

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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 12/10/2019
Work Plan Submittal Date 12/11/2019
DISTRICT SUPERINTENDENT Steve Dionisio
CHIEF FINANCIAL OFFICER Gregory Griner
DISTRICT POINT-OF-CONTACT PERSON Billy Williams
JOB TITLE Director of Maintenance and Operations
PHONE NUMBER 941-575-5400 ext. 116
E-MAIL ADDRESS billy.williams@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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$3,820,659	\$4,500,000	\$4,800,000	\$5,100,000	\$5,500,000	\$23,720,659
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	\$1,702,944	\$500,000	\$525,000	\$550,000	\$600,000	\$3,877,944
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	\$1,771,390	\$1,800,000	\$2,250,000	\$2,750,000	\$3,000,000	\$11,571,390
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					
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	\$611,968	\$730,000	\$750,000	\$800,000	\$900,000	\$3,791,968
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	\$504,375	\$500,000	\$500,000	\$500,000	\$700,000	\$2,704,375
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	\$0	\$0	\$0	\$1	\$1
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	\$388,915	\$300,000	\$300,000	\$325,000	\$355,000	\$1,668,915
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.					
Sub Total:	\$8,800,251	\$8,330,000	\$9,125,000	\$10,025,000	\$11,055,001	\$47,335,252

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$26,889,124	\$14,395,000	\$15,270,000	\$16,348,000	\$17,430,001	\$90,332,125

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
385-Paving	\$200,000	\$375,000	\$400,000	\$500,000	\$500,000	\$1,975,000
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					
383-Small Renovation Projects	\$3,623,691	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$8,423,691
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	\$0	\$40,000	\$45,000	\$48,000	\$50,000	\$183,000
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	\$2,882,962	\$850,000	\$875,000	\$950,000	\$1,000,000	\$6,557,962
Locations	CHARLOTTE SENIOR HIGH, LEMON BAY SENIOR HIGH, PORT CHARLOTTE SENIOR HIGH					

387-Playgrounds/Bleachers		\$591,772	\$600,000	\$625,000	\$625,000	\$625,000	\$3,066,772
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		\$9,028,400	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$19,028,400
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		\$1,762,048	\$500,000	\$500,000	\$500,000	\$500,000	\$3,762,048
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						
Total:		\$26,889,124	\$14,395,000	\$15,270,000	\$16,348,000	\$17,430,001	\$90,332,125

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$26,889,124	\$14,395,000	\$15,270,000	\$16,348,000	\$17,430,001	\$90,332,125
Maintenance/Repair Salaries	\$4,050,000	\$4,075,000	\$4,150,000	\$4,200,000	\$4,225,000	\$20,700,000
School Bus Purchases	\$1,115,000	\$1,214,500	\$1,300,000	\$1,335,000	\$1,350,000	\$6,314,500
Other Vehicle Purchases	\$200,000	\$225,000	\$275,000	\$300,000	\$325,000	\$1,325,000
Capital Outlay Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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)	\$3,991,944	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,991,944
Qualified Zone Academy Bonds (QZAB)	\$242,709	\$242,709	\$242,709	\$242,709	\$242,709	\$1,213,545
368-Vocational Equipment	\$122,127	\$120,000	\$125,000	\$125,000	\$125,000	\$617,127
375-High School Equipment	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$415,000
386-Copiers	\$50,000	\$75,000	\$80,000	\$75,000	\$75,000	\$355,000

Ending Fund Balance	\$8,086,085	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,086,085
364-School Radios/AED's	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
396-Facilities Department Staff	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,375,000
380-District-wide Furniture and Equipment	\$280,000	\$300,000	\$300,000	\$300,000	\$340,000	\$1,520,000
371-Middle School Equipment	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
379-Custodial Equipment	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
700-District Technology Plan	\$7,638,752	\$3,200,000	\$3,300,000	\$3,400,000	\$3,500,000	\$21,038,752
372-Elementary Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
314-Land	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Charter Capital Outlay Pass Through	\$445,000	\$438,454	\$466,625	\$481,474	\$483,187	\$2,314,740
Local Expenditure Totals:	\$55,563,741	\$38,513,663	\$39,762,334	\$41,085,183	\$42,398,897	\$217,323,818

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$19,595,627,347	\$20,533,451,305	\$21,460,365,096	\$22,379,010,485	\$23,291,311,466	\$107,259,765,699
(2) The Millage 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		\$32,920,654	\$34,496,198	\$36,053,413	\$37,596,738	\$39,129,403	\$180,196,406
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$28,217,703	\$29,568,170	\$30,902,926	\$32,225,775	\$33,539,489	\$154,454,063
(5) Difference of lines (3) and (4)		\$4,702,951	\$4,928,028	\$5,150,487	\$5,370,963	\$5,589,914	\$25,742,343

