

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$654,179	\$27,000,000	\$27,000,000	\$0	\$0	\$54,654,179
Total Project Costs	\$654,179	\$27,000,000	\$27,000,000	\$0	\$0	\$54,654,179
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 9/23/2015
Work Plan Submittal Date 9/24/2015
DISTRICT SUPERINTENDENT Gregory K. Adkins, Ed.D.
CHIEF FINANCIAL OFFICER Dr. Ami Desamours
DISTRICT POINT-OF-CONTACT PERSON Melissa Rivera
JOB TITLE Senior Accountant - Budget
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$8,134,859	\$5,987,000	\$6,166,610	\$6,351,608	\$6,542,157	\$33,182,234
Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, 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, GWYNNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION 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	\$2,911,110	\$2,998,443	\$3,088,396	\$3,181,048	\$3,276,480	\$15,455,477

Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, 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, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION 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:	\$11,045,969	\$8,985,443	\$9,255,006	\$9,532,656	\$9,818,637	\$48,637,711

PECO Maintenance Expenditures	\$1,277,972	\$1,789,160	\$1,988,599	\$2,356,878	\$2,546,598	\$9,959,207
1.50 Mill Sub Total:	\$34,674,491	\$32,102,777	\$32,920,096	\$33,599,078	\$34,488,038	\$167,784,480

Other Items		2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
District Wide Maintenance		\$24,906,494	\$24,906,494	\$25,653,689	\$26,423,300	\$27,215,999	\$129,105,976
Locations	ALLEN PARK ELEMENTARY, Alternative Learning Center West, 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, HARNIS MARSH ELEMENTARY SCHOOL, HARNIS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, 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 ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION 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:		\$35,952,463	\$33,891,937	\$34,908,695	\$35,955,956	\$37,034,636	\$177,743,687

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$34,674,491	\$32,102,777	\$32,920,096	\$33,599,078	\$34,488,038	\$167,784,480
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$7,976,221	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$23,976,221
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,790,433	\$2,950,000	\$3,004,000	\$3,059,000	\$3,144,000	\$15,947,433
Rent/Lease Payments	\$1,403,830	\$1,418,834	\$1,013,929	\$1,004,310	\$370,130	\$5,211,033
COP Debt Service	\$40,341,260	\$41,728,601	\$41,694,704	\$41,723,680	\$41,939,335	\$207,427,580
Rent/Lease Relocatables	\$205,409	\$205,409	\$205,409	\$650,000	\$100,000	\$1,366,227
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$2,047,801	\$2,042,801	\$2,042,801	\$2,042,801	\$2,042,801	\$10,219,005
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Equipment/Software	\$19,393,596	\$20,182,064	\$17,274,064	\$19,542,064	\$20,128,000	\$96,519,788

Transfer to Operating	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Reserves	\$59,793,334	\$79,219,476	\$50,776,001	\$51,420,969	\$57,152,249	\$298,362,029
Safety & Inspections	\$542,730	\$554,636	\$556,275	\$557,964	\$574,703	\$2,786,308
School Improvements/Construction	\$30,520	\$20,000	\$20,000	\$20,000	\$20,000	\$110,520
Capitalized Personnel	\$833,144	\$857,800	\$883,100	\$909,600	\$936,900	\$4,420,544
School Technology Upgrades	\$2,729,936	\$2,729,936	\$2,729,936	\$2,729,936	\$2,729,936	\$13,649,680
Local Expenditure Totals:	\$183,762,705	\$198,012,334	\$167,120,315	\$171,259,402	\$177,626,092	\$897,780,848

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$69,129,598,500	\$72,586,111,000	\$76,215,277,500	\$80,026,389,000	\$84,027,778,000	\$381,985,154,000
(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		\$116,137,725	\$121,944,666	\$128,041,666	\$134,444,334	\$141,166,667	\$641,735,058
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$99,546,622	\$104,524,000	\$109,750,000	\$115,238,000	\$121,000,000	\$550,058,622
(5) Difference of lines (3) and (4)		\$16,591,103	\$17,420,666	\$18,291,666	\$19,206,334	\$20,166,667	\$91,676,436

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,277,972	\$1,789,160	\$1,988,599	\$2,356,878	\$2,546,598	\$9,959,207
		\$1,277,972	\$1,789,160	\$1,988,599	\$2,356,878	\$2,546,598	\$9,959,207

