

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$43,518,939	\$3,600,000	\$0	\$0	\$18,900,000	\$66,018,939
Total Project Costs	\$43,518,939	\$3,600,000	\$0	\$0	\$18,900,000	\$66,018,939
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** LEE COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT**

**CHIEF FINANCIAL OFFICER**

**DISTRICT POINT-OF-CONTACT PERSON**

**JOB TITLE**

**PHONE NUMBER**

**E-MAIL ADDRESS**

# 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$20,144,161	\$20,675,318	\$8,675,319	\$8,675,318	\$8,675,318	\$66,845,434
Locations:	Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CAPE CORAL ELEMENTARY, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX/DUNBAR SAFETY, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$5,030,346	\$2,645,906	\$2,645,906	\$2,645,906	\$2,645,906	\$15,613,970
Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX/DUNBAR SAFETY, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Safety to Life	\$3,054,772	\$2,273,250	\$2,386,912	\$2,506,258	\$2,380,945	\$12,602,137

Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX/DUNBAR SAFETY, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$28,229,279</b>	<b>\$25,594,474</b>	<b>\$13,708,137</b>	<b>\$13,827,482</b>	<b>\$13,702,169</b>	<b>\$95,061,541</b>

PECO Maintenance Expenditures	\$1,088,067	\$2,584,670	\$4,183,007	\$4,483,222	\$5,035,619	\$17,374,585
<b>1.50 Mill Sub Total:</b>	<b>\$51,365,531</b>	<b>\$32,501,254</b>	<b>\$19,301,324</b>	<b>\$19,413,739</b>	<b>\$19,388,113</b>	<b>\$141,969,961</b>

Other Items		2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Major Maintenance Renovations		\$0	\$0	\$0	\$0	\$350,000	\$350,000
Locations	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX/DUNBAR SAFETY, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY						
District Wide Maintenance		\$24,224,319	\$9,491,450	\$9,776,194	\$10,069,479	\$10,371,563	\$63,933,005
Locations	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX/DUNBAR SAFETY, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY						
<b>Total:</b>		<b>\$52,453,598</b>	<b>\$35,085,924</b>	<b>\$23,484,331</b>	<b>\$23,896,961</b>	<b>\$24,423,732</b>	<b>\$159,344,546</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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$51,365,531	\$32,501,254	\$19,301,324	\$19,413,739	\$19,388,113	\$141,969,961

Maintenance/Repair Salaries	\$20,146,715	\$20,146,715	\$20,146,715	\$20,146,715	\$20,146,715	\$100,733,575
School Bus Purchases	\$2,424,965	\$6,900,000	\$10,575,777	\$11,244,439	\$11,943,703	\$43,088,884
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,708,272	\$1,293,276	\$1,319,142	\$1,346,000	\$1,373,000	\$8,039,690
Rent/Lease Payments	\$1,068,674	\$1,252,600	\$1,177,939	\$1,191,800	\$1,205,938	\$5,896,951
COP Debt Service	\$47,755,076	\$47,284,448	\$41,129,317	\$40,978,012	\$40,978,793	\$218,125,646
Rent/Lease Relocatables	\$421,049	\$166,250	\$157,937	\$150,041	\$142,538	\$1,037,815
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)	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$199,499,000	\$154,072,730	\$127,419,989	\$114,404,654	\$99,758,101	\$695,154,474
School Technology Upgrades	\$7,711,569	\$6,592,307	\$6,592,307	\$6,592,307	\$0	\$27,488,490
E Resource Project	\$184,569	\$0	\$0	\$0	\$0	\$184,569
Survey Recommendations	\$3,911,879	\$8,000,000	\$8,000,000	\$0	\$0	\$19,911,879
Technology Equipment/Software	\$9,704,018	\$10,058,664	\$10,378,000	\$10,708,000	\$11,048,000	\$51,896,682
School Improvements/Construction	\$8,192,189	\$3,800,000	\$4,900,000	\$2,100,000	\$0	\$18,992,189
Safety & Inspections	\$235,679	\$232,110	\$239,000	\$246,000	\$253,000	\$1,205,789
Construction Technology	\$2,676,998	\$976,000	\$996,000	\$1,016,000	\$1,036,000	\$6,700,998
Capitalized Personnel	\$1,307,712	\$1,071,651	\$1,104,000	\$1,137,000	\$1,171,000	\$5,791,363
District Software Systems	\$8,750,765	\$0	\$0	\$0	\$0	\$8,750,765
<b>Local Expenditure Totals:</b>	<b>\$368,064,660</b>	<b>\$294,348,005</b>	<b>\$253,437,447</b>	<b>\$230,674,707</b>	<b>\$208,444,901</b>	<b>\$1,354,969,720</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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$68,750,420,635	\$64,858,887,392	\$64,858,887,392	\$66,156,065,139	\$69,463,868,396	\$334,088,128,954
(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		\$114,297,574	\$107,827,900	\$107,827,900	\$109,984,458	\$115,483,681	\$555,421,513
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$97,969,349	\$92,423,915	\$92,423,915	\$94,272,393	\$98,986,012	\$476,075,584

