

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$322,598,841	\$271,621,714	\$455,869,606	\$352,357,265	\$232,386,000	\$1,634,833,426
Total Project Costs	\$322,598,841	\$271,621,714	\$455,869,606	\$352,357,265	\$232,386,000	\$1,634,833,426
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 4/9/2024
Work Plan Submittal Date 4/10/2024
DISTRICT SUPERINTENDENT Kenneth Savage, Ed.D.
CHIEF FINANCIAL OFFICER Dr. Ami V. Desamours
DISTRICT POINT-OF-CONTACT PERSON Melissa Rivera
JOB TITLE Budget Analyst
PHONE NUMBER 239-337-8644
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Expenditures

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

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

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$57,532,935	\$71,420,000	\$66,295,000	\$46,195,000	\$46,610,000	\$288,052,935
Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, 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 ELEMENTARY SCHOOL, LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Flooring	\$21,356,248	\$13,025,000	\$11,970,000	\$7,725,000	\$6,150,000	\$60,226,248
Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Roofing	\$36,193,830	\$18,775,000	\$7,375,000	\$4,975,000	\$10,825,000	\$78,143,830

Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTAR SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Safety to Life	\$3,107,203	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,707,203
Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTAR SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fencing	\$471,707	\$480,000	\$480,000	\$480,000	\$480,000	\$2,391,707

Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, 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 ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$13,536,617	\$7,044,000	\$7,744,000	\$5,252,120	\$5,653,611	\$39,230,348
Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, 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 ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fire Alarm	\$2,257,237	\$1,298,750	\$1,488,500	\$1,488,500	\$1,298,750	\$7,831,737

Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, 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 ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, 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, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Telephone/Intercom System	\$837,354	\$1,070,000	\$905,000	\$785,000	\$750,000	\$4,347,354
Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, 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 ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, 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, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$7,833,538	\$5,420,000	\$1,950,000	\$4,590,000	\$3,000,000	\$22,793,538

Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, 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 ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
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Maintenance/Repair	\$48,521,864	\$34,782,517	\$25,667,743	\$25,515,230	\$29,267,287	\$163,754,641
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Locations:	ALLEN PARK ELEMENTARY, AMANECER ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRING HIGH SCHOOL, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CAPE CORAL TECHNICAL COLLEGE, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GATEWAY HIGH SCHOOL, 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 ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEMUEL TEAL MIDDLE SCHOOL, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
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Sub Total:	\$191,648,533	\$156,215,267	\$126,775,243	\$99,905,850	\$106,934,648	\$681,479,541
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PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$191,648,533	\$156,215,267	\$126,775,243	\$99,905,850	\$106,934,648	\$681,479,541

No items have been specified.

Total:	\$191,648,533	\$156,215,267	\$126,775,243	\$99,905,850	\$106,934,648	\$681,479,541
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$191,648,533	\$156,215,267	\$126,775,243	\$99,905,850	\$106,934,648	\$681,479,541
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$19,900,900	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$59,900,900
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$7,297,617	\$6,790,000	\$6,865,000	\$6,965,000	\$7,130,000	\$35,047,617
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$76,002,355	\$100,853,565	\$116,818,527	\$116,524,319	\$140,540,038	\$550,738,804
Rent/Lease Relocatables	\$1,827,764	\$382,000	\$528,000	\$738,100	\$963,500	\$4,439,364
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)	\$2,028,819	\$2,023,819	\$2,023,819	\$0	\$0	\$6,076,457
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Equipment/Software	\$33,415,399	\$29,140,000	\$25,140,000	\$22,110,000	\$23,320,000	\$133,125,399
Security	\$8,047,887	\$8,050,000	\$8,050,000	\$8,050,000	\$8,050,000	\$40,247,887
Transfer to Operating	\$35,229,510	\$35,438,960	\$35,880,160	\$36,235,310	\$36,506,450	\$179,290,390
Reserves	\$372,227,024	\$466,588,296	\$267,817,753	\$113,127,071	\$278,105,927	\$1,497,866,071
Capitalized Personnel	\$2,710,438	\$2,845,800	\$2,987,900	\$3,137,300	\$3,294,000	\$14,975,438
Charter Schools - Local Capital Improvement Revenue	\$10,446,206	\$11,073,000	\$11,737,400	\$12,441,650	\$13,188,150	\$58,886,406
Transfer to Charter Schools for Capital Outlay	\$7,533,000	\$8,136,000	\$8,787,000	\$9,490,000	\$9,775,000	\$43,721,000
School Technology Upgrades	\$2,131,849	\$200,000	\$9,000,000	\$10,000,000	\$10,000,000	\$31,331,849
Facilities/Construction Projects	\$8,631,001	\$8,122,500	\$4,423,000	\$4,403,500	\$4,711,000	\$30,291,001
Safety	\$3,627,709	\$1,542,407	\$157,875	\$257,875	\$61,000	\$5,646,866
Operations	\$1,181,054	\$825,000	\$825,000	\$825,000	\$105,000	\$3,761,054
Transfer for Hurricane Repairs	\$39,000,000	\$0	\$0	\$0	\$0	\$39,000,000
Land Purchases	\$4,500,000	\$0	\$7,600,000	\$0	\$0	\$12,100,000
Local Expenditure Totals:	\$827,387,065	\$848,226,614	\$645,416,677	\$454,210,975	\$652,684,713	\$3,427,926,044