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,351,849	\$1,351,849	\$1,351,849	\$1,351,849	\$1,351,849	\$6,759,245

CO & DS Interest on Undistributed CO	360	\$24,313	\$24,313	\$24,313	\$24,313	\$24,313	\$121,565
		\$1,376,162	\$1,376,162	\$1,376,162	\$1,376,162	\$1,376,162	\$6,880,810

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 ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$357,000	\$364,000	\$371,000	\$378,000	\$391,000	\$1,861,000
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	\$54,000,000	\$0	\$0	\$0	\$54,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0

Impact fees received	\$4,500,000	\$4,725,000	\$4,961,000	\$5,209,000	\$5,469,000	\$24,864,000
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	\$500,000	\$544,000	\$514,000	\$520,000	\$536,000	\$2,614,000
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	\$78,137,100	\$59,479,172	\$77,148,153	\$48,538,240	\$48,853,930	\$312,156,595
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	\$83,494,100	\$119,112,172	\$82,994,153	\$54,645,240	\$55,249,930	\$395,495,595

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$99,546,622	\$104,524,000	\$109,750,000	\$115,238,000	\$121,000,000	\$550,058,622
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$183,762,705)	(\$198,012,334)	(\$167,120,315)	(\$171,259,402)	(\$177,626,092)	(\$897,780,848)
PECO Maintenance Revenue	\$1,277,972	\$1,789,160	\$1,988,599	\$2,356,878	\$2,546,598	\$9,959,207
Available 1.50 Mill for New Construction	(\$84,216,083)	(\$93,488,334)	(\$57,370,315)	(\$56,021,402)	(\$56,626,092)	(\$347,722,226)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$1,376,162	\$1,376,162	\$1,376,162	\$1,376,162	\$1,376,162	\$6,880,810
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$83,494,100	\$119,112,172	\$82,994,153	\$54,645,240	\$55,249,930	\$395,495,595
Total Additional Revenue	\$84,870,262	\$120,488,334	\$84,370,315	\$56,021,402	\$56,626,092	\$402,376,405
Total Available Revenue	\$654,179	\$27,000,000	\$27,000,000	\$0	\$0	\$54,654,179

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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
New Middle School in East Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$17,500,000	\$17,500,000	\$35,000,000	No
		Student Stations:	0	0	0	0	1,334	1,334	
		Total Classrooms:	0	0	0	0	65	65	
		Gross Sq Ft:	0	0	0	0	164,662	164,662	
New High School in South Zone	Location not specified	Planned Cost:	\$0	\$27,000,000	\$27,000,000	\$0	\$0	\$54,000,000	Yes
		Student Stations:	0	0	2,103	0	0	2,103	
		Total Classrooms:	0	0	78	0	0	78	
		Gross Sq Ft:	0	0	375,407	0	0	375,407	
New High School in East Zone	Location not specified	Planned Cost:	\$0	\$0	\$27,000,000	\$27,000,000	\$0	\$54,000,000	No
		Student Stations:	0	0	0	2,103	0	2,103	
		Total Classrooms:	0	0	0	78	0	78	
		Gross Sq Ft:	0	0	0	375,407	0	375,407	
New Middle School in South Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$17,500,000	\$17,500,000	\$35,000,000	No
		Student Stations:	0	0	0	0	1,334	1,334	
		Total Classrooms:	0	0	0	0	65	65	
		Gross Sq Ft:	0	0	0	0	164,662	164,662	

Planned Cost:	\$0	\$27,000,000	\$54,000,000	\$62,000,000	\$35,000,000	\$178,000,000
Student Stations:	0	0	2,103	2,103	2,668	6,874
Total Classrooms:	0	0	78	78	130	286
Gross Sq Ft:	0	0	375,407	375,407	329,324	1,080,138

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Balance remaining within project/not closed	DUNBAR HIGH SCHOOL	\$654,179	\$0	\$0	\$0	\$0	\$654,179	Yes
		\$654,179	\$0	\$0	\$0	\$0	\$654,179	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
New High School in East zone	Location not specified	78	\$0	\$0	\$27,000,000	\$27,000,000	\$0	\$54,000,000	No
New Middle School in East Zone	Location not specified	57	\$0	\$0	\$0	\$17,500,000	\$17,500,000	\$35,000,000	No
New High School in South Zone	Location not specified	78	\$0	\$27,000,000	\$27,000,000	\$0	\$0	\$54,000,000	No
New Middle School in South Zone	Location not specified	0	\$0	\$0	\$0	\$17,500,000	\$17,500,000	\$35,000,000	No
		213	\$0	\$27,000,000	\$54,000,000	\$62,000,000	\$35,000,000	\$178,000,000	