(5) Difference of lines (3) and (4)		\$16,328,225	\$15,403,985	\$15,403,985	\$15,712,065	\$16,497,669	\$79,345,929
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**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$709,190	\$2,825,325	\$7,781,236	\$11,315,751
PECO Maintenance Expenditures		\$1,088,067	\$2,584,670	\$4,183,007	\$4,483,222	\$5,035,619	\$17,374,585
		<b>\$1,088,067</b>	<b>\$2,584,670</b>	<b>\$4,892,197</b>	<b>\$7,308,547</b>	<b>\$12,816,855</b>	<b>\$28,690,336</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$880,508	\$880,508	\$880,508	\$880,508	\$880,508	\$4,402,540
CO & DS Interest on Undistributed CO	360	\$30,829	\$30,829	\$30,829	\$30,829	\$30,829	\$154,145
		<b>\$911,337</b>	<b>\$911,337</b>	<b>\$911,337</b>	<b>\$911,337</b>	<b>\$911,337</b>	<b>\$4,556,685</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 2008 - 2009? No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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
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	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$1,512,000	\$1,376,000	\$1,180,000	\$1,077,000	\$1,064,000	\$6,209,000
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	\$308,090,913	\$200,136,753	\$154,113,005	\$127,488,652	\$114,502,316	\$904,331,639
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
<b>Subtotal</b>	<b>\$312,702,913</b>	<b>\$204,612,753</b>	<b>\$159,393,005</b>	<b>\$132,665,652</b>	<b>\$119,666,316</b>	<b>\$929,040,639</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$97,969,349	\$92,423,915	\$92,423,915	\$94,272,393	\$98,986,012	\$476,075,584

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$368,064,660)	(\$294,348,005)	(\$253,437,447)	(\$230,674,707)	(\$208,444,901)	(\$1,354,969,720)
PECO Maintenance Revenue	\$1,088,067	\$2,584,670	\$4,183,007	\$4,483,222	\$5,035,619	\$17,374,585
<b>Available 1.50 Mill for New Construction</b>	<b>(\$270,095,311)</b>	<b>(\$201,924,090)</b>	<b>(\$161,013,532)</b>	<b>(\$136,402,314)</b>	<b>(\$109,458,889)</b>	<b>(\$878,894,136)</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$911,337	\$911,337	\$911,337	\$911,337	\$911,337	\$4,556,685
PECO New Construction Revenue	\$0	\$0	\$709,190	\$2,825,325	\$7,781,236	\$11,315,751
Other/Additional Revenue	\$312,702,913	\$204,612,753	\$159,393,005	\$132,665,652	\$119,666,316	\$929,040,639
<b>Total Additional Revenue</b>	<b>\$313,614,250</b>	<b>\$205,524,090</b>	<b>\$161,013,532</b>	<b>\$136,402,314</b>	<b>\$128,358,889</b>	<b>\$944,913,075</b>
<b>Total Available Revenue</b>	<b>\$43,518,939</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,900,000</b>	<b>\$66,018,939</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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New Elementary V/East (K-5) G Weaver Higgs	Location not specified	Planned Cost:	\$656,108	\$0	\$0	\$0	\$0	\$656,108	Yes
		Student Stations:	1,000	0	0	0	0	1,000	
		Total Classrooms:	54	0	0	0	0	54	
		Gross Sq Ft:	117,500	0	0	0	0	117,500	
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000	Yes
		Student Stations:	0	0	0	0	1,000	1,000	
		Total Classrooms:	0	0	0	0	54	54	
		Gross Sq Ft:	0	0	0	0	117,500	117,500	
New ALC/West	Alternative Learning Center West	Planned Cost:	\$935,657	\$3,600,000	\$0	\$0	\$0	\$4,535,657	Yes
		Student Stations:	0	265	0	0	0	265	
		Total Classrooms:	0	58	0	0	0	58	

		Gross Sq Ft:	0	45,000	0	0	0	45,000	
New Elementary/West Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000	Yes
		Student Stations:	0	0	0	0	1,000	1,000	
		Total Classrooms:	0	0	0	0	54	54	
		Gross Sq Ft:	0	0	0	0	117,500	117,500	
Michigan Elementary Replacement School/J Stephens	LEE MIDDLE	Planned Cost:	\$9,437,394	\$0	\$0	\$0	\$0	\$9,437,394	Yes
		Student Stations:	750	0	0	0	0	750	
		Total Classrooms:	54	0	0	0	0	54	
		Gross Sq Ft:	117,500	0	0	0	0	117,500	

<b>Planned Cost:</b>	<b>\$11,029,159</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,900,000</b>	<b>\$33,529,159</b>
<b>Student Stations:</b>	<b>1,750</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,015</b>
<b>Total Classrooms:</b>	<b>108</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>274</b>
<b>Gross Sq Ft:</b>	<b>235,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>515,000</b>

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST (BUCKINGHAM)	\$618,703	\$0	\$0	\$0	\$0	\$618,703	Yes
Balance remaining within project/not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$59,753	\$0	\$0	\$0	\$0	\$59,753	Yes
Treeline Staging School	EAST ZONE STAGING SCHOOL	\$1,146,712	\$0	\$0	\$0	\$0	\$1,146,712	Yes
Balance remaining within project/not closed	CHALLENGER MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Balance remaining within project/not closed.	EAST LEE COUNTY HIGH SCHOOL	\$52,714	\$0	\$0	\$0	\$0	\$52,714	Yes
Renovation	LEE COUNTY HIGH TECH CENTRAL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Lee County Public Safety Training Center	MICHIGAN INTERNATIONAL ACADEMY	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$7,705,746	\$0	\$0	\$0	\$0	\$7,705,746	Yes
Repairs & Renovation	MARINER SENIOR HIGH	\$8,674,565	\$0	\$0	\$0	\$0	\$8,674,565	Yes
Remodel	BUCKINGHAM EXCEPTIONAL STUDENT CENTER	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes

Major Renovations	LEHIGH ELEMENTARY	\$1,906,826	\$0	\$0	\$0	\$0	\$1,906,826	Yes
Balance remaining in project	OAK HAMMOCK MIDDLE SCHOOL	\$130,328	\$0	\$0	\$0	\$0	\$130,328	Yes
Renovation & Life Safety	THREE OAKS ELEMENTARY	\$1,414,000	\$0	\$0	\$0	\$0	\$1,414,000	Yes
PE Bldg	VILLAS ELEMENTARY	\$4,499,664	\$0	\$0	\$0	\$0	\$4,499,664	Yes
Balance remaining within project/not closed	HEIGHTS ELEMENTARY	\$72,931	\$0	\$0	\$0	\$0	\$72,931	Yes
Balance remaining within project/not closed	TREELINE ELEMENTARY	\$220,374	\$0	\$0	\$0	\$0	\$220,374	Yes
Balance remaining within project/not closed	ISLAND COAST HIGH SCHOOL	\$187,464	\$0	\$0	\$0	\$0	\$187,464	Yes
		<b>\$32,489,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,489,780</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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
ALLEN PARK ELEMENTARY	1,061	1,061	875	58	15	82.00 %	-51	-3	929	92.00 %	17
ALVA MIDDLE	703	633	547	30	18	86.00 %	-132	-6	468	93.00 %	20
ALVA ELEMENTARY	499	499	392	27	15	79.00 %	-108	-6	360	92.00 %	17
BONITA SPRINGS ELEMENTARY	467	467	407	25	16	87.00 %	-84	-4	352	92.00 %	17
CAPE CORAL ELEMENTARY	898	898	754	49	15	84.00 %	-5	0	830	93.00 %	17
CYPRESS LAKE MIDDLE	1,044	940	736	46	16	78.00 %	-110	0	690	83.00 %	15
DUNBAR COMMUNITY SCHOOL	260	0	0	11	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,248	1,123	943	51	18	84.00 %	-151	0	622	64.00 %	12
EDGEWOOD ACADEMY	777	777	420	42	10	54.00 %	-64	0	656	92.00 %	16
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	449	449	388	24	16	86.00 %	-13	0	401	92.00 %	17
FORT MYERS BEACH ELEMENTARY	200	200	152	10	15	76.00 %	-13	0	163	87.00 %	16
FORT MYERS MIDDLE ACADEMY	953	858	674	43	16	78.00 %	8	0	709	82.00 %	16
FORT MYERS SENIOR HIGH	2,017	1,916	1,627	88	18	85.00 %	-70	-5	1,554	84.00 %	19
FRANKLIN PARK ELEMENTARY	660	660	420	36	12	64.00 %	-94	0	521	92.00 %	14
J COLIN ENGLISH ELEMENTARY	637	637	387	34	11	61.00 %	-49	0	547	93.00 %	16
LEE MIDDLE	1,051	946	503	46	11	53.00 %	107	7	959	91.00 %	18
LEHIGH ELEMENTARY	1,220	0	0	70	0	0.00 %	1,064	0	979	92.00 %	14
NORTH FORT MYERS SENIOR HIGH	2,206	2,096	1,648	92	18	79.00 %	413	-16	2,065	82.00 %	27
ORANGE RIVER ELEMENTARY	907	907	765	49	16	84.00 %	-142	-5	704	92.00 %	16
ORANGEWOOD ELEMENTARY	759	759	689	41	17	91.00 %	-148	-7	562	92.00 %	17
PINE ISLAND ELEMENTARY	391	391	304	21	14	78.00 %	-44	-1	302	87.00 %	15
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

