

INTRODUCTION

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

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

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

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

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$90,376,525	\$130,301,049	\$55,683,124	\$64,000,000	\$110,000,000	\$450,360,698
Total Project Costs	\$90,376,525	\$130,301,049	\$55,683,124	\$64,000,000	\$110,000,000	\$450,360,698
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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 1/15/2020
Work Plan Submittal Date 1/15/2020
DISTRICT SUPERINTENDENT Gregory K. Adkins, Ed.D
CHIEF FINANCIAL OFFICER Dr. Ami V. Desamours
DISTRICT POINT-OF-CONTACT PERSON Melissa Rivera
JOB TITLE Budget Analyst
PHONE NUMBER 239-337-8644
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Expenditures

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

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$10,074,583	\$7,753,000	\$13,411,000	\$13,573,000	\$7,590,608	\$52,402,191
Locations:	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH 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, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, 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, 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, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), 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	\$88,234	\$0	\$7,000,000	\$0	\$4,275,543	\$11,363,777
Locations:	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH 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, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, 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, 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, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Roofing	\$12,659,886	\$2,500,000	\$5,000,000	\$0	\$0	\$20,159,886

Locations:	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH 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, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HARNIS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, 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, 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, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Safety to Life	\$3,015,000	\$3,105,000	\$3,198,000	\$3,294,000	\$3,393,000	\$16,005,000
Locations:	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH 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, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HARNIS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, 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, 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, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), 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	\$94,622	\$94,995	\$6,850,000	\$3,190,000	\$3,494,459	\$13,724,076

Locations:	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH 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, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HARNIS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, 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, 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, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
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:	\$25,932,325	\$13,452,995	\$35,459,000	\$20,057,000	\$18,753,610	\$113,654,930

PECO Maintenance Expenditures	\$0	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$5,173,960
1.50 Mill Sub Total:	\$64,284,898	\$38,489,506	\$73,100,510	\$50,358,510	\$46,648,071	\$272,881,495

Other Items		2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
District Wide Maintenance		\$38,352,573	\$26,330,001	\$38,935,000	\$31,595,000	\$29,187,951	\$164,400,525
Locations	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH 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, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HARNIS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, 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, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), 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						
Total:		\$64,284,898	\$39,782,996	\$74,394,000	\$51,652,000	\$47,941,561	\$278,055,455

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$64,284,898	\$38,489,506	\$73,100,510	\$50,358,510	\$46,648,071	\$272,881,495
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$10,943,319	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,943,319
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,858,451	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$15,458,451
Rent/Lease Payments	\$370,131	\$168,759	\$168,759	\$42,190	\$0	\$749,839
COP Debt Service	\$55,768,757	\$61,680,420	\$65,864,763	\$64,150,281	\$63,296,938	\$310,761,159
Rent/Lease Relocatables	\$1,226,901	\$426,000	\$426,000	\$426,000	\$426,000	\$2,930,901
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
Qualified School Construction Bonds (QSCB)	\$2,027,819	\$2,023,819	\$2,023,819	\$2,023,819	\$2,023,819	\$10,123,095
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Equipment/Software	\$20,233,240	\$18,900,000	\$19,845,000	\$20,837,000	\$21,879,000	\$101,694,240

Security	\$22,487,327	\$18,940,000	\$6,218,000	\$5,518,000	\$3,562,327	\$56,725,654
Transfer to Operating	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$75,000,000
Reserves	\$187,013,837	\$181,105,826	\$171,641,958	\$192,840,670	\$184,690,998	\$917,293,289
Capitalized Personnel	\$1,023,308	\$1,209,000	\$1,269,000	\$1,332,000	\$1,399,000	\$6,232,308
FY17 Bus Loan	\$4,164,764	\$4,191,551	\$4,212,274	\$0	\$0	\$12,568,589
Charter Schools - Local Capital Improvement Revenue	\$0	\$6,802,700	\$7,006,800	\$7,217,000	\$7,433,500	\$28,460,000
Transfer to Charter Schools for Capital Outlay	\$6,100,000	\$6,710,000	\$7,381,000	\$8,119,000	\$8,931,000	\$37,241,000
School Technology Upgrades	\$4,448,494	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$32,448,494
Facilities/Operations	\$608,855	\$203,000	\$209,000	\$215,000	\$221,000	\$1,456,855
Safety	\$52,469	\$92,000	\$95,000	\$98,000	\$101,000	\$438,469
Charter School Safety Grant	\$145,841	\$0	\$0	\$0	\$0	\$145,841
Local Expenditure Totals:	\$399,758,411	\$371,842,581	\$390,361,883	\$384,077,470	\$371,512,653	\$1,917,552,998

