

**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.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$92,997,846	\$18,585,150	\$18,476,939	\$18,908,370	\$19,161,660	\$168,129,965
Total Project Costs	\$90,086,401	\$1,250,000	\$500,000	\$500,000	\$75,793,564	\$168,129,965
Difference (Remaining Funds)	\$2,911,445	\$17,335,150	\$17,976,939	\$18,408,370	(\$56,631,904)	\$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. Gayer, Superintendent  
**CHIEF FINANCIAL OFFICER** Fran Brasseur, Director of Budget  
**DISTRICT POINT-OF-CONTACT PERSON** Geraldo Olivo  
**JOB TITLE** Interim Assistant Superintendent for District Support  
**PHONE NUMBER** 941-575-5400 ext 102  
**E-MAIL ADDRESS** jerry\_olivo@ccps.k12.fl.us

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$1,666,343	\$1,175,000	\$1,050,000	\$1,103,000	\$1,132,000	\$6,126,343
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					
Flooring	\$304,317	\$160,000	\$256,041	\$269,000	\$210,000	\$1,199,358
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					
Roofing	\$2,125,804	\$1,175,000	\$1,275,000	\$1,339,000	\$1,300,000	\$7,214,804
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	\$291,560	\$100,000	\$200,000	\$210,000	\$150,000	\$951,560
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					
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	\$275,649	\$350,000	\$425,000	\$446,000	\$350,000	\$1,846,649
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	\$312,462	\$105,000	\$200,000	\$210,000	\$170,000	\$997,462
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					

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$239,642	\$75,000	\$200,000	\$210,000	\$200,000	\$924,642
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					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$5,215,777</b>	<b>\$3,140,000</b>	<b>\$3,606,041</b>	<b>\$3,787,000</b>	<b>\$3,512,000</b>	<b>\$19,260,818</b>

PECO Maintenance Expenditures	\$625,668	\$751,378	\$1,005,612	\$951,243	\$947,923	\$4,281,824
<b>Two Mill Sub Total:</b>	<b>\$12,161,066</b>	<b>\$7,741,622</b>	<b>\$8,427,429</b>	<b>\$8,954,757</b>	<b>\$8,802,077</b>	<b>\$46,086,951</b>

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
ADA	\$182,235	\$75,000	\$125,000	\$131,000	\$100,000	\$613,235
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					
Athletic Field Improvements	\$1,887,818	\$440,000	\$440,000	\$462,000	\$440,000	\$3,669,818
Locations	L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH					
Bleacher Repair	\$65,833	\$25,000	\$25,000	\$26,000	\$25,000	\$166,833
Locations	L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH					
Gym Floors	\$79,596	\$24,000	\$28,000	\$29,000	\$30,000	\$190,596
Locations	L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, MURDOCK MIDDLE, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH					
Custodial Equipment	\$35,000	\$35,000	\$40,000	\$42,000	\$40,000	\$192,000
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					
Paving	\$120,167	\$50,000	\$50,000	\$53,000	\$50,000	\$323,167
Locations	CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, 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					
Playgrounds, elementary	\$61,879	\$30,000	\$30,000	\$32,000	\$30,000	\$183,879
Locations	DEEP CREEK ELEMENTARY, KINGSWAY ELEMENTARY, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MYAKKA RIVER ELEMENTARY, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY					
Bathroom Partitions	\$142,026	\$50,000	\$100,000	\$105,000	\$100,000	\$497,026

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					
Small remodeling and renovation projects	\$443,887	\$105,000	\$180,000	\$189,000	\$200,000	\$1,117,887
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					
Misc fixed building equipment replacement	\$427,150	\$200,000	\$275,000	\$289,000	\$225,000	\$1,416,150
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					
Survey and Engineers	\$22,366	\$11,000	\$11,000	\$12,000	\$12,000	\$68,366
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					
Maintenance Department	\$4,103,000	\$4,308,000	\$4,523,000	\$4,749,000	\$4,986,000	\$22,669,000
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					
<b>Total:</b>	<b>\$12,786,734</b>	<b>\$8,493,000</b>	<b>\$9,433,041</b>	<b>\$9,906,000</b>	<b>\$9,750,000</b>	<b>\$50,368,775</b>