THE SANIBEL SCHOOL	454	409	378	22	17	92.00 %	-15	-1	372	94.00 %	18
TICE ELEMENTARY	825	825	492	44	11	60.00 %	-264	16	516	92.00 %	9
TROPIC ISLES ELEMENTARY	1,087	1,087	826	59	14	76.00 %	-90	-4	927	93.00 %	17
VILLAS ELEMENTARY	917	917	765	51	15	83.00 %	-36	-2	811	92.00 %	17
MICHIGAN INTERNATIONAL ACADEMY	839	755	430	43	10	57.00 %	-599	-38	0	0.00 %	0
HEIGHTS ELEMENTARY	1,306	1,306	831	71	12	64.00 %	0	0	1,202	92.00 %	17
BAYSHORE ELEMENTARY	693	693	578	38	15	83.00 %	-54	-1	588	92.00 %	16
CYPRESS LAKE SENIOR HIGH	1,729	1,643	1,291	71	18	79.00 %	-25	0	1,360	84.00 %	19
LEE COUNTY HIGH TECH CENTRAL	993	1,192	106	49	2	9.00 %	-345	-16	0	0.00 %	0
TANGLEWOOD RIVERSIDE SCHOOL	786	786	665	43	15	85.00 %	0	0	723	92.00 %	17
CALOOSA ELEMENTARY	1,093	1,093	990	60	17	91.00 %	-37	-2	982	93.00 %	17
CALOOSA MIDDLE	1,126	1,013	875	50	18	86.00 %	-54	0	868	91.00 %	17
RIVERDALE HIGH	2,253	2,140	1,606	93	17	75.00 %	-225	-9	1,214	63.00 %	14
NORTH FORT MYERS ACADEMY OF THE ARTS	1,460	1,314	984	65	15	75.00 %	-99	-5	1,115	92.00 %	19
BONITA SPRINGS MIDDLE	987	888	650	44	15	73.00 %	-32	-1	705	82.00 %	16
CAPE CORAL SENIOR HIGH	2,027	1,926	1,835	87	21	95.00 %	-200	0	1,424	83.00 %	16
SAN CARLOS PARK ELEMENTARY	1,062	1,062	863	58	15	81.00 %	-67	-3	915	92.00 %	17
PELICAN ELEMENTARY	1,460	1,460	1,088	81	13	75.00 %	-156	-7	1,213	93.00 %	16
GULF MIDDLE	1,158	1,042	857	51	17	82.00 %	-120	-5	832	90.00 %	18
GULF ELEMENTARY	1,347	1,347	1,212	74	16	90.00 %	-102	-4	1,158	93.00 %	17
SPRING CREEK ELEMENTARY	897	897	699	48	15	78.00 %	-144	-8	693	92.00 %	17
LEHIGH ACRES MIDDLE	1,263	1,137	1,015	54	19	89.00 %	-98	-4	954	92.00 %	19
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	123	123	109	12	9	88.00 %	-23	0	99	99.00 %	8
SUNSHINE ELEMENTARY	1,289	1,289	1,111	70	16	86.00 %	-199	-9	1,003	92.00 %	16
MARINER SENIOR HIGH	2,072	1,968	1,602	85	19	81.00 %	-438	-16	1,257	82.00 %	18
ESTERO SENIOR HIGH	1,725	1,639	1,401	73	19	85.00 %	-15	0	1,365	84.00 %	19
THREE OAKS ELEMENTARY	756	756	717	41	17	95.00 %	-44	-1	655	92.00 %	16
SKYLINE ELEMENTARY	1,398	1,398	1,003	78	13	72.00 %	-108	-5	1,200	93.00 %	16
TRAFALGAR MIDDLE	1,325	1,193	941	56	17	79.00 %	-176	-10	931	92.00 %	20
DIPLOMAT ELEMENTARY	1,086	1,086	943	59	16	87.00 %	-113	0	905	93.00 %	15
COLONIAL ELEMENTAR	1,037	1,037	643	56	11	62.00 %	-119	0	845	92.00 %	15

LITTLETON ELEMENTARY	774	774	606	42	14	78.00 %	-125	5	604	93.00 %	13
GATEWAY ELEMENTARY	802	802	749	42	18	93.00 %	-122	-4	626	92.00 %	16
THREE OAKS MIDDLE	1,095	986	780	48	16	79.00 %	0	0	809	82.00 %	17
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	1,062	1,062	858	58	15	81.00 %	-47	-1	944	93.00 %	17
LEHIGH SENIOR HIGH	1,974	1,875	1,457	82	18	78.00 %	-170	-6	1,080	63.00 %	14
NORTH VO-TECH	324	389	66	17	4	17.00 %	0	0	0	0.00 %	0
NEW DIRECTIONS SCHOOL	689	689	520	39	13	75.00 %	-69	-4	515	83.00 %	15
PINEWOODS ELEMENTARY	1,080	1,080	907	59	15	84.00 %	-45	-2	952	92.00 %	17
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	154	23	7	67.00 %	20	4	158	63.00 %	6
DIPLOMAT MIDDLE	1,082	974	843	47	18	87.00 %	-8	0	870	90.00 %	19
MIRROR LAKES ELEMENTARY	1,169	1,169	1,007	64	16	86.00 %	-169	9	920	92.00 %	13
PAUL LAURENCE DUNBAR MIDDLE	1,126	1,013	880	49	18	87.00 %	-37	-1	803	82.00 %	17
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,768	1,466	91	16	83.00 %	-164	-3	1,432	89.00 %	16
MARINER MIDDLE	1,268	1,141	993	54	18	87.00 %	-12	0	1,017	90.00 %	19
GULF PRIMARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,160	1,044	883	51	17	85.00 %	-32	0	924	91.00 %	18
TRAFALGAR ELEMENTARY	1,036	1,036	839	55	15	81.00 %	-34	0	923	92.00 %	17
LEXINGTON MIDDLE SCHOOL	1,146	1,031	884	51	17	86.00 %	-7	0	840	82.00 %	16
HARNS MARSH ELEMENTARY SCHOOL	948	948	866	51	17	91.00 %	-76	-4	802	92.00 %	17
RAY V. POTTORF ELEMENTARY SCHOOL	882	882	615	49	13	70.00 %	0	0	811	92.00 %	17
RAYMA C. PAGE ELEMENTARY	846	846	659	47	14	78.00 %	0	0	778	92.00 %	17
IDA S. BAKER HIGH SCHOOL	1,998	1,898	1,851	85	22	98.00 %	0	0	1,556	82.00 %	18
SOUTH FORT MYERS HIGH SCHOOL	2,026	1,925	1,365	85	16	71.00 %	-49	-1	1,578	84.00 %	19
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	731	47	16	83.00 %	-103	-3	725	93.00 %	16
EAST ZONE STAGING SCHOOL	758	758	792	40	20	104.00 %	0	0	697	92.00 %	17
EAST LEE COUNTY HIGH SCHOOL	2,049	1,947	1,549	86	18	80.00 %	0	0	1,227	63.00 %	14
RIVER HALL ELEMENTARY	1,046	1,046	877	56	16	84.00 %	-36	-1	929	92.00 %	17

