

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$34,689,755	\$0	\$0	\$0	\$0	\$34,689,755
Total Project Costs	\$34,689,755	\$0	\$0	\$0	\$0	\$34,689,755
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 9/24/2013
Work Plan Submittal Date 9/26/2013
DISTRICT SUPERINTENDENT Nancy J Graham, Ed.D
CHIEF FINANCIAL OFFICER Dr. Ami V. Desamours
DISTRICT POINT-OF-CONTACT PERSON Melissa Rivera
JOB TITLE Senior Accountant
PHONE NUMBER 239-337-8644
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Expenditures

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

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$2,988,893	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,188,893
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, 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, 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, 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 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	\$2,838,662	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,838,662

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 INSTITUTE OF TECHNOLOGY, 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, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE 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:	\$5,827,555	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$21,027,555

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$32,121,050	\$18,475,000	\$18,737,000	\$19,009,480	\$19,292,859	\$107,635,389

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
District Wide Maintenance	\$26,293,495	\$14,675,000	\$14,937,000	\$15,209,480	\$15,492,859	\$86,607,834
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 INSTITUTE OF TECHNOLOGY, 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, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, 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 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:	\$32,121,050	\$18,475,000	\$18,737,000	\$19,009,480	\$19,292,859	\$107,635,389

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$32,121,050	\$18,475,000	\$18,737,000	\$19,009,480	\$19,292,859	\$107,635,389
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,970,079	\$3,178,000	\$3,231,000	\$2,985,000	\$2,985,000	\$15,349,079
Rent/Lease Payments	\$1,374,699	\$1,389,118	\$1,403,827	\$1,418,831	\$1,013,926	\$6,600,401
COP Debt Service	\$39,430,359	\$39,379,981	\$39,376,977	\$39,384,481	\$39,336,902	\$196,908,700
Rent/Lease Relocatables	\$381,304	\$800,000	\$350,000	\$350,000	\$350,000	\$2,231,304
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)	\$6,868,182	\$6,868,182	\$6,868,182	\$6,868,182	\$6,868,182	\$34,340,910
Qualified School Construction Bonds (QSCB)	\$2,056,642	\$2,042,801	\$2,042,801	\$2,042,801	\$2,042,801	\$10,227,846
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Equipment/Software	\$11,484,046	\$12,739,000	\$12,458,000	\$13,063,000	\$13,697,000	\$63,441,046

Transfer to Operating	\$13,640,818	\$13,131,818	\$13,131,818	\$13,131,818	\$13,131,818	\$66,168,090
Reserves	\$65,900,618	\$53,285,376	\$45,718,568	\$40,247,574	\$37,624,388	\$242,776,524
Safety & Inspections	\$549,200	\$550,000	\$550,000	\$550,000	\$550,000	\$2,749,200
School Improvements/Construction	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Capitalized Personnel	\$876,900	\$903,000	\$930,200	\$958,400	\$986,700	\$4,655,200
School Technology Upgrades	\$2,132,540	\$0	\$0	\$0	\$0	\$2,132,540
Local Expenditure Totals:	\$179,796,437	\$156,752,276	\$146,808,373	\$142,019,567	\$139,889,576	\$765,266,229

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$59,428,706,020	\$61,211,567,201	\$63,047,914,300	\$64,939,583,500	\$67,212,500,000	\$315,840,271,021
(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		\$99,840,226	\$102,835,433	\$105,920,496	\$109,098,500	\$112,917,000	\$530,611,655
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$85,577,337	\$88,144,657	\$90,788,997	\$93,513,000	\$96,786,000	\$454,809,991
(5) Difference of lines (3) and (4)		\$14,262,889	\$14,690,776	\$15,131,499	\$15,585,500	\$16,131,000	\$75,801,664

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,108,525	\$1,108,525	\$1,108,525	\$1,108,525	\$1,108,525	\$5,542,625

CO & DS Interest on Undistributed CO	360	\$30,190	\$30,190	\$30,190	\$30,190	\$30,190	\$150,950
		\$1,138,715	\$1,138,715	\$1,138,715	\$1,138,715	\$1,138,715	\$5,693,575

