50,000	\$50,000	\$50,000	\$53,000	\$329,217
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	\$53,339	\$30,000	\$30,000	\$30,000	\$32,000	\$175,339
Locations:	BENJAMIN J BAKER ELEMENTARY, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY					
Maintenance Expenditure Totals:	\$6,773,468	\$4,569,000	\$4,185,000	\$4,910,041	\$5,157,000	\$25,594,509

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	\$3,036,644	\$3,280,087	\$3,599,271	\$3,881,743	\$3,926,387	\$17,724,132
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,000,946	\$1,170,050	\$1,263,029	\$1,222,306	\$1,283,000	\$6,939,331
Other Vehicle Purchases	\$327,000	\$200,000	\$200,000	\$200,000	\$210,000	\$1,137,000
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	\$1,028,928	\$920,000	\$920,000	\$920,000	\$966,000	\$4,754,928
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0
396-Facilities Department Staff	\$538,500	\$554,500	\$570,500	\$598,500	\$616,455	\$2,878,455
394-QZAB Bond Payments	\$242,709	\$242,709	\$242,709	\$242,709	\$242,709	\$1,213,545

395-Interfund Transfers	\$903,000	\$800,000	\$202,582	\$0	\$0	\$1,905,582
317-Furnishing new portable classrooms	\$188,139	\$25,000	\$25,000	\$25,000	\$25,000	\$288,139
368-Vocational equipment	\$1,202,995	\$100,000	\$100,000	\$103,000	\$108,000	\$1,613,995
369-Musical instruments	\$81,302	\$75,000	\$75,000	\$125,000	\$75,000	\$431,302
370-Maps and Globes	\$20,000	\$20,000	\$20,000	\$21,000	\$22,000	\$103,000
371-Middle school instructional equipment	\$40,021	\$18,000	\$18,000	\$19,000	\$20,000	\$115,021
372-Elementary other instructional equipment	\$42,195	\$40,000	\$40,000	\$41,000	\$43,000	\$206,195
375-High school other instructional equipment	\$37,000	\$37,000	\$37,000	\$38,000	\$40,000	\$189,000
378-Instructional furniture	\$242,456	\$100,000	\$100,000	\$103,000	\$108,000	\$653,456
380-Non-instructional furniture and equipment	\$636,289	\$225,000	\$225,000	\$232,000	\$244,000	\$1,562,289
381-Closed circuit wiring upgrades	\$750,000	\$200,000	\$200,000	\$200,000	\$210,000	\$1,560,000
384-Audio-visual equipment	\$562,179	\$100,000	\$100,000	\$100,000	\$105,000	\$967,179
386-Copiers	\$101,236	\$100,000	\$100,000	\$100,000	\$105,000	\$506,236
388-Extra curricular activity equipment	\$52,200	\$60,000	\$60,000	\$62,000	\$65,000	\$299,200
393-ESE instructional equipment	\$57,130	\$60,000	\$60,000	\$60,000	\$63,000	\$300,130
605-additional furniture for Hurricane replacement schools	\$1,476,602	\$0	\$0	\$0	\$0	\$1,476,602
700-District Technology Plan	\$4,388,352	\$4,608,000	\$4,838,000	\$5,080,000	\$5,334,000	\$24,248,352
Local Expenditure Totals:	\$17,955,823	\$12,935,346	\$12,996,091	\$13,374,258	\$13,811,551	\$71,073,069

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	\$1,066,800	\$1,023,529	\$914,526	\$852,744	\$847,235	\$4,704,834
State PECO Maintenance Totals:	\$1,066,800	\$1,023,529	\$914,526	\$852,744	\$847,235	\$4,704,834

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		\$23,680,131,189	\$23,548,000,000	\$24,018,960,000	\$24,979,718,400	\$26,228,704,320	\$122,455,513,909
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$44,992,249	\$44,741,200	\$45,636,024	\$47,461,465	\$49,834,538	\$232,665,476
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$44,992,249	\$44,741,200	\$45,636,024	\$47,461,465	\$49,834,538	\$232,665,476
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$1,431,612	\$380,942	\$207,675	\$305,269	\$326,503	\$2,652,001
PECO Maintenance		\$1,066,800	\$1,023,529	\$914,526	\$852,744	\$847,235	\$4,704,834
		\$2,498,412	\$1,404,471	\$1,122,201	\$1,158,013	\$1,173,738	\$7,356,835