MANATEE ELEMENTARY	1,042	1,042	736	56	13	71.00 %	0	0	959	92.00 %	17
PATRIOT ELEMENTARY	1,046	1,046	778	56	14	74.00 %	0	0	973	93.00 %	17
CHALLENGER MIDDLE	1,367	1,230	1,023	59	17	83.00 %	0	0	1,107	90.00 %	19
Alternative Learning Center West	265	265	127	12	11	48.00 %	0	0	130	49.00 %	11
OAK HAMMOCK MIDDLE SCHOOL	1,360	1,224	780	59	13	64.00 %	0	0	1,114	91.00 %	19
TREELINE ELEMENTARY	1,029	1,029	862	56	15	84.00 %	0	0	947	92.00 %	17
ISLAND COAST HIGH SCHOOL	2,060	1,957	1,136	83	14	58.00 %	0	0	1,605	82.00 %	19
	<b>92,566</b>	<b>87,627</b>	<b>68,775</b>	<b>4,478</b>	<b>15</b>	<b>78.49 %</b>	<b>-4,968</b>	<b>-193</b>	<b>70,560</b>	<b>85.36 %</b>	<b>16</b>

The COFTE Projected Total (70,560) for 2013 - 2014 must match the Official Forecasted COFTE Total (70,559 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	26,952
Middle (4-8)	25,733
High (9-12)	17,875
	<b>70,559</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>70,560</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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
ALLEN PARK ELEMENTARY	1	0	0	0	0	1
ALVA MIDDLE	0	0	6	0	0	6
ALVA ELEMENTARY	6	0	0	0	0	6
BONITA SPRINGS ELEMENTARY	3	0	0	0	0	3
CYPRESS LAKE MIDDLE	3	0	0	0	0	3
EDGEWOOD ACADEMY	2	0	0	0	0	2
FORT MYERS SENIOR HIGH	0	2	0	0	0	2
FRANKLIN PARK ELEMENTARY	3	3	0	0	0	6
J COLIN ENGLISH ELEMENTARY	2	0	0	0	0	2
LEE MIDDLE	2	0	0	0	0	2
NORTH FORT MYERS SENIOR HIGH	14	0	0	0	0	14

