

INTRODUCTION

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

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

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

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

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$139,031,360	\$79,097,715	\$41,159,758	\$18,900,000	\$54,022,500	\$332,211,333
Total Project Costs	\$139,031,360	\$79,097,715	\$41,159,758	\$18,900,000	\$54,022,500	\$332,211,333
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 Dr. James W. Browder III
CHIEF FINANCIAL OFFICER Mr. Lee Legutko
DISTRICT POINT-OF-CONTACT PERSON Jennifer Roode
JOB TITLE Senior Accountant
PHONE NUMBER (239) 337-8635
E-MAIL ADDRESS jenniferlro@leeschools.net

AUTHORIZATION **COMMENTS**

Charles Wooten

Good morning Dr. Wooten,

Pursuant to the e-mail dated 9/22/08 and our conversation this morning; I am requesting an override for our work plan to be submitted. I am currently receiving the message that my 2-mill available funding for new construction cannot be a negative number.

Currently in Lee County, most of our new construction projects are being funded from other sources ranging from State funding (PECO, Class-size reduction funds) Local Impact Fees and prior year COPS funding. Based on this; our 2-mill funding is allocated to other capital projects currently on our work plan.

If you have any additional questions, please do not hesitate to call me.

Kind Regards,
Jennifer/Lee County
Jennifer Roode
Senior Accountant
Budget Department
337-8635-phone
335-1501-fax

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$20,814,665	\$12,357,438	\$8,675,319	\$8,675,319	\$8,675,319	\$59,198,060
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 MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, 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, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$4,902,757	\$1,330,029	\$2,645,906	\$2,645,906	\$2,645,906	\$14,170,504
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 MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, 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, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL					

Safety to Life	\$5,058,671	\$1,987,298	\$2,086,663	\$2,190,996	\$2,300,546	\$13,624,174
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 MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, 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, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL					
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.					
Sub Total:	\$30,776,093	\$15,674,765	\$13,407,888	\$13,512,221	\$13,621,771	\$86,992,738

PECO Maintenance Expenditures	\$2,891,818	\$3,472,847	\$4,647,908	\$4,396,618	\$4,381,272	\$19,790,463
Two Mill Sub Total:	\$66,582,729	\$33,687,418	\$27,759,980	\$28,115,603	\$24,240,499	\$180,386,229

Other Items		2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
District Wide Maintenance		\$38,698,454	\$14,485,500	\$15,000,000	\$15,000,000	\$15,000,000	\$98,183,954
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 MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, 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, 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, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL						
Major Maintenance Renovations		\$0	\$7,000,000	\$4,000,000	\$4,000,000	\$0	\$15,000,000
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 MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, 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, 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, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL						
Total:		\$69,474,547	\$37,160,265	\$32,407,888	\$32,512,221	\$28,621,771	\$200,176,692

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$66,582,729	\$33,687,418	\$27,759,980	\$28,115,603	\$24,240,499	\$180,386,229

Maintenance/Repair Salaries	\$16,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$60,000,000
School Bus Purchases	\$7,914,540	\$8,057,071	\$8,405,439	\$8,528,853	\$8,901,848	\$41,807,751
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,283,840	\$2,319,765	\$2,366,161	\$2,413,484	\$2,462,000	\$11,845,250
Rent/Lease Payments	\$446,476	\$441,476	\$441,476	\$441,476	\$441,476	\$2,212,380
COP Debt Service	\$47,838,544	\$47,662,597	\$47,658,880	\$41,678,134	\$41,486,345	\$226,324,500
Rent/Lease Relocatables	\$1,135,107	\$1,078,352	\$1,024,434	\$973,213	\$924,552	\$5,135,658
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Construction Technology	\$3,479,744	\$3,549,000	\$3,620,000	\$3,692,000	\$3,766,000	\$18,106,744
Technology Equipment/Software	\$11,445,198	\$10,979,405	\$11,308,788	\$11,648,000	\$11,997,000	\$57,378,391
School Improvements/Construction	\$301,938	\$306,000	\$311,000	\$316,000	\$321,000	\$1,555,938
Safety & Inspections	\$128,748	\$264,530	\$232,110	\$239,000	\$246,000	\$1,110,388
Capitalized Personnel	\$1,387,832	\$1,498,800	\$1,618,500	\$1,748,300	\$1,888,300	\$8,141,732
Survey Recommendations	\$9,026,326	\$1,973,674	\$0	\$0	\$0	\$11,000,000
School Technology Upgrades	\$5,742,090	\$6,592,307	\$6,592,307	\$6,592,307	\$6,592,307	\$32,111,318
E Resource Project	\$16,821,172	\$6,560,752	\$0	\$0	\$0	\$23,381,924
District Software Systems	\$1,067,895	\$0	\$0	\$0	\$0	\$1,067,895
Document Imaging	\$36,126	\$0	\$0	\$0	\$0	\$36,126
Reserves	\$175,472,384	\$112,532,187	\$96,834,308	\$108,181,912	\$95,057,345	\$588,078,136
Local Expenditure Totals:	\$367,110,689	\$248,503,334	\$219,173,383	\$225,568,282	\$209,324,672	\$1,269,680,360

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$88,599,121,913	\$85,191,463,378	\$81,914,868,633	\$80,308,694,738	\$84,324,129,475	\$420,338,278,137
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$147,296,040	\$141,630,808	\$136,183,469	\$133,513,205	\$140,188,865	\$698,812,387
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$147,296,040	\$141,630,808	\$136,183,469	\$133,513,205	\$140,188,865	\$698,812,387

