

**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.**

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$36,743,386	\$7,500,000	\$0	\$0	\$0	\$44,243,386
Total Project Costs	\$36,743,386	\$7,500,000	\$0	\$0	\$0	\$44,243,386
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** 9/25/2012  
**Work Plan Submittal Date** 9/26/2012  
**DISTRICT SUPERINTENDENT** Dr. Joseph Burke  
**CHIEF FINANCIAL OFFICER** Ami V. Desamours  
**DISTRICT POINT-OF-CONTACT PERSON** Melissa Rivera  
**JOB TITLE** Senior Accountant  
**PHONE NUMBER** 239-337-8644  
**E-MAIL ADDRESS** melissari@leeschools.net

## Expenditures

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

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$2,599,641	\$2,418,000	\$2,490,540	\$2,540,351	\$2,591,158	\$12,639,690
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 INSTITUTE OF TECHNOLOGY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS 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 PUBLIC EDUCATION CENTER, 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, 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, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, 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	\$3,154,579	\$3,172,400	\$3,267,572	\$3,365,599	\$3,466,567	\$16,426,717

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 INSTITUTE OF TECHNOLOGY, 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 PUBLIC EDUCATION CENTER, 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, 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 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.					
<b>Sub Total:</b>	<b>\$5,754,220</b>	<b>\$5,590,400</b>	<b>\$5,758,112</b>	<b>\$5,905,950</b>	<b>\$6,057,725</b>	<b>\$29,066,407</b>

PECO Maintenance Expenditures	\$0	\$0	\$3,939,970	\$4,238,825	\$4,366,000	\$12,544,795
<b>1.50 Mill Sub Total:</b>	<b>\$44,524,829</b>	<b>\$23,590,400</b>	<b>\$19,818,142</b>	<b>\$19,667,125</b>	<b>\$20,051,725</b>	<b>\$127,652,221</b>

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
District Wide Maintenance	\$38,770,609	\$18,000,000	\$18,000,000	\$18,000,000	\$18,360,000	\$111,130,609
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 INSTITUTE OF TECHNOLOGY, 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 PUBLIC EDUCATION CENTER, 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, 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 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					
<b>Total:</b>	<b>\$44,524,829</b>	<b>\$23,590,400</b>	<b>\$23,758,112</b>	<b>\$23,905,950</b>	<b>\$24,417,725</b>	<b>\$140,197,016</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$44,524,829	\$23,590,400	\$19,818,142	\$19,667,125	\$20,051,725	\$127,652,221
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$5,499,950	\$2,500,000	\$2,500,000	\$2,500,000	\$5,000,000	\$17,999,950
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,069,033	\$2,335,000	\$2,376,000	\$2,418,000	\$2,460,000	\$12,658,033
Rent/Lease Payments	\$1,191,800	\$1,205,938	\$1,220,360	\$1,235,069	\$1,250,073	\$6,103,240
COP Debt Service	\$39,087,145	\$39,382,007	\$39,380,731	\$39,377,822	\$39,380,417	\$196,608,122
Rent/Lease Relocatables	\$238,501	\$100,000	\$100,000	\$100,000	\$100,000	\$638,501
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)	\$7,135,307	\$7,135,307	\$7,135,307	\$7,135,307	\$7,135,307	\$35,676,535
Qualified School Construction Bonds (QSCB)	\$1,927,842	\$1,924,841	\$1,924,841	\$1,924,841	\$1,924,841	\$9,627,206
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
School Improvements/Construction	\$25,398	\$25,500	\$26,010	\$26,530	\$27,061	\$130,499

Capitalized Personnel	\$1,021,306	\$1,051,500	\$1,104,000	\$1,159,700	\$1,194,000	\$5,530,506
School Technology Upgrades	\$7,736,887	\$597,400	\$0	\$0	\$0	\$8,334,287
Safety & Inspections	\$642,310	\$641,000	\$660,000	\$680,000	\$700,000	\$3,323,310
Technology Equipment/Software	\$12,208,313	\$11,433,000	\$11,748,000	\$12,072,000	\$12,453,000	\$59,914,313
Transfer to Operating	\$12,864,693	\$12,864,693	\$12,864,693	\$12,864,693	\$12,864,693	\$64,323,465
Reserves	\$81,757,475	\$57,789,303	\$49,269,906	\$44,694,926	\$39,700,809	\$273,212,419
<b>Local Expenditure Totals:</b>	<b>\$218,930,789</b>	<b>\$162,575,889</b>	<b>\$150,127,990</b>	<b>\$145,856,013</b>	<b>\$144,241,926</b>	<b>\$821,732,607</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$57,050,935,603	\$58,191,954,315	\$59,937,712,500	\$61,735,844,000	\$63,588,194,500	\$300,504,640,918
(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		\$95,845,572	\$97,762,483	\$100,695,357	\$103,716,218	\$106,828,167	\$504,847,797
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$82,153,347	\$83,796,414	\$86,310,306	\$88,899,615	\$91,567,000	\$432,726,682
(5) Difference of lines (3) and (4)		\$13,692,225	\$13,966,069	\$14,385,051	\$14,816,603	\$15,261,167	\$72,121,115