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
ALLEN PARK ELEMENTARY	1,028	1,028	927	56	17	90.00 %	0	0	856	83.00 %	15
THE ALVA SCHOOL	1,089	980	964	51	19	98.00 %	0	0	926	94.00 %	18
BONITA SPRINGS ELEMENTARY	468	468	377	26	14	81.00 %	18	1	390	80.00 %	14
CAPE CORAL ELEMENTARY	898	898	760	49	16	85.00 %	0	0	599	67.00 %	12
CYPRESS LAKE MIDDLE	941	846	833	41	20	98.00 %	0	0	873	103.00 %	21
DUNBAR COMMUNITY SCHOOL	225	0	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,937	1,840	1,300	82	16	71.00 %	0	0	1,741	95.00 %	21
EDGEWOOD ACADEMY	741	741	504	40	13	68.00 %	0	0	562	76.00 %	14
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	455	455	366	24	15	80.00 %	0	0	379	83.00 %	16
FORT MYERS BEACH ELEMENTARY	220	220	118	11	11	54.00 %	0	0	138	63.00 %	13
FORT MYERS MIDDLE ACADEMY	952	856	435	43	10	51.00 %	0	0	884	103.00 %	21
FORT MYERS SENIOR HIGH	1,963	1,864	1,821	84	22	98.00 %	0	0	2,097	112.00 %	25
FRANKLIN PARK ELEMENTARY	579	579	391	31	13	68.00 %	0	0	482	83.00 %	16
J COLIN ENGLISH ELEMENTARY	637	637	395	35	11	62.00 %	0	0	393	62.00 %	11
JAMES STEPHENS INTERNATIONAL ACADEMY	1,095	985	523	52	10	53.00 %	0	0	893	91.00 %	17
LEHIGH ELEMENTARY	1,200	1,200	1,123	66	17	94.00 %	18	1	1,045	86.00 %	16
NORTH FORT MYERS SENIOR HIGH	1,804	1,713	1,630	76	21	95.00 %	0	0	1,695	99.00 %	22
ORANGE RIVER ELEMENTARY	871	871	781	47	17	90.00 %	0	0	660	76.00 %	14
ORANGEWOOD ELEMENTARY	632	632	588	34	17	93.00 %	0	0	526	83.00 %	15
PINE ISLAND ELEMENTARY	391	391	237	21	11	60.00 %	0	0	234	60.00 %	11
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