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$90,848,155,272	\$94,481,944,500	\$97,316,667,000	\$100,236,111,300	\$103,243,055,900	\$486,125,933,972
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$152,624,901	\$158,729,667	\$163,492,001	\$168,396,667	\$173,448,334	\$816,691,570
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$130,821,344	\$136,054,000	\$140,136,000	\$144,340,000	\$148,670,000	\$700,021,344
(5) Difference of lines (3) and (4)		\$21,803,557	\$22,675,667	\$23,356,001	\$24,056,667	\$24,778,334	\$116,670,226

PECO Revenue Source

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

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$5,173,960
		\$0	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$5,173,960

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,073,832	\$3,073,832	\$3,073,832	\$3,073,832	\$3,073,832	\$15,369,160
CO & DS Interest on Undistributed CO	360	\$64,831	\$64,831	\$64,831	\$64,831	\$64,831	\$324,155
		\$3,138,663	\$3,138,663	\$3,138,663	\$3,138,663	\$3,138,663	\$15,693,315

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 2018 - 2019? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/6/2018
Date of Expiration: 12/31/2029
Anticipated Revenue Start Date: 1/1/2019
Anticipated Revenue End Date: 12/31/2029
Estimated Annualized Revenue: \$103,428,666
Total \$ Amount Projected to be Received for the Duration of Tax: \$1,034,286,661
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 52 %
Percentage of Vote AGAINST: 48 %

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Charter School Capital Outlay	\$6,100,000	\$6,710,000	\$7,381,000	\$8,119,000	\$8,931,000	\$37,241,000
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	\$391,000	\$405,000	\$419,000	\$434,000	\$449,000	\$2,098,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$83,842,575	\$88,873,130	\$94,205,518	\$99,857,849	\$105,849,320	\$472,628,392
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$105,300,000	\$61,150,000	\$0	\$0	\$0	\$166,450,000
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	\$16,162,000	\$16,970,000	\$17,819,000	\$18,710,000	\$19,646,000	\$89,307,000
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	\$1,233,048	\$1,829,000	\$1,840,000	\$1,836,000	\$1,988,000	\$8,726,048
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	\$143,146,306	\$187,013,837	\$181,105,826	\$171,641,958	\$192,840,670	\$875,748,597
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$356,174,929	\$362,950,967	\$302,770,344	\$300,598,807	\$329,703,990	\$1,652,199,037

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$130,821,344	\$136,054,000	\$140,136,000	\$144,340,000	\$148,670,000	\$700,021,344

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$399,758,411)	(\$371,842,581)	(\$390,361,883)	(\$384,077,470)	(\$371,512,653)	(\$1,917,552,998)
PECO Maintenance Revenue	\$0	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$5,173,960
Available 1.50 Mill for New Construction	(\$268,937,067)	(\$235,788,581)	(\$250,225,883)	(\$239,737,470)	(\$222,842,653)	(\$1,217,531,654)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$3,138,663	\$3,138,663	\$3,138,663	\$3,138,663	\$3,138,663	\$15,693,315
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$356,174,929	\$362,950,967	\$302,770,344	\$300,598,807	\$329,703,990	\$1,652,199,037
Total Additional Revenue	\$359,313,592	\$366,089,630	\$305,909,007	\$303,737,470	\$332,842,653	\$1,667,892,352
Total Available Revenue	\$90,376,525	\$130,301,049	\$55,683,124	\$64,000,000	\$110,000,000	\$450,360,698

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Closeout of project.	BONITA SPRINGS HIGH SCHOOL	Planned Cost:	\$321,140	\$0	\$0	\$0	\$0	\$321,140	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	217,398	0	0	0	0	217,398	
New High School in East Zone	Location not specified	Planned Cost:	\$48,042,925	\$48,042,925	\$0	\$0	\$0	\$96,085,850	Yes
		Student Stations:	0	2,209	0	0	0	2,209	
		Total Classrooms:	0	92	0	0	0	92	
		Gross Sq Ft:	0	357,368	0	0	0	357,368	

Addition/Closeout of Project	LEHIGH SENIOR HIGH	Planned Cost:	\$6,237,460	\$0	\$0	\$0	\$0	\$6,237,460	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		39,439	0	0	0	0	39,439	
New Middle School in East Zone	Location not specified	Planned Cost:	\$30,575,000	\$30,575,000	\$0	\$0	\$0	\$61,150,000	Yes
	Student Stations:		0	1,345	0	0	0	1,345	
	Total Classrooms:		0	58	0	0	0	58	
	Gross Sq Ft:		0	215,561	0	0	0	215,561	
New Elementary School in South Zone	Location not specified	Planned Cost:	\$2,600,000	\$20,413,249	\$20,413,249	\$0	\$0	\$43,426,498	Yes
	Student Stations:		0	0	1,034	0	0	1,034	
	Total Classrooms:		0	0	59	0	0	59	
	Gross Sq Ft:		0	0	149,451	0	0	149,451	
New Middle School in South Zone	Location not specified	Planned Cost:	\$2,600,000	\$31,269,875	\$31,269,875	\$0	\$0	\$65,139,750	Yes
	Student Stations:		0	0	1,345	0	0	1,345	
	Total Classrooms:		0	0	58	0	0	58	
	Gross Sq Ft:		0	0	206,776	0	0	206,776	

