

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$87,992,563	\$14,500,000	\$0	\$0	\$0	\$102,492,563
Total Project Costs	\$87,992,563	\$14,500,000	\$0	\$0	\$0	\$102,492,563
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 9/27/2011

Work Plan Submittal Date 9/28/2011

DISTRICT SUPERINTENDENT Dr. Joseph Burke

CHIEF FINANCIAL OFFICER Dr. Ami Desamours

DISTRICT POINT-OF-CONTACT PERSON Melissa Rivera

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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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$3,299,281	\$3,150,000	\$3,276,000	\$3,374,280	\$3,441,766	\$16,541,327
Locations:	Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CAPE CORAL ELEMENTARY, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, 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, G. WEAVER HIPPS ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, 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, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, 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, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$3,254,872	\$3,307,500	\$3,439,800	\$3,542,994	\$3,613,854	\$17,159,020

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, 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, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, 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, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, 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, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$6,554,153	\$6,457,500	\$6,715,800	\$6,917,274	\$7,055,620	\$33,700,347

PECO Maintenance Expenditures	\$0	\$1,440,847	\$3,212,969	\$3,939,970	\$4,238,825	\$12,832,611
1.50 Mill Sub Total:	\$44,216,860	\$21,016,653	\$19,502,831	\$19,977,304	\$19,816,795	\$124,530,443

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
District Wide Maintenance	\$37,662,707	\$16,000,000	\$16,000,000	\$17,000,000	\$17,000,000	\$103,662,707
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, 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, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, 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, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, 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, 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, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Total:	\$44,216,860	\$22,457,500	\$22,715,800	\$23,917,274	\$24,055,620	\$137,363,054

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$44,216,860	\$21,016,653	\$19,502,831	\$19,977,304	\$19,816,795	\$124,530,443
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$5,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,376,803	\$3,130,000	\$3,187,000	\$3,245,000	\$3,304,000	\$16,242,803
Rent/Lease Payments	\$1,177,939	\$1,191,800	\$1,205,938	\$1,220,360	\$1,235,069	\$6,031,106
COP Debt Service	\$41,041,738	\$40,519,609	\$40,849,719	\$40,712,440	\$40,980,815	\$204,104,321
Rent/Lease Relocatables	\$457,342	\$200,000	\$200,000	\$200,000	\$200,000	\$1,257,342
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)	\$8,077,700	\$8,077,700	\$8,077,700	\$8,077,700	\$8,077,700	\$40,388,500
Qualified School Construction Bonds (QSCB)	\$1,924,151	\$1,924,151	\$1,924,841	\$1,924,841	\$1,924,841	\$9,622,825
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Equipment/Software	\$13,303,929	\$13,036,190	\$13,401,000	\$13,776,000	\$14,163,000	\$67,680,119

Survey Recommendations	\$275,526	\$0	\$0	\$0	\$0	\$275,526
Reserves	\$104,805,604	\$67,367,350	\$54,538,959	\$42,121,258	\$31,889,984	\$300,723,155
Transfer to Operating	\$13,922,300	\$10,922,300	\$10,922,300	\$10,922,300	\$10,922,300	\$57,611,500
Safety & Inspections	\$236,995	\$265,000	\$273,000	\$281,000	\$289,000	\$1,344,995
School Improvements/Construction	\$706,816	\$720,952	\$735,371	\$750,079	\$765,080	\$3,678,298
Construction Technology	\$433,000	\$433,000	\$433,000	\$433,000	\$433,000	\$2,165,000
School Technology Upgrades	\$4,195,289	\$4,000,000	\$0	\$0	\$0	\$8,195,289
Capitalized Personnel	\$960,668	\$989,000	\$1,017,000	\$1,067,600	\$1,121,300	\$5,155,568
Local Expenditure Totals:	\$244,612,660	\$176,293,705	\$158,768,659	\$147,208,882	\$137,622,884	\$864,506,790

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$57,489,601,742	\$57,489,601,742	\$58,639,394,577	\$59,812,182,752	\$61,008,426,285	\$294,439,207,098
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$96,582,531	\$96,582,531	\$98,514,183	\$100,484,467	\$102,494,156	\$494,657,868
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$82,785,027	\$82,785,027	\$84,440,728	\$86,129,543	\$87,852,134	\$423,992,459
(5) Difference of lines (3) and (4)		\$13,797,504	\$13,797,504	\$14,073,455	\$14,354,924	\$14,642,022	\$70,665,409

