

**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.**

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** CHARLOTTE COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent 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** 9/7/2017  
**Work Plan Submittal Date** 9/25/2017  
**DISTRICT SUPERINTENDENT** Steve Dionisio  
**CHIEF FINANCIAL OFFICER** Gregory Griner  
**DISTRICT POINT-OF-CONTACT PERSON** Eugene Spurr  
**JOB TITLE** Director of Maintenance and Operations  
**PHONE NUMBER** 941-575-5400 ext. 116  
**E-MAIL ADDRESS** eugene.spurr@yourcharlotteschools.net

# 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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$6,107,748	\$4,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,607,748
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Flooring	\$689,685	\$500,000	\$500,000	\$500,000	\$500,000	\$2,689,685
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Roofing	\$897,638	\$1,000,000	\$1,200,000	\$1,600,000	\$2,250,000	\$6,947,638
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, 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	\$496,443	\$500,000	\$500,000	\$500,000	\$500,000	\$2,496,443
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Telephone/Intercom System	\$785,390	\$400,000	\$400,000	\$425,000	\$460,000	\$2,470,390
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					

Closed Circuit Television	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
Paint	\$546,091	\$200,000	\$200,000	\$250,000	\$300,000	\$1,496,091
Locations:	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, 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>\$9,522,995</b>	<b>\$7,150,000</b>	<b>\$6,850,000</b>	<b>\$7,325,000</b>	<b>\$8,060,000</b>	<b>\$38,907,995</b>

PECO Maintenance Expenditures	\$265,722	\$265,722	\$265,722	\$265,722	\$265,722	\$1,328,610
<b>1.50 Mill Sub Total:</b>	<b>\$13,564,153</b>	<b>\$9,949,278</b>	<b>\$10,184,278</b>	<b>\$10,884,278</b>	<b>\$11,694,278</b>	<b>\$56,276,265</b>

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
385-Paving	\$218,999	\$250,000	\$500,000	\$500,000	\$500,000	\$1,968,999
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
383-Small Renovation Projects	\$450,000	\$750,000	\$900,000	\$1,000,000	\$1,000,000	\$4,100,000
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
366-ADA	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE					
376-Athletic Field Improvements	\$994,667	\$750,000	\$850,000	\$925,000	\$950,000	\$4,469,667
Locations	CHARLOTTE SENIOR HIGH, LEMON BAY SENIOR HIGH, PORT CHARLOTTE SENIOR HIGH					

387-Playgrounds/Bleachers		\$691,149	\$465,000	\$500,000	\$550,000	\$600,000	\$2,806,149
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE						
337-Security Projects		\$800,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,800,000
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE						
384-Promethean		\$1,052,065	\$500,000	\$500,000	\$500,000	\$500,000	\$3,052,065
Locations	BENJAMIN J BAKER ELEMENTARY, CHARLOTTE HARBOR SCHOOL, CHARLOTTE SENIOR HIGH, CHARLOTTE TECHNICAL COLLEGE, 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, THE ACADEMY, VINELAND ELEMENTARY, WEST COUNTY TRANSPORTATION AND MAINTENANCE						
<b>Total:</b>		<b>\$13,829,875</b>	<b>\$10,215,000</b>	<b>\$10,450,000</b>	<b>\$11,150,000</b>	<b>\$11,960,000</b>	<b>\$57,604,875</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,564,153	\$9,949,278	\$10,184,278	\$10,884,278	\$11,694,278	\$56,276,265
Maintenance/Repair Salaries	\$3,850,000	\$3,900,318	\$3,917,576	\$4,013,588	\$4,057,510	\$19,738,992
School Bus Purchases	\$1,182,477	\$1,250,000	\$1,275,000	\$1,300,000	\$1,350,000	\$6,357,477
Other Vehicle Purchases	\$233,556	\$200,000	\$200,000	\$200,000	\$200,000	\$1,033,556
Capital Outlay Equipment	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$300,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$187,735	\$150,000	\$125,000	\$125,000	\$125,000	\$712,735
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,200,000	\$1,300,000	\$1,300,000	\$1,325,000	\$1,350,000	\$6,475,000
Qualified School Construction Bonds (QSCB)	\$3,995,118	\$4,028,000	\$4,028,000	\$4,028,000	\$4,028,000	\$20,107,118
Qualified Zone Academy Bonds (QZAB)	\$242,709	\$242,709	\$242,709	\$242,709	\$242,709	\$1,213,545
700-District Technology Plan	\$5,778,694	\$4,500,000	\$4,600,000	\$4,850,000	\$5,000,000	\$24,728,694
368-Vocational Equipment	\$116,000	\$50,000	\$60,000	\$65,000	\$75,000	\$366,000
364-School Radios	\$113,752	\$50,000	\$25,000	\$25,000	\$25,000	\$238,752