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	\$110,948	\$110,948	\$110,948	\$110,948	\$110,948	\$554,740
CO & DS Interest on Undistributed CO	360	\$16,892	\$16,892	\$16,892	\$16,892	\$16,892	\$84,460
		\$127,840	\$127,840	\$127,840	\$127,840	\$127,840	\$639,200

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	\$2,910,824	\$0	\$0	\$0	\$0	\$2,910,824
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	\$0	\$2,000,000	\$2,200,000	\$2,500,000	\$3,000,000	\$9,700,000
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	\$1,320,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,520,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$93,709,434	\$0	\$0	\$0	\$0	\$93,709,434
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Interfund Transfer	\$903,000	\$800,000	\$202,582	\$0	\$0	\$1,905,582
Transfer from General Fund	\$0	\$0	\$597,418	\$824,000	\$849,000	\$2,270,418
Transfer from Special Revenue Fund	\$485,479	\$0	\$0	\$0	\$0	\$485,479
Insurance/FEMA Proceeds	\$22,500,000	\$40,000,000	\$6,000,000	\$0	\$0	\$68,500,000
Subtotal	\$121,828,737	\$44,100,000	\$10,300,000	\$4,624,000	\$5,149,000	\$186,001,737

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	\$44,992,249	\$44,741,200	\$45,636,024	\$47,461,465	\$49,834,538	\$232,665,476
Maintenance Expenditures	(\$6,773,468)	(\$4,569,000)	(\$4,185,000)	(\$4,910,041)	(\$5,157,000)	(\$25,594,509)
2 Mill Other Eligible Expenditures	(\$17,955,823)	(\$12,935,346)	(\$12,996,091)	(\$13,374,258)	(\$13,811,551)	(\$71,073,069)
PECO Maintenance Expenditures	(\$1,066,800)	(\$1,023,529)	(\$914,526)	(\$852,744)	(\$847,235)	(\$4,704,834)
PECO Maintenance Revenue	\$1,066,800	\$1,023,529	\$914,526	\$852,744	\$847,235	\$4,704,834
	\$20,262,958	\$27,236,854	\$28,454,933	\$29,177,166	\$30,865,987	\$135,997,898

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$127,840	\$127,840	\$127,840	\$127,840	\$127,840	\$639,200
PECO New Construction Revenue	\$1,431,612	\$380,942	\$207,675	\$305,269	\$326,503	\$2,652,001
Other/Additional Revenue	\$121,828,737	\$44,100,000	\$10,300,000	\$4,624,000	\$5,149,000	\$186,001,737
Subtotal	\$123,388,189	\$44,608,782	\$10,635,515	\$5,057,109	\$5,603,343	\$189,292,938