ORANGE RIVER ELEMENTARY	3	2	0	0	0	5
ORANGEWOOD ELEMENTARY	1	6	0	0	0	7
THE SANIBEL SCHOOL	0	1	0	0	0	1
TICE ELEMENTARY	5	0	11	0	0	16
TROPIC ISLES ELEMENTARY	2	0	0	0	0	2
VILLAS ELEMENTARY	2	0	0	0	0	2
MICHIGAN INTERNATIONAL ACADEMY	6	0	0	0	0	6
BAYSHORE ELEMENTARY	1	0	0	0	0	1
LEE COUNTY HIGH TECH CENTRAL	0	6	6	6	0	18
CALOOSA ELEMENTARY	1	0	0	0	0	1
RIVERDALE HIGH	9	0	0	0	0	9
NORTH FORT MYERS ACADEMY OF THE ARTS	4	0	0	0	0	4
CAPE CORAL SENIOR HIGH	7	0	0	0	0	7
PELICAN ELEMENTARY	6	0	0	0	0	6
GULF MIDDLE	9	0	0	0	0	9
GULF ELEMENTARY	12	0	0	0	0	12
SPRING CREEK ELEMENTARY	1	5	2	0	0	8
LEHIGH ACRES MIDDLE	4	4	0	0	0	8
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	1	1	0	0	0	2
SUNSHINE ELEMENTARY	1	2	2	0	0	5
MARINER SENIOR HIGH	14	0	0	0	0	14
ESTERO SENIOR HIGH	1	0	0	0	0	1
THREE OAKS ELEMENTARY	1	0	0	0	0	1
SKYLINE ELEMENTARY	1	0	0	0	0	1
TRAFALGAR MIDDLE	4	4	0	0	0	8
COLONIAL ELEMENTARY	3	1	0	0	0	4
LITTLETON ELEMENTARY	1	1	0	0	0	2
GATEWAY ELEMENTARY	0	2	0	0	0	2
HANCOCK CREEK ELEMENTARY	1	0	0	0	0	1
LEHIGH SENIOR HIGH	6	0	0	0	0	6
PINEWOODS ELEMENTARY	2	0	0	0	0	2
MIRROR LAKES ELEMENTARY	1	5	0	0	0	6
HARNS MARSH ELEMENTARY SCHOOL	3	0	0	0	0	3
Alternative Learning Center West	0	0	23	0	0	23
<b>Total Relocatable Replacements:</b>	<b>149</b>	<b>45</b>	<b>50</b>	<b>6</b>	<b>0</b>	<b>250</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 2013 - 2014
4100 The Island School K-5	6	PRIVATE	2000	60	58	10	60
4101 The Richard Milburn Academy 9-12	14	PRIVATE	2001	350	260	9	350
4102 Bonita Springs Charter K-8	71	PRIVATE	2002	1,600	1,230	8	1,600
4103 Gateway Charter K-4	66	PRIVATE	2003	1,600	916	7	1,600
4121 Gateway Charter High 9-12	46	PRIVATE	2004	1,600	926	6	1,600
4111 Cape Coral Charter K-8	60	PRIVATE	2004	1,600	581	6	1,600
4131 Lee Charter Academy K-8	15	PRIVATE	2004	280	177	6	275
4143 Oasis Elementary K-5	37	MUNICIPAL	2004	705	703	6	600
4141 Six Mile Charter Academy K-8	60	PRIVATE	2005	1,600	700	5	1,600
4171 Oasis Middle 6-8	37	MUNICIPAL	2006	660	765	4	660
4212 Life Skills Center 9-12	6	PRIVATE	2006	163	236	4	350
4181 City of Cape Coral Charter High 9-12	12	MUNICIPAL	2007	100	210	3	700
4151 Christa McAuliffe Charter K-5	32	MUNICIPAL	2006	616	594	4	590
4251 Coronado High School	5	PRIVATE	2008	300	227	2	300
4241 Ft. Myers Prep & Fitness K-8	8	PRIVATE	2008	150	83	2	240
4261 Gateway Intermediate Charter 5-8	50	PRIVATE	2008	1,350	1,058	2	1,350
4235 Lee Alternative Charter 9-12	6	PRIVATE	2008	300	143	2	300
4242 North Nicholas High	5	PRIVATE	2008	400	368	2	300
4154 Goodwill LIFE Institute 6-12	9	PRIVATE	2008	60	40	2	60
4281 Bonita Sprins Prep & Fitness Academy K-8	8	PRIVATE	2010	150	48	1	0
	<b>553</b>			<b>13,644</b>	<b>9,323</b>		<b>14,135</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
TICE ELEMENTARY	Educational	4	1	0	0	2	7
<b>Total Educational Classrooms:</b>		<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>7</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
TRAFALGAR ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MIRROR LAKES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PAUL LAURENCE DUNBAR MIDDLE	Co-Teaching	0	1	0	0	0	1
GULF ELEMENTARY	Co-Teaching	2	3	0	0	0	5
DIPLOMAT MIDDLE	Co-Teaching	0	5	0	0	0	5
BAYSHORE ELEMENTARY	Co-Teaching	0	8	0	0	0	8
CALOOSA ELEMENTARY	Co-Teaching	5	2	0	0	0	7
TROPIC ISLES ELEMENTARY	Co-Teaching	8	3	0	0	0	11
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
ORANGEWOOD ELEMENTARY	Co-Teaching	3	1	0	0	0	4
EAST LEE COUNTY HIGH SCHOOL	Co-Teaching	0	0	7	0	0	7
MARINER MIDDLE	Co-Teaching	0	20	0	0	0	20
THREE OAKS MIDDLE	Co-Teaching	0	6	0	0	0	6
THREE OAKS ELEMENTARY	Co-Teaching	5	1	0	0	0	6
LEHIGH ACRES MIDDLE	Co-Teaching	0	2	0	0	0	2
BONITA SPRINGS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
CYPRESS LAKE MIDDLE	Co-Teaching	0	4	0	0	0	4
ALVA MIDDLE	Co-Teaching	0	3	0	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>31</b>	<b>59</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>98</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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	108	0	0	108
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>108</b>	<b>0</b>	<b>0</b>	<b>108</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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
VARSITY LAKES MIDDLE	0	0	0	0	0	0
TRAFALGAR ELEMENTARY	0	0	0	0	0	0
RAYMA C. PAGE ELEMENTARY	0	0	0	0	0	0
IDA S. BAKER HIGH SCHOOL	0	0	0	0	0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0	0	0	0	0
MIRROR LAKES ELEMENTARY	108	90	0	0	0	40
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	108	0	0	0	0	22
GULF MIDDLE	110	0	0	0	0	22
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	36	0	0	0	0	7
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0	0	0
CALOOSA MIDDLE	0	0	0	0	0	0
RIVERDALE HIGH	225	0	0	0	0	45
NORTH FORT MYERS ACADEMY OF THE ARTS	44	0	0	0	0	9
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	175	0	0	0	0	35
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0

LEE COUNTY HIGH TECH CENTRAL	345	105	0	0	0	90
TANGLEWOOD RIVERSIDE SCHOOL	0	0	0	0	0	0
CALOOSA ELEMENTARY	18	0	0	0	0	4
THE SANIBEL SCHOOL	15	15	0	0	0	6
TICE ELEMENTARY	238	198	0	0	0	87
TROPIC ISLES ELEMENTARY	36	0	0	0	0	7
VILLAS ELEMENTARY	36	0	0	0	0	7
MICHIGAN INTERNATIONAL ACADEMY	102	0	0	0	0	20
HARNS MARSH ELEMENTARY SCHOOL	36	0	0	0	0	7
NORTH FORT MYERS SENIOR HIGH	350	0	0	0	0	70
ORANGE RIVER ELEMENTARY	90	36	0	0	0	25
ORANGEWOOD ELEMENTARY	122	108	0	0	0	46
PINE ISLAND ELEMENTARY	0	18	0	0	0	4
Alternative Learning Center West	265	140	140	0	0	109
RIVER HALL ELEMENTARY	0	0	0	0	0	0
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0
NORTH VO-TECH	0	0	0	0	0	0
NEW DIRECTIONS SCHOOL	44	0	0	0	0	9
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
GULF PRIMARY	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	18	0	0	0	0	4
LEHIGH SENIOR HIGH	150	0	0	0	0	30
COLONIAL ELEMENTARY	72	18	0	0	0	18
LITTLETON ELEMENTARY	36	18	0	0	0	11
GATEWAY ELEMENTARY	44	18	0	0	0	12
THREE OAKS MIDDLE	0	0	0	0	0	0
MARINER SENIOR HIGH	350	0	0	0	0	70
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	18	0	0	0	0	4
SKYLINE ELEMENTARY	18	0	0	0	0	4