Planned Cost:	\$90,376,525	\$130,301,049	\$51,683,124	\$0	\$0	\$272,360,698
Student Stations:	0	3,554	2,379	0	0	5,933
Total Classrooms:	0	150	117	0	0	267
Gross Sq Ft:	256,837	572,929	356,227	0	0	1,185,993

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Major Remodel/Replacement	FRANKLIN PARK ELEMENTARY	\$0	\$0	\$0	\$3,000,000	\$25,000,000	\$28,000,000	Yes
Major Remodel/Replacement	CYPRESS LAKE MIDDLE	\$0	\$0	\$0	\$4,000,000	\$28,000,000	\$32,000,000	Yes
		\$0	\$0	\$0	\$7,000,000	\$53,000,000	\$60,000,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
New Elementary School in East Zone	Location not specified	59	\$0	\$0	\$2,000,000	\$25,500,000	\$25,500,000	\$53,000,000	Yes
K-8 Innovative School in East Zone	Location not specified	0	\$0	\$0	\$2,000,000	\$31,500,000	\$31,500,000	\$65,000,000	Yes
		59	\$0	\$0	\$4,000,000	\$57,000,000	\$57,000,000	\$118,000,000	

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
ALLEN PARK ELEMENTARY	1,010	1,010	984	55	18	97.00 %	0	0	965	96.00 %	18
THE ALVA SCHOOL	1,104	993	1,041	52	20	105.00 %	0	0	1,044	105.00 %	20
BONITA SPRINGS ELEMENTARY	468	468	423	26	16	90.00 %	0	0	483	103.00 %	19
CAPE CORAL ELEMENTARY	838	838	673	46	15	80.00 %	0	0	693	83.00 %	15
CYPRESS LAKE MIDDLE	978	880	902	43	21	102.00 %	0	0	878	100.00 %	20
DUNBAR COMMUNITY SCHOOL	225	337	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,866	1,772	1,937	80	24	109.00 %	0	0	1,831	103.00 %	23
EDGEWOOD ACADEMY	736	736	553	40	14	75.00 %	0	0	554	75.00 %	14
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	455	455	348	24	15	76.00 %	0	0	435	96.00 %	18
FORT MYERS BEACH ELEMENTARY	204	204	106	11	10	52.00 %	0	0	87	43.00 %	8

FORT MYERS MIDDLE ACADEMY	952	856	603	43	14	70.00 %	0	0	854	100.00 %	20
FORT MYERS SENIOR HIGH	1,963	1,864	1,787	84	21	96.00 %	0	0	1,869	100.00 %	22
FRANKLIN PARK ELEMENTARY	579	579	429	31	14	74.00 %	0	0	553	96.00 %	18
J COLIN ENGLISH ELEMENTARY	584	584	380	32	12	65.00 %	0	0	491	84.00 %	15
JAMES STEPHENS INTERNATIONAL ACADEMY	1,095	1,095	453	52	9	41.00 %	0	0	824	75.00 %	16
LEHIGH ELEMENTARY	1,128	1,128	1,138	62	18	101.00 %	0	0	1,218	108.00 %	20
NORTH FORT MYERS SENIOR HIGH	1,794	1,704	1,775	76	23	104.00 %	0	0	1,923	113.00 %	25
ORANGE RIVER ELEMENTARY	816	816	807	46	18	99.00 %	0	0	614	75.00 %	13
ORANGEWOOD ELEMENTARY	624	624	575	34	17	92.00 %	0	0	596	96.00 %	18
PINE ISLAND ELEMENTARY	355	355	240	19	13	67.00 %	0	0	186	52.00 %	10
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	438	394	262	22	12	66.00 %	0	0	273	69.00 %	12
TICE ELEMENTARY	616	616	532	34	16	86.00 %	0	0	464	75.00 %	14
TROPIC ISLES ELEMENTARY	968	968	868	54	16	90.00 %	0	0	985	102.00 %	18
VILLAS ELEMENTARY	842	842	827	47	18	98.00 %	0	0	804	95.00 %	17
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	270	405	0	14	0	0.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,295	1,295	1,165	71	16	90.00 %	0	0	1,237	96.00 %	17
BAYSHORE ELEMENTARY	656	656	631	36	18	96.00 %	0	0	494	75.00 %	14
CYPRESS LAKE SENIOR HIGH	1,690	1,605	1,534	70	22	96.00 %	0	0	1,609	100.00 %	23
FORT MYERS TECHNICAL COLLEGE	654	784	18	35	1	2.00 %	0	0	0	0.00 %	0
TANGLEWOOD ELEMENTARY	764	764	734	42	17	96.00 %	0	0	730	96.00 %	17
CALOOSA ELEMENTARY	992	992	948	56	17	96.00 %	0	0	1,009	102.00 %	18
CALOOSA MIDDLE	1,159	1,043	876	51	17	84.00 %	0	0	1,011	97.00 %	20
RIVERDALE HIGH	2,324	2,207	2,199	97	23	100.00 %	0	0	2,280	103.00 %	24
NORTH FORT MYERS ACADEMY OF THE ARTS	1,367	1,230	1,120	63	18	91.00 %	0	0	1,115	91.00 %	18
BONITA SPRINGS MIDDLE	1,012	910	900	45	20	99.00 %	0	0	908	100.00 %	20
CAPE CORAL SENIOR HIGH	1,830	1,738	1,585	79	20	91.00 %	0	0	1,961	113.00 %	25
SAN CARLOS PARK ELEMENTARY	982	982	919	55	17	94.00 %	0	0	1,080	110.00 %	20
PELICAN ELEMENTARY	1,287	1,287	950	71	13	74.00 %	0	0	1,064	83.00 %	15