Ending Fund Balance	\$6,704,501	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,704,501
372-Elementary Equipment	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$180,000
396-Facilities Department Staff	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,375,000
380-District-wide Furniture and Equipment	\$269,000	\$275,000	\$275,000	\$300,000	\$300,000	\$1,419,000
379-Custodial Equipment	\$155,132	\$75,000	\$75,000	\$75,000	\$75,000	\$455,132
371-Middle School Equipment	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$220,000
Charter Capital Transfers	\$425,000	\$450,000	\$650,000	\$800,000	\$900,000	\$3,225,000
375-High School Equipment	\$99,925	\$85,000	\$90,000	\$90,000	\$90,000	\$454,925
<b>Local Expenditure Totals:</b>	<b>\$38,712,752</b>	<b>\$33,100,305</b>	<b>\$33,652,563</b>	<b>\$34,963,575</b>	<b>\$36,152,497</b>	<b>\$176,581,692</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$17,069,863,012	\$18,102,500,000	\$18,955,600,000	\$19,816,100,000	\$20,624,100,000	\$94,568,163,012
(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		\$28,677,370	\$30,412,200	\$31,845,408	\$33,291,048	\$34,648,488	\$158,874,514
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$24,580,603	\$26,067,600	\$27,296,064	\$28,535,184	\$29,698,704	\$136,178,155
(5) Difference of lines (3) and (4)		\$4,096,767	\$4,344,600	\$4,549,344	\$4,755,864	\$4,949,784	\$22,696,359

### 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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$28,295	\$100,187	\$125,589	\$254,071
PECO Maintenance Expenditures		\$265,722	\$265,722	\$265,722	\$265,722	\$265,722	\$1,328,610
		<b>\$265,722</b>	<b>\$265,722</b>	<b>\$294,017</b>	<b>\$365,909</b>	<b>\$391,311</b>	<b>\$1,582,681</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$177,003	\$177,003	\$177,003	\$177,003	\$177,003	\$885,015
CO & DS Interest on Undistributed CO	360	\$6,201	\$6,201	\$6,201	\$6,201	\$6,201	\$31,005
		<b>\$183,204</b>	<b>\$183,204</b>	<b>\$183,204</b>	<b>\$183,204</b>	<b>\$183,204</b>	<b>\$916,020</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 2016 - 2017? No

**Additional Revenue Source**

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	\$13,803,945	\$6,704,501	\$6,000,000	\$6,000,000	\$6,000,000	\$38,508,446
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

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	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
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
<b>Subtotal</b>	<b>\$13,948,945</b>	<b>\$6,849,501</b>	<b>\$6,145,000</b>	<b>\$6,145,000</b>	<b>\$6,145,000</b>	<b>\$39,233,446</b>

**Total Revenue Summary**

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,580,603	\$26,067,600	\$27,296,064	\$28,535,184	\$29,698,704	\$136,178,155
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$38,712,752)	(\$33,100,305)	(\$33,652,563)	(\$34,963,575)	(\$36,152,497)	(\$176,581,692)
PECO Maintenance Revenue	\$265,722	\$265,722	\$265,722	\$265,722	\$265,722	\$1,328,610
<b>Available 1.50 Mill for New Construction</b>	<b>(\$14,132,149)</b>	<b>(\$7,032,705)</b>	<b>(\$6,356,499)</b>	<b>(\$6,428,391)</b>	<b>(\$6,453,793)</b>	<b>(\$40,403,537)</b>

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$183,204	\$183,204	\$183,204	\$183,204	\$183,204	\$916,020
PECO New Construction Revenue	\$0	\$0	\$28,295	\$100,187	\$125,589	\$254,071
Other/Additional Revenue	\$13,948,945	\$6,849,501	\$6,145,000	\$6,145,000	\$6,145,000	\$39,233,446
<b>Total Additional Revenue</b>	<b>\$14,132,149</b>	<b>\$7,032,705</b>	<b>\$6,356,499</b>	<b>\$6,428,391</b>	<b>\$6,453,793</b>	<b>\$40,403,537</b>
<b>Total Available Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
Remodel, renovate, site improvements.	CHARLOTTE HARBOR SCHOOL	Planned Cost:	\$5,599,520	\$0	\$0	\$0	\$0	\$5,599,520	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 COLLEGE	Planned Cost:	\$6,189,540	\$0	\$0	\$0	\$0	\$6,189,540	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:	\$16,915,088	\$0	\$0	\$0	\$0	\$16,915,088	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:	\$31,904,058	\$0	\$0	\$0	\$0	\$31,904,058	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	THE ACADEMY	Planned Cost:	\$1,745,768	\$0	\$0	\$0	\$0	\$1,745,768	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:	\$1	\$0	\$0	\$0	\$0	\$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	
<b>Planned Cost:</b>			<b>\$62,353,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,353,975</b>	