THE SANIBEL SCHOOL	438	394	329	22	15	83.00 %	0	0	344	87.00 %	16
TICE ELEMENTARY	616	616	448	34	13	73.00 %	0	0	467	76.00 %	14
TROPIC ISLES ELEMENTARY	1,051	1,051	912	57	16	87.00 %	0	0	839	80.00 %	15
VILLAS ELEMENTARY	881	881	768	49	16	87.00 %	0	0	733	83.00 %	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	1,169	71	16	90.00 %	0	0	1,087	83.00 %	15
BAYSHORE ELEMENTARY	693	693	614	38	16	89.00 %	0	0	525	76.00 %	14
CYPRESS LAKE SENIOR HIGH	1,700	1,615	1,484	70	21	92.00 %	0	0	1,818	113.00 %	26
FORT MYERS INSTITUTE OF TECHNOLOGY	679	814	0	36	0	0.00 %	0	0	0	0.00 %	0
TANGLEWOOD ELEMENTARY	786	786	757	43	18	96.00 %	0	0	654	83.00 %	15
CALOOSA ELEMENTARY	1,085	1,085	897	60	15	83.00 %	0	0	866	80.00 %	14
CALOOSA MIDDLE	1,159	1,043	900	51	18	86.00 %	0	0	979	94.00 %	19
RIVERDALE HIGH	2,240	2,128	1,980	93	21	93.00 %	0	0	2,182	103.00 %	23
NORTH FORT MYERS ACADEMY OF THE ARTS	1,409	1,268	1,102	63	17	87.00 %	0	0	946	75.00 %	15
BONITA SPRINGS MIDDLE	990	891	820	44	19	92.00 %	0	0	920	103.00 %	21
CAPE CORAL SENIOR HIGH	1,843	1,750	1,639	78	21	94.00 %	0	0	1,731	99.00 %	22
SAN CARLOS PARK ELEMENTARY	1,026	1,026	919	56	16	90.00 %	0	0	984	96.00 %	18
PELICAN ELEMENTARY	1,388	1,388	878	75	12	63.00 %	0	0	957	69.00 %	13
GULF MIDDLE	1,024	921	807	45	18	88.00 %	0	0	942	102.00 %	21
GULF ELEMENTARY	1,275	1,275	1,011	70	14	79.00 %	0	0	879	69.00 %	13
SPRING CREEK ELEMENTARY	807	807	744	43	17	92.00 %	0	0	693	86.00 %	16
LEHIGH ACRES MIDDLE	1,441	1,296	1,075	62	17	83.00 %	0	0	1,139	88.00 %	18
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	83	12	7	73.00 %	0	0	81	70.00 %	7
SUNSHINE ELEMENTARY	1,188	1,188	1,144	66	17	96.00 %	18	1	1,067	88.00 %	16
MARINER SENIOR HIGH	1,725	1,638	1,508	71	21	92.00 %	0	0	1,621	99.00 %	23
ESTERO SENIOR HIGH	1,704	1,618	1,657	73	23	102.00 %	0	0	1,821	113.00 %	25
THREE OAKS ELEMENTARY	862	862	868	47	18	101.00 %	18	1	701	80.00 %	15
SKYLINE ELEMENTARY	1,412	1,412	843	77	11	60.00 %	0	0	974	69.00 %	13
TRAFALGAR MIDDLE	1,180	1,062	881	52	17	83.00 %	0	0	1,087	102.00 %	21
DIPLOMAT ELEMENTARY	1,086	1,086	929	59	16	86.00 %	0	0	865	80.00 %	15

COLONIAL ELEMENTARY	940	940	679	52	13	72.00 %	0	0	783	83.00 %	15
LITTLETON ELEMENTARY	756	756	536	41	13	71.00 %	0	0	466	62.00 %	11
GATEWAY ELEMENTARY	754	754	735	40	18	97.00 %	0	0	726	96.00 %	18
THREE OAKS MIDDLE	1,114	1,002	975	49	20	97.00 %	0	0	1,018	102.00 %	21
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	1,044	1,044	804	57	14	77.00 %	0	0	833	80.00 %	15
LEHIGH SENIOR HIGH	2,024	1,922	1,873	84	22	97.00 %	0	0	1,972	103.00 %	23
CAPE CORAL INSTITUTE OF TECHNOLOGY	324	388	0	17	0	0.00 %	0	0	0	0.00 %	0
NEW DIRECTIONS SCHOOL	680	680	316	37	9	46.00 %	0	0	361	53.00 %	10
PINEWOODS ELEMENTARY	1,078	1,078	989	59	17	92.00 %	0	0	926	86.00 %	16
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	118	23	5	52.00 %	0	0	136	59.00 %	6
DIPLOMAT MIDDLE	1,094	984	851	48	18	87.00 %	0	0	1,007	102.00 %	21
MIRROR LAKES ELEMENTARY	1,143	1,143	1,062	63	17	93.00 %	0	0	1,046	92.00 %	17
PAUL LAURENCE DUNBAR MIDDLE	1,124	1,011	912	49	19	90.00 %	0	0	1,044	103.00 %	21
VETERAN'S PARK ACADEMY FOR THE ARTS	1,945	1,750	1,548	90	17	88.00 %	0	0	1,755	100.00 %	20
MARINER MIDDLE	1,294	1,164	878	56	16	75.00 %	0	0	1,191	102.00 %	21
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,319	1,187	1,049	56	19	88.00 %	0	0	1,289	109.00 %	23
TRAFALGAR ELEMENTARY	998	998	811	57	14	81.00 %	0	0	688	69.00 %	12
LEXINGTON MIDDLE SCHOOL	1,146	1,031	1,007	51	20	98.00 %	0	0	1,064	103.00 %	21
HARNS MARSH ELEMENTARY SCHOOL	948	948	935	51	18	99.00 %	0	0	913	96.00 %	18
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	695	48	14	80.00 %	0	0	719	83.00 %	15
RAYMA C. PAGE ELEMENTARY	846	846	850	47	18	101.00 %	0	0	812	96.00 %	17
IDA S. BAKER HIGH SCHOOL	1,991	1,891	1,733	85	20	92.00 %	0	0	1,871	99.00 %	22
SOUTH FORT MYERS HIGH SCHOOL	2,077	1,973	2,162	87	25	110.00 %	0	0	2,220	113.00 %	26
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	687	47	15	78.00 %	0	0	705	80.00 %	15
G. WEAVER HIPPS ELEMENTARY	812	812	790	43	18	97.00 %	18	1	748	90.00 %	17
EAST LEE COUNTY HIGH SCHOOL	2,057	1,954	1,757	86	20	90.00 %	0	0	2,004	103.00 %	23
RIVER HALL ELEMENTA	1,064	1,064	913	57	16	86.00 %	0	0	1,024	96.00 %	18