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,974,581	\$1,426,381	\$698,492	\$4,099,454
PECO Maintenance Expenditures		\$0	\$1,440,847	\$3,212,969	\$3,939,970	\$4,238,825	\$12,832,611
		\$0	\$1,440,847	\$5,187,550	\$5,366,351	\$4,937,317	\$16,932,065

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$965,172	\$965,172	\$965,172	\$965,172	\$965,172	\$4,825,860
CO & DS Interest on Undistributed CO	360	\$35,741	\$35,741	\$35,741	\$35,741	\$35,741	\$178,705
		\$1,000,913	\$1,000,913	\$1,000,913	\$1,000,913	\$1,000,913	\$5,004,565

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0

Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,500,000	\$1,575,000	\$3,000,000	\$3,150,000	\$5,000,000	\$14,225,000
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	\$697,000	\$403,000	\$742,000	\$692,000	\$650,000	\$3,184,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$246,322,283	\$104,729,765	\$67,310,437	\$54,510,045	\$42,121,345	\$514,993,875
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	\$248,819,283	\$107,007,765	\$71,352,437	\$58,652,045	\$48,071,345	\$533,902,875

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$82,785,027	\$82,785,027	\$84,440,728	\$86,129,543	\$87,852,134	\$423,992,459
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$244,612,660)	(\$176,293,705)	(\$158,768,659)	(\$147,208,882)	(\$137,622,884)	(\$864,506,790)
PECO Maintenance Revenue	\$0	\$1,440,847	\$3,212,969	\$3,939,970	\$4,238,825	\$12,832,611
Available 1.50 Mill for New Construction	(\$161,827,633)	(\$93,508,678)	(\$74,327,931)	(\$61,079,339)	(\$49,770,750)	(\$440,514,331)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$1,000,913	\$1,000,913	\$1,000,913	\$1,000,913	\$1,000,913	\$5,004,565
PECO New Construction Revenue	\$0	\$0	\$1,974,581	\$1,426,381	\$698,492	\$4,099,454
Other/Additional Revenue	\$248,819,283	\$107,007,765	\$71,352,437	\$58,652,045	\$48,071,345	\$533,902,875
Total Additional Revenue	\$249,820,196	\$108,008,678	\$74,327,931	\$61,079,339	\$49,770,750	\$543,006,894
Total Available Revenue	\$87,992,563	\$14,500,000	\$0	\$0	\$0	\$102,492,563

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
New Elementary G/East (K-5)	Location not specified	Planned Cost:	\$23,357,900	\$0	\$0	\$0	\$0	\$23,357,900	Yes
		Student Stations:	1,000	0	0	0	0	1,000	
		Total Classrooms:	57	0	0	0	0	57	
		Gross Sq Ft:	117,500	0	0	0	0	117,500	
New Middle LL/East Zone	Location not specified	Planned Cost:	\$33,712,554	\$0	\$0	\$0	\$0	\$33,712,554	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 Elementary C/South (K-5)	Location not specified	Planned Cost:	\$9,500,000	\$14,500,000	\$0	\$0	\$0	\$24,000,000	Yes
		Student Stations:	0	1,000	0	0	0	1,000	
		Total Classrooms:	0	57	0	0	0	57	
		Gross Sq Ft:	0	117,500	0	0	0	117,500	

Planned Cost:	\$66,570,454	\$14,500,000	\$0	\$0	\$0	\$81,070,454
Student Stations:	2,334	1,000	0	0	0	3,334
Total Classrooms:	119	57	0	0	0	176
Gross Sq Ft:	279,367	117,500	0	0	0	396,867

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Renovation	LEE COUNTY HIGH TECH CENTRAL	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000	Yes
Lee County Public Safety Training Center	LEE COUNTY PUBLIC SERVICE ACADEMY	\$1,918,433	\$0	\$0	\$0	\$0	\$1,918,433	Yes

Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$14,646,001	\$0	\$0	\$0	\$0	\$14,646,001	Yes
Repairs & Renovation	MARINER SENIOR HIGH	\$662,770	\$0	\$0	\$0	\$0	\$662,770	Yes
Renovation	VILLAS ELEMENTARY	\$709,349	\$0	\$0	\$0	\$0	\$709,349	Yes
Renovation	CAPE CORAL ELEMENTARY	\$577,189	\$0	\$0	\$0	\$0	\$577,189	Yes
Balance remaining within project/not closed	IDA S. BAKER HIGH SCHOOL	\$1,730	\$0	\$0	\$0	\$0	\$1,730	Yes
Move location	Alternative Learning Center West	\$1,172,529	\$0	\$0	\$0	\$0	\$1,172,529	Yes
Wastewater Plant	MARINER SENIOR HIGH	\$384,108	\$0	\$0	\$0	\$0	\$384,108	Yes
		\$21,422,109	\$0	\$0	\$0	\$0	\$21,422,109	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
ALLEN PARK ELEMENTARY	1,046	1,046	918	57	16	88.00 %	-18	-1	846	82.00 %	15
ALVA MIDDLE	688	619	516	30	17	83.00 %	-132	-6	416	85.00 %	17
ALVA ELEMENTARY	409	409	365	22	17	89.00 %	-31	-1	329	87.00 %	16
BONITA SPRINGS ELEMENTARY	472	472	389	26	15	82.00 %	-76	-4	326	82.00 %	15
CAPE CORAL ELEMENTARY	898	898	730	49	15	81.00 %	-29	0	712	82.00 %	15
CALOOSA MIDDLE	1,137	1,023	894	50	18	87.00 %	-49	-2	861	88.00 %	18
RIVERDALE HIGH	2,028	1,926	1,621	84	19	84.00 %	-72	-2	1,520	82.00 %	19
TICE ELEMENTARY	825	825	445	44	10	54.00 %	-238	-16	516	88.00 %	18
TROPIC ISLES ELEMENTARY	1,087	1,087	880	59	15	81.00 %	-62	-2	840	82.00 %	15
VILLAS ELEMENTARY	935	935	745	52	14	80.00 %	-61	-3	720	82.00 %	15
LEE COUNTY PUBLIC SERVICE ACADEMY	763	0	0	40	0	0.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,306	1,306	951	71	13	73.00 %	0	0	1,075	82.00 %	15
BAYSHORE ELEMENTARY	693	693	583	38	15	84.00 %	0	0	575	83.00 %	15
NORTH FORT MYERS SENIOR HIGH	1,858	1,765	1,563	78	20	89.00 %	-60	-2	1,481	87.00 %	19
ORANGE RIVER ELEMENTARY	907	907	776	49	16	86.00 %	-110	-5	662	83.00 %	15
ORANGEWOOD ELEMENTARY	744	744	604	40	15	81.00 %	-130	-7	505	82.00 %	15
PINE ISLAND ELEMENTARY	391	391	284	21	14	73.00 %	0	0	325	83.00 %	15
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	454	408	343	22	16	84.00 %	-14	-1	393	100.00 %	19
FORT MYERS MIDDLE ACADEMY	952	856	614	43	14	72.00 %	0	0	702	82.00 %	16
FORT MYERS SENIOR HIGH	1,963	1,864	1,829	84	22	98.00 %	-10	0	1,678	91.00 %	20
FRANKLIN PARK ELEMENTARY	615	615	452	33	14	73.00 %	-49	-2	466	82.00 %	15
J COLIN ENGLISH ELEMENTARY	637	637	328	35	9	51.00 %	-47	-2	484	82.00 %	15