### 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,426,381	\$698,492	\$719,000	\$2,843,873
PECO Maintenance Expenditures		\$0	\$0	\$3,939,970	\$4,238,825	\$4,366,000	\$12,544,795
		<b>\$0</b>	<b>\$0</b>	<b>\$5,366,351</b>	<b>\$4,937,317</b>	<b>\$5,085,000</b>	<b>\$15,388,668</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,032,847	\$1,032,847	\$1,032,847	\$1,032,847	\$1,032,847	\$5,164,235

CO & DS Interest on Undistributed CO	360	\$33,515	\$33,515	\$33,515	\$33,515	\$33,515	\$167,575
		\$1,066,362	\$1,066,362	\$1,066,362	\$1,066,362	\$1,066,362	\$5,331,810

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2011 - 2012? No

**Additional Revenue Source**

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$1,575,000	\$2,500,000	\$2,625,000	\$5,000,000	\$5,250,000	\$16,950,000
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	\$437,000	\$778,000	\$705,000	\$687,000	\$680,000	\$3,287,000
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	\$170,142,466	\$81,635,113	\$57,694,941	\$49,204,544	\$44,659,564	\$403,336,628
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$172,454,466</b>	<b>\$85,213,113</b>	<b>\$61,324,941</b>	<b>\$55,191,544</b>	<b>\$50,889,564</b>	<b>\$425,073,628</b>

**Total Revenue Summary**

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$82,153,347	\$83,796,414	\$86,310,306	\$88,899,615	\$91,567,000	\$432,726,682
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$218,930,789)	(\$162,575,889)	(\$150,127,990)	(\$145,856,013)	(\$144,241,926)	(\$821,732,607)
PECO Maintenance Revenue	\$0	\$0	\$3,939,970	\$4,238,825	\$4,366,000	\$12,544,795
<b>Available 1.50 Mill for New Construction</b>	<b>(\$136,777,442)</b>	<b>(\$78,779,475)</b>	<b>(\$63,817,684)</b>	<b>(\$56,956,398)</b>	<b>(\$52,674,926)</b>	<b>(\$389,005,925)</b>

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$1,066,362	\$1,066,362	\$1,066,362	\$1,066,362	\$1,066,362	\$5,331,810
PECO New Construction Revenue	\$0	\$0	\$1,426,381	\$698,492	\$719,000	\$2,843,873
Other/Additional Revenue	\$172,454,466	\$85,213,113	\$61,324,941	\$55,191,544	\$50,889,564	\$425,073,628
<b>Total Additional Revenue</b>	<b>\$173,520,828</b>	<b>\$86,279,475</b>	<b>\$63,817,684</b>	<b>\$56,956,398</b>	<b>\$52,674,926</b>	<b>\$433,249,311</b>
<b>Total Available Revenue</b>	<b>\$36,743,386</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,243,386</b>

**Project Schedules**

**Capacity Project Schedules**

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

Project Description	Location		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
New Elementary G/East (K-5)	TORTUGA PRESERVE ELEMENTARY	Planned Cost:	\$2,056,440	\$0	\$0	\$0	\$0	\$2,056,440	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	117,500	0	0	0	0	117,500	
New Middle LL/East Zone	HARNS MARSH MIDDLE SCHOOL	Planned Cost:	\$3,733,077	\$0	\$0	\$0	\$0	\$3,733,077	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	161,867	0	0	0	0	161,867	
Addition	DUNBAR HIGH SCHOOL	Planned Cost:	\$17,500,000	\$7,500,000	\$0	\$0	\$0	\$25,000,000	Yes
		Student Stations:	0	900	0	0	0	900	
		Total Classrooms:	0	36	0	0	0	36	
		Gross Sq Ft:	0	50,000	0	0	0	50,000	