Grand Total	\$143,651,147	\$71,845,636	\$39,090,448	\$34,234,275	\$36,469,330	\$325,290,836
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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
New construction/replace ment school (HRC)	BENJAMIN J BAKER ELEMENTARY	Planned Cost:	\$4,255,356	\$0	\$0	\$0	\$0	\$4,255,356	Yes
	Student Stations:		228	0	0	0	0	228	
	Total Classrooms:		18	0	0	0	0	18	
	Gross Sq Ft:		53,837	0	0	0	0	53,837	
New construction/replace ment school (HRC)	CHARLOTTE SENIOR HIGH	Planned Cost:	\$37,651,196	\$26,676,942	\$22,413,803	\$0	\$0	\$86,741,941	Yes
	Student Stations:		0	0	1,893	0	0	1,893	
	Total Classrooms:		0	0	35	0	0	35	
	Gross Sq Ft:		0	0	230,000	0	0	230,000	
Remodel, renovate (Buildings 1-12) and new construction and site work	CHARLOTTE TECHNICAL CENTER	Planned Cost:	\$12,109,229	\$3,037,727	\$4,176,645	\$9,856,824	\$12,338,226	\$41,518,651	Yes
	Student Stations:		919	0	0	0	0	919	
	Total Classrooms:		54	0	0	0	0	54	
	Gross Sq Ft:		99,947	0	0	0	0	99,947	
Auxiliary gym/multipurpose room	CHARLOTTE SENIOR HIGH	Planned Cost:	\$871,675	\$0	\$0	\$0	\$0	\$871,675	Yes
	Student Stations:		210	0	0	0	0	210	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		15,543	0	0	0	0	15,543	
New construction/replace ment school (HRC)	EAST ELEMENTARY	Planned Cost:	\$22,125,388	\$0	\$0	\$0	\$0	\$22,125,388	Yes
	Student Stations:		904	0	0	0	0	904	
	Total Classrooms:		46	0	0	0	0	46	
	Gross Sq Ft:		112,604	0	0	0	0	112,604	
New construction/ remodel, renovations, and site work	LEMON BAY SENIOR HIGH	Planned Cost:	\$7,991,445	\$26,305,968	\$10,194,032	\$23,877,451	\$21,631,104	\$90,000,000	Yes

	Student Stations:		0	0	0	0	1,893	1,893	
	Total Classrooms:		0	0	0	0	95	95	
	Gross Sq Ft:		0	0	0	0	295,365	295,365	
New Construction/Replacement School (HRC)	NEIL ARMSTRONG ELEMENTARY	Planned Cost:	\$11,324,287	\$0	\$0	\$0	\$0	\$11,324,287	Yes
	Student Stations:		904	0	0	0	0	904	
	Total Classrooms:		46	0	0	0	0	46	
	Gross Sq Ft:		112,604	0	0	0	0	112,604	
New construction/replace ment school (HRC)	PEACE RIVER ELEMENTARY	Planned Cost:	\$13,139,208	\$0	\$0	\$0	\$0	\$13,139,208	Yes
	Student Stations:		904	0	0	0	0	904	
	Total Classrooms:		46	0	0	0	0	46	
	Gross Sq Ft:		112,604	0	0	0	0	112,604	
New construction (Auxilliary gym/multipurpose room, Building 9), remodel two classrooms (Building 17)	PORT CHARLOTTE SENIOR HIGH	Planned Cost:	\$1,001,040	\$0	\$0	\$0	\$0	\$1,001,040	Yes
	Student Stations:		210	0	0	0	0	210	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		15,543	0	0	0	0	15,543	
New construction/replace ment school (HRC)	PUNTA GORDA MIDDLE	Planned Cost:	\$14,796,069	\$9,074,999	\$0	\$0	\$0	\$23,871,068	Yes
	Student Stations:		1,198	0	0	0	0	1,198	
	Total Classrooms:		53	0	0	0	0	53	
	Gross Sq Ft:		175,853	0	0	0	0	175,853	
Remodel/renovate shower locker room (Building 1) New construction (classrooms)	CHARLOTTE HARBOR SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$3,311,910	\$3,311,910	No
	Student Stations:		0	0	0	0	120	120	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	11,265	11,265	
Remodel, renovate (Buildings 1-12) and new construction and site work	CHARLOTTE TECHNICAL CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$9,104,200	\$9,104,200	No
	Student Stations:		0	0	0	0	122	122	