(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0
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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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$6,081,424	\$0	\$1,370,343	\$4,189,361	\$1,674,646	\$13,315,774
PECO Maintenance Expenditures		\$2,891,818	\$3,472,847	\$4,647,908	\$4,396,618	\$4,381,272	\$19,790,463
		\$8,973,242	\$3,472,847	\$6,018,251	\$8,585,979	\$6,055,918	\$33,106,237

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$936,036	\$936,036	\$936,036	\$936,036	\$936,036	\$4,680,180
CO & DS Interest on Undistributed CO	360	\$75,513	\$75,513	\$75,513	\$75,513	\$75,513	\$377,565
		\$1,011,549	\$1,011,549	\$1,011,549	\$1,011,549	\$1,011,549	\$5,057,745

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$665,800	\$100,000	\$100,000	\$100,000	\$100,000	\$1,065,800
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	\$5,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$7,000,000	\$23,000,000
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	\$9,981,000	\$6,490,192	\$5,195,531	\$4,879,795	\$5,250,135	\$31,796,653
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$336,106,236	\$175,368,500	\$112,472,249	\$96,774,372	\$108,121,977	\$828,843,334
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$351,753,036	\$184,958,692	\$121,767,780	\$105,754,167	\$120,472,112	\$884,705,787

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$147,296,040	\$141,630,808	\$136,183,469	\$133,513,205	\$140,188,865	\$698,812,387
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$367,110,689)	(\$248,503,334)	(\$219,173,383)	(\$225,568,282)	(\$209,324,672)	(\$1,269,680,360)

PECO Maintenance Revenue	\$2,891,818	\$3,472,847	\$4,647,908	\$4,396,618	\$4,381,272	\$19,790,463
Available 2 Mill for New Construction	(\$219,814,649)	(\$106,872,526)	(\$82,989,914)	(\$92,055,077)	(\$69,135,807)	(\$570,867,973)

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$1,011,549	\$1,011,549	\$1,011,549	\$1,011,549	\$1,011,549	\$5,057,745
PECO New Construction Revenue	\$6,081,424	\$0	\$1,370,343	\$4,189,361	\$1,674,646	\$13,315,774
Other/Additional Revenue	\$351,753,036	\$184,958,692	\$121,767,780	\$105,754,167	\$120,472,112	\$884,705,787
Total Additional Revenue	\$358,846,009	\$185,970,241	\$124,149,672	\$110,955,077	\$123,158,307	\$903,079,306
Total Available Revenue	\$139,031,360	\$79,097,715	\$41,159,758	\$18,900,000	\$54,022,500	\$332,211,333

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Oak Hammock New Middle School KK/East (6-8)	Location not specified	Planned Cost:	\$3,842,498	\$0	\$0	\$0	\$0	\$3,842,498	Yes
	Student Stations:		1,334	0	0	0	0	1,334	
	Total Classrooms:		62	0	0	0	0	62	
	Gross Sq Ft:		161,867	0	0	0	0	161,867	
New Middle School LL/East (6-8)	Location not specified	Planned Cost:	\$13,065,107	\$26,159,893	\$0	\$0	\$0	\$39,225,000	Yes
	Student Stations:		0	1,334	0	0	0	1,334	
	Total Classrooms:		0	59	0	0	0	59	
	Gross Sq Ft:		0	161,867	0	0	0	161,867	
New Elementary V/East (K-5)	Location not specified	Planned Cost:	\$23,477,713	\$0	\$0	\$0	\$0	\$23,477,713	Yes
	Student Stations:		0	1,000	0	0	0	1,000	
	Total Classrooms:		0	54	0	0	0	54	
	Gross Sq Ft:		0	117,500	0	0	0	117,500	

New Elementary W/East (K-5)	Location not specified	Planned Cost:	\$0	\$8,145,000	\$19,005,000	\$0	\$0	\$27,150,000	Yes
	Student Stations:		0	0	0	1,000	0	1,000	
	Total Classrooms:		0	0	0	54	0	54	
	Gross Sq Ft:		0	0	0	117,500	0	117,500	
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,450,000	\$22,050,000	\$31,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	117,500	0	117,500	
Replacement Building	HEIGHTS ELEMENTARY	Planned Cost:	\$2,428,064	\$0	\$0	\$0	\$0	\$2,428,064	Yes
	Student Stations:		1,000	0	0	0	0	1,000	
	Total Classrooms:		33	0	0	0	0	33	
	Gross Sq Ft:		117,500	0	0	0	0	117,500	
New Elementary/South (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$9,922,500	\$9,922,500	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 Elementary A/West Zone	Location not specified	Planned Cost:	\$0	\$8,145,000	\$19,005,000	\$0	\$0	\$27,150,000	Yes
	Student Stations:		0	0	1,000	0	0	1,000	
	Total Classrooms:		0	0	54	0	0	54	
	Gross Sq Ft:		0	0	117,500	0	0	117,500	
New ALC/West	Alternative Learning Center West	Planned Cost:	\$1,001,497	\$3,600,000	\$0	\$0	\$0	\$4,601,497	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	\$9,450,000	\$22,050,000	\$31,500,000	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 Middle MM/West Zone	Location not specified	Planned Cost:	\$300,000	\$31,047,822	\$3,149,758	\$0	\$0	\$34,497,580	Yes
	Student Stations:		0	0	1,334	0	0	1,334	
	Total Classrooms:		0	0	59	0	0	59	
	Gross Sq Ft:		0	161,867	0	0	0	161,867	
Michigan Elementary Replacement School	MICHIGAN INTERNATIONAL ACADEMY	Planned Cost:	\$23,066,661	\$0	\$0	\$0	\$0	\$23,066,661	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	54	0	0	0	54	
	Gross Sq Ft:		0	117,500	0	0	0	117,500	