<b>Planned Cost:</b>	<b>\$23,289,517</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,789,517</b>
<b>Student Stations:</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>
<b>Gross Sq Ft:</b>	<b>279,367</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,367</b>

**Other Project Schedules**

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Lee County Public Safety Training Center. Balance remaining/not closed	SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	\$9,100	\$0	\$0	\$0	\$0	\$9,100	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$1,910,222	\$0	\$0	\$0	\$0	\$1,910,222	Yes
Balance remaining within project/not closed	MARINER SENIOR HIGH	\$294	\$0	\$0	\$0	\$0	\$294	Yes
Balance remaining within project/not closed	VILLAS ELEMENTARY	\$15,400	\$0	\$0	\$0	\$0	\$15,400	Yes



Renovation	CAPE CORAL ELEMENTARY	\$362,318	\$0	\$0	\$0	\$0	\$362,318	Yes
Wastewater Plant	MARINER SENIOR HIGH	\$360,088	\$0	\$0	\$0	\$0	\$360,088	Yes
Balance remainig within project/not closed	LEHIGH ELEMENTARY	\$6,636	\$0	\$0	\$0	\$0	\$6,636	Yes
Repairs and Renovation	TICE ELEMENTARY	\$10,789,811	\$0	\$0	\$0	\$0	\$10,789,811	Yes
		<b>\$13,453,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,453,869</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
ALLEN PARK ELEMENTARY	1,028	1,028	928	56	17	90.00 %	0	0	899	87.00 %	16
ALVA MIDDLE	688	619	527	30	18	85.00 %	10	1	546	87.00 %	18
ALVA ELEMENTARY	391	391	366	21	17	94.00 %	0	0	369	94.00 %	18
BONITA SPRINGS ELEMENTARY	454	454	377	25	15	83.00 %	0	0	380	84.00 %	15
CAPE CORAL ELEMENTARY	898	898	704	49	14	78.00 %	-19	0	674	77.00 %	14
CYPRESS LAKE MIDDLE	941	846	735	41	18	87.00 %	44	2	706	79.00 %	16
DUNBAR COMMUNITY SCHOOL	225	0	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,225	1,102	928	50	19	84.00 %	900	36	1,200	60.00 %	14
EDGEWOOD ACADEMY	741	741	486	40	12	66.00 %	-31	-2	647	91.00 %	17
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	455	455	359	24	15	79.00 %	0	0	363	80.00 %	15
FORT MYERS BEACH ELEMENTARY	220	220	144	11	13	65.00 %	0	0	129	59.00 %	12
FORT MYERS MIDDLE ACADEMY	952	856	563	43	13	66.00 %	-22	0	599	72.00 %	14
FORT MYERS SENIOR HIGH	1,963	1,864	1,826	84	22	98.00 %	0	0	1,648	88.00 %	20
FRANKLIN PARK ELEMENTARY	579	579	479	31	15	83.00 %	-13	-2	436	77.00 %	15
J COLIN ENGLISH ELEMENTARY	637	637	337	35	10	53.00 %	-10	-2	303	48.00 %	9
JAMES STEPHENS INTERNATIONAL ACADEMY	1,131	1,017	741	54	14	73.00 %	0	0	917	90.00 %	17
LEHIGH ELEMENTARY	1,092	1,092	953	60	16	87.00 %	0	0	1,029	94.00 %	17
NORTH FORT MYERS SENIOR HIGH	1,804	1,713	1,600	76	21	93.00 %	0	0	1,360	79.00 %	18
ORANGE RIVER ELEMENTARY	871	871	781	47	17	90.00 %	-13	-2	782	91.00 %	17
ORANGEWOOD ELEMENTARY	632	632	572	34	17	91.00 %	-112	-3	595	114.00 %	19
PINE ISLAND ELEMENTARY	391	391	249	21	12	64.00 %	-54	-2	294	87.00 %	15
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