JAMES STEPHENS INTERNATIONAL ACADEMY	1,073	965	870	51	17	90.00 %	0	0	799	83.00 %	16
LEHIGH ELEMENTARY	1,056	1,056	822	58	14	78.00 %	0	0	877	83.00 %	15
CYPRESS LAKE MIDDLE	941	846	724	41	18	86.00 %	0	0	694	82.00 %	17
DUNBAR COMMUNITY SCHOOL	250	0	0	10	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,254	1,128	831	51	16	74.00 %	-113	-4	821	81.00 %	17
EDGEWOOD ACADEMY	777	777	418	42	10	54.00 %	-67	-3	590	83.00 %	15
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	455	455	368	24	15	81.00 %	0	0	375	82.00 %	16
FORT MYERS BEACH ELEMENTARY	220	220	124	11	11	56.00 %	0	0	141	64.00 %	13
SPRING CREEK ELEMENTARY	843	843	692	45	15	82.00 %	-90	-5	620	82.00 %	16
GULF ELEMENTARY	1,293	1,293	1,161	71	16	90.00 %	0	0	1,060	82.00 %	15
THREE OAKS ELEMENTARY	749	749	755	40	19	101.00 %	-18	-1	602	82.00 %	15
ESTERO SENIOR HIGH	1,704	1,618	1,485	73	20	92.00 %	0	0	1,464	90.00 %	20
LEHIGH ACRES MIDDLE	1,351	1,215	1,025	58	18	84.00 %	-158	-8	851	81.00 %	17
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	107	12	9	93.00 %	-15	-1	99	99.00 %	9
SUNSHINE ELEMENTARY	1,253	1,253	1,095	68	16	87.00 %	-98	-5	959	83.00 %	15
MARINER SENIOR HIGH	1,725	1,638	1,401	71	20	86.00 %	-12	0	1,412	87.00 %	20
NORTH FORT MYERS ACADEMY OF THE ARTS	1,445	1,300	998	65	15	77.00 %	-85	-3	1,028	85.00 %	17
BONITA SPRINGS MIDDLE	982	883	636	44	14	72.00 %	-9	0	717	82.00 %	16
CAPE CORAL SENIOR HIGH	2,078	1,974	1,556	89	17	79.00 %	-309	-13	1,446	87.00 %	19
SAN CARLOS PARK ELEMENTARY	1,026	1,026	851	56	15	83.00 %	-36	-1	815	82.00 %	15
PELICAN ELEMENTARY	1,362	1,362	971	76	13	71.00 %	6	0	1,115	82.00 %	15
GULF MIDDLE	1,046	941	819	46	18	87.00 %	-9	0	838	90.00 %	18
CYPRESS LAKE SENIOR HIGH	1,700	1,615	1,492	70	21	92.00 %	0	0	1,461	90.00 %	21
LEE COUNTY HIGH TECH CENTRAL	1,005	1,206	79	50	2	7.00 %	-1,206	-50	0	0.00 %	0
TANGLEWOOD ELEMENTARY	786	786	706	43	16	90.00 %	0	0	647	82.00 %	15
CALOOSA ELEMENTARY	1,163	1,103	912	65	14	83.00 %	-28	-1	850	79.00 %	13
COLONIAL ELEMENTARY	994	994	695	55	13	70.00 %	-72	-4	759	82.00 %	15
DIPLOMAT ELEMENTARY	1,086	1,086	896	59	15	83.00 %	-2	0	889	82.00 %	15
TRAFALGAR MIDDLE	1,180	1,062	849	52	16	80.00 %	-88	-4	877	90.00 %	18