Planned Cost:	\$67,181,540	\$77,097,715	\$41,159,758	\$18,900,000	\$54,022,500	\$258,361,513
Student Stations:	2,334	3,349	2,334	1,000	2,000	11,017
Total Classrooms:	95	225	113	54	108	595
Gross Sq Ft:	279,367	603,734	117,500	235,000	235,000	1,470,601

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Lee County Public Education Center	NEW ADMINISTRATIVE COMPLEX	\$1,353,021	\$0	\$0	\$0	\$0	\$1,353,021	Yes
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST BUS FACILITY	\$3,965,000	\$0	\$0	\$0	\$0	\$3,965,000	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	\$478,623	\$0	\$0	\$0	\$0	\$478,623	Yes
Balance remaining within project/not closed	PATRIOT ELEMENTARY	\$10,505	\$0	\$0	\$0	\$0	\$10,505	Yes
Balance remaining within project/not closed	CHALLENGER MIDDLE	\$531,131	\$0	\$0	\$0	\$0	\$531,131	Yes
Balance remaining within project/not closed.	MANATEE ELEMENTARY	\$16,846	\$0	\$0	\$0	\$0	\$16,846	Yes
Balance remaining within project/not closed.	EAST LEE COUNTY HIGH SCHOOL	\$747,464	\$0	\$0	\$0	\$0	\$747,464	Yes
Transportation Renovation	MARINER SENIOR HIGH	\$805	\$0	\$0	\$0	\$0	\$805	Yes