THE SANIBEL SCHOOL	438	394	333	22	15	85.00 %	-10	0	351	91.00 %	16
TICE ELEMENTARY	785	785	415	42	10	53.00 %	-179	-19	592	98.00 %	26
TROPIC ISLES ELEMENTARY	1,051	1,051	903	57	16	86.00 %	-29	-2	812	79.00 %	15
VILLAS ELEMENTARY	881	881	751	49	15	85.00 %	-3	0	728	83.00 %	15
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	270	0	0	14	0	0.00 %	17	1	0	0.00 %	0
HEIGHTS ELEMENTARY	1,306	1,306	997	71	14	76.00 %	0	0	919	70.00 %	13
BAYSHORE ELEMENTARY	693	693	616	38	16	89.00 %	-15	0	618	91.00 %	16
CYPRESS LAKE SENIOR HIGH	1,700	1,615	1,485	70	21	92.00 %	0	0	1,310	81.00 %	19
FORT MYERS INSTITUTE OF TECHNOLOGY	721	865	72	38	2	8.00 %	587	23	0	0.00 %	0
TANGLEWOOD ELEMENTARY	786	786	709	43	16	90.00 %	0	0	689	88.00 %	16
CALOOSA ELEMENTARY	1,085	1,085	911	60	15	84.00 %	-29	-1	844	80.00 %	14
CALOOSA MIDDLE	1,159	1,043	894	51	18	86.00 %	0	0	762	73.00 %	15
RIVERDALE HIGH	2,240	2,128	1,799	93	19	85.00 %	200	11	2,100	90.00 %	20
NORTH FORT MYERS ACADEMY OF THE ARTS	1,409	1,268	997	63	16	79.00 %	-65	-2	890	74.00 %	15
BONITA SPRINGS MIDDLE	990	891	705	44	16	79.00 %	-5	0	621	70.00 %	14
CAPE CORAL SENIOR HIGH	1,843	1,750	1,492	78	19	85.00 %	0	0	1,354	77.00 %	17
SAN CARLOS PARK ELEMENTARY	1,026	1,026	849	56	15	83.00 %	-8	0	943	93.00 %	17
PELICAN ELEMENTARY	1,388	1,388	942	75	13	68.00 %	-36	-1	898	66.00 %	12
GULF MIDDLE	1,024	921	790	45	18	86.00 %	-5	0	698	76.00 %	16
GULF ELEMENTARY	1,275	1,275	1,100	70	16	86.00 %	36	3	1,038	79.00 %	14
SPRING CREEK ELEMENTARY	807	807	690	43	16	85.00 %	-8	-1	654	82.00 %	16
LEHIGH ACRES MIDDLE	1,441	1,296	1,132	62	18	87.00 %	0	0	1,143	88.00 %	18
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	97	12	8	85.00 %	0	0	104	90.00 %	9
SUNSHINE ELEMENTARY	1,152	1,152	1,104	64	17	96.00 %	-22	-1	1,127	100.00 %	18
MARINER SENIOR HIGH	1,725	1,638	1,437	71	20	88.00 %	0	0	1,286	79.00 %	18
ESTERO SENIOR HIGH	1,704	1,618	1,509	73	21	93.00 %	0	0	1,328	82.00 %	18
THREE OAKS ELEMENTARY	731	731	768	39	20	105.00 %	-72	-4	621	94.00 %	18
SKYLINE ELEMENTARY	1,412	1,412	810	77	11	57.00 %	-171	0	790	64.00 %	10
TRAFALGAR MIDDLE	1,180	1,062	828	52	16	78.00 %	0	0	723	68.00 %	14
DIPLOMAT ELEMENTARY	1,086	1,086	915	59	16	84.00 %	-106	0	828	84.00 %	14