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$350,000	\$357,000	\$364,000	\$371,000	\$1,742,000
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	\$800,000	\$840,000	\$882,000	\$926,000	\$972,000	\$4,420,000
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	\$565,000	\$516,000	\$464,000	\$436,000	\$419,000	\$2,400,000
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	\$126,105,140	\$65,762,904	\$53,177,661	\$45,641,852	\$40,202,861	\$330,890,418
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	\$127,770,140	\$67,468,904	\$54,880,661	\$47,367,852	\$41,964,861	\$339,452,418

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$85,577,337	\$88,144,657	\$90,788,997	\$93,513,000	\$96,786,000	\$454,809,991
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$179,796,437)	(\$156,752,276)	(\$146,808,373)	(\$142,019,567)	(\$139,889,576)	(\$765,266,229)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$94,219,100)	(\$68,607,619)	(\$56,019,376)	(\$48,506,567)	(\$43,103,576)	(\$310,456,238)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$1,138,715	\$1,138,715	\$1,138,715	\$1,138,715	\$1,138,715	\$5,693,575
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$127,770,140	\$67,468,904	\$54,880,661	\$47,367,852	\$41,964,861	\$339,452,418
Total Additional Revenue	\$128,908,855	\$68,607,619	\$56,019,376	\$48,506,567	\$43,103,576	\$345,145,993
Total Available Revenue	\$34,689,755	\$0	\$0	\$0	\$0	\$34,689,755

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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Addition	DUNBAR HIGH SCHOOL	Planned Cost:	\$30,793,335	\$0	\$0	\$0	\$0	\$30,793,335	Yes
		Student Stations:	600	0	0	0	0	600	
		Total Classrooms:	24	0	0	0	0	24	
		Gross Sq Ft:	50,000	0	0	0	0	50,000	

Planned Cost:	\$30,793,335	\$0	\$0	\$0	\$0	\$30,793,335
Student Stations:	600	0	0	0	0	600
Total Classrooms:	24	0	0	0	0	24
Gross Sq Ft:	50,000	0	0	0	0	50,000

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$62,727	\$0	\$0	\$0	\$0	\$62,727	Yes
Repairs and Renovation	TICE ELEMENTARY	\$3,823,861	\$0	\$0	\$0	\$0	\$3,823,861	Yes
Balance remaining within project/not closed	HARNS MARSH MIDDLE SCHOOL	\$8,349	\$0	\$0	\$0	\$0	\$8,349	Yes
Balance remaining within project/not closed	TORTUGA PRESERVE ELEMENTARY	\$1,483	\$0	\$0	\$0	\$0	\$1,483	Yes
		\$3,896,420	\$0	\$0	\$0	\$0	\$3,896,420	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
ALLEN PARK ELEMENTARY	1,028	1,028	915	56	16	89.00 %	0	0	869	85.00 %	16
ALVA MIDDLE	688	619	531	30	18	86.00 %	-33	3	455	78.00 %	14
ALVA ELEMENTARY	391	391	385	21	18	99.00 %	-21	2	360	97.00 %	16
BONITA SPRINGS ELEMENTARY	454	454	349	25	14	77.00 %	0	0	378	83.00 %	15
CAPE CORAL ELEMENTARY	898	898	730	49	15	81.00 %	-19	0	524	60.00 %	11
CYPRESS LAKE MIDDLE	941	846	745	41	18	88.00 %	40	1	750	85.00 %	18
Alternative Learning Center West	265	265	75	12	6	28.00 %	0	0	81	31.00 %	7
OAK HAMMOCK MIDDLE SCHOOL	1,492	1,342	1,061	65	16	79.00 %	0	0	1,192	89.00 %	18
TREELINE ELEMENTARY	1,065	1,065	1,004	58	17	94.00 %	0	0	1,007	95.00 %	17
ISLAND COAST HIGH SCHOOL	2,059	1,956	1,593	83	19	81.00 %	0	0	1,877	96.00 %	23
TORTUGA PRESERVE ELEMENTARY	1,056	1,056	703	58	12	67.00 %	0	0	978	93.00 %	17
HARNS MARSH MIDDLE SCHOOL	1,325	1,192	865	58	15	73.00 %	0	0	1,058	89.00 %	18
G. WEAVER HIPPS ELEMENTARY	794	794	744	42	18	94.00 %	0	0	730	92.00 %	17
EAST LEE COUNTY HIGH SCHOOL	2,057	1,954	1,650	86	19	84.00 %	0	0	1,889	97.00 %	22
RIVER HALL ELEMENTARY	1,064	1,064	900	57	16	85.00 %	-26	0	1,006	97.00 %	18
MANATEE ELEMENTARY	1,042	1,042	856	56	15	82.00 %	0	0	985	95.00 %	18
PATRIOT ELEMENTARY	1,046	1,046	669	56	12	64.00 %	-54	0	631	64.00 %	11
CHALLENGER MIDDLE	1,366	1,229	1,075	59	18	87.00 %	0	0	1,123	91.00 %	19
HARNS MARSH ELEMENTARY SCHOOL	948	948	871	51	17	92.00 %	0	0	897	95.00 %	18
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	650	48	14	75.00 %	0	0	731	85.00 %	15
RAYMA C. PAGE ELEMENTARY	846	846	777	47	17	92.00 %	0	0	814	96.00 %	17
IDA S. BAKER HIGH SCHOOL	1,991	1,891	1,667	85	20	88.00 %	0	0	1,814	96.00 %	21
SOUTH FORT MYERS HIGH SCHOOL	2,077	1,973	1,773	87	20	90.00 %	0	0	2,063	105.00 %	24

HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	754	47	16	85.00 %	-39	-2	615	73.00 %	14
VETERAN'S PARK ACADEMY FOR THE ARTS	1,945	1,750	1,409	90	16	81.00 %	-110	-4	1,731	106.00 %	20
MARINER MIDDLE	1,294	1,164	901	56	16	77.00 %	-41	-2	1,064	95.00 %	20
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,319	1,187	974	56	17	82.00 %	0	0	1,054	89.00 %	19
TRAFALGAR ELEMENTARY	998	998	830	57	15	83.00 %	-15	-1	602	61.00 %	11
LEXINGTON MIDDLE SCHOOL	1,146	1,031	917	51	18	89.00 %	0	0	915	89.00 %	18
NEW DIRECTIONS SCHOOL	680	680	427	37	12	63.00 %	0	0	467	69.00 %	13
PINEWOODS ELEMENTARY	1,078	1,078	907	59	15	84.00 %	0	0	897	83.00 %	15
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	153	23	7	66.00 %	-10	0	170	77.00 %	7
DIPLOMAT MIDDLE	1,094	984	825	48	17	84.00 %	0	0	899	91.00 %	19
MIRROR LAKES ELEMENTARY	1,125	1,125	1,011	62	16	90.00 %	-28	-3	1,035	94.00 %	18
PAUL LAURENCE DUNBAR MIDDLE	1,124	1,011	936	49	19	93.00 %	0	0	897	89.00 %	18
GATEWAY ELEMENTARY	754	754	688	40	17	91.00 %	0	-1	713	95.00 %	18
THREE OAKS MIDDLE	1,096	986	911	48	19	92.00 %	0	0	875	89.00 %	18
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	1,044	1,044	809	57	14	77.00 %	19	0	727	68.00 %	13
LEHIGH SENIOR HIGH	2,024	1,922	1,807	84	22	94.00 %	166	7	1,858	89.00 %	20
CAPE CORAL INSTITUTE OF TECHNOLOGY	324	388	16	17	1	4.00 %	124	4	0	0.00 %	0
THREE OAKS ELEMENTARY	731	731	787	39	20	108.00 %	-72	-4	703	107.00 %	20
SKYLINE ELEMENTARY	1,412	1,412	832	77	11	59.00 %	-171	-8	852	69.00 %	12
TRAFALGAR MIDDLE	1,180	1,062	857	52	16	81.00 %	0	0	971	91.00 %	19
DIPLOMAT ELEMENTARY	1,086	1,086	909	59	15	84.00 %	-106	-5	755	77.00 %	14
COLONIAL ELEMENTARY	940	940	688	52	13	73.00 %	-54	-3	795	90.00 %	16
LITTLETON ELEMENTARY	756	756	510	41	12	67.00 %	-26	0	383	52.00 %	9
SPRING CREEK ELEMENTARY	807	807	654	43	15	81.00 %	-8	0	671	84.00 %	16
LEHIGH ACRES MIDDLE	1,441	1,296	1,053	62	17	81.00 %	0	0	931	72.00 %	15
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	99	12	8	86.00 %	0	0	109	95.00 %	9
SUNSHINE ELEMENTARY	1,152	1,152	1,056	64	16	92.00 %	-22	-1	1,048	93.00 %	17

