

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$24,293,816	\$4,804,032	\$5,185,053	\$5,968,410	\$6,713,576	\$46,964,887
Total Project Costs	\$22,775,000	\$6,322,848	\$5,185,053	\$5,968,410	\$6,713,576	\$46,964,887
Difference (Remaining Funds)	\$1,518,816	(\$1,518,816)	\$0	\$0	\$0	\$0

District CHARLOTTE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/25/2012
Work Plan Submittal Date 9/26/2012
DISTRICT SUPERINTENDENT Douglas K. Whittaker, Ed.D.
CHIEF FINANCIAL OFFICER Gregory Griner
DISTRICT POINT-OF-CONTACT PERSON Eugene Spurr
JOB TITLE Director of Maintenance & Operations
PHONE NUMBER 941-575-5400 ext. 116
E-MAIL ADDRESS eugene_spurr@ccps.k12.fl.us

Expenditures

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

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$1,419,368	\$175,000	\$200,000	\$100,000	\$150,000	\$2,044,368
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Flooring	\$464,475	\$0	\$0	\$0	\$0	\$464,475
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	\$374,185	\$0	\$50,000	\$25,000	\$25,000	\$474,185
Locations:	CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$206,550	\$50,000	\$30,307	\$37,926	\$25,000	\$349,783
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	\$166,707	\$25,000	\$5,000	\$5,000	\$10,000	\$211,707
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	\$188,263	\$30,000	\$50,000	\$25,000	\$25,000	\$318,263
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL CENTER, DEEP CREEK ELEMENTARY, EAST ELEMENTARY, KINGSWAY ELEMENTARY, L A AINGER MIDDLE, LEMON BAY SENIOR HIGH, LIBERTY ELEMENTARY, MEADOW PARK ELEMENTARY, MURDOCK CENTER, MURDOCK MIDDLE, MURDOCK TRANSPORTATION, MYAKKA RIVER ELEMENTARY, NEIL ARMSTRONG ELEMENTARY, PEACE RIVER ELEMENTARY, PORT CHARLOTTE MIDDLE, PORT CHARLOTTE SENIOR HIGH, PUNTA GORDA CENTER, PUNTA GORDA MIDDLE, SALLIE JONES ELEMENTARY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$2,819,548	\$280,000	\$335,307	\$192,926	\$235,000	\$3,862,781

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$8,894,700	\$4,090,000	\$4,180,307	\$4,032,926	\$4,090,000	\$25,287,933

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Custodial Equipment	\$79,293	\$10,000	\$10,000	\$10,000	\$10,000	\$119,293
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	\$218,296	\$50,000	\$0	\$0	\$0	\$268,296
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					
Security & safety projects	\$293,410	\$0	\$0	\$0	\$0	\$293,410
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/Bleachers	\$198,608	\$0	\$0	\$0	\$0	\$198,608
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	\$821,602	\$0	\$60,000	\$50,000	\$50,000	\$981,602

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	\$2,626	\$0	\$0	\$0	\$0	\$2,626
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	\$786,317	\$50,000	\$50,000	\$30,000	\$20,000	\$936,317
Locations	CHARLOTTE SENIOR HIGH, LEMON BAY SENIOR HIGH, PORT CHARLOTTE SENIOR HIGH					
Maintenance Department	\$3,675,000	\$3,700,000	\$3,725,000	\$3,750,000	\$3,775,000	\$18,625,000
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					
Total:	\$8,894,700	\$4,090,000	\$4,180,307	\$4,032,926	\$4,090,000	\$25,287,933

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,894,700	\$4,090,000	\$4,180,307	\$4,032,926	\$4,090,000	\$25,287,933
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$557,270	\$1,000,000	\$1,025,000	\$1,050,000	\$1,075,000	\$4,707,270
Other Vehicle Purchases	\$256,000	\$256,000	\$256,000	\$256,000	\$256,000	\$1,280,000
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,200,000	\$1,225,000	\$1,250,000	\$1,275,000	\$1,300,000	\$6,250,000
Qualified School Construction Bonds (QSCB)	\$3,776,112	\$3,776,112	\$3,776,112	\$3,776,112	\$3,776,112	\$18,880,560
Qualified Zone Academy Bonds (QZAB)	\$242,709	\$242,709	\$242,709	\$242,709	\$242,709	\$1,213,545
375-High school other instructional equipment	\$35,842	\$30,000	\$30,000	\$30,000	\$30,000	\$155,842
390-ESE instructional equipment	\$36,150	\$20,000	\$20,000	\$20,000	\$20,000	\$116,150