SKYLINE ELEMENTARY	1,398	1,398	855	78	11	61.00 %	-48	-3	1,107	82.00 %	15
THREE OAKS MIDDLE	1,096	986	825	48	17	84.00 %	0	0	808	82.00 %	17
GATEWAY ELEMENTARY	758	758	679	40	17	90.00 %	-57	-2	582	83.00 %	15
LITTLETON ELEMENTARY	774	774	517	42	12	67.00 %	-85	-4	565	82.00 %	15
NORTH VO-TECH	324	388	34	17	2	9.00 %	-388	-17	0	0.00 %	0
LEHIGH SENIOR HIGH	1,824	1,732	1,455	76	19	84.00 %	0	0	1,420	82.00 %	19
HANCOCK CREEK ELEMENTARY	1,062	1,062	866	58	15	82.00 %	-28	-1	848	82.00 %	15
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PAUL LAURENCE DUNBAR MIDDLE	1,124	1,011	808	49	16	80.00 %	0	0	790	78.00 %	16
MIRROR LAKES ELEMENTARY	1,169	1,169	970	64	15	83.00 %	-153	-8	844	83.00 %	15
DIPLOMAT MIDDLE	1,072	964	840	47	18	87.00 %	0	0	824	85.00 %	18
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	151	23	7	65.00 %	0	0	151	66.00 %	7
PINEWOODS ELEMENTARY	1,096	1,096	856	60	14	78.00 %	-36	-2	873	82.00 %	15
NEW DIRECTIONS SCHOOL	658	658	462	36	13	70.00 %	0	0	291	44.00 %	8
TRAFALGAR ELEMENTARY	998	998	837	57	15	84.00 %	0	0	818	82.00 %	14
VARSITY LAKES MIDDLE	1,164	1,047	1,000	51	20	96.00 %	-9	0	883	85.00 %	17
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MARINER MIDDLE	1,270	1,143	886	54	16	77.00 %	-11	0	1,019	90.00 %	19
VETERAN'S PARK ACADEMY FOR THE ARTS	1,967	1,770	1,449	91	16	82.00 %	-55	-2	1,502	88.00 %	17
IDA S. BAKER HIGH SCHOOL	1,991	1,891	1,709	85	20	90.00 %	0	0	1,642	87.00 %	19
RAYMA C. PAGE ELEMENTARY	846	846	743	47	16	88.00 %	0	0	696	82.00 %	15
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	640	48	13	74.00 %	0	0	711	82.00 %	15
HARNS MARSH ELEMENTARY SCHOOL	948	948	893	51	18	94.00 %	-49	-2	746	83.00 %	15
LEXINGTON MIDDLE SCHOOL	1,146	1,031	915	51	18	89.00 %	0	0	845	82.00 %	17
EAST LEE COUNTY HIGH SCHOOL	2,058	1,955	1,562	86	18	80.00 %	0	0	1,649	84.00 %	19
G. WEAVER HIPPS ELEMENTARY	758	758	611	40	15	81.00 %	0	0	629	83.00 %	16
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	746	47	16	84.00 %	-26	-1	702	82.00 %	15
SOUTH FORT MYERS HIGH SCHOOL	2,057	1,954	1,691	86	20	87.00 %	0	0	1,816	93.00 %	21
CHALLENGER MIDDLE	1,366	1,229	1,096	59	19	89.00 %	0	0	1,106	90.00 %	19
PATRIOT ELEMENTARY	1,046	1,046	721	56	13	69.00 %	0	0	857	82.00 %	15

MANATEE ELEMENTARY	1,042	1,042	926	56	17	89.00 %	-26	0	844	83.00 %	15
RIVER HALL ELEMENTARY	1,046	1,046	921	56	16	88.00 %	-35	-1	839	83.00 %	15
ISLAND COAST HIGH SCHOOL	2,059	1,956	1,602	83	19	82.00 %	0	0	1,740	89.00 %	21
TREELINE ELEMENTARY	1,029	1,029	892	56	16	87.00 %	0	0	854	83.00 %	15
OAK HAMMOCK MIDDLE SCHOOL	1,360	1,224	1,216	59	21	99.00 %	0	0	993	81.00 %	17
Alternative Learning Center West	265	265	122	12	10	46.00 %	0	0	159	60.00 %	13
	90,468	86,086	69,660	4,392	16	80.92 %	-4,603	-202	68,391	83.93 %	16

The COFTE Projected Total (68,391) for 2015 - 2016 must match the Official Forecasted COFTE Total (71,090) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	24,380
Middle (4-8)	26,825
High (9-12)	19,886
	71,090

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	1,181
Middle (4-8)	1,519
High (9-12)	0
	71,091

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
ALVA MIDDLE	0	3	3	0	0	6
BONITA SPRINGS ELEMENTARY	0	0	2	2	0	4
EDGEWOOD ACADEMY	0	2	0	0	0	2
FRANKLIN PARK ELEMENTARY	0	2	0	0	0	2
J COLIN ENGLISH ELEMENTARY	0	2	0	0	0	2
NORTH FORT MYERS SENIOR HIGH	0	2	0	0	0	2
ORANGE RIVER ELEMENTARY	0	2	3	0	0	5
ORANGEWOOD ELEMENTARY	0	3	3	1	0	7
THE SANIBEL SCHOOL	0	0	1	0	0	1
TICE ELEMENTARY	0	0	16	0	0	16
TROPIC ISLES ELEMENTARY	0	2	0	0	0	2
VILLAS ELEMENTARY	0	2	1	0	0	3