<b>Student Stations:</b>	0	0	0	0	0	0
<b>Total Classrooms:</b>	0	0	0	0	0	0
<b>Gross Sq Ft:</b>	0	0	0	0	0	0

**Other Project Schedules**

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
New construction	MURDOCK TRANSPORTATION	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	No
Add remodel, renovate & site improvements	PUNTA GORDA CENTER	\$707,824	\$0	\$0	\$0	\$0	\$707,824	No
		<b>\$3,207,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,207,824</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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
SALLIE JONES ELEMENTARY	717	717	643	38	17	90.00 %	0	0	600	84.00 %	16

CHARLOTTE SENIOR HIGH	1,828	1,736	1,859	77	24	107.00 %	0	0	1,600	92.00 %	21
PEACE RIVER ELEMENTARY	861	861	618	47	13	72.00 %	0	0	650	75.00 %	14
CHARLOTTE HARBOR SCHOOL	262	262	147	23	6	56.00 %	0	0	140	53.00 %	6
LEMON BAY SENIOR HIGH	1,428	1,285	1,143	58	20	89.00 %	0	0	1,200	93.00 %	21
BENJAMIN J BAKER ELEMENTARY	324	324	38	18	2	12.00 %	0	0	33	10.00 %	2
DEEP CREEK ELEMENTARY	884	884	626	47	13	71.00 %	0	0	650	74.00 %	14
KINGSWAY ELEMENTARY	732	732	605	40	15	83.00 %	0	0	600	82.00 %	15
THE ACADEMY	325	292	263	18	15	90.00 %	0	0	250	86.00 %	14
CHARLOTTE TECHNICAL COLLEGE	745	894	245	43	6	27.00 %	0	0	45	5.00 %	1
L A AINGER MIDDLE	1,053	947	608	47	13	64.00 %	0	0	750	79.00 %	16
VINELAND ELEMENTARY	880	880	598	47	13	68.00 %	0	0	600	68.00 %	13
LIBERTY ELEMENTARY	655	655	583	35	17	89.00 %	0	0	600	92.00 %	17
MURDOCK MIDDLE	909	818	763	42	18	93.00 %	0	0	700	86.00 %	17
MYAKKA RIVER ELEMENTARY	667	667	521	35	15	78.00 %	0	0	550	82.00 %	16
EAST ELEMENTARY	861	861	728	47	15	85.00 %	0	0	675	78.00 %	14
NEIL ARMSTRONG ELEMENTARY	861	861	805	47	17	94.00 %	0	0	700	81.00 %	15
PUNTA GORDA MIDDLE	1,381	1,242	1,119	60	19	90.00 %	0	0	1,110	89.00 %	19
PORT CHARLOTTE MIDDLE	1,112	1,000	796	51	16	80.00 %	0	0	750	75.00 %	15
MEADOW PARK ELEMENTARY	865	865	739	47	16	85.00 %	0	0	650	75.00 %	14
PORT CHARLOTTE SENIOR HIGH	1,937	1,840	1,402	79	18	76.00 %	0	0	1,600	87.00 %	20
	<b>19,287</b>	<b>18,623</b>	<b>14,847</b>	<b>946</b>	<b>16</b>	<b>79.73 %</b>	<b>0</b>	<b>0</b>	<b>14,453</b>	<b>77.61 %</b>	<b>15</b>

The COFTE Projected Total (14,453) for 2021 - 2022 must match the Official Forecasted COFTE Total (14,453 ) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	4,201
Middle (4-8)	5,487
High (9-12)	4,765
	<b>14,453</b>

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>14,453</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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Florida Southwestern State College	4	OTHER	2009	415	350	13	400
Crossroads Hope Academy	1	STATE	2012	40	20	10	20
Babcock Neighborhood	6	PRIVATE	2017	150	150	5	500
	<b>11</b>			<b>605</b>	<b>520</b>		<b>920</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SALLIE JONES ELEMENTARY	Educational	1	0	0	0	0	1
EAST ELEMENTARY	Educational	1	0	0	0	0	1
PORT CHARLOTTE MIDDLE	Educational	0	3	0	0	0	3
MEADOW PARK ELEMENTARY	Educational	0	0	0	0	4	4
PORT CHARLOTTE SENIOR HIGH	Educational	0	0	3	0	0	3
<b>Total Educational Classrooms:</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>12</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
NEIL ARMSTRONG ELEMENTARY	Co-Teaching	5	0	0	0	0	5
MEADOW PARK ELEMENTARY	Co-Teaching	7	0	0	0	0	7
<b>Total Co-Teaching Classrooms:</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</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).