TRAFALGAR MIDDLE	176	110	0	0	0	57
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
LEE MIDDLE	22	0	0	0	0	4
LEHIGH ELEMENTARY	0	0	0	0	0	0
SPRING CREEK ELEMENTARY	144	126	36	0	0	61
LEHIGH ACRES MIDDLE	88	44	0	0	0	26
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	23	7	0	0	0	6
SUNSHINE ELEMENTARY	98	72	36	0	0	41
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0	0	0	0	0
FORT MYERS BEACH ELEMENTARY	0	0	0	0	0	0
FORT MYERS MIDDLE ACADEMY	0	0	0	0	0	0
FORT MYERS SENIOR HIGH	50	0	0	0	0	10
FRANKLIN PARK ELEMENTARY	81	36	0	0	0	23
J COLIN ENGLISH ELEMENTARY	36	0	0	0	0	7
BONITA SPRINGS ELEMENTARY	62	0	0	0	0	12
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	66	0	0	0	0	13
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	36	0	0	0	0	7
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0
EAST ZONE STAGING SCHOOL	0	0	0	0	0	0
ALLEN PARK ELEMENTARY	5	0	0	0	0	1
ALVA MIDDLE	132	132	0	0	0	53
ALVA ELEMENTARY	108	0	0	0	0	22
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0
DUNBAR ATHLETICS	0	0	0	0	0	0
LEE COUNTY DETENTION HOME	0	0	0	0	0	0
OAK HAMMOCK MIDDLE SCHOOL	0	0	0	0	0	0
TREELINE ELEMENTARY	0	0	0	0	0	0
ISLAND COAST HIGH SCHOOL	0	0	0	0	0	0

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,336	1,291	212	0	0	1,168
Total number of COFTE students projected by year.	68,581	67,171	67,128	68,817	70,559	68,451
Percent in relocatables by year.	6 %	2 %	0 %	0 %	0 %	2 %

### 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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
GULF ELEMENTARY	0	0	Williams	0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0	Williams	0	0
HEIGHTS ELEMENTARY	0	0	Mobile Modular	0	0
LEE COUNTY HIGH TECH CENTRAL	3	86	G.E. Capital	0	0
THE SANIBEL SCHOOL	1	15	Williams	0	0
NORTH FORT MYERS SENIOR HIGH	5	125	Williams	0	0
ORANGE RIVER ELEMENTARY	0	0	Workspace	0	0
GATEWAY ELEMENTARY	2	44	Williams	0	0
ESTERO SENIOR HIGH	0	0	Williams	0	0
SPRING CREEK ELEMENTARY	4	72	Williams	0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0	Williams	0	0
FORT MYERS SENIOR HIGH	0	0	Williams	0	0
CYPRESS LAKE MIDDLE	0	0	Williams	0	0
ALVA ELEMENTARY	0	0	Williams	0	0
ALLEN PARK ELEMENTARY	0	0		0	0
ALVA MIDDLE	0	0		0	0
BONITA SPRINGS ELEMENTARY	0	0		0	0
CAPE CORAL ELEMENTARY	0	0		0	0
DUNBAR COMMUNITY SCHOOL	0	0		0	0
DUNBAR HIGH SCHOOL	0	0		0	0
EDGEWOOD ACADEMY	0	0		0	0
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0		0	0
FORT MYERS BEACH ELEMENTARY	0	0		0	0
FORT MYERS MIDDLE ACADEMY	0	0		0	0
FRANKLIN PARK ELEMENTARY	0	0		0	0

J COLIN ENGLISH ELEMENTARY	0	0	0	0
LEE MIDDLE	0	242	0	0
LEHIGH ELEMENTARY	0	0	0	0
ORANGEWOOD ELEMENTARY	0	0	0	0
PINE ISLAND ELEMENTARY	0	0	0	0
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0
TICE ELEMENTARY	0	0	0	0
TROPIC ISLES ELEMENTARY	0	0	0	0
VILLAS ELEMENTARY	0	0	0	0
MICHIGAN INTERNATIONAL ACADEMY	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0
TANGLEWOOD RIVERSIDE SCHOOL	0	0	0	0
CALOOSA ELEMENTARY	0	0	0	0
CALOOSA MIDDLE	0	0	0	0
RIVERDALE HIGH	0	0	0	0
BONITA SPRINGS MIDDLE	0	0	0	0
CAPE CORAL SENIOR HIGH	0	0	0	0
SAN CARLOS PARK ELEMENTARY	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0
GULF MIDDLE	0	194	0	0
LEHIGH ACRES MIDDLE	0	88	0	0
SUNSHINE ELEMENTARY	0	0	0	0
MARINER SENIOR HIGH	0	0	0	0
THREE OAKS ELEMENTARY	0	0	0	0
SKYLINE ELEMENTARY	0	0	0	0
TRAFALGAR MIDDLE	4	88	0	0
DIPLOMAT ELEMENTARY	0	0	0	0
COLONIAL ELEMENTARY	0	0	0	0
LITTLETON ELEMENTARY	0	0	0	0
THREE OAKS MIDDLE	0	0	0	0
DUNBAR ATHLETICS	0	0	0	0
HANCOCK CREEK ELEMENTARY	0	0	0	0
LEHIGH SENIOR HIGH	0	0	0	0
NORTH VO-TECH	0	0	0	0