	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	26,012	26,012	
Remodel, renovate, new construction, and site improvements	DEEP CREEK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$5,641,860	\$5,641,860	No
	Student Stations:		0	0	0	0	216	216	
	Total Classrooms:		0	0	0	0	11	11	
	Gross Sq Ft:		0	0	0	0	19,190	19,190	
Remodel, renovate, new construction, and site improvements	L A AINGER MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$13,895,588	\$13,895,588	No
	Student Stations:		0	0	0	0	249	249	
	Total Classrooms:		0	0	0	0	11	11	
	Gross Sq Ft:		0	0	0	0	43,154	43,154	
Remodel, renovate, new construction, and site improvements	LIBERTY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,755,180	\$1,755,180	No
	Student Stations:		0	0	0	0	20	20	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	5,970	5,970	
Replacement School	MEADOW PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$33,020,316	\$33,020,316	No
	Student Stations:		0	0	0	0	904	904	
	Total Classrooms:		0	0	0	0	46	46	
	Gross Sq Ft:		0	0	0	0	112,314	112,314	
Remodel, renovate, new construction, and site improvements	MURDOCK MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$1,160,872	\$1,160,872	No
	Student Stations:		0	0	0	0	141	141	
	Total Classrooms:		0	0	0	0	7	7	
	Gross Sq Ft:		0	0	0	0	36,176	36,176	
Remodel, renovate, new construction, and site improvements	MYAKKA RIVER ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,965,449	\$1,965,449	No
	Student Stations:		0	0	0	0	20	20	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	6,685	6,685	

Remodel, renovate, new construction, and site improvements	PORT CHARLOTTE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$12,250,000	\$12,250,000	No
	Student Stations:		0	0	0	0	80	80	
	Total Classrooms:		0	0	0	0	2	2	
	Gross Sq Ft:		0	0	0	0	35,000	35,000	
Remodel, renovate, new construction, and site improvements	PORT CHARLOTTE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$10,700,382	\$10,700,382	No
	Student Stations:		0	0	0	0	104	104	
	Total Classrooms:		0	0	0	0	5	5	
	Gross Sq Ft:		0	0	0	0	33,231	33,231	
Remodel, renovate, new construction, and site improvements	VINELAND ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$7,644,924	\$7,644,924	No
	Student Stations:		0	0	0	0	234	234	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	23,742	23,742	
New Elementary School "A"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$33,105,576	\$33,105,576	No
	Student Stations:		0	0	0	0	904	904	
	Total Classrooms:		0	0	0	0	46	46	
	Gross Sq Ft:		0	0	0	0	112,604	112,604	
New Middle School "A"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$56,624,666	\$56,624,666	No
	Student Stations:		0	0	0	0	1,198	1,198	
	Total Classrooms:		0	0	0	0	53	53	
	Gross Sq Ft:		0	0	0	0	175,853	175,853	
New High School "A"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$103,377,750	\$103,377,750	No
	Student Stations:		0	0	0	0	1,893	1,893	
	Total Classrooms:		0	0	0	0	95	95	
	Gross Sq Ft:		0	0	0	0	295,365	295,365	

Planned Cost:	\$125,264,893	\$65,095,636	\$36,784,480	\$33,734,275	\$327,528,003	\$588,407,287
Student Stations:	5,477	0	1,893	0	8,098	15,468
Total Classrooms:	267	0	35	0	399	701
Gross Sq Ft:	698,535	0	230,000	0	1,231,926	2,160,461

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
New construction - stadium and auditorium	CHARLOTTE SENIOR HIGH	\$3,582,828	\$0	\$0	\$0	\$0	\$3,582,828	Yes
Renovate Building 12 & 13 (Business City)	EAST ELEMENTARY	\$194,032	\$0	\$1,805,968	\$0	\$0	\$2,000,000	Yes
Renovation - restrooms	LEMON BAY SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Renovate	MURDOCK TRANSPORTATION	\$89,146	\$0	\$0	\$0	\$0	\$89,146	Yes
Land Acquisitions	Location not specified	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$4,000,000	Yes
Bus wash facility, Special Projects Center, print shop, food service, maintenance and operations, and warehouse	PUNTA GORDA CENTER	\$4,498,000	\$5,650,000	\$0	\$0	\$0	\$10,148,000	Yes
Hurricane shutters and lightning protection	Location not specified	\$2,572,248	\$0	\$0	\$0	\$0	\$2,572,248	Yes
QZAB (The Academy)	CHARLOTTE TECHNICAL CENTER	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
QZAB	CHARLOTTE HARBOR SCHOOL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
QZAB	NEIL ARMSTRONG ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
QZAB	PORT CHARLOTTE SENIOR HIGH	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
QZAB	PORT CHARLOTTE MIDDLE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Site improvements county-wide (SWFWMD)	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Safety and security retrofitting	Location not specified	\$0	\$1,100,000	\$500,000	\$500,000	\$500,000	\$2,600,000	Yes
Land acquisitions	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	No
Site improvements county-wide (SWFWMD)	Location not specified	\$2,000,000	\$4,000,000	\$4,000,000	\$2,000,000	\$2,000,000	\$14,000,000	No
Technology retrofit	Location not specified	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	No
Remodel, renovate, new construction	WEST COUNTY TRANSPORTATION AND MAINTENANCE	\$0	\$0	\$0	\$0	\$5,590,000	\$5,590,000	No
Remodel, renovate, new construction (The Academy)	MURDOCK CENTER	\$0	\$0	\$0	\$0	\$16,800,000	\$16,800,000	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	\$22,750,000	\$22,750,000	No
		\$22,386,254	\$12,750,000	\$8,305,968	\$4,500,000	\$62,890,000	\$110,832,222	