380-Non-instructional furniture and equipment	\$118,105	\$110,000	\$110,000	\$110,000	\$110,000	\$558,105
378-Instructional furniture	\$32,120	\$50,000	\$50,000	\$50,000	\$50,000	\$232,120
700-District Technology Plan	\$1,692,823	\$1,600,000	\$1,650,000	\$1,700,000	\$1,750,000	\$8,392,823
377-Department furniture and equipment	\$216,728	\$100,000	\$100,000	\$100,000	\$100,000	\$616,728
371-Middle school instructional equipment	\$37,902	\$35,000	\$35,000	\$35,000	\$35,000	\$177,902
370-Maps and Globes	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
369-Musical instruments	\$78,087	\$30,000	\$30,000	\$30,000	\$30,000	\$198,087
384-Audio-visual equipment/Promethean	\$584,682	\$350,000	\$350,000	\$350,000	\$350,000	\$1,984,682
388-Extra curricular activity equipment	\$63,338	\$50,000	\$50,000	\$50,000	\$50,000	\$263,338
368-Vocational equipment	\$118,134	\$85,000	\$85,000	\$85,000	\$85,000	\$458,134
372-Elementary other instructional equipment	\$46,922	\$40,000	\$40,000	\$40,000	\$40,000	\$206,922
386-Copiers	\$80,780	\$50,000	\$50,000	\$50,000	\$50,000	\$280,780
396-Facilities Department Staff	\$520,000	\$530,000	\$540,000	\$550,000	\$560,000	\$2,700,000
Equipment transfers	\$50,000	\$75,000	\$75,000	\$100,000	\$100,000	\$400,000
367-Vocational equipment CTC	\$209,520	\$100,000	\$100,000	\$100,000	\$100,000	\$609,520
317-Furnishing new portable classrooms	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$48,000
Local Expenditure Totals:	\$19,075,924	\$14,074,821	\$14,275,128	\$14,262,747	\$14,429,821	\$76,118,441

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$12,813,652,544	\$12,998,900,000	\$13,402,600,000	\$13,938,000,000	\$14,571,500,000	\$67,724,652,544
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$21,526,936	\$21,838,152	\$22,516,368	\$23,415,840	\$24,480,120	\$113,777,416
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$18,451,660	\$18,718,416	\$19,299,744	\$20,070,720	\$20,982,960	\$97,523,500
(5) Difference of lines (3) and (4)		\$3,075,276	\$3,119,736	\$3,216,624	\$3,345,120	\$3,497,160	\$16,253,916

PECO Revenue Source

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

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$102,904	\$102,904	\$102,904	\$102,904	\$102,904	\$514,520
CO & DS Interest on Undistributed CO	360	\$6,533	\$6,533	\$6,533	\$6,533	\$6,533	\$32,665
		\$109,437	\$109,437	\$109,437	\$109,437	\$109,437	\$547,185

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0

Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$75,000	\$51,000	\$51,000	\$51,000	\$51,000	\$279,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$24,733,643	\$0	\$0	\$0	\$0	\$24,733,643
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$24,808,643	\$51,000	\$51,000	\$51,000	\$51,000	\$25,012,643

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$18,451,660	\$18,718,416	\$19,299,744	\$20,070,720	\$20,982,960	\$97,523,500
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$19,075,924)	(\$14,074,821)	(\$14,275,128)	(\$14,262,747)	(\$14,429,821)	(\$76,118,441)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$624,264)	\$4,643,595	\$5,024,616	\$5,807,973	\$6,553,139	\$21,405,059

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$109,437	\$109,437	\$109,437	\$109,437	\$109,437	\$547,185
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$24,808,643	\$51,000	\$51,000	\$51,000	\$51,000	\$25,012,643
Total Additional Revenue	\$24,918,080	\$160,437	\$160,437	\$160,437	\$160,437	\$25,559,828
Total Available Revenue	\$24,293,816	\$4,804,032	\$5,185,053	\$5,968,410	\$6,713,576	\$46,964,887

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Remodel, renovate, site improvements.	CHARLOTTE HARBOR SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$4,432,724	\$4,432,724	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Remodel, renovate (Buildings 1-12) and new construction and site work	CHARLOTTE TECHNICAL CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$27,360,405	\$27,360,405	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	DEEP CREEK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,714,231	\$6,714,231	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	L A AINGER MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$10,678,881	\$10,678,881	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	

		Gross Sq Ft:	0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	LIBERTY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,169,984	\$6,169,984	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Replacement School	MEADOW PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	MURDOCK MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$10,241,913	\$10,241,913	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	MYAKKA RIVER ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,359,780	\$6,359,780	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	PORT CHARLOTTE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$7,079,132	\$7,079,132	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	PORT CHARLOTTE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$7,718,619	\$7,718,619	No
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	0	0	