MANATEE ELEMENTARY	1,042	1,042	860	56	15	83.00 %	0	0	1,003	96.00 %	18
PATRIOT ELEMENTARY	1,046	1,046	636	56	11	61.00 %	0	0	721	69.00 %	13
CHALLENGER MIDDLE	1,366	1,229	1,076	59	18	88.00 %	0	0	1,258	102.00 %	21
Alternative Learning Center West	265	265	70	12	6	26.00 %	0	0	63	24.00 %	5
OAK HAMMOCK MIDDLE SCHOOL	1,492	1,342	1,179	65	18	88.00 %	0	0	1,458	109.00 %	22
TREELINE ELEMENTARY	1,065	1,065	1,016	58	18	95.00 %	0	0	1,025	96.00 %	18
ISLAND COAST HIGH SCHOOL	2,059	1,956	1,480	83	18	76.00 %	0	0	1,935	99.00 %	23
TORTUGA PRESERVE ELEMENTARY	1,056	1,056	958	58	17	91.00 %	0	0	1,017	96.00 %	18
HARNS MARSH MIDDLE SCHOOL	1,325	1,192	1,123	58	19	94.00 %	0	0	1,295	109.00 %	22
	92,770	88,709	75,300	4,494	17	84.88 %	90	5	80,371	90.51 %	18

The COFTE Projected Total (80,371) for 2019 - 2020 must match the Official Forecasted COFTE Total (80,370) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	23,256
Middle (4-8)	32,151
High (9-12)	24,964
	80,370

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	80,371

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
TICE ELEMENTARY	2	0	0	0	0	2
RIVERDALE HIGH	1	1	1	1	1	5
THREE OAKS ELEMENTARY	0	0	0	7	0	7
LEHIGH SENIOR HIGH	1	1	1	1	1	5
MIRROR LAKES ELEMENTARY	0	0	0	1	0	1
Total Relocatable Replacements:	4	2	2	10	2	20

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2019 - 2020
4100 The Island School K-5	6	PRIVATE	2001	60	56	16	60
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,600	1,307	14	1,375
4103 Gateway Charter Elementary K-4	68	PRIVATE	2004	1,600	1,240	13	1,350
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	732	12	850
4111 Cape Coral Charter K-8	60	PRIVATE	2005	1,600	722	12	800
4143 Oasis Charter Elementary K-5	39	MUNICIPAL	2006	1,000	892	11	975
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	1,293	11	1,450
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	838	10	900
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	190	10	290
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	759	9	850
4151 Christa McAuliffe Charter Elementary K-5	36	MUNICIPAL	2007	800	783	10	800
4251 Coronado High School 9-12	5	PRIVATE	2009	500	236	8	350
4241 Ft. Myers Prep & Fitness K-8	10	PRIVATE	2009	600	264	8	500
4261 Gateway Charter Intermediate 5-8	43	PRIVATE	2009	1,350	1,106	8	1,250
4242 North Nicholas High 9-12	8	PRIVATE	2009	500	273	8	450
4154 Goodwill LIFE Academy 6-12	7	PRIVATE	2006	60	46	11	60
4281 Bonita Springs Prep & Fitness Academy K-8	12	PRIVATE	2010	400	387	7	400
4155 Florida SouthWestern Collegiate High School	8	PRIVATE	2011	400	366	6	400
4231 Cape Coral Prep & Fitness K-5	12	PRIVATE	2012	436	189	5	250
4211 Pivot Charter School 6-12	6	PRIVATE	2012	600	167	5	300
4302 DJB Technical Academy	12	PRIVATE	2014	500	140	3	400
4221 Acceleration Middle School	15	PRIVATE	2015	300	86	2	300
4274 Island Park Charter High School	7	PRIVATE	2015	500	183	2	500
4223 Palm Acres Charter High School	5	PRIVATE	2015	400	298	2	400
4303 Northern Palm Charter HS	5	PRIVATE	2016	300	6	1	250
	642			18,956	12,559		15,510