**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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$12,161,066	\$7,741,622	\$8,427,429	\$8,954,757	\$8,802,077	\$46,086,951
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,061,153	\$1,105,971	\$1,087,746	\$1,147,150	\$1,002,217	\$5,404,237
Other Vehicle Purchases	\$50,000	\$150,000	\$200,000	\$210,000	\$221,000	\$831,000
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	\$931,691	\$920,000	\$920,000	\$966,000	\$1,014,000	\$4,751,691
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
375-High school other instructional equipment	\$37,000	\$37,000	\$38,000	\$40,000	\$42,000	\$194,000

378-Instructional furniture	\$166,917	\$100,000	\$103,000	\$108,000	\$113,000	\$590,917
380-Non-instructional furniture and equipment	\$158,822	\$200,000	\$206,000	\$216,000	\$227,000	\$1,007,822
372-Elementary other instructional equipment	\$42,000	\$40,000	\$41,000	\$43,000	\$45,000	\$211,000
369-Musical instruments	\$146,304	\$60,000	\$61,000	\$62,000	\$123,000	\$452,304
370-Maps and Globes	\$20,000	\$20,000	\$21,000	\$22,000	\$23,000	\$106,000
371-Middle school instructional equipment	\$38,771	\$18,000	\$19,000	\$20,000	\$21,000	\$116,771
390-ESE instructional equipment	\$54,630	\$60,000	\$60,000	\$63,000	\$66,000	\$303,630
605-additional furniture for Hurricane replacement schools	\$6,718,201	\$0	\$0	\$0	\$0	\$6,718,201
700-District Technology Plan	\$4,758,758	\$2,707,000	\$2,842,000	\$2,984,000	\$3,133,000	\$16,424,758
388-Extra curricular activity equipment	\$50,200	\$60,000	\$62,000	\$65,000	\$68,000	\$305,200
381-Closed circuit wiring upgrades	\$1,408,329	\$200,000	\$200,000	\$210,000	\$221,000	\$2,239,329
384-Audio-visual equipment	\$531,771	\$100,000	\$100,000	\$105,000	\$110,000	\$946,771
386-Copiers	\$90,250	\$100,000	\$100,000	\$105,000	\$110,000	\$505,250
368-Vocational equipment	\$1,074,911	\$300,000	\$300,000	\$300,000	\$300,000	\$2,274,911
394-QZAB Bond Payments	\$242,709	\$242,709	\$242,709	\$242,709	\$242,709	\$1,213,545
396-Facilities Department Staff	\$600,000	\$600,000	\$618,000	\$637,000	\$656,000	\$3,111,000
317-Furnishing new portable classrooms	\$191,215	\$25,000	\$25,000	\$25,000	\$25,000	\$291,215
Equipment transfers	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$400,000
Property Insurance Premiums	\$1,113,000	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	\$6,513,000
<b>Local Expenditure Totals:</b>	<b>\$31,697,698</b>	<b>\$16,037,302</b>	<b>\$17,073,884</b>	<b>\$18,025,616</b>	<b>\$18,165,003</b>	<b>\$100,999,503</b>

## 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	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$19,997,050,938	\$19,997,050,938	\$20,197,021,447	\$20,600,961,876	\$21,218,990,733	\$102,011,075,932
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$33,245,097	\$33,245,097	\$33,577,548	\$34,249,099	\$35,276,572	\$169,593,413
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$33,245,097	\$33,245,097	\$33,577,548	\$34,249,099	\$35,276,572	\$169,593,413
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$1,535,151	\$0	\$345,920	\$1,057,532	\$422,736	\$3,361,339
PECO Maintenance Expenditures		\$625,668	\$751,378	\$1,005,612	\$951,243	\$947,923	\$4,281,824
		<b>\$2,160,819</b>	<b>\$751,378</b>	<b>\$1,351,532</b>	<b>\$2,008,775</b>	<b>\$1,370,659</b>	<b>\$7,643,163</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$111,146	\$111,146	\$111,146	\$111,146	\$111,146	\$555,730
CO & DS Interest on Undistributed CO	360	\$16,209	\$16,209	\$16,209	\$16,209	\$16,209	\$81,045
		<b>\$127,355</b>	<b>\$127,355</b>	<b>\$127,355</b>	<b>\$127,355</b>	<b>\$127,355</b>	<b>\$636,775</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 2007 - 2008?

Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 9/18/2007  
**Date of Expiration:** 9/18/2007  
**Anticipated Revenue Start Date:** 1/1/2008  
**Anticipated Revenue End Date:** 1/1/2023  
**Estimated Annualized Revenue:** \$0  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$0  
**Number of Yeraas Tax In Effect:** 0  
**Percentage of Vote FOR:** 31 %  
**Percentage of Vote AGAINST:** 69 %

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$1,989,667	\$0	\$0	\$0	\$0	\$1,989,667
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	\$259,800	\$0	\$0	\$0	\$0	\$259,800
Interest, Including Profit On Investment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$45,772,517	\$0	\$0	\$0	\$0	\$45,772,517
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$0	\$250,000	\$500,000	\$500,000	\$500,000	\$1,750,000
Insurance/FEMA Proceeds	\$40,765,957	\$0	\$0	\$0	\$0	\$40,765,957
<b>Subtotal</b>	<b>\$89,787,941</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$95,537,941</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$33,245,097	\$33,245,097	\$33,577,548	\$34,249,099	\$35,276,572	\$169,593,413
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$31,697,698)	(\$16,037,302)	(\$17,073,884)	(\$18,025,616)	(\$18,165,003)	(\$100,999,503)
PECO Maintenance Revenue	\$625,668	\$751,378	\$1,005,612	\$951,243	\$947,923	\$4,281,824
<b>Available 2 Mill for New Construction</b>	<b>\$1,547,399</b>	<b>\$17,207,795</b>	<b>\$16,503,664</b>	<b>\$16,223,483</b>	<b>\$17,111,569</b>	<b>\$68,593,910</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$127,355	\$127,355	\$127,355	\$127,355	\$127,355	\$636,775
PECO New Construction Revenue	\$1,535,151	\$0	\$345,920	\$1,057,532	\$422,736	\$3,361,339
Other/Additional Revenue	\$89,787,941	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$95,537,941
<b>Total Additional Revenue</b>	<b>\$91,450,447</b>	<b>\$1,377,355</b>	<b>\$1,973,275</b>	<b>\$2,684,887</b>	<b>\$2,050,091</b>	<b>\$99,536,055</b>
<b>Total Available Revenue</b>	<b>\$92,997,846</b>	<b>\$18,585,150</b>	<b>\$18,476,939</b>	<b>\$18,908,370</b>	<b>\$19,161,660</b>	<b>\$168,129,965</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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New construction/replace ment school (HRC)	CHARLOTTE SENIOR HIGH	Planned Cost:	\$57,429,710	\$0	\$0	\$0	\$0	\$57,429,710	Yes
	Student Stations:		1,343	0	0	0	0	1,343	
	Total Classrooms:		53	0	0	0	0	53	
	Gross Sq Ft:		230,000	0	0	0	0	230,000	
Design fees associated with remodeling, renovation, and new construction	CHARLOTTE TECHNICAL CENTER	Planned Cost:	\$2,057,379	\$0	\$0	\$0	\$0	\$2,057,379	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		99,947	0	0	0	0	99,947	
New construction/ remodel, renovations, and site work	LEMON BAY SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$71,487,596	\$71,487,596	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/replace ment school (HRC)	PUNTA GORDA MIDDLE	Planned Cost:	\$1,846,730	\$0	\$0	\$0	\$0	\$1,846,730	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	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	\$50,622,851	\$50,622,851	No
	Student Stations:		0	0	0	0	450	450	
	Total Classrooms:		0	0	0	0	18	18	
	Gross Sq Ft:		0	0	0	0	125,959	125,959	