COLONIAL ELEMENTARY	940	940	686	52	13	73.00 %	-54	-3	674	76.00 %	14
LITTLETON ELEMENTARY	756	756	507	41	12	67.00 %	-26	-2	477	65.00 %	12
GATEWAY ELEMENTARY	754	754	671	40	17	89.00 %	-22	0	729	100.00 %	18
THREE OAKS MIDDLE	1,096	986	848	48	18	86.00 %	0	0	803	81.00 %	17
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	1,044	1,044	857	57	15	82.00 %	19	1	821	77.00 %	14
LEHIGH SENIOR HIGH	2,024	1,922	1,625	84	19	85.00 %	175	10	1,888	90.00 %	20
NORTH VO-TECH	324	388	32	17	2	8.00 %	103	5	0	0.00 %	0
NEW DIRECTIONS SCHOOL	680	680	434	37	12	64.00 %	0	0	528	78.00 %	14
PINEWOODS ELEMENTARY	1,078	1,078	896	59	15	83.00 %	0	0	839	78.00 %	14
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	157	23	7	68.00 %	-10	0	182	83.00 %	8
DIPLOMAT MIDDLE	1,094	984	843	48	18	86.00 %	0	0	716	73.00 %	15
MIRROR LAKES ELEMENTARY	1,089	1,089	1,047	60	17	96.00 %	-54	-2	1,035	100.00 %	18
PAUL LAURENCE DUNBAR MIDDLE	1,124	1,011	852	49	17	84.00 %	0	0	788	78.00 %	16
VETERAN'S PARK ACADEMY FOR THE ARTS	1,945	1,750	1,476	90	16	84.00 %	-122	-6	1,627	100.00 %	19
MARINER MIDDLE	1,294	1,164	850	56	15	73.00 %	-46	0	755	68.00 %	13
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,319	1,187	1,096	56	20	92.00 %	0	0	1,047	88.00 %	19
TRAFALGAR ELEMENTARY	998	998	840	57	15	84.00 %	-15	0	774	79.00 %	14
LEXINGTON MIDDLE SCHOOL	1,146	1,031	905	51	18	88.00 %	0	0	892	87.00 %	17
HARNS MARSH ELEMENTARY SCHOOL	948	948	894	51	18	94.00 %	0	0	945	100.00 %	19
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	643	48	13	74.00 %	0	0	621	72.00 %	13
RAYMA C. PAGE ELEMENTARY	846	846	769	47	16	91.00 %	0	0	723	85.00 %	15
IDA S. BAKER HIGH SCHOOL	1,991	1,891	1,710	85	20	90.00 %	0	0	1,495	79.00 %	18
SOUTH FORT MYERS HIGH SCHOOL	2,077	1,973	1,733	87	20	88.00 %	0	0	1,518	77.00 %	17
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	742	47	16	84.00 %	-39	0	690	82.00 %	15
G. WEAVER HIPPS ELEMENTARY	794	794	711	42	17	89.00 %	0	0	749	94.00 %	18
EAST LEE COUNTY HIGH SCHOOL	2,057	1,954	1,670	86	19	85.00 %	0	0	1,760	90.00 %	20
RIVER HALL ELEMENTARY	1,064	1,064	898	57	16	84.00 %	-26	0	1,036	100.00 %	18

MANATEE ELEMENTARY	1,042	1,042	902	56	16	87.00 %	0	0	1,040	100.00 %	19
PATRIOT ELEMENTARY	1,046	1,046	692	56	12	66.00 %	-54	0	666	67.00 %	12
CHALLENGER MIDDLE	1,366	1,229	1,079	59	18	88.00 %	0	0	934	76.00 %	16
Alternative Learning Center West	265	265	115	12	10	43.00 %	0	0	159	60.00 %	13
OAK HAMMOCK MIDDLE SCHOOL	1,492	1,342	1,267	65	19	94.00 %	0	0	1,184	88.00 %	18
TREELINE ELEMENTARY	1,065	1,065	942	58	16	88.00 %	0	0	1,062	100.00 %	18
ISLAND COAST HIGH SCHOOL	2,059	1,956	1,616	83	19	83.00 %	0	0	1,396	71.00 %	17
TORTUGA PRESERVE ELEMENTARY	1,050	0	0	60	0	0.00 %	0	0	1,007	0.00 %	17
HARNS MARSH MIDDLE SCHOOL	1,345	0	0	63	0	0.00 %	0	0	1,059	0.00 %	17
	<b>91,930</b>	<b>85,628</b>	<b>70,700</b>	<b>4,459</b>	<b>16</b>	<b>82.57 %</b>	<b>586</b>	<b>36</b>	<b>71,266</b>	<b>82.66 %</b>	<b>16</b>

The COFTE Projected Total (71,266) for 2016 - 2017 must match the Official Forecasted COFTE Total (72,624 ) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	22,560
Middle (4-8)	27,933
High (9-12)	22,131
	<b>72,624</b>

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	641
Middle (4-8)	540
High (9-12)	177
	<b>72,624</b>

**Relocatable Replacement**

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

Location	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
ALVA MIDDLE	0	3	3	0	0	6
BONITA SPRINGS ELEMENTARY	0	2	2	0	0	4
EDGEWOOD ACADEMY	2	0	0	0	0	2
FRANKLIN PARK ELEMENTARY	2	0	0	0	0	2
J COLIN ENGLISH ELEMENTARY	2	0	0	0	0	2
ORANGE RIVER ELEMENTARY	3	0	3	0	0	6
ORANGEWOOD ELEMENTARY	1	0	2	0	0	3
THE SANIBEL SCHOOL	0	1	0	0	0	1
TICE ELEMENTARY	0	19	0	0	0	19