CALOOSA ELEMENTARY	0	1	0	0	0	1
CAPE CORAL SENIOR HIGH	12	0	0	0	0	12
SPRING CREEK ELEMENTARY	0	2	0	0	0	2
LEHIGH ACRES MIDDLE	0	4	2	2	0	8
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0	0	1	0	1
SUNSHINE ELEMENTARY	0	2	1	0	0	3
THREE OAKS ELEMENTARY	0	1	0	0	0	1
SKYLINE ELEMENTARY	0	1	0	0	0	1
TRAFALGAR MIDDLE	0	4	0	0	0	4
COLONIAL ELEMENTARY	0	3	1	0	0	4
LITTLETON ELEMENTARY	0	2	0	0	0	2
HANCOCK CREEK ELEMENTARY	0	1	0	0	0	1
PINEWOODS ELEMENTARY	0	1	1	0	0	2
MIRROR LAKES ELEMENTARY	0	2	2	2	0	6
HARNS MARSH ELEMENTARY SCHOOL	0	2	0	0	0	2
Total Relocatable Replacements:	12	46	36	8	0	102

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 2015 - 2016
4100 The Island School K-5	6	PRIVATE	2001	60	39	11	41
4101 The Richard Milburn Academy 9-12	14	PRIVATE	2002	350	207	10	216
4102 Bonita Springs Charter K-8	69	PRIVATE	2002	1,600	1,299	9	1,351
4103 Gateway Charter K-4	68	PRIVATE	2002	1,600	1,155	8	1,201
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	705	7	733
4111 Cape Coral Charter K-8	60	PRIVATE	2002	1,600	654	7	680
4131 Lee Charter Academy K-8	17	PRIVATE	2005	280	157	7	164
4143 Oasis Elementary K-5	39	MUNICIPAL	2006	826	826	7	859
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	1,160	6	1,206
4171 Oasis Middle 6-8	36	MUNICIPAL	2007	900	781	5	812
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	134	5	140
4181 Oasis Charter High 9-12	36	MUNICIPAL	2007	1,000	533	4	555
4151 Christa McAuliffe Charter K-5	36	MUNICIPAL	2007	800	695	5	723

4251 Coronado High School	5	PRIVATE	2008	400	386	3	402
4241 Ft. Myers Prep & Fitness K-8	8	PRIVATE	2008	436	220	3	229
4261 Gateway Intermediate Charter 5-8	26	PRIVATE	2008	1,350	1,023	3	1,064
4235 Lee Alternative Charter 9-12	17	PRIVATE	2008	300	194	3	202
4242 North Nicholas High	6	PRIVATE	2009	400	244	3	254
4154 Goodwill LIFE Academy 6-12	7	PRIVATE	2006	60	40	3	43
4281 Bonita Sprins Prep & Fitness Academy K-8	8	PRIVATE	2008	436	302	2	314
4155 Edison Collegiate High School 9-12	8	PRIVATE	2010	400	196	2	204
4231 Cape Coral Prep & Fitness K-5	7	PRIVATE	2012	436	106	1	110
4201 Lehigh Charter School of Excellence K-6	8	PRIVATE	2012	298	78	1	82
4211 Pivot Charter School 6-12	4	PRIVATE	2012	1,200	33	1	35
4301 Richard Milburn South	8	PRIVATE	2012	350	38	1	40
	607			18,632	11,205		11,660

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TICE ELEMENTARY	Educational	4	1	0	0	2	7
Total Educational Classrooms:		4	1	0	0	2	7

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	14	0	0	0	14
IDA S. BAKER HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
SOUTH FORT MYERS HIGH SCHOOL	Co-Teaching	0	0	14	0	0	14
PAUL LAURENCE DUNBAR MIDDLE	Co-Teaching	0	1	0	0	0	1
PELICAN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GULF MIDDLE	Co-Teaching	0	8	0	0	0	8
GULF ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DIPLOMAT MIDDLE	Co-Teaching	0	6	0	0	0	6
CALOOSA MIDDLE	Co-Teaching	0	5	0	0	0	5
RIVERDALE HIGH	Co-Teaching	0	0	6	0	0	6
CAPE CORAL SENIOR HIGH	Co-Teaching	0	0	7	0	0	7