Remodel, renovate, new construction, and site improvements	VINELAND ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,538,511	\$6,538,511	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Remodel, renovate, new construction, and site improvements	LEMON BAY SENIOR HIGH	Planned Cost:	\$22,500,000	\$6,322,848	\$5,185,053	\$5,968,410	\$6,713,576	\$46,689,887	Yes
	Student Stations:		95	0	158	152	0	405	
	Total Classrooms:		3	0	8	7	0	18	
	Gross Sq Ft:		58,988	0	54,308	45,058	0	158,354	
Rebuild high school	CHARLOTTE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$1	\$1	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	
Design fees associated with remodeling, renovation, and new construction	CHARLOTTE TECHNICAL CENTER	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Remodel buildings 12 & 13	EAST ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$22,500,000	\$6,322,848	\$5,185,053	\$5,968,410	\$100,007,757	\$139,984,068
Student Stations:	95	0	158	152	0	405
Total Classrooms:	3	0	8	7	0	18
Gross Sq Ft:	58,988	0	54,308	45,058	0	158,354

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Renovate Building 12 & 13 (Business City)	EAST ELEMENTARY	\$0	\$0	\$0	\$0	\$1,829,610	\$1,829,610	No
Technology retrofit	Location not specified	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	No
Remodel, renovate, new construction (The Academy)	MURDOCK CENTER	\$0	\$0	\$0	\$0	\$3,786,808	\$3,786,808	No
New construction	MURDOCK TRANSPORTATION	\$0	\$0	\$0	\$0	\$5,250,000	\$5,250,000	No
Student Support Center - new construction	Location not specified	\$0	\$0	\$0	\$0	\$10,984,900	\$10,984,900	No
Land acquisitions	Location not specified	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Site improvements	Location not specified	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Bus wash facility, Special Projects Center, print shop, food service, maintenance and operations, and warehouse	PUNTA GORDA CENTER	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
		\$275,000	\$0	\$0	\$0	\$31,851,318	\$32,126,318	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
SALLIE JONES ELEMENTARY	717	717	609	38	16	85.00 %	0	0	650	91.00 %	17
CHARLOTTE SENIOR HIGH	1,828	1,736	1,808	77	23	104.00 %	0	0	1,750	101.00 %	23
PEACE RIVER ELEMENTARY	861	861	692	47	15	80.00 %	0	0	750	87.00 %	16
CHARLOTTE HARBOR SCHOOL	262	262	144	23	6	55.00 %	0	0	150	57.00 %	7
LEMON BAY SENIOR HIGH	2,015	1,914	1,244	83	15	65.00 %	0	0	1,200	63.00 %	14
BENJAMIN J BAKER ELEMENTARY	324	324	41	18	2	13.00 %	0	0	42	13.00 %	2
EAST ELEMENTARY	861	861	635	47	14	74.00 %	0	0	700	81.00 %	15
NEIL ARMSTRONG ELEMENTARY	861	861	761	47	16	88.00 %	0	0	750	87.00 %	16
PUNTA GORDA MIDDLE	1,381	1,242	1,137	60	19	92.00 %	0	0	1,150	93.00 %	19
PORT CHARLOTTE MIDDLE	1,134	1,020	834	52	16	82.00 %	0	0	850	83.00 %	16
MEADOW PARK ELEMENTARY	865	865	651	47	14	75.00 %	0	0	750	87.00 %	16
PORT CHARLOTTE SENIOR HIGH	1,962	1,863	1,710	80	21	92.00 %	0	0	1,600	86.00 %	20
CHARLOTTE TECHNICAL CENTER	1,055	1,266	477	61	8	38.00 %	0	0	475	38.00 %	8
L A AINGER MIDDLE	1,053	947	904	47	19	95.00 %	0	0	904	95.00 %	19
VINELAND ELEMENTARY	880	880	607	47	13	69.00 %	0	0	650	74.00 %	14
LIBERTY ELEMENTARY	709	709	680	38	18	96.00 %	0	0	680	96.00 %	18
MURDOCK MIDDLE	909	818	796	42	19	97.00 %	0	0	825	101.00 %	20
MYAKKA RIVER ELEMENTARY	667	667	614	35	18	92.00 %	0	0	600	90.00 %	17
DEEP CREEK ELEMENTARY	884	884	755	47	16	85.00 %	0	0	750	85.00 %	16
KINGSWAY ELEMENTARY	732	732	646	40	16	88.00 %	0	0	675	92.00 %	17
	19,960	19,429	15,744	976	16	81.03 %	0	0	15,901	81.84 %	16