TROPIC ISLES ELEMENTARY	2	0	0	0	0	2
VILLAS ELEMENTARY	2	0	0	0	0	2
CALOOSA ELEMENTARY	1	0	0	0	0	1
SPRING CREEK ELEMENTARY	1	0	0	0	0	1
LEHIGH ACRES MIDDLE	0	4	4	4	0	12
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0	1	0	0	1
SUNSHINE ELEMENTARY	1	1	0	0	0	2
THREE OAKS ELEMENTARY	0	2	2	3	0	7
SKYLINE ELEMENTARY	1	0	0	0	0	1
TRAFALGAR MIDDLE	0	4	0	0	0	4
COLONIAL ELEMENTARY	3	1	0	0	0	4
LITTLETON ELEMENTARY	1	0	0	0	0	1
HANCOCK CREEK ELEMENTARY	1	0	0	0	0	1
PINEWOODS ELEMENTARY	1	1	0	0	0	2
MIRROR LAKES ELEMENTARY	1	1	2	0	0	4
HARNS MARSH ELEMENTARY SCHOOL	3	0	0	0	0	3
<b>Total Relocatable Replacements:</b>	<b>28</b>	<b>39</b>	<b>19</b>	<b>7</b>	<b>0</b>	<b>93</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2016 - 2017
4100 The Island School K-5	6	PRIVATE	2001	60	31	13	33
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,600	1,267	11	1,318
4103 Gateway Charter Elementary K-4	68	PRIVATE	2004	1,600	1,161	10	1,208
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	757	9	789
4111 Cape Coral Charter K-8	60	PRIVATE	2005	1,600	674	9	701
4131 Lee Charter Academy K-8	16	PRIVATE	2005	280	99	9	103
4143 Oasis Charter Elementary K-5	39	MUNICIPAL	2006	850	844	8	878
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	1,199	8	1,247
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	834	7	868
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	169	7	176
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	686	6	713

4151 Christa McAuliffe Charter Elementary K-5	36	MUNICIPAL	2007	800	687	7	715
4251 Coronado High School 9-12	5	PRIVATE	2009	450	427	5	445
4241 Ft. Myers Prep & Fitness K-8	10	PRIVATE	2009	436	293	5	305
4261 Gateway Charter Intermediate 5-8	43	PRIVATE	2009	1,350	1,076	5	1,119
4235 Lee Alternative Charter High 9-12	12	PRIVATE	2009	300	158	5	165
4242 North Nicholas High 9-12	8	PRIVATE	2009	400	303	5	315
4154 Goodwill LIFE Academy 6-12	7	PRIVATE	2006	60	43	8	45
4281 Bonita Springs Prep & Fitness Academy K-8	12	PRIVATE	2010	436	384	4	400
4155 Edison Collegiate High School 9-12	8	PRIVATE	2011	400	283	3	295
4231 Cape Coral Prep & Fitness K-5	12	PRIVATE	2012	436	188	2	196
4201 Lehigh Charter School of Excellence K-6	8	PRIVATE	2012	298	85	2	89
4211 Pivot Charter School 6-12	6	PRIVATE	2012	1,200	191	2	199
4301 Richard Milburn Academy South 9-12	8	PRIVATE	2012	350	77	2	80
	<b>642</b>			<b>18,356</b>	<b>11,916</b>		<b>12,402</b>

### Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
VARSITY LAKES MIDDLE	Co-Teaching	0	4	0	0	0	4
RAYMA C. PAGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SOUTH FORT MYERS HIGH SCHOOL	Co-Teaching	0	0	12	0	0	12
PAUL LAURENCE DUNBAR MIDDLE	Co-Teaching	0	1	0	0	0	1
PELICAN ELEMENTARY	Co-Teaching	0	1	0	0	0	1
GULF MIDDLE	Co-Teaching	0	4	0	0	0	4
DIPLOMAT MIDDLE	Co-Teaching	0	7	0	0	0	7
CALOOSA MIDDLE	Co-Teaching	0	8	0	1	0	9
RIVERDALE HIGH	Co-Teaching	0	0	2	0	0	2