MARINER SENIOR HIGH	1,725	1,638	1,442	71	20	88.00 %	0	0	1,572	96.00 %	22
ESTERO SENIOR HIGH	1,704	1,618	1,581	73	22	98.00 %	0	0	1,692	105.00 %	23
BONITA SPRINGS MIDDLE	990	891	734	44	17	82.00 %	-5	0	790	89.00 %	18
CAPE CORAL SENIOR HIGH	1,843	1,750	1,555	78	20	89.00 %	0	0	1,679	96.00 %	22
SAN CARLOS PARK ELEMENTARY	1,026	1,026	893	56	16	87.00 %	-8	0	987	97.00 %	18
PELICAN ELEMENTARY	1,388	1,388	903	75	12	65.00 %	-36	-2	838	62.00 %	11
GULF MIDDLE	1,024	921	779	45	17	85.00 %	-4	0	842	92.00 %	19
GULF ELEMENTARY	1,275	1,275	1,045	70	15	82.00 %	36	0	770	59.00 %	11
FORT MYERS INSTITUTE OF TECHNOLOGY	721	865	21	38	1	2.00 %	755	0	0	0.00 %	0
TANGLEWOOD ELEMENTARY	786	786	728	43	17	93.00 %	0	0	665	85.00 %	15
CALOOSA ELEMENTARY	1,085	1,085	887	60	15	82.00 %	-29	0	756	72.00 %	13
CALOOSA MIDDLE	1,159	1,043	913	51	18	88.00 %	0	0	875	84.00 %	17
RIVERDALE HIGH	2,240	2,128	1,949	93	21	92.00 %	-23	8	2,057	98.00 %	20
NORTH FORT MYERS ACADEMY OF THE ARTS	1,409	1,268	982	63	16	77.00 %	-59	-2	807	67.00 %	13
TROPIC ISLES ELEMENTARY	1,051	1,051	900	57	16	86.00 %	-29	0	732	72.00 %	13
VILLAS ELEMENTARY	881	881	770	49	16	87.00 %	-3	0	744	85.00 %	15
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	270	0	0	14	0	0.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,306	1,306	1,080	71	15	83.00 %	0	0	1,104	85.00 %	16
BAYSHORE ELEMENTARY	693	693	604	38	16	87.00 %	-15	0	580	86.00 %	15
CYPRESS LAKE SENIOR HIGH	1,700	1,615	1,525	70	22	94.00 %	0	0	1,689	105.00 %	24
ORANGE RIVER ELEMENTARY	871	871	780	47	17	89.00 %	-13	0	729	85.00 %	16
ORANGEWOOD ELEMENTARY	632	632	575	34	17	91.00 %	-18	-5	534	87.00 %	18
PINE ISLAND ELEMENTARY	391	391	241	21	11	62.00 %	-54	-3	280	83.00 %	16
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	438	394	328	22	15	83.00 %	-9	-2	369	96.00 %	18
TICE ELEMENTARY	679	679	411	37	11	61.00 %	-73	-9	508	84.00 %	18
FORT MYERS SENIOR HIGH	1,963	1,864	1,875	84	22	101.00 %	0	0	1,949	105.00 %	23
FRANKLIN PARK ELEMENTARY	579	579	428	31	14	74.00 %	-13	0	490	87.00 %	16
J COLIN ENGLISH ELEMENTARY	637	637	340	35	10	53.00 %	-10	-1	323	52.00 %	10