The COFTE Projected Total (15,901) for 2016 - 2017 must match the Official Forecasted COFTE Total (15,901) for 2016 - 2017 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2016 - 2017	
Elementary (PK-3)	4,642
Middle (4-8)	6,331
High (9-12)	4,928
	15,901

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	15,901

Relocatable Replacement

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

Location	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
LEMON BAY SENIOR HIGH	0	0	2	0	0	2
Total Relocatable Replacements:	0	0	2	0	0	2

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2016 - 2017
Edison State College - Collegiate High School	4	STATE	2009	400	400	5	400
	4			400	400		400

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

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

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Lemon Bay High
 Elementary A
 Elementary AA
 Middle School B

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	41	0	0	41	3	0	0	3
	41	0	0	41	3	0	0	3

Relocatable Student Stations

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

Site	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
SALLIE JONES ELEMENTARY	0	0	0	0	0	0
CHARLOTTE SENIOR HIGH	0	0	0	0	0	0
PEACE RIVER ELEMENTARY	0	0	0	0	0	0
CHARLOTTE HARBOR SCHOOL	90	90	90	90	90	90
LEMON BAY SENIOR HIGH	0	0	0	0	0	0
MYAKKA RIVER ELEMENTARY	0	0	0	0	0	0
DEEP CREEK ELEMENTARY	0	0	0	0	0	0
KINGSWAY ELEMENTARY	0	0	0	0	0	0

PORT CHARLOTTE SENIOR HIGH	25	25	25	25	25	25
CHARLOTTE TECHNICAL CENTER	50	50	50	50	50	50
L A AINGER MIDDLE	0	0	0	0	0	0
VINELAND ELEMENTARY	0	0	0	0	0	0
LIBERTY ELEMENTARY	54	54	54	54	54	54
MURDOCK MIDDLE	0	0	0	0	0	0
BENJAMIN J BAKER ELEMENTARY	0	0	0	0	0	0
EAST ELEMENTARY	0	0	0	0	0	0
NEIL ARMSTRONG ELEMENTARY	0	0	0	0	0	0
PUNTA GORDA MIDDLE	0	0	0	0	0	0
PORT CHARLOTTE MIDDLE	0	0	0	0	0	0
MEADOW PARK ELEMENTARY	0	0	0	0	0	0

Totals for CHARLOTTE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	219	219	219	219	219	219
Total number of COFTE students projected by year.	15,702	15,888	15,834	15,875	15,901	15,840
Percent in relocatables by year.	1 %	1 %	1 %	1 %	1 %	1 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
CHARLOTTE HARBOR SCHOOL	6	90	Mobile Modular/SGroup	6	90
LEMON BAY SENIOR HIGH	0	0	Mobile Modular	0	0
PORT CHARLOTTE SENIOR HIGH	1	25	Mobile Modular/SGroup	1	25
CHARLOTTE TECHNICAL CENTER	2	50	SGroup	2	50
LIBERTY ELEMENTARY	3	54	Mobile Modular/SGroup	3	54
MEADOW PARK ELEMENTARY	0	0	Mobile Modular/SGroup	0	0
EAST ELEMENTARY	0	0		0	0
NEIL ARMSTRONG ELEMENTARY	0	0		0	0
PUNTA GORDA MIDDLE	0	0		0	0
PORT CHARLOTTE MIDDLE	0	0		0	0
VINELAND ELEMENTARY	0	0		0	0
MYAKKA RIVER ELEMENTARY	0	0		0	0

DEEP CREEK ELEMENTARY	0	0		0	0
KINGSWAY ELEMENTARY	0	0		0	0
SALLIE JONES ELEMENTARY	0	0		0	0
PEACE RIVER ELEMENTARY	0	0		0	0
BENJAMIN J BAKER ELEMENTARY	0	0		0	0
CHARLOTTE SENIOR HIGH	0	0		0	0
MURDOCK MIDDLE	0	0		0	0
	12	219		12	219

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.

Five Year Survey - Ten Year Capacity

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 5 years beyond the 5-year district facilities work program.

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

Five Year Survey - Ten Year Infrastructure

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Five Year Survey - Ten Year Maintenance

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6 - 10 beyond the projects plans detailed in the five years covered by the work plan.

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

Five Year Survey - Ten Year Utilization

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

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

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

No comments to report.

Five Year Survey - Twenty Year Capacity

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	Projected Cost
New Construction	New Middle School "B"	\$63,000,000
		\$63,000,000

Five Year Survey - Twenty Year Infrastructure

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

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

Five Year Survey - Twenty Year Maintenance

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11 - 20 beyond the projects plans detailed in the five years covered by the work plan.

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

Five Year Survey - Twenty Year Utilization

CHARLOTTE COUNTY SCHOOL DISTRICT

10/17/2012

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

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

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

No comments to report.