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	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
CHARLOTTE TECHNICAL CENTER	1,493	1,792	379	77	5	21.00 %	0	0	355	20.00 %	5
L A AINGER MIDDLE	1,273	1,146	1,028	54	19	90.00 %	0	0	1,100	96.00 %	20
VINELAND ELEMENTARY	1,039	1,039	891	55	16	86.00 %	0	0	885	85.00 %	16
LIBERTY ELEMENTARY	839	839	747	45	17	89.00 %	0	0	725	86.00 %	16
MURDOCK MIDDLE	1,184	1,066	903	52	17	85.00 %	0	0	1,045	98.00 %	20
BENJAMIN J BAKER ELEMENTARY	328	0	0	19	0	0.00 %	0	0	34	0.00 %	2
EAST ELEMENTARY	884	884	536	49	11	61.00 %	20	2	650	72.00 %	13
NEIL ARMSTRONG ELEMENTARY	1,972	1,972	570	103	6	29.00 %	-1,068	-61	850	94.00 %	20
PUNTA GORDA MIDDLE	2,560	2,304	1,047	112	9	45.00 %	-1,362	-60	1,145	122.00 %	22
PORT CHARLOTTE MIDDLE	1,083	975	1,027	47	22	105.00 %	0	0	1,045	107.00 %	22
MEADOW PARK ELEMENTARY	871	871	767	35	22	88.00 %	0	0	700	80.00 %	20
SALLIE JONES ELEMENTARY	757	757	749	40	19	99.00 %	0	0	704	93.00 %	18
CHARLOTTE SENIOR HIGH	3,242	3,080	1,952	125	16	63.00 %	-1,350	-54	2,069	120.00 %	29
PEACE RIVER ELEMENTARY	1,746	1,746	513	92	6	29.00 %	-842	-48	855	95.00 %	19
CHARLOTTE HARBOR SCHOOL	267	267	160	25	6	60.00 %	0	0	171	64.00 %	7
LEMON BAY SENIOR HIGH	1,873	1,779	1,484	73	20	83.00 %	0	0	1,516	85.00 %	21
MYAKKA RIVER ELEMENTARY	793	793	714	42	17	90.00 %	0	0	715	90.00 %	17
DEEP CREEK ELEMENTARY	956	956	828	51	16	87.00 %	0	0	910	95.00 %	18
KINGSWAY ELEMENTARY	781	781	882	42	21	113.00 %	0	0	681	87.00 %	16
PORT CHARLOTTE SENIOR HIGH	2,540	2,413	2,102	97	22	87.00 %	0	0	2,175	90.00 %	22
	26,481	25,460	17,280	1,235	14	67.87 %	-4,602	-221	18,330	87.88 %	18

The COFTE Projected Total (18,330) for 2011 - 2012 must match the Official Forecasted COFTE Total (18,330) 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)	5,274
High (9-12)	5,654
Middle (4-8)	7,402
	18,330