JAMES STEPHENS INTERNATIONAL ACADEMY	1,095	985	725	52	14	74.00 %	0	0	853	87.00 %	16
LEHIGH ELEMENTARY	1,092	1,092	983	60	16	90.00 %	0	0	1,004	92.00 %	17
NORTH FORT MYERS SENIOR HIGH	1,804	1,713	1,588	76	21	93.00 %	0	0	1,644	96.00 %	22
DUNBAR COMMUNITY SCHOOL	225	0	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,297	1,167	928	51	18	79.00 %	-60	0	1,168	106.00 %	23
EDGEWOOD ACADEMY	741	741	413	40	10	56.00 %	-31	-1	621	87.00 %	16
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	455	455	364	24	15	80.00 %	0	0	385	85.00 %	16
FORT MYERS BEACH ELEMENTARY	220	220	126	11	11	57.00 %	0	0	146	66.00 %	13
FORT MYERS MIDDLE ACADEMY	952	856	485	43	11	57.00 %	-19	-1	759	91.00 %	18
	91,882	87,839	72,180	4,448	16	82.17 %	-226	-35	74,890	85.48 %	17

The COFTE Projected Total (74,890) for 2017 - 2018 must match the Official Forecasted COFTE Total (74,890) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	22,230
Middle (4-8)	29,328
High (9-12)	23,332
	74,890

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	74,890

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
BONITA SPRINGS ELEMENTARY	3	3	3	3	3	15
DUNBAR HIGH SCHOOL	36	0	0	0	0	36
J COLIN ENGLISH ELEMENTARY	2	2	0	0	0	4
LEHIGH ELEMENTARY	2	2	2	2	2	10
ORANGE RIVER ELEMENTARY	3	3	3	3	3	15
ORANGEWOOD ELEMENTARY	1	1	1	1	1	5
THE SANIBEL SCHOOL	1	0	0	0	0	1

TICE ELEMENTARY	13	0	0	0	0	13
RIVERDALE HIGH	7	7	7	7	7	35
SPRING CREEK ELEMENTARY	3	3	3	3	3	15
LEHIGH ACRES MIDDLE	12	12	12	12	12	60
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	2	2	2	2	2	10
SUNSHINE ELEMENTARY	2	2	2	2	2	10
THREE OAKS ELEMENTARY	7	7	7	7	7	35
TRAFALGAR MIDDLE	4	0	0	0	0	4
COLONIAL ELEMENTARY	1	0	0	0	0	1
LITTLETON ELEMENTARY	1	0	0	0	0	1
GATEWAY ELEMENTARY	1	1	1	1	1	5
LEHIGH SENIOR HIGH	8	8	8	8	8	40
NEW DIRECTIONS SCHOOL	2	2	2	0	0	6
PINEWOODS ELEMENTARY	1	0	0	0	0	1
MIRROR LAKES ELEMENTARY	3	3	3	3	3	15
VARSITY LAKES MIDDLE	5	5	5	5	5	25
HARNS MARSH ELEMENTARY SCHOOL	2	2	2	2	2	10
G. WEAVER HIPPS ELEMENTARY	2	2	2	2	2	10
RIVER HALL ELEMENTARY	1	1	1	1	1	5
Alternative Learning Center West	12	12	12	12	12	60
OAK HAMMOCK MIDDLE SCHOOL	6	6	6	6	6	30
TREELINE ELEMENTARY	2	2	0	0	0	4
Total Relocatable Replacements:	145	88	84	82	82	481