NORTH FORT MYERS ACADEMY OF THE ARTS	Co-Teaching	0	1	0	0	0	1
BONITA SPRINGS MIDDLE	Co-Teaching	0	0	4	0	0	4
CAPE CORAL SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
CYPRESS LAKE SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
CALOOSA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
THE SANIBEL SCHOOL	Co-Teaching	0	2	0	0	0	2
TROPIC ISLES ELEMENTARY	Co-Teaching	0	1	0	0	0	1
HARNS MARSH ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
LEXINGTON MIDDLE SCHOOL	Co-Teaching	0	8	0	0	0	8
EAST LEE COUNTY HIGH SCHOOL	Co-Teaching	0	0	6	0	0	6
MARINER MIDDLE	Co-Teaching	0	2	0	0	0	2
LEHIGH SENIOR HIGH	Co-Teaching	0	0	17	1	0	18
LITTLETON ELEMENTARY	Co-Teaching	0	1	0	0	0	1
THREE OAKS MIDDLE	Co-Teaching	0	6	0	2	0	8
MARINER SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
THREE OAKS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JAMES STEPHENS INTERNATIONAL ACADEMY	Co-Teaching	1	0	0	0	0	1
FORT MYERS SENIOR HIGH	Co-Teaching	0	0	8	0	0	8
J COLIN ENGLISH ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CAPE CORAL ELEMENTARY	Co-Teaching	0	1	0	0	0	1
G. WEAVER HIPPS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ALVA MIDDLE	Co-Teaching	0	2	0	0	0	2
ALVA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
OAK HAMMOCK MIDDLE SCHOOL	Co-Teaching	0	2	0	0	0	2
ISLAND COAST HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
HARNS MARSH MIDDLE SCHOOL	Co-Teaching	0	2	0	0	0	2
<b>Total Co-Teaching Classrooms:</b>		<b>7</b>	<b>56</b>	<b>70</b>	<b>4</b>	<b>0</b>	<b>137</b>

### Infrastructure Tracking

**Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).**

Dunbar High Remodel - Utilities, Sidewalks and Road Work



Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

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

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
VARSITY LAKES MIDDLE	110	110	0	0	0	44
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	18	54	54	0	0	25
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	0	0	11
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	200	200	200	0	0	120
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
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
FORT MYERS INSTITUTE OF TECHNOLOGY	67	0	0	0	0	13
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	0	0	0	0	0	0
THE SANIBEL SCHOOL	15	0	0	0	0	3
TICE ELEMENTARY	198	288	0	0	0	97
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	0	0	22
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	54	54	54	0	0	32
ORANGEWOOD ELEMENTARY	18	18	18	0	0	11
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
Alternative Learning Center West	265	144	152	159	0	144
RIVER HALL ELEMENTARY	18	18	18	0	0	11
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	44	44	0	0	26
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	200	200	200	0	0	120

COLONIAL ELEMENTARY	18	18	18	18	0	14
LITTLETON ELEMENTARY	18	18	18	0	0	11
GATEWAY ELEMENTARY	18	0	0	0	0	4
THREE OAKS MIDDLE	0	126	126	0	0	50
MARINER SENIOR HIGH	0	0	0	0	0	0
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	0	0	0	0	0	0
SKYLINE ELEMENTARY	0	0	0	0	0	0
TRAFALGAR MIDDLE	88	88	0	0	0	35
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	36	0	0	0	0	7
LEHIGH ELEMENTARY	36	36	36	0	0	22
SPRING CREEK ELEMENTARY	72	72	72	0	0	43
LEHIGH ACRES MIDDLE	264	264	264	0	0	158
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	15	15	15	0	12
SUNSHINE ELEMENTARY	44	44	44	0	0	26
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	0	0	0	0	0	0
J COLIN ENGLISH ELEMENTARY	36	36	36	0	0	22
BONITA SPRINGS ELEMENTARY	58	12	12	0	0	16
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	36	0	0	0	0	7
ALLEN PARK ELEMENTARY	0	0	0	0	0	0
ALVA MIDDLE	132	0	0	0	0	26
ALVA ELEMENTARY	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	132	132	132	0	0	79
TREELINE ELEMENTARY	36	36	0	0	0	14
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

<b>Totals for LEE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>2,300</b>	<b>2,081</b>	<b>1,567</b>	<b>192</b>	<b>0</b>	<b>1,228</b>
Total number of COFTE students projected by year.	<b>71,961</b>	<b>72,525</b>	<b>72,758</b>	<b>72,579</b>	<b>72,624</b>	<b>72,489</b>
Percent in relocatables by year.	<b>3 %</b>	<b>3 %</b>	<b>2 %</b>	<b>0 %</b>	<b>0 %</b>	<b>2 %</b>

### 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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
FORT MYERS INSTITUTE OF TECHNOLOGY	0	0	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
SOUTHWEST FLORIDA 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
ALVA ELEMENTARY	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
HARNS MARSH MIDDLE SCHOOL	0	0		0	0
	<b>0</b>	<b>126</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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**Class Size Reduction Planning**