West Zone Land Purchase NW 15th Terrace	Location not specified	\$2,554,606	\$0	\$0	\$0	\$0	\$2,554,606	Yes
West Zone Land Purchase NW 21st Terrace	Location not specified	\$2,767,273	\$0	\$0	\$0	\$0	\$2,767,273	Yes
West Zone Land Purchase 27th Terrace	Location not specified	\$3,776,856	\$0	\$0	\$0	\$0	\$3,776,856	Yes
West Zone Land Purchase-Daybreak Property	Location not specified	\$6,988	\$0	\$0	\$0	\$0	\$6,988	Yes
Thieman Land Purchase additional costs	Location not specified	\$1,125	\$0	\$0	\$0	\$0	\$1,125	Yes
Renovation	LEE COUNTY HIGH TECH CENTRAL	\$1,500,000	\$500,000	\$0	\$0	\$0	\$2,000,000	Yes
Lee County Public Safety Training Center	Location not specified	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
Repairs & Renovation	MARINER SENIOR HIGH	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
Balance remaining within project/not closed	ISLAND COAST HIGH SCHOOL	\$7,647,868	\$0	\$0	\$0	\$0	\$7,647,868	Yes
Major Renovations	LEHIGH ELEMENTARY	\$18,972,501	\$0	\$0	\$0	\$0	\$18,972,501	Yes
West Zone Land Purchase/Buckingham	Location not specified	\$843,511	\$0	\$0	\$0	\$0	\$843,511	Yes
Balance remaining in project	TREELINE ELEMENTARY	\$5,115,944	\$0	\$0	\$0	\$0	\$5,115,944	Yes
		\$71,849,820	\$2,000,000	\$0	\$0	\$0	\$73,849,820	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
ALLEN PARK ELEMENTARY	1,061	1,061	861	58	15	81.00 %	-51	-3	916	91.00 %	17
ALVA MIDDLE	703	633	616	30	21	97.00 %	-264	-12	382	104.00 %	21
ALVA ELEMENTARY	499	499	431	27	16	86.00 %	-108	-6	262	67.00 %	12
BONITA SPRINGS ELEMENTARY	467	467	392	25	16	84.00 %	-84	-4	337	88.00 %	16
CAPE CORAL ELEMENTARY	898	898	808	49	16	90.00 %	-5	-1	843	94.00 %	18
CYPRESS LAKE MIDDLE	1,088	979	742	48	15	76.00 %	-132	-6	651	77.00 %	16
DUNBAR COMMUNITY SCHOOL	260	0	0	11	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,248	1,123	833	51	16	74.00 %	-151	-5	646	66.00 %	14
EDGEWOOD ACADEMY	777	777	458	42	11	59.00 %	-64	-1	642	90.00 %	16
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	449	449	390	24	16	87.00 %	-13	0	386	89.00 %	16
FORT MYERS BEACH ELEMENTARY	200	200	174	10	17	87.00 %	-13	0	149	80.00 %	15
FORT MYERS MIDDLE ACADEMY	953	858	634	43	15	74.00 %	8	0	655	76.00 %	15
FORT MYERS SENIOR HIGH	2,017	1,916	1,784	88	20	93.00 %	-70	-5	1,435	78.00 %	17
FRANKLIN PARK ELEMENTARY	660	660	430	36	12	65.00 %	-94	-6	510	90.00 %	17
J COLIN ENGLISH ELEMENTARY	655	655	449	35	13	68.00 %	-69	-3	523	89.00 %	16
LEE MIDDLE	1,117	1,005	599	49	12	60.00 %	-98	-3	763	84.00 %	17
LEHIGH ELEMENTARY	1,020	1,020	911	55	17	89.00 %	12	1	961	93.00 %	17
NORTH FORT MYERS SENIOR HIGH	2,206	2,096	1,990	92	22	95.00 %	-413	-16	1,319	78.00 %	17
ORANGE RIVER ELEMENTARY	943	943	828	51	16	88.00 %	-214	-9	690	95.00 %	16
ORANGEWOOD ELEMENTARY	759	759	658	41	16	87.00 %	-148	-7	491	80.00 %	14
PINE ISLAND ELEMENTARY	409	409	304	22	14	74.00 %	-62	-2	304	88.00 %	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	370	22	17	90.00 %	-15	-1	302	77.00 %	14
TICE ELEMENTARY	717	717	556	38	15	78.00 %	-264	-14	481	106.00 %	20
TROPIC ISLES ELEMENTARY	1,087	1,087	908	59	15	84.00 %	-90	-4	904	91.00 %	16
VILLAS ELEMENTARY	979	979	826	53	16	84.00 %	-104	-4	775	89.00 %	16
MICHIGAN INTERNATIONAL ACADEMY	857	771	501	44	11	65.00 %	45	1	373	46.00 %	8
HEIGHTS ELEMENTARY	1,306	1,306	639	71	9	49.00 %	0	0	1,190	91.00 %	17
BAYSHORE ELEMENTARY	711	711	612	39	16	86.00 %	-72	-2	574	90.00 %	16
CYPRESS LAKE SENIOR HIGH	1,729	1,643	1,365	71	19	83.00 %	-25	-1	1,237	76.00 %	18
LEE COUNTY HIGH TECH CENTRAL	999	1,199	90	49	2	7.00 %	-325	-11	0	0.00 %	0
TANGLEWOOD RIVERSIDE SCHOOL	803	803	682	45	15	85.00 %	-46	-1	673	89.00 %	15
CALOOSA ELEMENTARY	1,093	1,093	1,041	60	17	95.00 %	-37	-2	959	91.00 %	17
CALOOSA MIDDLE	1,117	1,005	905	50	18	90.00 %	-54	-2	726	76.00 %	15
RIVERDALE HIGH	2,214	1,993	2,030	93	22	102.00 %	-375	-15	1,409	87.00 %	18
NORTH FORT MYERS ACADEMY OF THE ARTS	1,577	1,419	1,003	69	15	71.00 %	-204	-10	1,105	91.00 %	19
BONITA SPRINGS MIDDLE	987	888	600	44	14	68.00 %	-32	-1	641	75.00 %	15
CAPE CORAL SENIOR HIGH	2,027	1,926	1,972	87	23	102.00 %	-200	-8	1,325	77.00 %	17
SAN CARLOS PARK ELEMENTARY	1,062	1,062	887	58	15	83.00 %	-67	-3	906	91.00 %	16
PELICAN ELEMENTARY	1,362	1,362	1,073	76	14	79.00 %	-48	-1	1,179	90.00 %	16
GULF MIDDLE	1,158	1,042	991	51	19	95.00 %	-120	-5	693	75.00 %	15
GULF ELEMENTARY	1,347	1,347	1,283	74	17	95.00 %	-102	-4	1,179	95.00 %	17
SPRING CREEK ELEMENTARY	897	897	740	48	15	83.00 %	137	9	939	91.00 %	16
LEHIGH ACRES MIDDLE	1,351	1,216	1,076	58	19	89.00 %	-186	-8	765	74.00 %	15
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	99	12	8	86.00 %	-15	-2	74	74.00 %	7
SUNSHINE ELEMENTARY	1,289	1,289	1,110	70	16	86.00 %	-199	-9	1,007	92.00 %	17
MARINER SENIOR HIGH	2,122	2,016	1,942	87	22	96.00 %	-488	-17	1,206	79.00 %	17
ESTERO SENIOR HIGH	1,750	1,663	1,523	74	21	92.00 %	-40	-1	1,220	75.00 %	17
THREE OAKS ELEMENTARY	810	810	730	44	17	90.00 %	-98	-6	632	89.00 %	17
SKYLINE ELEMENTARY	1,398	1,398	1,030	78	13	74.00 %	-108	-5	1,147	89.00 %	16
TRAFALGAR MIDDLE	1,413	1,272	1,088	60	18	85.00 %	-276	-14	778	78.00 %	17
DIPLOMAT ELEMENTARY	1,086	1,086	944	59	16	87.00 %	-121	-3	882	91.00 %	16
COLONIAL ELEMENTAR	1,037	1,037	704	56	13	68.00 %	-119	-5	843	92.00 %	17