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 2017 - 2018
4100 The Island School K-5	6	PRIVATE	2001	60	35	14	37
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,600	1,289	12	1,354
4103 Gateway Charter Elementary K-4	68	PRIVATE	2004	1,600	1,206	11	1,266
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	722	10	830
4111 Cape Coral Charter K-8	60	PRIVATE	2005	1,600	679	10	780
4143 Oasis Charter Elementary K-5	39	MUNICIPAL	2006	1,000	887	9	975

4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	1,295	9	1,400
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	819	8	900
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	243	8	290
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	678	7	779
4151 Christa McAuliffe Charter Elementary K-5	36	MUNICIPAL	2007	800	731	8	805
4251 Coronado High School 9-12	5	PRIVATE	2009	500	420	6	480
4241 Ft. Myers Prep & Fitness K-8	10	PRIVATE	2009	600	269	6	556
4261 Gateway Charter Intermediate 5-8	43	PRIVATE	2009	1,350	1,070	6	1,177
4242 North Nicholas High 9-12	8	PRIVATE	2009	500	357	6	450
4154 Goodwill LIFE Academy 6-12	7	PRIVATE	2006	60	39	9	50
4281 Bonita Springs Prep & Fitness Academy K-8	12	PRIVATE	2010	436	375	5	430
4155 Edison Collegiate High School 9-12	8	PRIVATE	2011	400	378	4	400
4231 Cape Coral Prep & Fitness K-5	12	PRIVATE	2012	436	221	3	250
4211 Pivot Charter School 6-12	6	PRIVATE	2012	600	239	3	303
4302 DJB Technical Academy	12	PRIVATE	2014	500	79	1	400
	610			17,492	12,031		13,912

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
EDGEWOOD ACADEMY	Educational	0	1	0	0	0	1
FORT MYERS MIDDLE ACADEMY	Educational	0	3	0	0	0	3
FRANKLIN PARK ELEMENTARY	Educational	1	1	0	0	0	2
J COLIN ENGLISH ELEMENTARY	Educational	4	2	0	0	0	6
JAMES STEPHENS INTERNATIONAL ACADEMY	Educational	0	3	0	0	0	3
PELICAN ELEMENTARY	Educational	11	3	0	2	0	16
SKYLINE ELEMENTARY	Educational	9	2	0	0	0	11
COLONIAL ELEMENTARY	Educational	4	0	0	1	0	5
LITTLETON ELEMENTARY	Educational	2	1	0	0	0	3
RAY V. POTTORF ELEMENTARY SCHOOL	Educational	1	0	0	0	0	1
PATRIOT ELEMENTARY	Educational	11	1	0	0	0	12

TORTUGA PRESERVE ELEMENTARY	Educational	0	4	0	0	0	4
Total Educational Classrooms:		43	21	0	3	0	67

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
FORT MYERS SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
FRANKLIN PARK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
J COLIN ENGLISH ELEMENTARY	Co-Teaching	0	1	0	0	0	1
LEHIGH ELEMENTARY	Co-Teaching	1	1	0	0	0	2
THE SANIBEL SCHOOL	Co-Teaching	0	4	0	0	0	4
TROPIC ISLES ELEMENTARY	Co-Teaching	0	3	0	0	0	3
CALOOSA ELEMENTARY	Co-Teaching	5	0	0	0	0	5
CALOOSA MIDDLE	Co-Teaching	0	15	0	0	0	15
LEHIGH ACRES MIDDLE	Co-Teaching	0	1	0	0	0	1
THREE OAKS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
THREE OAKS MIDDLE	Co-Teaching	0	11	0	0	0	11
LEHIGH SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
NEW DIRECTIONS SCHOOL	Co-Teaching	0	2	0	0	0	2
PAUL LAURENCE DUNBAR MIDDLE	Co-Teaching	0	4	0	0	0	4
VARSITY LAKES MIDDLE	Co-Teaching	0	10	0	0	0	10
TRAFALGAR ELEMENTARY	Co-Teaching	1	0	0	0	0	1
IDA S. BAKER HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Co-Teaching	1	1	0	0	0	2
G. WEAVER HIPPS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PATRIOT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HARNS MARSH MIDDLE SCHOOL	Co-Teaching	0	1	0	0	0	1
Total Co-Teaching Classrooms:		13	55	17	0	0	85