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$145,086,194,440	\$153,791,667,000	\$163,019,444,500	\$172,800,694,500	\$183,168,750,000	\$817,866,750,440
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$243,744,807	\$258,370,001	\$273,872,667	\$290,305,167	\$307,723,500	\$1,374,016,142
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$208,924,120	\$221,460,000	\$234,748,000	\$248,833,000	\$263,763,000	\$1,177,728,120
(5) Difference of lines (3) and (4)		\$34,820,687	\$36,910,001	\$39,124,667	\$41,472,167	\$43,960,500	\$196,288,022

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,684,387	\$3,684,387	\$3,684,387	\$3,684,387	\$3,684,387	\$18,421,935
CO & DS Interest on Undistributed CO	360	\$57,586	\$57,586	\$57,586	\$57,586	\$57,586	\$287,930
		\$3,741,973	\$3,741,973	\$3,741,973	\$3,741,973	\$3,741,973	\$18,709,865

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 2022 - 2023?

No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$482,000	\$499,000	\$516,000	\$531,000	\$547,000	\$2,575,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$126,543,711	\$129,707,304	\$132,949,987	\$136,938,487	\$141,046,642	\$667,186,131
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$82,246,391	\$346,000,000	\$213,500,000	\$97,750,000	\$310,272,000	\$1,049,768,391
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	\$35,200,000	\$36,960,000	\$38,808,000	\$40,748,000	\$42,785,000	\$194,501,000
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	\$3,035,000	\$3,259,000	\$3,789,000	\$2,860,000	\$2,155,000	\$15,098,000
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	\$663,485,319	\$370,085,051	\$464,446,323	\$265,675,780	\$110,985,098	\$1,874,677,571
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
Legislative Allocation	\$18,794,392	\$0	\$0	\$0	\$0	\$18,794,392
Charter School Capital Outlay	\$7,533,000	\$8,136,000	\$8,787,000	\$9,490,000	\$9,775,000	\$43,721,000
Subtotal	\$937,319,813	\$894,646,355	\$862,796,310	\$553,993,267	\$617,565,740	\$3,866,321,485

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$208,924,120	\$221,460,000	\$234,748,000	\$248,833,000	\$263,763,000	\$1,177,728,120
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$827,387,065)	(\$848,226,614)	(\$645,416,677)	(\$454,210,975)	(\$652,684,713)	(\$3,427,926,044)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$618,462,945)	(\$626,766,614)	(\$410,668,677)	(\$205,377,975)	(\$388,921,713)	(\$2,250,197,924)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$3,741,973	\$3,741,973	\$3,741,973	\$3,741,973	\$3,741,973	\$18,709,865
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$937,319,813	\$894,646,355	\$862,796,310	\$553,993,267	\$617,565,740	\$3,866,321,485
Total Additional Revenue	\$941,061,786	\$898,388,328	\$866,538,283	\$557,735,240	\$621,307,713	\$3,885,031,350
Total Available Revenue	\$322,598,841	\$271,621,714	\$455,869,606	\$352,357,265	\$232,386,000	\$1,634,833,426