LITTLETON ELEMENTARY	774	774	693	42	17	90.00 %	-125	-5	583	90.00 %	16
GATEWAY ELEMENTARY	802	802	783	42	19	98.00 %	-122	-4	612	90.00 %	16
THREE OAKS MIDDLE	1,095	986	792	48	17	80.00 %	0	0	750	76.00 %	16
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	1,062	1,062	886	58	15	83.00 %	-29	0	921	89.00 %	16
LEHIGH SENIOR HIGH	1,974	1,875	1,694	82	21	90.00 %	-170	-6	1,360	80.00 %	18
NORTH VO-TECH	324	389	79	17	5	20.00 %	0	0	0	0.00 %	0
NEW DIRECTIONS SCHOOL	645	645	539	37	15	83.00 %	-25	-2	181	29.00 %	5
PINEWOODS ELEMENTARY	1,080	1,080	934	59	16	86.00 %	-45	-2	940	91.00 %	16
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	174	23	8	76.00 %	20	4	190	76.00 %	7
DIPLOMAT MIDDLE	1,082	974	887	47	19	91.00 %	-8	0	734	76.00 %	16
MIRROR LAKES ELEMENTARY	1,169	1,169	1,048	64	16	90.00 %	-169	-9	907	91.00 %	16
PAUL LAURENCE DUNBAR MIDDLE	1,126	1,013	961	49	20	95.00 %	-37	-1	744	76.00 %	16
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,768	1,562	91	17	88.00 %	-164	-3	1,402	87.00 %	16
MARINER MIDDLE	1,268	1,141	935	54	17	82.00 %	-12	0	861	76.00 %	16
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	1,138	1,024	1,030	50	21	101.00 %	-32	-1	756	76.00 %	15
TRAFALGAR ELEMENTARY	1,036	1,036	869	55	16	84.00 %	-65	0	826	85.00 %	15
LEXINGTON MIDDLE SCHOOL	1,146	1,031	849	51	17	82.00 %	-7	0	776	76.00 %	15
HARNS MARSH ELEMENTARY SCHOOL	912	912	885	49	18	97.00 %	0	0	789	87.00 %	16
WEST ZONE STAGING SCHOOL	714	643	404	29	14	63.00 %	-643	-29	0	0.00 %	0
RAY V. POTTORF ELEMENTARY SCHOOL	912	912	646	49	13	71.00 %	-18	-1	793	89.00 %	17
RAYMA C. PAGE ELEMENTARY	836	836	681	44	15	82.00 %	22	3	776	90.00 %	17
IDA S. BAKER HIGH SCHOOL	2,043	1,941	2,041	86	24	105.00 %	-45	-1	1,467	77.00 %	17
SOUTH FORT MYERS HIGH SCHOOL	2,026	1,925	1,267	85	15	66.00 %	-49	-1	1,386	74.00 %	17
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	771	47	16	87.00 %	-103	-3	704	90.00 %	16
EAST ZONE STAGING SCHOOL	758	682	645	40	16	95.00 %	0	0	639	94.00 %	16
EAST LEE COUNTY HIGH SCHOOL	2,029	0	1,600	88	18	0.00 %	0	0	1,511	0.00 %	17

RIVER HALL ELEMENTARY	1,046	1,046	859	56	15	82.00 %	-36	-1	926	92.00 %	17
MANATEE ELEMENTARY	1,070	0	762	59	13	0.00 %	0	0	939	0.00 %	16
PATRIOT ELEMENTARY	1,070	0	752	59	13	0.00 %	0	0	939	0.00 %	16
CHALLENGER MIDDLE	1,397	0	873	62	14	0.00 %	0	0	909	0.00 %	15
NEW ADMINISTRATIVE COMPLEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
Alternative Learning Center West	265	0	128	12	11	0.00 %	378	17	266	70.00 %	9
OAK HAMMOCK MIDDLE SCHOOL	1,390	0	0	62	0	0.00 %	0	0	998	0.00 %	16
TREELINE ELEMENTARY	1,059	0	0	59	0	0.00 %	0	0	939	0.00 %	16
ISLAND COAST HIGH SCHOOL	2,112	0	0	90	0	0.00 %	0	0	1,479	0.00 %	16
	93,680	79,747	70,634	4,531	16	88.57 %	-7,165	-282	66,992	92.30 %	16

The COFTE Projected Total (66,992) for 2012 - 2013 must match the Official Forecasted COFTE Total (74,612) for 2012 - 2013 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2012 - 2013	
Elementary (PK-3)	28,552
Middle (4-8)	27,523
High (9-12)	18,537
	74,612

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	2,664
Middle (4-8)	3,722
High (9-12)	1,234
	74,612

Relocatable Replacement

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

Location	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
ALLEN PARK ELEMENTARY	0	1	0	0	0	1
ALVA MIDDLE	0	6	0	6	0	12
ALVA ELEMENTARY	0	0	0	6	0	6
BONITA SPRINGS ELEMENTARY	0	3	0	0	0	3
CYPRESS LAKE MIDDLE	0	0	5	0	0	5
EDGEWOOD ACADEMY	0	2	0	0	0	2
FORT MYERS SENIOR HIGH	0	0	2	0	0	2
FRANKLIN PARK ELEMENTARY	0	4	2	0	0	6
J COLIN ENGLISH ELEMENTARY	0	0	3	0	0	3