GULF MIDDLE	1,024	921	809	45	18	88.00 %	0	0	893	97.00 %	20
GULF ELEMENTARY	1,230	1,230	1,108	69	16	90.00 %	0	0	1,017	83.00 %	15
SPRING CREEK ELEMENTARY	781	781	754	43	18	96.00 %	0	0	807	103.00 %	19
LEHIGH ACRES MIDDLE	1,441	1,296	1,355	62	22	105.00 %	0	0	1,359	105.00 %	22
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	125	125	78	12	7	62.00 %	0	0	94	75.00 %	8
SUNSHINE ELEMENTARY	1,134	1,134	1,092	63	17	96.00 %	0	0	1,181	104.00 %	19
MARINER SENIOR HIGH	1,715	1,629	1,492	71	21	92.00 %	0	0	1,838	113.00 %	26
ESTERO SENIOR HIGH	1,719	1,633	1,565	73	21	96.00 %	0	0	1,638	100.00 %	22
THREE OAKS ELEMENTARY	838	838	903	47	19	108.00 %	0	0	922	110.00 %	20
SKYLINE ELEMENTARY	1,282	1,282	1,012	73	14	79.00 %	0	0	1,060	83.00 %	15
TRAFALGAR MIDDLE	1,180	1,062	916	52	18	86.00 %	0	0	1,030	97.00 %	20
DIPLOMAT ELEMENTARY	982	982	989	55	18	101.00 %	0	0	999	102.00 %	18
COLONIAL ELEMENTARY	900	900	800	50	16	89.00 %	0	0	860	96.00 %	17
LITTLETON ELEMENTARY	754	754	561	41	14	74.00 %	0	0	634	84.00 %	15
GATEWAY ELEMENTARY	731	731	730	39	19	100.00 %	0	0	761	104.00 %	20
THREE OAKS MIDDLE	1,118	1,006	1,053	49	21	105.00 %	0	0	1,004	100.00 %	20
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	964	964	871	54	16	90.00 %	0	0	981	102.00 %	18
LEHIGH SENIOR HIGH	2,546	2,418	2,247	106	21	93.00 %	0	0	2,499	103.00 %	24
CAPE CORAL TECHNICAL COLLEGE	367	440	8	19	0	2.00 %	0	0	0	0.00 %	0
NEW DIRECTIONS SCHOOL	722	722	356	44	8	49.00 %	0	0	317	44.00 %	7
PINEWOODS ELEMENTARY	998	998	1,119	55	20	112.00 %	0	0	1,031	103.00 %	19
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	158	23	7	69.00 %	0	0	150	65.00 %	7
DIPLOMAT MIDDLE	1,094	984	864	48	18	88.00 %	0	0	954	97.00 %	20
MIRROR LAKES ELEMENTARY	1,014	1,014	1,050	57	18	104.00 %	0	0	1,095	108.00 %	19
PAUL LAURENCE DUNBAR MIDDLE	1,124	1,011	1,024	49	21	101.00 %	0	0	1,009	100.00 %	21
VETERAN'S PARK ACADEMY FOR THE ARTS	1,898	1,708	1,714	89	19	100.00 %	0	0	1,823	107.00 %	20
MARINER MIDDLE	1,294	1,164	1,012	56	18	87.00 %	0	0	1,128	97.00 %	20
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,342	1,207	1,338	57	23	111.00 %	0	0	1,265	105.00 %	22
TRAFALGAR ELEMENTARY	936	936	797	54	15	85.00 %	0	0	774	83.00 %	14