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	18,330

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
EAST ELEMENTARY	0	38	0	0	0	38
NEIL ARMSTRONG ELEMENTARY	49	0	0	0	0	49
PUNTA GORDA MIDDLE	0	60	0	0	0	60
CHARLOTTE TECHNICAL CENTER	0	7	7	0	0	14
CHARLOTTE SENIOR HIGH	0	0	50	51	0	101
PEACE RIVER ELEMENTARY	36	0	0	0	0	36
LEMON BAY SENIOR HIGH	0	0	0	0	25	25
Total Relocatable Replacements:	85	105	57	51	25	323

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
KINGSWAY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
Total Co-Teaching Classrooms:		1	1	0	0	0	2

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).

- Elementary School - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, etc.
- Middle School - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, etc.
- High School - possible water and sewer line extension, traffic signal, de-acceleration lane, sidewalks, fire hydrants, 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).

- Elementary School "A"
- Middle School "A"
- High Schhol "A"

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 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	24	15	39	114	0	0	114
Middle (4-8)	0	0	0	0	95	0	0	95
High (9-12)	0	0	4	4	58	0	4	62
	0	24	19	43	267	0	4	271

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
SALLIE JONES ELEMENTARY	0	0	0	0	0	0
CHARLOTTE SENIOR HIGH	0	300	300	300	0	180
PEACE RIVER ELEMENTARY	0	0	0	0	0	0

CHARLOTTE HARBOR SCHOOL	95	91	91	91	91	92
LEMON BAY SENIOR HIGH	50	550	550	550	550	450
MYAKKA RIVER ELEMENTARY	0	108	108	108	108	86
DEEP CREEK ELEMENTARY	0	252	252	252	252	202
KINGSWAY ELEMENTARY	0	36	36	36	36	29
PORT CHARLOTTE SENIOR HIGH	0	400	400	400	400	320
CHARLOTTE TECHNICAL CENTER	24	0	0	0	0	5
L A AINGER MIDDLE	22	198	198	198	198	163
VINELAND ELEMENTARY	0	126	126	126	126	101
LIBERTY ELEMENTARY	0	126	126	126	126	101
MURDOCK MIDDLE	0	220	220	220	220	176
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	324	324	324	324	259

Totals for CHARLOTTE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	191	2,731	2,731	2,731	2,431	2,163
Total number of COFTE students projected by year.	17,280	17,462	17,579	17,865	18,201	17,677
Percent in relocatables by year.	1 %	16 %	16 %	15 %	13 %	12 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
CHARLOTTE SENIOR HIGH	101	2,525		0	0
PEACE RIVER ELEMENTARY	40	781		0	0
CHARLOTTE HARBOR SCHOOL	8	95	Mobile Modular/SGroup	7	91
LEMON BAY SENIOR HIGH	18	450	Mobile Modular/SGroup	22	550
MYAKKA RIVER ELEMENTARY	6	108	Mobile Modular/SGroup	6	108
DEEP CREEK ELEMENTARY	2	36	Mobile Modular	2	36
KINGSWAY ELEMENTARY	2	36	Mobile Modular	2	36

PORT CHARLOTTE SENIOR HIGH	16	400	Mobile Modular/SGroup	16	400
CHARLOTTE TECHNICAL CENTER	15	337		0	0
L A AINGER MIDDLE	8	176	SGroup	8	176
VINELAND ELEMENTARY	18	340	Mobile Modular/SGroup/ Resun	18	340
LIBERTY ELEMENTARY	7	126	Mobile Modular/SGroup	7	126
MURDOCK MIDDLE	10	220	Mobile Modular/SGroup	9	198
EAST ELEMENTARY	37	690		0	0
NEIL ARMSTRONG ELEMENTARY	51	1,007		0	0
PUNTA GORDA MIDDLE	60	1,320		0	0
MEADOW PARK ELEMENTARY	20	360	Mobile Modular/SGroup	18	324
	419	9,007		115	2,385

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.

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.