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$602,338	\$602,338	\$602,338	\$602,338	\$602,338	\$3,011,690
CO & DS Interest on Undistributed CO	360	\$12,070	\$12,070	\$12,070	\$12,070	\$12,070	\$60,350
		\$614,408	\$614,408	\$614,408	\$614,408	\$614,408	\$3,072,040

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$65,592	\$45,000	\$45,000	\$45,000	\$45,000	\$245,592
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	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
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	\$26,316,038	\$8,086,085	\$8,000,000	\$8,000,000	\$8,000,000	\$58,402,123
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	\$26,731,630	\$8,331,085	\$8,245,000	\$8,245,000	\$8,245,000	\$59,797,715

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$28,217,703	\$29,568,170	\$30,902,926	\$32,225,775	\$33,539,489	\$154,454,063
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$55,563,741)	(\$38,513,663)	(\$39,762,334)	(\$41,085,183)	(\$42,398,897)	(\$217,323,818)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$27,346,038)	(\$8,945,493)	(\$8,859,408)	(\$8,859,408)	(\$8,859,408)	(\$62,869,755)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$614,408	\$614,408	\$614,408	\$614,408	\$614,408	\$3,072,040
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$26,731,630	\$8,331,085	\$8,245,000	\$8,245,000	\$8,245,000	\$59,797,715
Total Additional Revenue	\$27,346,038	\$8,945,493	\$8,859,408	\$8,859,408	\$8,859,408	\$62,869,755
Total Available Revenue	\$0	\$0	\$0	\$0	\$0	\$0

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Remodel, renovate, site improvements.	CHARLOTTE HARBOR SCHOOL	Planned Cost:	\$0	\$0	\$0	\$227,500	\$0	\$227,500	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:	\$0	\$0	\$0	\$772,500	\$0	\$772,500	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	\$1,794,500	\$0	\$1,794,500	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	\$26,357,780	\$0	\$26,357,780	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	THE ACADEMY	Planned Cost:	\$0	\$0	\$0	\$30,000	\$0	\$30,000	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	

Remodel, technology and flooring	DEEP CREEK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$960,000	\$0	\$960,000	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	
Remodel and painting	KINGSWAY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$42,750	\$0	\$42,750	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, painting, flooring and lighting	LIBERTY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$332,500	\$0	\$332,500	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, technology, painting and lighting	MYAKKA RIVER ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$505,000	\$0	\$505,000	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	
Remodel, lighting	SALLIE JONES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$35,000	\$0	\$35,000	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	
Remodel, technology	VINELAND ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$801,500	\$0	\$801,500	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, HVAC	L A AINGER MIDDLE	Planned Cost:	\$0	\$0	\$0	\$565,500	\$0	\$565,500	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, painting	MURDOCK MIDDLE	Planned Cost:	\$0	\$0	\$0	\$25,000	\$0	\$25,000	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	
Remodel, painting, technology	CHARLOTTE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$58,500	\$0	\$58,500	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, bell system, HVAC	LEMON BAY SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$802,500	\$0	\$802,500	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	

Planned Cost:	\$0	\$0	\$0	\$33,310,530	\$0	\$33,310,530
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

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
New construction	MURDOCK TRANSPORTATION	\$0	\$0	\$0	\$20,000	\$0	\$20,000	No
Add remodel, renovate & site improvements	PUNTA GORDA CENTER	\$0	\$0	\$0	\$325,000	\$0	\$325,000	No
Remodeling	MURDOCK CENTER	\$0	\$0	\$0	\$245,000	\$0	\$245,000	No
Remodel	WEST COUNTY TRANSPORTATION AND MAINTENANCE	\$0	\$0	\$0	\$49,500	\$0	\$49,500	No
		\$0	\$0	\$0	\$639,500	\$0	\$639,500	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
SALLIE JONES ELEMENTARY	717	717	674	38	18	94.00 %	0	0	600	84.00 %	16
CHARLOTTE SENIOR HIGH	1,828	1,736	1,784	77	23	103.00 %	0	0	1,600	92.00 %	21
PEACE RIVER ELEMENTARY	861	861	597	47	13	69.00 %	0	0	600	70.00 %	13
CHARLOTTE HARBOR SCHOOL	262	262	148	23	6	57.00 %	0	0	140	53.00 %	6
LEMON BAY SENIOR HIGH	1,428	1,285	1,028	58	18	80.00 %	0	0	1,050	82.00 %	18
BENJAMIN J BAKER ELEMENTARY	324	324	25	18	1	8.00 %	0	0	25	8.00 %	1
EAST ELEMENTARY	861	861	676	47	14	78.00 %	0	0	700	81.00 %	15
NEIL ARMSTRONG ELEMENTARY	861	861	795	47	17	92.00 %	0	0	700	81.00 %	15
PUNTA GORDA MIDDLE	1,381	1,242	1,155	60	19	93.00 %	0	0	1,100	89.00 %	18
PORT CHARLOTTE MIDDLE	1,112	1,000	800	51	16	80.00 %	0	0	800	80.00 %	16
MEADOW PARK ELEMENTARY	865	865	706	47	15	82.00 %	0	0	600	69.00 %	13