LEXINGTON MIDDLE SCHOOL	1,146	1,031	1,121	51	22	109.00 %	0	0	1,029	100.00 %	20
HARNS MARSH ELEMENTARY SCHOOL	948	948	942	51	18	99.00 %	0	0	988	104.00 %	19
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	742	48	15	86.00 %	0	0	825	95.00 %	17
RAYMA C. PAGE ELEMENTARY	846	846	855	47	18	101.00 %	0	0	931	110.00 %	20
IDA S. BAKER HIGH SCHOOL	1,993	1,893	1,679	85	20	89.00 %	0	0	2,136	113.00 %	25
SOUTH FORT MYERS HIGH SCHOOL	2,107	2,001	1,791	89	20	90.00 %	0	0	2,007	100.00 %	23
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	862	862	676	46	15	78.00 %	0	0	877	102.00 %	19
G. WEAVER HIPPS ELEMENTARY	784	784	827	44	19	105.00 %	0	0	847	108.00 %	19
EAST LEE COUNTY HIGH SCHOOL	2,035	1,933	1,812	86	21	94.00 %	0	0	1,997	103.00 %	23
RIVER HALL ELEMENTARY	984	984	1,035	54	19	105.00 %	0	0	1,025	104.00 %	19
MANATEE ELEMENTARY	940	940	897	52	17	95.00 %	0	0	979	104.00 %	19
PATRIOT ELEMENTARY	984	984	736	54	14	75.00 %	0	0	813	83.00 %	15
CHALLENGER MIDDLE	1,366	1,229	1,088	59	18	89.00 %	0	0	1,191	97.00 %	20
OAK HAMMOCK MIDDLE SCHOOL	1,559	1,403	1,498	66	23	107.00 %	0	0	1,471	105.00 %	22
TREELINE ELEMENTARY	1,030	1,030	1,070	57	19	104.00 %	0	0	1,073	104.00 %	19
ISLAND COAST HIGH SCHOOL	2,059	1,956	1,600	83	19	82.00 %	0	0	2,202	113.00 %	27
TORTUGA PRESERVE ELEMENTARY	1,056	1,056	991	58	17	94.00 %	0	0	1,100	104.00 %	19
HARNS MARSH MIDDLE SCHOOL	1,357	1,221	1,339	59	23	110.00 %	0	0	1,280	105.00 %	22
BONITA SPRINGS HIGH SCHOOL	1,596	0	682	65	10	0.00 %	0	0	1,604	0.00 %	25
	92,919	88,081	80,371	4,516	18	91.25 %	0	0	86,620	98.34 %	19

The COFTE Projected Total (86,620) for 2023 - 2024 must match the Official Forecasted COFTE Total (86,620) for 2023 - 2024 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2023 - 2024	
Elementary (PK-3)	26,661
Middle (4-8)	32,264
High (9-12)	27,695
	86,620

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	86,620

Relocatable Replacement

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

Location	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
LEHIGH ACRES MIDDLE	0	0	2	0	0	2
LEHIGH SENIOR HIGH	0	0	4	0	0	4
VARSITY LAKES MIDDLE	0	0	4	0	0	4
HARNS MARSH ELEMENTARY SCHOOL	0	0	6	0	0	6
OAK HAMMOCK MIDDLE SCHOOL	0	0	4	0	0	4
Total Relocatable Replacements:	0	0	20	0	0	20

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
4151 Christa McAuliffe Charter Elementary K-5	36	MUNICIPAL	2007	800	769	13	800
4251 Coronado High School 9-12	5	PRIVATE	2009	500	237	11	347
4261 Gateway Charter Intermediate 5-8	43	PRIVATE	2009	1,350	902	12	1,015
4242 North Nicholas High 9-12	8	PRIVATE	2009	500	246	12	310
4281 Oak Creek Charter School of Bonita Springs K-8	12	PRIVATE	2010	600	522	11	600
4155 Florida SouthWestern Collegiate High School	8	PRIVATE	2011	436	408	10	436
4231 Heritage Charter Academy of Cape Coral	12	PRIVATE	2012	436	97	9	117
4302 Donna J Beasley Technical Academy	12	PRIVATE	2014	500	184	7	240
4274 Island Park Charter High School	7	PRIVATE	2015	500	297	6	350
4223 Palm Acres Charter High School	5	PRIVATE	2015	400	288	6	380
4303 Northern Palm Charter HS	5	PRIVATE	2016	400	112	5	150
4304 - Harlem Heights Community Charter School	8	PRIVATE	2016	144	107	2	144
4100 The Island School K-5	6	PRIVATE	2001	60	60	20	60
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,600	1,299	18	1,380
4103 Gateway Charter Elementary K-4	68	PRIVATE	2004	1,600	1,102	17	1,278
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	535	14	590
4111 Cape Coral Charter K-8	60	PRIVATE	2005	1,600	666	16	780
4143 Oasis Charter Elementary K-5	39	MUNICIPAL	2006	920	887	15	910