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
TRAFALGAR ELEMENTARY	Educational	1	1	0	0	0	2
PELICAN ELEMENTARY	Educational	3	1	0	0	0	4
GULF ELEMENTARY	Educational	1	0	0	0	0	1
CALOOSA MIDDLE	Educational	0	1	0	0	0	1
CALOOSA ELEMENTARY	Educational	1	0	0	0	0	1
TICE ELEMENTARY	Educational	1	1	0	0	0	2
PATRIOT ELEMENTARY	Educational	3	1	0	0	0	4
MARINER MIDDLE	Educational	0	2	0	0	0	2
RAY V. POTTORF ELEMENTARY SCHOOL	Educational	1	0	0	0	0	1
HANCOCK CREEK ELEMENTARY	Educational	1	0	0	0	0	1
COLONIAL ELEMENTARY	Educational	1	0	0	0	0	1
LITTLETON ELEMENTARY	Educational	3	1	0	0	0	4
SKYLINE ELEMENTARY	Educational	3	1	0	0	0	4
TRAFALGAR MIDDLE	Educational	0	1	0	0	0	1
DIPLOMAT ELEMENTARY	Educational	1	0	0	0	0	1
JAMES STEPHENS INTERNATIONAL ACADEMY	Educational	2	1	0	0	0	3
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	Educational	1	1	0	0	0	2
FORT MYERS MIDDLE ACADEMY	Educational	0	4	0	0	0	4
FRANKLIN PARK ELEMENTARY	Educational	1	1	0	0	0	2
J COLIN ENGLISH ELEMENTARY	Educational	2	1	0	0	0	3
CAPE CORAL ELEMENTARY	Educational	1	0	0	0	0	1
EDGEWOOD ACADEMY	Educational	2	1	0	0	0	3
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Educational	1	1	0	0	0	2
Total Educational Classrooms:		30	20	0	0	0	50

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
SOUTH FORT MYERS HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
CALOOSA MIDDLE	Co-Teaching	0	12	0	0	0	12
RIVERDALE HIGH	Co-Teaching	0	0	4	1	0	5
NORTH FORT MYERS ACADEMY OF THE ARTS	Co-Teaching	0	1	0	0	0	1
HEIGHTS ELEMENTARY	Co-Teaching	1	3	0	0	0	4

TANGLEWOOD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CALOOSA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HARNS MARSH ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
ORANGEWOOD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINE ISLAND ELEMENTARY	Co-Teaching	2	1	0	0	0	3
MANATEE ELEMENTARY	Co-Teaching	2	2	0	0	0	4
PATRIOT ELEMENTARY	Co-Teaching	4	3	0	0	0	7
VETERAN'S PARK ACADEMY FOR THE ARTS	Co-Teaching	4	0	0	0	0	4
LEHIGH SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
GATEWAY ELEMENTARY	Co-Teaching	2	1	0	0	0	3
THREE OAKS MIDDLE	Co-Teaching	3	3	0	0	0	6
LEHIGH ELEMENTARY	Co-Teaching	0	1	0	0	0	1
FRANKLIN PARK ELEMENTARY	Co-Teaching	0	1	0	0	0	1
ALLEN PARK ELEMENTARY	Co-Teaching	4	1	0	0	0	5
Total Co-Teaching Classrooms:		25	31	7	1	0	64

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).

South Zone High School - Sewer System, Water System, Site Drainage, Site Work, Parking lot, sidewalks, landscaping, fencing, roads.