LEE MIDDLE	4	0	0	0	0	4
LEHIGH ELEMENTARY	13	0	0	0	0	13
NORTH FORT MYERS SENIOR HIGH	0	7	7	0	0	14
ORANGE RIVER ELEMENTARY	6	3	0	0	0	9
ORANGEWOOD ELEMENTARY	0	0	7	0	0	7
PINE ISLAND ELEMENTARY	0	0	0	1	0	1
THE SANIBEL SCHOOL	0	0	0	3	0	3
TICE ELEMENTARY	7	0	5	2	0	14
TROPIC ISLES ELEMENTARY	0	2	0	0	0	2
VILLAS ELEMENTARY	0	0	2	0	0	2
MICHIGAN INTERNATIONAL ACADEMY	0	6	0	0	0	6
BAYSHORE ELEMENTARY	0	1	0	0	0	1
LEE COUNTY HIGH TECH CENTRAL	0	0	6	6	2	14
CALOOSA ELEMENTARY	0	1	0	0	0	1
RIVERDALE HIGH	5	4	0	0	0	9
NORTH FORT MYERS ACADEMY OF THE ARTS	0	8	0	0	0	8
CAPE CORAL SENIOR HIGH	0	0	7	0	0	7
GULF MIDDLE	0	5	0	0	0	5
SPRING CREEK ELEMENTARY	0	0	6	2	0	8
LEHIGH ACRES MIDDLE	0	4	4	0	0	8
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	2	1	0	0	3
SUNSHINE ELEMENTARY	11	3	2	0	0	16
MARINER SENIOR HIGH	10	0	8	8	0	26
ESTERO SENIOR HIGH	0	10	0	0	0	10
THREE OAKS ELEMENTARY	0	0	6	0	0	6
SKYLINE ELEMENTARY	0	0	1	0	0	1
TRAFALGAR MIDDLE	0	0	8	6	0	14
COLONIAL ELEMENTARY	0	0	3	1	0	4
LITTLETON ELEMENTARY	0	0	2	0	0	2
GATEWAY ELEMENTARY	0	0	0	2	0	2
HANCOCK CREEK ELEMENTARY	0	0	1	0	0	1
LEHIGH SENIOR HIGH	0	0	6	0	0	6
PINEWOODS ELEMENTARY	0	2	0	0	0	2
MIRROR LAKES ELEMENTARY	0	0	6	0	0	6
HARNS MARSH ELEMENTARY SCHOOL	0	0	0	0	2	2
WEST ZONE STAGING SCHOOL	29	0	0	0	0	29

Alternative Learning Center West	0	0	0	12	0	12
Total Relocatable Replacements:	85	74	100	55	4	318

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 2012 - 2013
4100 The Island School K-5	6	PRIVATE	2000	60	58	9	60
4101 The Richard Milburn Academy	14	PRIVATE	2001	350	289	8	350
4102 Bonita Springs Charter K-8	71	PRIVATE	2002	1,600	1,284	7	1,600
4103 Gateway Charter K-4	66	PRIVATE	2003	1,600	1,783	6	1,600
4121 Gateway Charter High	46	PRIVATE	2004	1,600	961	5	1,600
4111 Cape Coral Charter K-8	60	PRIVATE	2004	1,600	544	5	1,600
4131 Lee Charter Academy K-8	15	PRIVATE	2004	280	171	5	275
4143 Oasis South K-5	32	MUNICIPAL	2004	612	608	4	600
4141 Six Mile Charter Academy K-8	60	PRIVATE	2005	1,600	946	4	1,600
4171 Oasis Middle 6-8	37	MUNICIPAL	2006	660	592	3	660
4212 Life Skills Center 9-12	8	PRIVATE	2006	157	282	3	350
4181 City of Cape Coral Charter High 9-12	12	MUNICIPAL	2007	100	68	2	700
4151 Christa McAuliffe Charter K-5	32	MUNICIPAL	2006	590	565	3	590
4251 Coronado High School	5	PRIVATE	2008	300	95	1	300
4241 Ft. Myers Prep & Fitness K-5	8	PRIVATE	2008	150	60	1	240
4261 Gateway Charter 5-8	50	PRIVATE	2008	1,350	822	1	1,350
4235 Lee Alternative Charter 9-12	6	PRIVATE	2008	300	86	1	300
4242 North Nicholas High	5	PRIVATE	2008	400	157	1	300
4154 Goodwill Life Institute 6-12	9	PRIVATE	2008	60	35	4	60
4222 Bright Scholars Academy	6	OTHER	2008	160	160	1	73
	548			13,529	9,566		14,208

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	0	5
Total Educational Classrooms:		4	1	0	0	0	5

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
VARSITY LAKES MIDDLE	Co-Teaching	0	4	0	4	0	8
GULF MIDDLE	Co-Teaching	0	0	0	1	0	1
DIPLOMAT MIDDLE	Co-Teaching	0	0	0	5	0	5
BONITA SPRINGS MIDDLE	Co-Teaching	0	7	0	7	0	14
CAPE CORAL SENIOR HIGH	Co-Teaching	0	0	0	6	0	6
CYPRESS LAKE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
THE SANIBEL SCHOOL	Co-Teaching	6	6	0	0	0	12
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
ORANGEWOOD ELEMENTARY	Co-Teaching	3	1	0	0	0	4
MANATEE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CHALLENGER MIDDLE	Co-Teaching	0	1	0	0	0	1
MARINER MIDDLE	Co-Teaching	0	22	0	0	0	22
THREE OAKS MIDDLE	Co-Teaching	0	6	0	0	0	6
TRAFALGAR MIDDLE	Co-Teaching	0	0	0	1	0	1
LEE MIDDLE	Co-Teaching	0	6	0	0	0	6
LEHIGH ACRES MIDDLE	Co-Teaching	0	6	0	6	0	12
CYPRESS LAKE MIDDLE	Co-Teaching	0	0	0	9	0	9
ALVA MIDDLE	Co-Teaching	0	9	0	0	0	9
Total Co-Teaching Classrooms:		10	68	3	39	0	120

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).