4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	894	15	967
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	833	14	900
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	93	14	120
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	689	11	730
4305 Athenian Academy Charter School	49	PRIVATE	2018	1,092	87	2	406
	661			18,888	11,314		13,010

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SUNSHINE ELEMENTARY	Co-Teaching	8	3	0	0	0	11
FRANKLIN PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CYPRESS LAKE MIDDLE	Co-Teaching	0	3	0	0	0	3
DUNBAR HIGH SCHOOL	Co-Teaching	0	0	8	0	0	8
EDGEWOOD ACADEMY	Co-Teaching	2	3	0	0	0	5
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Co-Teaching	1	2	0	0	0	3
ALLEN PARK ELEMENTARY	Co-Teaching	2	4	0	0	0	6
TORTUGA PRESERVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RAYMA C. PAGE ELEMENTARY	Co-Teaching	6	4	0	0	0	10
IDA S. BAKER HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
MIRROR LAKES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PELICAN ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GULF ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINEWOODS ELEMENTARY	Co-Teaching	0	3	0	0	0	3
CALOOSA MIDDLE	Co-Teaching	0	5	0	0	0	5
RIVERDALE HIGH	Co-Teaching	0	0	9	0	0	9
SAN CARLOS PARK ELEMENTARY	Co-Teaching	3	5	0	0	0	8
HEIGHTS ELEMENTARY	Co-Teaching	7	6	0	0	0	13
CALOOSA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
THE SANIBEL SCHOOL	Co-Teaching	1	0	0	0	0	1

TROPIC ISLES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
VILLAS ELEMENTARY	Co-Teaching	1	3	0	0	0	4
HARNS MARSH ELEMENTARY SCHOOL	Co-Teaching	1	5	0	0	0	6
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	11	0	0	11
ORANGE RIVER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
ORANGEWOOD ELEMENTARY	Co-Teaching	0	1	0	0	0	1
EAST LEE COUNTY HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
MANATEE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
PATRIOT ELEMENTARY	Co-Teaching	2	3	0	0	0	5
NEW DIRECTIONS SCHOOL	Co-Teaching	0	1	0	0	0	1
VETERAN'S PARK ACADEMY FOR THE ARTS	Co-Teaching	1	2	0	0	0	3
HANCOCK CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
LITTLETON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GATEWAY ELEMENTARY	Co-Teaching	4	1	0	0	0	5
THREE OAKS MIDDLE	Co-Teaching	0	3	0	0	0	3
THREE OAKS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TRAFALGAR MIDDLE	Co-Teaching	0	3	0	0	0	3
LEHIGH ELEMENTARY	Co-Teaching	2	2	0	0	0	4
Total Co-Teaching Classrooms:		51	67	30	0	0	148

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).

East Zone High School, East Zone Middle School, East Zone Elementary School, South Zone Middle School, South Zone Elementary School - sewer system, water system, site drainage, site work, parking lot, sidewalks, landscaping, fencing, roads.

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).

East Zone High School - Griffin Dr. Fort Myers, FL 33913
 East Zone Elementary and East Zone Middle Schools - Sunrise Blvd, Lehigh Acres, FL 33974
 South Zone Elementary and South Zone Middle Schools - Estero, Florida

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
RIVER HALL ELEMENTARY	18	18	18	18	18	18
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
CAPE CORAL TECHNICAL COLLEGE	25	25	25	25	25	25
NEW DIRECTIONS SCHOOL	44	44	44	44	44	44
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	0	0	0	0	0	0
LEHIGH SENIOR HIGH	0	0	0	0	0	0
COLONIAL ELEMENTARY	18	18	18	18	18	18
LITTLETON ELEMENTARY	18	18	18	18	18	18
GATEWAY ELEMENTARY	18	18	18	18	18	18
THREE OAKS MIDDLE	22	22	22	22	22	22
MARINER SENIOR HIGH	0	0	0	0	0	0
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	144	144	144	144	144	144
SKYLINE ELEMENTARY	0	0	0	0	0	0
TRAFALGAR MIDDLE	88	88	88	88	88	88

DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0	0	0	0	0
LEHIGH ELEMENTARY	90	90	90	90	90	90
SPRING CREEK ELEMENTARY	72	72	72	72	72	72
LEHIGH ACRES MIDDLE	264	264	264	264	264	264
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	25	25	25	25	25	25
SUNSHINE ELEMENTARY	98	98	98	98	98	98
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	0	0	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
FORT MYERS TECHNICAL COLLEGE	0	0	0	0	0	0
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	0	0	0	0	0	0
THE SANIBEL SCHOOL	15	15	15	15	15	15
TICE ELEMENTARY	0	0	0	0	0	0
TROPIC ISLES ELEMENTARY	0	0	0	0	0	0
VILLAS ELEMENTARY	0	0	0	0	0	0
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	0	0	0	0	0	0
HARNS MARSH ELEMENTARY SCHOOL	36	36	36	36	36	36
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	54	54	54	54	54	54
ORANGEWOOD ELEMENTARY	18	18	18	18	18	18
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
BONITA SPRINGS HIGH SCHOOL	0	0	0	0	0	0
FRANKLIN PARK ELEMENTARY	0	0	0	0	0	0
J COLIN ENGLISH ELEMENTARY	0	0	0	0	0	0
BONITA SPRINGS ELEMENTARY	72	72	72	72	72	72
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	0	0	0	0	0
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	0	0	0	0	0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0