CYPRESS LAKE SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
CALOOSA ELEMENTARY	Co-Teaching	3	3	0	0	0	6
THE SANIBEL SCHOOL	Co-Teaching	2	2	0	0	0	4
PINE ISLAND ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LEXINGTON MIDDLE SCHOOL	Co-Teaching	0	11	0	0	0	11
EAST LEE COUNTY HIGH SCHOOL	Co-Teaching	0	0	3	0	0	3
MARINER MIDDLE	Co-Teaching	0	14	0	0	0	14
LEHIGH SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
COLONIAL ELEMENTARY	Co-Teaching	0	1	0	0	0	1
THREE OAKS MIDDLE	Co-Teaching	0	8	0	0	0	8
MARINER SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
THREE OAKS ELEMENTARY	Co-Teaching	7	5	0	0	0	12
JAMES STEPHENS INTERNATIONAL ACADEMY	Co-Teaching	1	0	0	0	0	1
SUNSHINE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
FORT MYERS MIDDLE ACADEMY	Co-Teaching	0	3	0	0	0	3
FORT MYERS SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
J COLIN ENGLISH ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CAPE CORAL ELEMENTARY	Co-Teaching	1	1	0	0	0	2
DUNBAR HIGH SCHOOL	Co-Teaching	0	0	8	0	0	8
ALVA MIDDLE	Co-Teaching	0	4	0	0	0	4
ALVA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
OAK HAMMOCK MIDDLE SCHOOL	Co-Teaching	0	10	0	0	0	10
ISLAND COAST HIGH SCHOOL	Co-Teaching	0	0	8	0	0	8
Total Co-Teaching Classrooms:		19	99	79	0	0	197

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 Elementary East Zone - Utilities & Sidewalk
 New Middle East Zone - Utilities & Sidewalk
 New Elementary South Zone - Utilities & Sidewalk

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).

Lee County Public Safety Training Ctr Renovation, East Zone
 High Tech Central Renovation, East Zone

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	4	4	40	0	0	40
Middle (4-8)	0	0	5	5	79	0	0	79
High (9-12)	0	0	2	2	0	0	0	0
	0	0	11	11	119	0	0	119

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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	72	36	0	0	43
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	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	0	0	0	0	0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	36	0	0	0	0	7
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	225	0	0	0	0	45
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0

HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
LEE COUNTY HIGH TECH CENTRAL	356	0	0	0	0	71
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	18	0	0	0	0	4
THE SANIBEL SCHOOL	15	15	0	0	0	6
TICE ELEMENTARY	238	90	18	0	0	69
TROPIC ISLES ELEMENTARY	36	0	0	0	0	7
VILLAS ELEMENTARY	54	18	0	0	0	14
LEE COUNTY PUBLIC SERVICE ACADEMY	22	0	0	0	0	4
HARNS MARSH ELEMENTARY SCHOOL	36	0	0	0	0	7
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	90	36	0	0	0	25
ORANGEWOOD ELEMENTARY	130	76	22	0	0	46
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
Alternative Learning Center West	265	137	144	152	159	171
RIVER HALL ELEMENTARY	0	0	0	0	0	0
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0
NORTH VO-TECH	0	0	0	0	0	0
NEW DIRECTIONS SCHOOL	44	0	0	0	0	9
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	18	0	0	0	0	4
LEHIGH SENIOR HIGH	0	0	0	0	0	0
COLONIAL ELEMENTARY	72	12	0	0	0	17
LITTLETON ELEMENTARY	36	0	0	0	0	7
GATEWAY ELEMENTARY	0	0	0	0	0	0
THREE OAKS MIDDLE	0	0	0	0	0	0
MARINER SENIOR HIGH	0	0	0	0	0	0
ESTERO SENIOR HIGH	0	0	0	0	0	0

THREE OAKS ELEMENTARY	18	0	0	0	0	4
SKYLINE ELEMENTARY	18	0	0	0	0	4
TRAFALGAR MIDDLE	88	0	0	0	0	18
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0	0	0	0	0
LEHIGH ELEMENTARY	0	0	0	0	0	0
SPRING CREEK ELEMENTARY	90	18	0	0	0	22
LEHIGH ACRES MIDDLE	176	88	44	0	0	62
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	15	0	0	0	6
SUNSHINE ELEMENTARY	62	22	0	0	0	17
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
FRANKLIN PARK ELEMENTARY	36	0	0	0	0	7
J COLIN ENGLISH ELEMENTARY	36	0	0	0	0	7
BONITA SPRINGS ELEMENTARY	76	12	12	12	0	22
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	36	0	0	0	0	7
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0
G. WEAVER HIPPS ELEMENTARY	0	0	0	0	0	0
ALLEN PARK ELEMENTARY	18	0	0	0	0	4
ALVA MIDDLE	132	66	0	0	0	40
ALVA ELEMENTARY	18	0	0	0	0	4
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.	2,654	677	276	164	159	786
Total number of COFTE students projected by year.	70,446	71,577	71,814	71,601	71,090	71,306
Percent in relocatables by year.	4 %	1 %	0 %	0 %	0 %	1 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
LEE COUNTY HIGH TECH CENTRAL	3	84	G.E. Capital	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
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
LEE COUNTY PUBLIC SERVICE ACADEMY	0	0		0	0
BAYSHORE 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
LEHIGH ACRES MIDDLE	0	0		0	0
SUNSHINE ELEMENTARY	0	0		0	0
MARINER SENIOR HIGH	0	0		0	0
THREE OAKS ELEMENTARY	0	126		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
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
G. WEAVER HIPPS ELEMENTARY	0	0		0	0
EAST LEE COUNTY HIGH SCHOOL	0	0		0	0
RIVER HALL ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
PATRIOT ELEMENTARY	0	0		0	0
CHALLENGER MIDDLE	0	0		0	0
Alternative Learning Center West	0	0		0	0
OAK HAMMOCK MIDDLE SCHOOL	0	0		0	0
TREELINE ELEMENTARY	0	0		0	0
ISLAND COAST HIGH SCHOOL	0	0		0	0
	3	210		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.