NEW DIRECTIONS SCHOOL	0	0	0	0
PINEWOODS ELEMENTARY	0	0	0	0
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0
MIRROR LAKES ELEMENTARY	0	0	0	0
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0
MARINER MIDDLE	0	0	0	0
GULF PRIMARY	0	0	0	0
LEE COUNTY DETENTION HOME	0	0	0	0
VARSITY LAKES MIDDLE	0	0	0	0
TRAFALGAR ELEMENTARY	0	0	0	0
LEXINGTON MIDDLE SCHOOL	0	0	0	0
HARNS MARSH ELEMENTARY SCHOOL	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0
RAYMA C. PAGE ELEMENTARY	0	0	0	0
IDA S. BAKER HIGH SCHOOL	0	0	0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0	0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0
EAST ZONE STAGING SCHOOL	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0
RIVER HALL ELEMENTARY	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0
Alternative Learning Center West	0	0	0	0
OAK HAMMOCK MIDDLE SCHOOL	0	0	0	0
TREELINE ELEMENTARY	0	0	0	0
ISLAND COAST HIGH SCHOOL	0	0	0	0
	<b>19</b>	<b>954</b>	<b>0</b>	<b>0</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.**

Implementation of Amendment 9 has hampered strategies to reduce the need for permanent student stations. Lee County already capitalizes on efficiencies afforded by our open-enrollment student assignment system. Transporting higher percentages of students is one of the cost inefficiencies to more fully utilizing our schools. Charter schools are a factor in reducing the apparent future need.

### **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.**

None

## 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	2013 - 2014 / 2018 - 2019 Projected Cost
District Wide Maintenance	\$465,000
Safety to Life District Wide	\$13,814,036
District Wide HVAC	\$45,422,896
District Wide Roofing	\$14,105,298
Construction School Improvements	\$15,457,000
Safety Inspections	\$1,386,000
	<b>\$90,650,230</b>

### Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
New Elementary	East, Redmont Ave	\$22,050,000
New Middle	East, Treeline	\$56,922,158
New Elementary	South, Tower Rd	\$33,075,000
New Elementary	West, NW 1st	\$22,050,000
New Elementary School	East, Buckingham Rd	\$38,288,447
New Elementary School	West, NE 19th	\$36,465,188
New Elementary	South, Palomino	\$33,075,000
New Middle	West, NW 11th	\$56,922,158
		<b>\$298,847,951</b>

### Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	40,971	40,971	31,259.90	76.30 %	3,520	44,491	100.00 %
Middle - District Totals	19,691	17,723	13,865.06	78.23 %	988	18,711	100.00 %
High - District Totals	32,433	30,499	22,568.37	74.00 %	-11,765	18,734	100.00 %
Other - ESE, etc	4,734	3,073	1,081.35	35.18 %	-739	2,334	100.00 %
	<b>97,829</b>	<b>92,266</b>	<b>68,774.68</b>	<b>74.54 %</b>	<b>-7,996</b>	<b>84,270</b>	<b>100.00 %</b>

**Ten-Year Infrastructure Planning**

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

- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY15
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY17
- New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open in FY17
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open in FY16
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open in FY17
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY15
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY16
- New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open in FY17

**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).**

None

**Twenty-Year Maintenance**

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Safety to Life District Wide	\$40,132,211
District Wide HVAC	\$127,665,170
District Wide Roofing	\$40,093,368
Construction School Improvements	\$34,585,000
Safety Inspections	\$3,474,000
	<b>\$245,949,749</b>

**Twenty-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
New Elementary School	East, Joel Blvd	\$38,288,447
New Elementary School	South, Three Oaks Blvd	\$33,075,000
New Elementary School	West, NW 20th	\$36,465,188
New Elementary School	East, Tice St	\$38,288,447
New Elementary School	West, Littleton Rd	\$36,465,188
New Elementary School	East, Olga Dr	\$38,288,447
New Elementary School	South	\$33,075,000
New Elementary School	South	\$33,075,000
New Middle School	East, Sunrise	\$56,922,158
New Middle School	West, NW 20th	\$56,922,158
New Middle School	West, NW 27th	\$56,922,158
New Elementary School	East, Sunrise Blvd	\$38,288,447
New Elementary School	South	\$33,075,000
New Elementary School	South	\$33,075,000
New Elementary School	West, Trafalgar Pkwy	\$36,465,188
New Elementary School	West, SW 18th	\$36,465,188
New Elementary School	West, NW 15th	\$36,465,188
New Middle School	East, Admiral	\$56,922,158
New Middle School	South	\$56,922,158
New Middle School	South, Tower Rd	\$56,922,158
		<b>\$842,387,676</b>

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	40,971	40,971	31,259.90	76.30 %	19,726	60,697	100.00 %
Middle - District Totals	19,691	17,723	13,865.06	78.23 %	9,371	27,094	100.00 %
High - District Totals	32,433	30,499	22,568.37	74.00 %	-4,974	25,525	100.00 %
Other - ESE, etc	4,734	3,073	1,081.35	35.18 %	159	3,232	100.00 %
	<b>97,829</b>	<b>92,266</b>	<b>68,774.68</b>	<b>74.54 %</b>	<b>24,282</b>	<b>116,548</b>	<b>100.00 %</b>

**Twenty-Year Infrastructure Planning**

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

- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY21
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY21
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY21
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY22
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY22
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY23
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY23
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY25
- New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY21
- New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY22
- New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY26
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY24
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY23
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY25
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY22
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY24
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY25
- New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY24
- New Middle School (1334 Stu Sta) in the southern part of the district to accommodate growth to open FY21
- New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY24

**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).**

None