G. WEAVER HIPPS ELEMENTARY	54	54	54	54	54	54
ALLEN PARK ELEMENTARY	0	0	0	0	0	0
THE ALVA SCHOOL	0	0	0	0	0	0
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	154	154	154	154	154	154
TREELINE ELEMENTARY	36	36	36	36	36	36
ISLAND COAST HIGH SCHOOL	0	0	0	0	0	0
TORTUGA PRESERVE ELEMENTARY	0	0	0	0	0	0
HARNS MARSH MIDDLE SCHOOL	0	0	0	0	0	0
VARSITY LAKES MIDDLE	133	133	133	133	133	133
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	54	54	54	54	54	54
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0
GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	18	18	18	18	18	18
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	300	300	300	300	300	300
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0	0	0	0	0
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	0	0	0	0	0	0
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

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,888	1,888	1,888	1,888	1,888	1,888
Total number of COFTE students projected by year.	81,554	83,011	84,383	85,639	86,620	84,241

Percent in relocatables by year.	2 %	2 %	2 %	2 %	2 %	2 %
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Leased Facilities Tracking

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

Location	# of Leased Classrooms 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
ALLEN PARK ELEMENTARY	0	0		0	0
THE ALVA SCHOOL	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
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
LEE COUNTY DETENTION HOME	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
CYPRESS LAKE SENIOR HIGH	0	0		0	0
TANGLEWOOD ELEMENTARY	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	0		0	0

SUNSHINE ELEMENTARY	0	0		0	0
MARINER SENIOR HIGH	0	0		0	0
THREE OAKS ELEMENTARY	7	126	Mobile Modular	7	126
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
CAPE CORAL TECHNICAL COLLEGE	0	0		0	0
NEW DIRECTIONS SCHOOL	0	0		0	0
PINEWOODS ELEMENTARY	0	0		0	0
BONITA SPRINGS HIGH SCHOOL	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
G. WEAVER HIPPS ELEMENTARY	0	0		0	0
EAST LEE COUNTY HIGH SCHOOL	0	0		0	0
RIVER HALL ELEMENTARY	0	36	Mobile Modular	2	36
MANATEE ELEMENTARY	0	0		0	0
PATRIOT ELEMENTARY	0	0		0	0
CHALLENGER MIDDLE	0	0		0	0
OAK HAMMOCK MIDDLE SCHOOL	1	88	Mobile Modular	0	0
TREELINE ELEMENTARY	0	0		0	0
ISLAND COAST HIGH SCHOOL	0	0		0	0
CYPRESS LAKE MIDDLE	0	0		0	0
FORT MYERS SENIOR HIGH	0	0		0	0
NORTH FORT MYERS SENIOR HIGH	0	0		0	0
ORANGE RIVER ELEMENTARY	0	0		0	0
THE SANIBEL SCHOOL	0	0		0	0
HEIGHTS ELEMENTARY	0	0		0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0		0	0
GULF ELEMENTARY	0	0		0	0
SPRING CREEK ELEMENTARY	0	0		0	0

BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0		0	0
ESTERO SENIOR HIGH	0	0		0	0
GATEWAY ELEMENTARY	0	0		0	0
TORTUGA PRESERVE ELEMENTARY	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
JAMES STEPHENS INTERNATIONAL ACADEMY	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
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
				0	0
	8	250		9	162

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. The District has its own virtual program which offers online learning courses. Charter schools are a factor in reducing the apparent future need.

Open Enrollment Planning: In order to ensure sufficient seats for students residing within the School District, capacity will be set at 90% of program capacity to meet growth in five years based on projections.