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 construction, remodel/renovations, and site work	LEMON BAY SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000	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	EAST ELEMENTARY	Planned Cost:	\$6,741,999	\$0	\$0	\$0	\$0	\$6,741,999	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	
replacement school	NEIL ARMSTRONG ELEMENTARY	Planned Cost:	\$25,087	\$0	\$0	\$0	\$0	\$25,087	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		112,604	0	0	0	0	112,604	
replacement school	PEACE RIVER ELEMENTARY	Planned Cost:	\$907,776	\$0	\$0	\$0	\$0	\$907,776	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		112,604	0	0	0	0	112,604	

<b>Planned Cost:</b>	<b>\$69,008,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,456,928</b>	<b>\$300,465,609</b>
<b>Student Stations:</b>	<b>2,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>6,678</b>
<b>Total Classrooms:</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>316</b>
<b>Gross Sq Ft:</b>	<b>843,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748,051</b>	<b>1,591,663</b>

**Other Project Schedules**

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Renovate Building 12 & 13 (Business City)	EAST ELEMENTARY	\$0	\$0	\$0	\$0	\$1,805,968	\$1,805,968	Yes
Land Acquisitions	Location not specified	\$1,985,896	\$0	\$0	\$0	\$2,000,000	\$3,985,896	Yes
Bus wash facility, Special Projects Center, print shop, food service, maintenance and operations, and warehouse	PUNTA GORDA CENTER	\$10,020,868	\$0	\$0	\$0	\$0	\$10,020,868	Yes
Hurricane shutters and lightning protection	Location not specified	\$1,844,925	\$750,000	\$0	\$0	\$0	\$2,594,925	Yes
Safety and security retrofitting	Location not specified	\$1,100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000	Yes
Site improvements county-wide (SWFWMD)	Location not specified	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	No
Technology retrofit	Location not specified	\$0	\$0	\$0	\$6,000,000	\$0	\$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
CHS/PGM stormwater drainage improvements	Location not specified	\$259,800	\$0	\$0	\$0	\$0	\$259,800	Yes
Multi purpose room	CHARLOTTE SENIOR HIGH	\$871,675	\$0	\$0	\$0	\$0	\$871,675	Yes
Stadium	CHARLOTTE SENIOR HIGH	\$13,759	\$0	\$0	\$0	\$0	\$13,759	Yes
Athletic restroom renovations	LEMON BAY SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Land acquisitions	Location not specified	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,000,000	No
Site Improvements	Location not specified	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
QZAB Bonds Equipment	Location not specified	\$4,280,797	\$0	\$0	\$0	\$0	\$4,280,797	Yes
		<b>\$21,077,720</b>	<b>\$5,250,000</b>	<b>\$4,500,000</b>	<b>\$10,500,000</b>	<b>\$56,695,968</b>	<b>\$98,023,688</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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
SALLIE JONES ELEMENTARY	757	757	713	40	18	94.00 %	0	0	705	93.00 %	18
CHARLOTTE SENIOR HIGH	3,152	2,994	1,989	125	16	66.00 %	-1,119	-43	1,925	103.00 %	23
PEACE RIVER ELEMENTARY	887	887	521	48	11	59.00 %	0	0	760	86.00 %	16
CHARLOTTE HARBOR SCHOOL	267	267	169	25	7	63.00 %	0	0	153	57.00 %	6
LEMON BAY SENIOR HIGH	1,833	1,741	1,486	75	20	85.00 %	0	0	1,425	82.00 %	19
BENJAMIN J BAKER ELEMENTARY	328	0	30	19	2	0.00 %	0	0	30	0.00 %	2
EAST ELEMENTARY	887	887	533	48	11	60.00 %	0	0	750	85.00 %	16
NEIL ARMSTRONG ELEMENTARY	887	887	535	48	11	60.00 %	0	0	750	85.00 %	16
PUNTA GORDA MIDDLE	1,174	1,057	1,066	52	21	101.00 %	0	0	1,025	97.00 %	20
PORT CHARLOTTE MIDDLE	1,083	975	961	47	20	99.00 %	0	0	940	96.00 %	20
MEADOW PARK ELEMENTARY	853	853	731	34	22	86.00 %	0	0	615	72.00 %	18
PORT CHARLOTTE SENIOR HIGH	2,325	2,209	2,093	92	23	95.00 %	0	0	1,925	87.00 %	21
CHARLOTTE TECHNICAL CENTER	1,501	1,801	496	82	6	28.00 %	0	0	375	21.00 %	5
L A AINGER MIDDLE	1,184	1,066	983	52	19	92.00 %	0	0	975	91.00 %	19
VINELAND ELEMENTARY	985	985	831	52	16	84.00 %	0	0	800	81.00 %	15
LIBERTY ELEMENTARY	839	839	704	45	16	84.00 %	0	0	675	80.00 %	15
MURDOCK MIDDLE	1,140	1,026	950	50	19	93.00 %	0	0	910	89.00 %	18
MYAKKA RIVER ELEMENTARY	739	739	693	39	18	94.00 %	0	0	625	85.00 %	16
DEEP CREEK ELEMENTARY	938	938	858	50	17	92.00 %	0	0	850	91.00 %	17
KINGSWAY ELEMENTARY	781	781	855	42	20	110.00 %	0	0	700	90.00 %	17
	<b>22,540</b>	<b>21,689</b>	<b>17,198</b>	<b>1,065</b>	<b>16</b>	<b>79.30 %</b>	<b>-1,119</b>	<b>-43</b>	<b>16,913</b>	<b>82.22 %</b>	<b>17</b>