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
HVAC	\$6,245,762
Flooring	\$1,208,926
Roofing	\$7,560,910
Safety To Life	\$955,958
Fire Alarm	\$2,176,039
Telephone/Intercom System	\$914,811
Paint	\$771,749
Misc fixed building equipment replacement	\$1,479,583
Survey and Engineers	\$51,772
Bleacher Repair	\$166,100
Gym Floors	\$179,704
ADA	\$625,504
Athletic Field Improvements	\$3,617,497
Custodial Equipment	\$207,223
Bathroom Partitions	\$390,500
Small remodeling and renovation projects	\$1,046,904
Paving	\$362,138
Playgrounds, elementary	\$192,872
	\$28,153,952

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
Remodel, renovate, new construction, and site improvements	Charlotte Harbor Center	\$3,311,910
Remodel, renovate, new construction, and site improvements	Charlotte Technical Center	\$9,104,200
Remodel, renovate, new construction, and site improvements	Deep Creek Elementary	\$5,641,860

Remodel, renovate, new construction, and site improvements	L. A. Ainger Middle	\$13,895,588
Remodel, renovate, new construction, and site improvements	Liberty Elementary	\$1,755,180
Remodel, renovate, new construction, and site improvements	Meadow Park Elementary	\$33,020,316
Remodel, renovate, new construction, and site improvements	Murdock Middle Elementary	\$1,160,872
Remodel, renovate, new construction, and site improvements	Myakka River Elementary	\$1,965,449
Remodel, renovate, new construction, and site improvements	Port Charlotte High	\$12,250,000
Remodel, renovate, new construction, and site improvements	Vineland Elementary	\$7,644,924
New construction	New Elementary School "A"	\$33,105,576
New construction	New Middle School "A"	\$56,624,666
New construction	New High School "A"	\$103,377,750
		\$282,858,291

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	10,638	10,638	7,197.83	67.66 %	388	9,181	83.27 %
Middle - District Totals	6,100	5,491	4,005.03	72.94 %	245	5,054	88.11 %
High - District Totals	7,655	7,272	5,538.38	76.16 %	609	6,587	83.58 %
Other - ESE, etc	2,088	2,059	539.04	26.18 %	291	560	23.83 %
	26,481	25,460	17,280.28	67.87 %	1,533	21,382	79.21 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 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.
 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" - location undetermined to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.
 New Middle School "A" - location undetermined to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.
 New High School "A" - 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 thru 20 out years (Section 29).

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

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
HVAC	\$7,807,202
Flooring	\$1,511,157
Roofing	\$9,451,137
Safety to Life	\$1,194,947
Fire Alarm	\$27,120,048
Telephone Intercom	\$1,143,513
Paint	\$964,686
Misc fixed building equipment replacement	\$1,849,478
Survey and Engineers	\$64,715
Bleacher Repair	\$207,625
Gym Floors	\$2,234,630
ADA	\$781,880
Athletic Field Improvements	\$4,521,871

Custodial Equipment	\$259,028
Bathroom Partitions	\$488,125
Small remodeling and renovations projectsq	\$1,308,630
Paving	\$452,672
Playgrounds, elementary	\$241,090
	\$61,602,434

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
New Construction	New Elementary School "B"	\$54,000,000
New Construction	New Middle School "B"	\$88,000,000
New Construction	New High School "B"	\$114,000,000
		\$256,000,000

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 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	10,638	10,638	7,197.83	67.66 %	2,382	9,944	76.37 %
Middle - District Totals	6,100	5,491	4,005.03	72.94 %	1,325	5,702	83.66 %
High - District Totals	7,655	7,272	5,538.38	76.16 %	2,407	7,389	76.34 %
Other - ESE, etc	2,088	2,059	539.04	26.18 %	199	560	24.80 %
	26,481	25,460	17,280.28	67.87 %	6,313	23,595	74.26 %

Twenty-Year Infrastructure Planning

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

- New Elementary School "B" - location undetermined to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.
- New Middle School "B" - location undetermined to accommodate growth, class size amendment, and to more efficiently meet the district's vision of student success.
- New High 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 thru 20 out years (Section 29).

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