PORT CHARLOTTE SENIOR HIGH	1,937	1,840	1,534	79	19	83.00 %	0	0	1,600	87.00 %	20
CHARLOTTE TECHNICAL COLLEGE	745	894	233	43	5	26.00 %	0	0	200	22.00 %	5
L A AINGER MIDDLE	1,053	947	601	47	13	63.00 %	0	0	700	74.00 %	15
VINELAND ELEMENTARY	880	880	577	47	12	66.00 %	0	0	600	68.00 %	13
LIBERTY ELEMENTARY	655	655	548	35	16	84.00 %	0	0	600	92.00 %	17
MURDOCK MIDDLE	909	818	676	42	16	83.00 %	0	0	700	86.00 %	17
MYAKKA RIVER ELEMENTARY	667	667	518	35	15	78.00 %	0	0	500	75.00 %	14
DEEP CREEK ELEMENTARY	884	884	669	47	14	76.00 %	0	0	700	79.00 %	15
KINGSWAY ELEMENTARY	732	732	601	40	15	82.00 %	0	0	600	82.00 %	15
THE ACADEMY	325	292	219	18	12	75.00 %	0	0	291	100.00 %	16
	19,287	18,623	14,565	946	15	78.21 %	0	0	14,406	77.36 %	15

The COFTE Projected Total (14,406) for 2023 - 2024 must match the Official Forecasted COFTE Total (14,406) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	4,556
Middle (4-8)	5,297
High (9-12)	4,553
	14,406

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	14,406

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2023 - 2024
Florida Southwestern State College	11	OTHER	2009	415	380	11	400

Crossroads Hope Academy	1	LEASE RENT	2012	40	20	9	20
Babcock Neighborhood	25	OTHER	2017	520	423	3	866
	37			975	823		1,286

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
DEEP CREEK ELEMENTARY	Educational	3	0	0	0	0	3
KINGSWAY ELEMENTARY	Educational	3	0	0	0	0	3
PORT CHARLOTTE SENIOR HIGH	Educational	0	0	2	0	0	2
PORT CHARLOTTE MIDDLE	Educational	0	3	0	0	0	3
Total Educational Classrooms:		6	3	2	0	0	11

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	3	5	0	0	0	8
Total Co-Teaching Classrooms:		3	5	0	0	0	8

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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
	0	0	0	0	0	0	0	0

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
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
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
Totals for CHARLOTTE COUNTY SCHOOL DISTRICT						

Total students in relocatables by year.	585	585	585	585	585	585
Total number of COFTE students projected by year.	14,487	14,427	14,388	14,408	14,406	14,423
Percent in relocatables by year.	4 %	4 %	4 %	4 %	4 %	4 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	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
	8	140		8	140

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

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

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	8,307	8,307	6,386.29	76.87 %	0	0	0.00 %
Middle - District Totals	4,780	4,299	3,450.77	80.27 %	0	0	0.00 %
High - District Totals	5,193	4,861	4,346.56	89.43 %	0	0	0.00 %
Other - ESE, etc	1,007	1,156	381.02	32.96 %	0	0	0.00 %
	19,287	18,623	14,564.64	78.21 %	0	0	0.00 %

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

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	8,307	8,307	6,386.29	76.87 %	0	0	0.00 %
Middle - District Totals	4,780	4,299	3,450.77	80.27 %	0	0	0.00 %
High - District Totals	5,193	4,861	4,346.56	89.43 %	0	0	0.00 %
Other - ESE, etc	1,007	1,156	381.02	32.96 %	0	0	0.00 %
	19,287	18,623	14,564.64	78.21 %	0	0	0.00 %

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

Nothing reported for this section.