The COFTE Projected Total (16,913) for 2012 - 2013 must match the Official Forecasted COFTE Total (16,913 ) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	5,127
Middle (4-8)	6,129
High (9-12)	5,657
	<b>16,913</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>16,913</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
CHARLOTTE SENIOR HIGH	0	50	51	0	0	101
LEMON BAY SENIOR HIGH	0	0	0	0	22	22
EAST ELEMENTARY	38	0	0	0	0	38
PUNTA GORDA MIDDLE	60	0	0	0	0	60
CHARLOTTE TECHNICAL CENTER	0	0	0	0	7	7
<b>Total Relocatable Replacements:</b>	<b>98</b>	<b>50</b>	<b>51</b>	<b>0</b>	<b>29</b>	<b>228</b>

**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
<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).**

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

- Charlotte High School
- Charlotte Technical Center
- Punta Gorda Middle
- Punta Gorda Center
- East Elementary
- 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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	76	0	0	76	29	0	0	29
Middle (4-8)	87	0	0	87	17	0	0	17
High (9-12)	0	0	3	3	53	0	0	53
	<b>163</b>	<b>0</b>	<b>3</b>	<b>166</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
SALLIE JONES ELEMENTARY	0	0	0	0	0	0



CHARLOTTE SENIOR HIGH	2,525	1,275	0	0	0	760
PEACE RIVER ELEMENTARY	0	0	0	0	0	0
CHARLOTTE HARBOR SCHOOL	95	40	40	40	40	51
LEMON BAY SENIOR HIGH	50	550	550	550	550	450
MYAKKA RIVER ELEMENTARY	0	54	54	54	54	43
DEEP CREEK ELEMENTARY	0	234	234	234	234	187
KINGSWAY ELEMENTARY	0	36	36	36	36	29
PORT CHARLOTTE SENIOR HIGH	0	275	275	275	275	220
CHARLOTTE TECHNICAL CENTER	0	200	200	200	200	160
L A AINGER MIDDLE	22	132	132	132	132	110
VINELAND ELEMENTARY	0	252	252	252	252	202
LIBERTY ELEMENTARY	0	90	90	90	90	72
MURDOCK MIDDLE	0	176	176	176	176	141
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	306	306	306	306	245