- New East Elementary Z (PK-5) Utilities, Sidewalks
- New Elementary East V (PK-5) Utilities, Sidewalks
- Michigan Elementary Replacement (PK-5) Utilities, Sidewalks
- Lehigh Elementary Addition (PK-5) Utilities, Sidewalks
- East Zone Staging School None Needed
- New Elementary East W (PK-5) Utilities, Sidewalks
- New Elementary East (PK-5) Utilities, Sidewalks
- New Elementary East (PK-5) Utilities, Sidewalks
- New Elementary East (PK-5) Utilities, Sidewalks
- New Elementary East (PK-5) Utilities, Sidewalks
- New East Middle KK (Oak Hammock) (6-8) Utilities, Sidewalks
- New East Middle LL (6-8) Utilities, Sidewalks
- New East Middle (6-8) Utilities, Sidewalks
- New East Middle (6-8) Utilities, Sidewalks
- New East High School (9-12) Utilities, Sidewalks
- South Elementary Utilities, Sidewalks
- ALC West (6-12) Utilities, Sidewalks
- West Elementary A (PK-5) Utilities, Sidewalks
- West Elementary (PK-5) Utilities, Sidewalks
- West Elementary (PK-5) Utilities, Sidewalks
- West Elementary (PK-5) Utilities, Sidewalks
- West Elementary (PK-5) Utilities, Sidewalks
- West Elementary (PK-5) Utilities, Sidewalks
- West Middle MM (6-8) Utilities, Sidewalks
- West High School HHH (9-12)(Island Coast High) Utilities, Sidewalks

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).

- New East Zone Elementary V for 1000 student stations to be completed in FY09 to accommodate growth.
- Lehigh Elementary Addition to be completed in FY09 to accommodate growth
- New East Elementary W for 1000 student stations to be completed in FY11 to accommodate growth
- New East Elementary for 1000 student stations to be completed in FY13 to accommodate growth
- New East Zone Middle School KK for 1334 student stations to be completed in FY08 to accommodate growth
- New East Zone Middle School LL for 1334 student stations to be completed in FY09 to accommodate growth
- New West Zone Elementary A for 1000 student stations to be completed in FY11 to accommodate growth
- New West Zone Elementary for 1000 student stations to be completed in FY13 to accommodate growth
- New West Zone Middle School MM for 1334 student stations to be completed in FY10 to accommodate growth
- New West Zone High School HHH for 2106 student stations to be completed in FY08
- New South Zone Elementary for 1000 student stations to be completed in FY14 to accommodate growth

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	82	0	0	82	23	0	0	23
Middle (4-8)	95	0	0	95	72	0	0	72
High (9-12)	85	0	0	85	0	0	0	0
	262	0	0	262	95	0	0	95

Relocatable Student Stations

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

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
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	108	0	0	0	43
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0
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	116	0	0	0	0	23
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	175	175	0	0	0	70
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	18	0	0	0	0	4
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
LEE COUNTY HIGH TECH CENTRAL	351	210	105	0	0	133
TANGLEWOOD RIVERSIDE SCHOOL	0	0	0	0	0	0
CALOOSA ELEMENTARY	18	0	0	0	0	4
THE SANIBEL SCHOOL	15	15	15	0	0	9
TICE ELEMENTARY	130	126	36	0	0	58
TROPIC ISLES ELEMENTARY	36	0	0	0	0	7
VILLAS ELEMENTARY	36	36	0	0	0	14
MICHIGAN INTERNATIONAL ACADEMY	120	0	0	0	0	24
HARNS MARSH ELEMENTARY SCHOOL	0	36	36	36	0	22

WEST ZONE STAGING SCHOOL	714	0	0	0	0	143
NORTH FORT MYERS SENIOR HIGH	350	175	0	0	0	105
ORANGE RIVER ELEMENTARY	126	54	0	0	0	36
ORANGEWOOD ELEMENTARY	122	126	0	0	0	50
PINE ISLAND ELEMENTARY	18	18	18	0	0	11
NEW ADMINISTRATIVE COMPLEX	0	0	0	0	0	0
Alternative Learning Center West	265	128	140	0	0	107
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	0	0	0	0	0	0
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	18	0	0	0	7
LEHIGH SENIOR HIGH	150	150	0	0	0	60
COLONIAL ELEMENTARY	72	72	18	0	0	32
LITTLETON ELEMENTARY	36	36	0	0	0	14
GATEWAY ELEMENTARY	44	36	36	0	0	23
THREE OAKS MIDDLE	0	0	0	0	0	0
MARINER SENIOR HIGH	400	200	200	0	0	160
ESTERO SENIOR HIGH	25	0	0	0	0	5
THREE OAKS ELEMENTARY	72	108	0	0	0	36
SKYLINE ELEMENTARY	18	18	0	0	0	7
TRAFALGAR MIDDLE	264	308	132	0	0	141
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
LEE MIDDLE	88	0	0	0	0	18
LEHIGH ELEMENTARY	256	0	0	0	0	51
SPRING CREEK ELEMENTARY	144	144	36	0	0	65
LEHIGH ACRES MIDDLE	176	176	88	0	0	88
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	5	0	0	0	4

SUNSHINE ELEMENTARY	98	36	0	0	0	27
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	50	0	0	0	20
FRANKLIN PARK ELEMENTARY	81	108	36	0	0	45
J COLIN ENGLISH ELEMENTARY	54	54	0	0	0	22
BONITA SPRINGS ELEMENTARY	62	0	0	0	0	12
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	110	110	0	0	0	44
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	264	132	0	0	106
ALVA ELEMENTARY	108	108	108	0	0	65
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.	5,603	3,208	1,136	36	0	1,997
Total number of COFTE students projected by year.	72,548	71,963	71,743	72,575	74,612	72,688
Percent in relocatables by year.	8 %	4 %	2 %	0 %	0 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
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	2	60	G.E. Capital	0	0
THE SANIBEL SCHOOL	1	15	Williams	0	0
WEST ZONE STAGING SCHOOL	28	689	Williams	0	0
NORTH FORT MYERS SENIOR HIGH	5	125	Williams	0	0
ORANGE RIVER ELEMENTARY	4	72	Workspace	0	0
GATEWAY ELEMENTARY	2	44	Williams	0	0
ESTERO SENIOR HIGH	0	250	Williams	0	0
SPRING CREEK ELEMENTARY	5	90	Williams	0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	1	10	Williams	0	0
FORT MYERS SENIOR HIGH	0	0	Williams	0	0
CYPRESS LAKE MIDDLE	2	44	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	0		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	4	88	0	0
SUNSHINE ELEMENTARY	0	0	0	0
MARINER SENIOR HIGH	3	300	0	0
THREE OAKS ELEMENTARY	0	0	0	0
SKYLINE ELEMENTARY	0	0	0	0
TRAFALGAR MIDDLE	0	0	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
NEW ADMINISTRATIVE COMPLEX	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
	57	1,981		0	0

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.