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

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

**School Closure Planning**

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

None

## Five Year Survey - Ten Year Capacity

LEE COUNTY SCHOOL DISTRICT

10/17/2012

**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	Projected Cost
NEW ELEMENTARY	EAST	\$26,226,000
NEW ELEMENTARY	SOUTH	\$27,013,000
NEW ELEMENTARY	WEST	\$27,823,000
NEW MIDDLE	SOUTH	\$39,393,000
NEW HIGH	EAST	\$64,919,000
		<b>\$185,374,000</b>

## Five Year Survey - Ten Year Infrastructure

LEE COUNTY SCHOOL DISTRICT

10/17/2012

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

New Elementary School (1000 stu sta) in eastern part of the district to accommodate growth in FY18  
 New Elementary School (1000 stu sta) in esouthern part of the district to accommodate growth in FY19  
 New Elementary School (1000 stu sta) in western part of the district to accommodate growth in FY21  
 New Middle School (1000 stu sta) in southern part of the district to accommodate growth in FY19  
 New Elementary School (1000 stu sta) in eastern part of the district to accommodate growth 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 6 thru 10 out years (Section 29).**

None



## Five Year Survey - Ten Year Maintenance

LEE COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
DISTRICTWIDE MAINTENANCE	\$95,707,158
SAFETY TO LIFE DISTRICTWIDE	\$20,967,265
DISTRICTWIDE HVAC	\$18,944,352
SAFETY INSPECTIONS	\$1,581,000
CAPITALIZED PERSONNEL	\$6,127,900
TECHNOLOGY	\$80,127,000
EQUIPMENT/BUSES	\$51,597,000
MAINTENANCE TRANSFERS	\$55,000,000
DEBT SERVICE	\$217,460,038
	<b>\$547,511,713</b>

## Five Year Survey - Ten Year Utilization

LEE COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	42,097	42,097	31,585.77	75.03 %	3,000	33,618	74.55 %
Middle - District Totals	24,078	21,662	17,321.77	79.96 %	1,200	17,570	76.85 %
High - District Totals	26,162	24,785	19,797.63	79.88 %	2,000	18,095	67.56 %
Other - ESE, etc	6,408	2,828	954.98	33.77 %	0	994	35.15 %
	<b>98,745</b>	<b>91,372</b>	<b>69,660.15</b>	<b>76.24 %</b>	<b>6,200</b>	<b>70,277</b>	<b>72.03 %</b>

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.

## Five Year Survey - Twenty Year Capacity

LEE COUNTY SCHOOL DISTRICT

10/17/2012

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	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
		<b>\$456,595,000</b>

## Five Year Survey - Twenty Year Infrastructure

LEE COUNTY SCHOOL DISTRICT

10/17/2012

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

New Elementary School (1000 stu sta) in western part of the district to accommodate growth to open in FY2  
New Elementary School (1000 stu sta) in southern part of the district to accommodate growth to open in FY25  
New Elementary School (1000 stu sta) in seastern part of the district to accommodate growth to open in FY26  
New Elementary School (1000 stu sta) in western part of the district to accommodate growth to open in FY27  
New Elementary School (1000 stu sta) in southern part of the district to accommodate growth to open in FY28  
New Elementary School (1000 stu sta) in eastern part of the district to accommodate growth to open in FY29  
New Middle School (1334 stu sta) in western part of the district to accommodate growth to open in FY23  
New Middle School (1334 stu sta) in eastern part of the district to accommodate growth to open in FY25  
New High School (2106 stu sta) in southern part of the district to accommodate growth to open in FY29  
New High School (2106 stu sta) in western part of the district to accommodate growth to open in 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 through 20 out years (Section 29).**

None

## Five Year Survey - Twenty Year Maintenance

LEE COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
SAFETY TO LIFE DISTRICTWIDE	\$60,913,599
DISTRICTWIDE HVAC	\$54,745,284
DISTRICTWIDE 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
	<b>\$1,122,230,696</b>

## Five Year Survey - Twenty Year Utilization

LEE COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	42,097	42,097	31,585.77	75.03 %	9,000	45,315	88.68 %
Middle - District Totals	24,078	21,662	17,321.77	79.96 %	3,600	20,012	79.22 %
High - District Totals	26,162	24,785	19,797.63	79.88 %	6,000	25,989	84.42 %
Other - ESE, etc	6,408	2,828	954.98	33.77 %	0	1,278	45.19 %
	<b>98,745</b>	<b>91,372</b>	<b>69,660.15</b>	<b>76.24 %</b>	<b>18,600</b>	<b>92,594</b>	<b>84.20 %</b>

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.

Combination schools are PK-08