<b>Totals for CHARLOTTE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>2,692</b>	<b>3,620</b>	<b>2,345</b>	<b>2,345</b>	<b>2,345</b>	<b>2,669</b>
Total number of COFTE students projected by year.	<b>16,960</b>	<b>16,890</b>	<b>16,769</b>	<b>16,717</b>	<b>16,913</b>	<b>16,850</b>
Percent in relocatables by year.	<b>16 %</b>	<b>21 %</b>	<b>14 %</b>	<b>14 %</b>	<b>14 %</b>	<b>16 %</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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
CHARLOTTE SENIOR HIGH	101	2,525	ModSpace/Mobile Modular	0	0
PEACE RIVER ELEMENTARY	0	0		0	0
CHARLOTTE HARBOR SCHOOL	8	95	Mobile Modular/SGroup	8	95
LEMON BAY SENIOR HIGH	20	500	Mobile Modular/SGroup	20	500
MYAKKA RIVER ELEMENTARY	3	54	Mobile Modular/SGroup	6	108

DEEP CREEK ELEMENTARY	1	18	Mobile Modular	2	36
KINGSWAY ELEMENTARY	2	36	Mobile Modular	2	36
PORT CHARLOTTE SENIOR HIGH	11	275	Mobile Modular/SGroup	11	275
CHARLOTTE TECHNICAL CENTER	10	228	SGroup	0	0
L A AINGER MIDDLE	6	132	SGroup	8	176
VINELAND ELEMENTARY	15	286	Mobile Modular/SGroup/Resun	3	51
LIBERTY ELEMENTARY	7	126	Mobile Modular/SGroup	7	126
MURDOCK MIDDLE	8	176	Mobile Modular/SGroup	9	198
EAST ELEMENTARY	0	706		0	0
NEIL ARMSTRONG ELEMENTARY	0	0		0	0
PUNTA GORDA MIDDLE	0	0		0	0
MEADOW PARK ELEMENTARY	19	342	Mobile Modular/SGroup	17	306
SALLIE JONES ELEMENTARY	0	0		0	0
BENJAMIN J BAKER ELEMENTARY	0	0		0	0
PORT CHARLOTTE MIDDLE	0	0		0	0
	<b>211</b>	<b>5,499</b>		<b>93</b>	<b>1,907</b>

**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.

# 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	2012 - 2013 / 2017 - 2018 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>

## 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	2012 - 2013 / 2017 - 2018 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
Remodel, renovate, new construction, and site improvements	Port Charlotte Middle	\$10,700,382
Remodel, renovate, new construction, and site improvements	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>

**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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	10,736	10,736	7,004.60	65.25 %	1,355	9,020	74.60 %
Middle - District Totals	4,876	4,388	3,960.04	90.25 %	199	4,045	88.18 %
High - District Totals	7,535	7,158	5,568.26	77.79 %	-1,350	5,050	86.95 %
Other - ESE, etc	1,927	2,259	665.56	29.48 %	921	309	9.72 %
	<b>25,074</b>	<b>24,541</b>	<b>17,198.46</b>	<b>70.08 %</b>	<b>1,125</b>	<b>18,424</b>	<b>71.78 %</b>

**Ten-Year Infrastructure Planning**

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 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 06 thru 10 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	2017 - 2018 / 2027 - 2028 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>

**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	2017 - 2018 / 2027 - 2028 Projected Cost
New Construction	New Middle School "B"	\$63,000,000
		<b>\$63,000,000</b>

**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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	10,736	10,736	7,004.60	65.25 %	0	9,922	92.42 %
Middle - District Totals	4,876	4,388	3,960.04	90.25 %	1,078	4,450	81.41 %
High - District Totals	7,535	7,158	5,568.26	77.79 %	0	5,555	77.61 %
Other - ESE, etc	1,927	2,259	665.56	29.48 %	0	340	15.05 %
	<b>25,074</b>	<b>24,541</b>	<b>17,198.46</b>	<b>70.08 %</b>	<b>1,078</b>	<b>20,267</b>	<b>79.11 %</b>

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 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 thru 20 out years (Section 29).**

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