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	2023 - 2024 / 2028 - 2029 Projected Cost
DISTRICTWIDE MAINTENANCE	\$330,521,318
DISTRICTWIDE HVAC	\$79,742,857
SAFETY TO LIFE	\$20,310,000
TECHNOLOGY	\$161,890,000
MAINTENANCE TRANSFER	\$75,000,000
CAPITALIZED PERSONNEL	\$7,649,500
PORTABLES	\$1,000,000
SAFETY/SECURITY PROJECTS	\$42,872,002
DEBT SERVICE	\$258,494,037
EQUIPMENT/BUSES	\$44,500,000
SCHOOL IMPROVEMENT CONSTRUCTION PROJECTS/OPERATIONS	\$1,279,000
SAFETY INSPECTIONS	\$586,000
	\$1,023,844,714

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	2023 - 2024 / 2028 - 2029 Projected Cost
New High School FY25	South Zone	\$101,900,000
New Elementary School FY26	South Zone	\$55,000,000
New Elementary School FY27	East Zone	\$55,000,000
New Middle School FY28	East Zone	\$69,000,000
New Elementary School FY29	South Zone	\$57,900,000
New High School FY26	West Zone	\$101,900,000
		\$440,700,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	39,136	39,136	35,235.21	90.03 %	4,955	41,166	93.37 %
Middle - District Totals	23,953	21,549	20,832.21	96.67 %	4,515	20,425	78.36 %
High - District Totals	25,641	24,353	23,003.16	94.46 %	5,728	27,522	91.49 %
Other - ESE, etc	4,326	3,043	1,300.24	42.72 %	645	1,467	39.78 %
	93,056	88,081	80,370.82	91.25 %	15,843	90,580	87.16 %

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

We have included 1 K-8 school in the capacity under the Middle-District Totals(1100)as instructed due to the 90% utilization rate of the facility. Also using the DOE COFTE Projection for the 2028-2029 COFTE, shows almost no increase in COFTE over the 10 years and gives the appearance of a underutilization.

Ten-Year Infrastructure Planning

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

New High School (2200 stu sta) in southern part of the district to accommodate growth in FY25.
 New High School (2200 stu sta) in western part of the district to accommodate growth in FY26.
 New Elementary School (1034 stu sta) in southern part of the district to accommodate growth in FY26.
 New Elementary School (1034 stu sta) in eastern part of the district to accommodate growth in FY27.
 New Middle School (1345 stu sta) in eastern part of the district to accommodate growth in FY28.
 New Elementary School (1034 stu sta) in southern part of the district to accommodate growth in FY29.

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	2028 - 2029 / 2038 - 2039 Projected Cost
DISTRICTWIDE MAINTENANCE	\$287,474,000
DISTRICTWIDE HVAC	\$81,154,650
SAFETY TO LIFE	\$58,004,209
TECHNOLOGY	\$390,820,000
MAINTENANCE TRANSFER	\$150,000,000
CAPITALIZED PERSONNEL	\$17,524,200
PORTABLES	\$2,000,000
SAFETY/SECURITY PROJECTS	\$42,059,000
DEBT SERVICE	\$57,206,088
EQUIPMENT/BUSES	\$123,700,000
SCHOOL IMPROVEMENT CONSTRUCTION PROJECTS/OPERATIONS	\$3,320,000
SAFETY INSPECTIONS	\$1,568,000
	\$1,214,830,147

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	2028 - 2029 / 2038 - 2039 Projected Cost
New Elementary School FY30	East Zone	\$59,600,000
New High School FY30	East Zone	\$108,200,000

New Elementary School FY32	East Zone	\$64,500,000
New Middle School FY32	East Zone	\$79,200,000
New Elementary School FY33	South Zone	\$67,700,000
New Middle School FY 33	South Zone	\$83,200,000
New Elementary School FY33	West Zone	\$67,700,000
New Middle School FY 33	West Zone	\$83,200,000
New High School FY34	South Zone	\$129,000,000
New Elementary School FY35	East Zone	\$74,700,000
New Elementary School FY35	South Zone	\$74,700,000
		\$891,700,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	39,136	39,136	35,235.21	90.03 %	10,945	50,185	100.21 %
Middle - District Totals	23,953	21,549	20,832.21	96.67 %	7,931	24,976	84.72 %
High - District Totals	25,641	24,353	23,003.16	94.46 %	9,476	34,642	102.40 %
Other - ESE, etc	4,326	3,043	1,300.24	42.72 %	1,287	1,808	41.76 %
	93,056	88,081	80,370.82	91.25 %	29,639	111,611	94.81 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

New Elementary School (1034 stu sta) in the East Zone to accommodate growth in FY30.
New High School (2200 stu sta) in the East Zone to accommodate growth in FY30.
New Elementary School (1034 stu sta) in the East Zone to accommodate growth in FY32.
New Middle School (1345 stu sta) in the East Zone to accommodate growth in FY32.
New Elementary School (1034 stu sta) in the South Zone to accommodate growth in FY33.
New Middle School (1345 stu sta) in the South Zone to accommodate growth in FY33.
New Elementary School (1034 stu sta) in the West Zone to accommodate growth in FY33.
New Middle School (1345 stu sta) in the West Zone to accommodate growth in FY33.
New High School (2200 stu sta) in the South Zone to accommodate growth in FY34.
New Elementary School (1034 stu sta) in the East Zone to accommodate growth in FY35.
New Elementary School (1034 stu sta) in the South Zone to accommodate growth in FY35.

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