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.
Tice Elementary 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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 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	24	0	0	24
	0	0	0	0	24	0	0	24

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
VARSITY LAKES MIDDLE	110	110	110	110	110	110
TRAFALGAR ELEMENTARY	0	0	0	0	0	0
RAYMA C. PAGE ELEMENTARY	0	0	0	0	0	0
IDA S. BAKER HIGH SCHOOL	0	0	0	0	0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0	0	0	0	0
MIRROR LAKES ELEMENTARY	54	54	54	54	54	54
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0
GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	18	18	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	200	175	175	175	175	180
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	0	0	0	0	0	0
TROPIC ISLES ELEMENTARY	0	0	0	0	0	0
VILLAS ELEMENTARY	0	0	0	0	0	0
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	0	0	0	0	0	0
HARNS MARSH ELEMENTARY SCHOOL	36	36	36	36	36	36
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	54	26	26	26	26	32
ORANGEWOOD ELEMENTARY	18	18	18	18	18	18
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
Alternative Learning Center West	265	265	265	265	265	265
RIVER HALL ELEMENTARY	18	18	18	18	18	18
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0
CAPE CORAL INSTITUTE OF TECHNOLOGY	0	0	0	0	0	0
NEW DIRECTIONS SCHOOL	44	44	44	44	44	44
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	0	0	0	0	0	0
LEHIGH SENIOR HIGH	200	200	200	200	200	200
COLONIAL ELEMENTARY	18	18	18	18	18	18
LITTLETON ELEMENTARY	18	18	18	18	18	18
GATEWAY ELEMENTARY	18	10	10	10	10	12

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	0	126	126	126	126	101
SKYLINE ELEMENTARY	0	0	0	0	0	0
TRAFALGAR MIDDLE	88	88	88	88	88	88
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0	0	0	0	0
LEHIGH ELEMENTARY	36	36	36	36	36	36
SPRING CREEK ELEMENTARY	72	32	32	32	32	40
LEHIGH ACRES MIDDLE	264	264	264	264	264	264
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	25	25	25	25	23
SUNSHINE ELEMENTARY	44	36	36	36	36	38
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	36	36	36
BONITA SPRINGS ELEMENTARY	58	58	58	58	58	58
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	900	0	0	0	180
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	36	36	36	36	36
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	132	132	132
TREELINE ELEMENTARY	36	36	36	36	36	36

ISLAND COAST HIGH SCHOOL	0	0	0	0	0	0
TORTUGA PRESERVE ELEMENTARY	0	0	0	0	0	0
HARNS MARSH MIDDLE SCHOOL	0	0	0	0	0	0

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,102	2,815	1,897	1,897	1,897	2,122
Total number of COFTE students projected by year.	72,953	73,585	73,901	74,423	74,890	73,950
Percent in relocatables by year.	3 %	4 %	3 %	3 %	3 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	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
CAPE CORAL INSTITUTE OF TECHNOLOGY	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
	0	126		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

Five Year Survey - Ten Year Capacity

LEE COUNTY SCHOOL DISTRICT

10/21/2013

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
		\$185,374,000

Five Year Survey - Ten Year Infrastructure

LEE COUNTY SCHOOL DISTRICT

10/21/2013

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

10/21/2013

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
	\$547,511,713

Five Year Survey - Ten Year Utilization

LEE COUNTY SCHOOL DISTRICT

10/21/2013

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 %
	98,745	91,372	69,660.15	76.24 %	6,200	70,277	72.03 %

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

10/21/2013

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
		\$456,595,000

Five Year Survey - Twenty Year Infrastructure

LEE COUNTY SCHOOL DISTRICT

10/21/2013

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

10/21/2013

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
	\$1,122,230,696

Five Year Survey - Twenty Year Utilization

LEE COUNTY SCHOOL DISTRICT

10/21/2013

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 %
	98,745	91,372	69,660.15	76.24 %	18,600	92,594	84.20 %

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