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

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	5	5	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	0	5	5	0	0	0	0

Relocatable Student Stations

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

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	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	72	72	72	72	72	72
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0
GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	18	18	18	18	18	18
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0	0	0
CALOOSA MIDDLE	0	0	0	0	0	0
RIVERDALE HIGH	200	125	100	75	50	110
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	25	25	25	25	25	25
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	0	0	0	0	0	0
THE SANIBEL SCHOOL	15	15	15	15	15	15
TICE ELEMENTARY	0	36	36	36	36	29
TROPIC ISLES ELEMENTARY	0	0	0	0	0	0
VILLAS ELEMENTARY	0	0	0	0	0	0

SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	0	0	0	0	0	0
HARNS MARSH ELEMENTARY SCHOOL	36	36	36	36	36	36
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	54	54	54	54	54	54
ORANGEWOOD ELEMENTARY	18	18	18	18	18	18
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
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	125	100	75	50	110
COLONIAL ELEMENTARY	18	18	18	18	18	18
LITTLETON ELEMENTARY	18	18	18	18	18	18
GATEWAY ELEMENTARY	18	18	18	18	18	18
THREE OAKS MIDDLE	18	22	22	22	22	21
MARINER SENIOR HIGH	0	0	0	0	0	0
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	131	144	144	144	144	141
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	144	144	144	144	144	144
SPRING CREEK ELEMENTARY	72	72	72	72	72	72
LEHIGH ACRES MIDDLE	264	264	264	264	264	264
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	15	15	15	15	15

SUNSHINE ELEMENTARY	80	80	80	80	80	80
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	72	72	72	72	72	72
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	0	0	0	0	0
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	0	0	0	0	0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0
G. WEAVER HIPPS ELEMENTARY	54	54	54	54	54	54
ALLEN PARK ELEMENTARY	0	0	0	0	0	0
THE ALVA SCHOOL	0	0	0	0	0	0
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0
DUNBAR ATHLETICS	0	0	0	0	0	0
LEE COUNTY DETENTION HOME	0	0	0	0	0	0
OAK HAMMOCK MIDDLE SCHOOL	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.	2,271	2,174	2,124	2,074	2,024	2,133
Total number of COFTE students projected by year.	77,072	78,320	79,217	79,766	80,370	78,949
Percent in relocatables by year.	3 %	3 %	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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
FORT MYERS INSTITUTE OF TECHNOLOGY	0	0	G.E. Capital	0	0
ALLEN PARK ELEMENTARY	0	0		0	0
THE ALVA SCHOOL	0	0		0	0
BONITA SPRINGS ELEMENTARY	0	0		0	0
CAPE CORAL ELEMENTARY	0	0		0	0
DUNBAR COMMUNITY SCHOOL	0	0		0	0
DUNBAR HIGH SCHOOL	0	0		0	0
EDGEWOOD ACADEMY	0	0		0	0
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	7	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
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
	7	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

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 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

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	42,097	42,097	31,585.00	75.03 %	3,000	33,618	74.55 %
Middle - District Totals	24,078	21,662	17,321.00	79.96 %	1,200	17,570	76.85 %
High - District Totals	26,162	24,785	19,797.00	79.87 %	2,000	18,095	67.56 %
Other - ESE, etc	6,408	2,828	954.00	33.73 %	0	994	35.15 %
	98,745	91,372	69,657.00	76.23 %	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.

Ten-Year Infrastructure Planning

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

- New Elementary School (1000 stu sta) in 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 06 thru 10 out years (Section 29).

None

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2024 - 2025 / 2034 - 2035 Projected Cost
New Elementary School	South	\$32,255,000
New Elementary School	South	\$33,223,000
New Elementary School	West	\$33,223,000
New Elementary School	East	\$34,220,000
New Elementary School	West	\$34,220,000

New elementary School	East	\$36,304,000
New Middle School	West	\$44,337,000
New Middle School	East	\$44,337,000
New High School	East	\$82,238,000
New High School	West	\$82,238,000
		\$456,595,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	42,097	42,097	31,585.00	75.03 %	9,000	45,315	88.68 %
Middle - District Totals	24,078	21,662	17,321.00	79.96 %	3,600	20,012	79.22 %
High - District Totals	26,162	24,785	19,797.00	79.87 %	6,000	25,989	84.42 %
Other - ESE, etc	6,408	2,828	954.00	33.73 %	0	1,278	45.19 %
	98,745	91,372	69,657.00	76.23 %	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.

No comments to report.

Twenty-Year Infrastructure Planning

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

- New Elementary School (1000 stu sta) in 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 thru 20 out years (Section 29).

None