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; however, the District is reluctant to plan on steady percentages of students enrolling in Charters as the cost of construction will likely preclude similar private investment levels as in recent past.

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

Ten-Year Maintenance

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

Project	2012 - 2013 / 2017 - 2018 Projected Cost
District Wide Maintenance	\$75,000,000
Safety to Life District Wide	\$12,076,370
District Wide HVAC	\$44,431,581
District Wide Roofing	\$13,715,389
Major Maintenance Renovations	\$350,000
Construction School Improvements	\$1,680,000
Safety Inspections	\$1,345,000
	\$148,598,340

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
New Elementary	East	\$36,465,188
New Middle	East	\$56,922,158
New Elementary	South	\$23,152,500
New Elementary	West	\$34,728,450
New Elementary School	East	\$38,288,447
New Middle School	East	\$44,223,157
New Elementary School	South	\$38,288,447
New Elementary School	West	\$40,202,869
New High School	East	\$90,312,115
		\$402,583,331

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	41,013	41,013	32,067.69	78.19 %	12,000	51,275	96.72 %
Middle - District Totals	19,168	17,252	13,981.35	81.04 %	2,160	17,825	91.82 %
High - District Totals	30,472	28,430	23,476.12	82.57 %	0	19,314	67.94 %
Other - ESE, etc	7,566	3,010	1,108.42	36.81 %	0	1,850	61.46 %
	98,219	89,705	70,633.58	78.74 %	14,160	90,264	86.91 %

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 FY13
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY16
- 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 Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open in FY19
- New High School (2106 Stu Sta) in the eastern 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 FY14
- 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 Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY18

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	2017 - 2018 / 2027 - 2028 Projected Cost
District Wide Maintenance	\$82,500,000
Safety to Life District Wide	\$13,284,007
District Wide HVAC	\$48,874,739
District Wide Roofing	\$15,086,927
Construction School Improvements	\$5,000,000

Safety Inspections	\$1,500,000
	\$166,245,673

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New Elementary School	East	\$38,189,199
New Elementary School	South	\$38,189,199
New Elementary School	West	\$38,189,199
New Elementary School	East	\$40,098,659
New Elementary School	West	\$40,098,659
New Elementary School	East	\$42,103,592
New Elementary School	West	\$42,103,592
New Elementary School	East	\$44,208,772
New Elementary School	West	\$44,208,772
New Elementary School	South	\$44,208,772
New Elementary School	East	\$46,419,210
New Elementary	West	\$46,419,210
New Elementary	East	\$48,740,171
New Elementary	West	\$48,740,171
New Elementary	East	\$51,177,179
New Elementary	West	\$51,177,179
New Elementary	West	\$53,676,038
New Elementary	East	\$56,422,840

New Middle School	West	\$52,338,677
New Middle School	East	\$54,955,611
New Middle School	West	\$54,955,611
New Middle School	West	\$60,588,561
New Middle School	East	\$60,588,561
New Middle School	East	\$66,798,888
New Middle School	West	\$70,138,833
New Middle School	East	\$77,328,063
New High School	East	\$99,014,235
New High School	West	\$109,163,195
New High School	South	\$114,621,354
New Elementary School	South	\$51,177,179
New Elementary Schoo	West	\$59,243,982
New Elementary School	East	\$62,206,181
New Middle School	East	\$57,703,391
New Middle School	South	\$63,617,989
New Middle School	West	\$81,194,472
New Middle School	East	\$85,254,196
New High School	East	\$120,352,421
New High School	West	\$126,370,042
New High School	South	\$132,688,544
New High School	West	\$139,322,971
		\$2,613,993,370

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	41,013	41,013	32,067.69	78.19 %	44,662	84,734	98.90 %
Middle - District Totals	19,168	17,252	13,981.35	81.04 %	19,988	36,979	99.30 %
High - District Totals	30,472	28,430	23,476.12	82.57 %	25,296	44,750	83.29 %
Other - ESE, etc	7,566	3,010	1,108.42	36.81 %	1,341	4,217	96.92 %
	98,219	89,705	70,633.58	78.74 %	91,287	170,680	94.30 %

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 FY18
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY18
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY18
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY19
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY19
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY20
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY20
- 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 western part of the district to accommodate growth to open FY23
- 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 FY24
- 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 Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY26
- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY27
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY28
- New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY18
- New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY19
- New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY20
- 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 southern part of the district to accommodate growth to open FY23
- 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 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 FY26
- New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY27
- New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY28
- New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open FY19
- New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open FY20
- New High School (2106 Stu Sta) in the southern part of the district to accommodate growth to open FY20
- New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open FY22
- New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open FY23
- New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open FY24
- New High School (2106 Stu Sta) in the southern part of the district to accommodate growth to open FY25
- New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open FY27

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