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	2015 - 2016 / 2020 - 2021 Projected Cost
District Wide Maintenece	\$95,707,158
Safety to Life District Wide	\$20,967,265
District Wide HVAC	\$18,944,352
Safety Inspections	\$1,581,000
Capitalized Personnel	\$6,127,900
Technology	\$80,127,000
Equipment/Buses	\$51,597,000
Maintenance Tranfers	\$55,000,000
Debt Service	\$217,460,038
	\$547,511,713

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	2015 - 2016 / 2020 - 2021 Projected Cost
New Elementary	West	\$26,226,000
New Elementary	South	\$27,013,000
New Elementary	East	\$27,823,000
New Middle	South	\$39,393,000
New High	South	\$64,919,000
		\$185,374,000

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	42,041	42,041	31,585.77	75.13 %	3,000	33,618	74.64 %
Middle - District Totals	23,562	21,197	17,321.77	81.72 %	1,200	17,570	78.45 %
High - District Totals	26,435	25,045	19,797.63	79.05 %	2,000	18,905	69.90 %
Other - ESE, etc	5,068	2,872	954.98	33.25 %	0	994	34.61 %
	97,106	91,155	69,660.15	76.42 %	6,200	71,087	73.02 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

- New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY18.
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY19.
- New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open in FY21.
- New Middle School (1,334 Stu Sta) in southern part of the district to accommodate growth to open in FY19.
- New High School (2,106 Stu Sta) in southern part of the district to accommodate growth to open in FY21.

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	2020 - 2021 / 2030 - 2031 Projected Cost
Safety to Life District Wide	\$60,913,599
District Wide HVAC	\$54,745,284
District Wide Maintenance	\$265,493,664
Safety Inspections	\$3,954,000
Capitalized Personnel	\$15,331,000
Technology	\$203,558,000
Equipment/Buses	\$126,658,000

Maintenance Transfers	\$110,000,000
Debt Service	\$281,577,149
	\$1,122,230,696

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	2020 - 2021 / 2030 - 2031 Projected Cost
New Elementary School	South	\$32,255,000
New Elementary School	South	\$33,223,000
New Elementary School	West	\$33,223,000
New Elementary School	East	\$34,220,000
New Elementary School	West	\$34,220,000
New Elementary School	East	\$36,304,000
New Middle School	West	\$44,337,000
New Middle School	East	\$44,337,000
New High School	East	\$82,238,000
New High School	West	\$82,238,000
		\$456,595,000

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	42,041	42,041	31,585.77	75.13 %	9,000	45,315	88.78 %
Middle - District Totals	23,562	21,197	17,321.77	81.72 %	3,600	20,012	80.70 %
High - District Totals	26,435	25,045	19,797.63	79.05 %	6,000	25,989	83.71 %

Other - ESE, etc	5,068	2,872	954.98	33.25 %	0	1,278	44.50 %
	97,106	91,155	69,660.15	76.42 %	18,600	92,594	84.36 %

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 (1000 Stu Sta) in the western 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 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 southern part of the district to accommodate growth to open FY28
- New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY29
- New Middle School (1334 Stu Sta) in the western 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 FY25
- New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open FY29
- New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open FY30

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