Not Specified

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

Not Specified

**Consistent with Comp Plan?** No

**Net New Classrooms**

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

List the net new classrooms added in the 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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	213	213	213	213	213	213
KINGSWAY ELEMENTARY	0	0	0	0	0	0
PORT CHARLOTTE SENIOR HIGH	0	0	0	0	0	0
CHARLOTTE TECHNICAL COLLEGE	0	0	0	0	0	0
L A AINGER MIDDLE	0	0	0	0	0	0
VINELAND ELEMENTARY	232	232	232	232	232	232

LIBERTY ELEMENTARY	0	0	0	0	0	0
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
THE ACADEMY	50	50	50	50	50	50

<b>Totals for CHARLOTTE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>585</b>	<b>585</b>	<b>585</b>	<b>585</b>	<b>585</b>	<b>585</b>
Total number of COFTE students projected by year.	<b>14,800</b>	<b>14,654</b>	<b>14,599</b>	<b>14,507</b>	<b>14,453</b>	<b>14,603</b>
Percent in relocatables by year.	<b>4 %</b>	<b>4 %</b>	<b>4 %</b>	<b>4 %</b>	<b>4 %</b>	<b>4 %</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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
CHARLOTTE HARBOR SCHOOL	6	90	Mobile Modular/SGroup	6	90
SALLIE JONES ELEMENTARY	0	0		0	0
CHARLOTTE SENIOR HIGH	0	0		0	0
PEACE RIVER ELEMENTARY	0	0		0	0
LEMON BAY SENIOR HIGH	0	0		0	0
BENJAMIN J BAKER ELEMENTARY	0	0		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
MEADOW PARK ELEMENTARY	0	0		0	0
L A AINGER MIDDLE	0	0		0	0
VINELAND ELEMENTARY	0	0		0	0
MURDOCK MIDDLE	0	0		0	0
MYAKKA RIVER ELEMENTARY	0	0		0	0
DEEP CREEK ELEMENTARY	0	0		0	0

KINGSWAY ELEMENTARY	0	0		0	0
PORT CHARLOTTE SENIOR HIGH	0	0		0	0
LIBERTY ELEMENTARY	0	0		0	0
THE ACADEMY	2	50	S Group	2	50
CHARLOTTE TECHNICAL COLLEGE	0	0		0	0
	<b>8</b>	<b>140</b>		<b>8</b>	<b>140</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

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**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	2021 - 2022 / 2026 - 2027 Projected Cost
HVAC, Flooring, Roofing, Safety to Life, Fire Alarm, Telephone intercom, painting, fixed building equipment, surveys & engineers, bleacher repair, gym floors, ADA, Custodial, Bathroom partitions, PE field improvements, small remodeling & renovations	\$24,981,500
	<b>\$24,981,500</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.

Nothing reported for this section.

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	8,307	8,307	6,503.61	78.30 %	0	0	0.00 %
Middle - District Totals	4,780	4,299	3,548.54	82.55 %	0	0	0.00 %
High - District Totals	5,193	4,861	4,403.86	90.60 %	0	0	0.00 %
Other - ESE, etc	1,007	1,156	391.32	33.82 %	0	0	0.00 %
	<b>19,287</b>	<b>18,623</b>	<b>14,847.33</b>	<b>79.73 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

Nothing reported for this section.

**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).**

Nothing reported for this section.

**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.

Nothing reported for this section.

**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.

Nothing reported for this section.

**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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	8,307	8,307	6,503.61	78.30 %	0	0	0.00 %
Middle - District Totals	4,780	4,299	3,548.54	82.55 %	0	0	0.00 %
High - District Totals	5,193	4,861	4,403.86	90.60 %	0	0	0.00 %
Other - ESE, etc	1,007	1,156	391.32	33.82 %	0	0	0.00 %
	<b>19,287</b>	<b>18,623</b>	<b>14,847.33</b>	<b>79.73 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

### **Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

**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).**

Nothing reported for this section.