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Closeout of project	LEHIGH MIDDLE SCHOOL (NEW)	Planned Cost:	\$4,900	\$0	\$0	\$0	\$0	\$4,900	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	

		Gross Sq Ft:	215,561	0	0	0	0	215,561	
New Elementary School - East Zone (L)	Location not specified	Planned Cost:	\$0	\$5,000,000	\$44,250,000	\$44,250,000	\$0	\$93,500,000	Yes
		Student Stations:	0	0	0	1,000	0	1,000	
		Total Classrooms:	0	0	0	54	0	54	
		Gross Sq Ft:	0	0	0	93,000	0	93,000	
New Elementary School - East Zone (M)	Location not specified	Planned Cost:	\$0	\$5,000,000	\$44,250,000	\$44,250,000	\$0	\$93,500,000	Yes
		Student Stations:	0	0	0	1,000	0	1,000	
		Total Classrooms:	0	0	0	54	0	54	
		Gross Sq Ft:	0	0	0	93,000	0	93,000	
New Elementary School - East Zone (N)	Location not specified	Planned Cost:	\$0	\$0	\$6,000,000	\$48,875,000	\$42,875,000	\$97,750,000	Yes
		Student Stations:	0	0	0	0	1,000	1,000	
		Total Classrooms:	0	0	0	0	54	54	
		Gross Sq Ft:	0	0	0	0	93,000	93,000	
East Zone PK-8 Innovation School	Location not specified	Planned Cost:	\$5,000,000	\$0	\$57,500,000	\$57,500,000	\$0	\$120,000,000	Yes
		Student Stations:	0	0	0	1,260	0	1,260	
		Total Classrooms:	0	0	0	78	0	78	
		Gross Sq Ft:	0	0	0	238,000	0	238,000	
New Middle School - East Zone (OO)	Location not specified	Planned Cost:	\$6,869,319	\$46,630,681	\$42,500,000	\$0	\$0	\$96,000,000	Yes
		Student Stations:	0	0	1,200	0	0	1,200	
		Total Classrooms:	0	0	69	0	0	69	
		Gross Sq Ft:	0	0	180,000	0	0	180,000	
New High School - East Zone (QQQ)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$86,256,000	\$96,256,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	256,000	256,000	

New Elementary School - West Zone (O)	Location not specified	Planned Cost:	\$0	\$0	\$6,000,000	\$48,875,000	\$42,875,000	\$97,750,000	Yes
	Student Stations:		0	0	0	0	1,000	1,000	
	Total Classrooms:		0	0	0	0	54	54	
	Gross Sq Ft:		0	0	0	0	93,000	93,000	
Addition	BAYSHORE ELEMENTARY	Planned Cost:	\$0	\$0	\$25,000,000	\$25,000,000	\$0	\$50,000,000	Yes
	Student Stations:		0	0	0	300	0	300	
	Total Classrooms:		0	0	0	21	0	21	
	Gross Sq Ft:		0	0	0	54,000	0	54,000	
Rebuild	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Planned Cost:	\$33,265,595	\$33,265,594	\$33,265,594	\$0	\$0	\$99,796,783	Yes
	Student Stations:		0	0	1,620	0	0	1,620	
	Total Classrooms:		0	0	86	0	0	86	
	Gross Sq Ft:		0	0	236,000	0	0	236,000	
New Middle School - East Zone (RR)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$7,000,000	\$60,380,000	\$67,380,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	180,000	180,000	
Closeout of project	AMANECER ELEMENTARY	Planned Cost:	\$22,742,116	\$0	\$0	\$0	\$0	\$22,742,116	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		93,000	0	0	0	0	93,000	
New High School in West Zone (OOO)	Location not specified	Planned Cost:	\$5,000,000	\$70,000,000	\$65,000,000	\$0	\$0	\$140,000,000	Yes
	Student Stations:		0	0	2,800	0	0	2,800	
	Total Classrooms:		0	0	84	0	0	84	
	Gross Sq Ft:		0	0	256,000	0	0	256,000	
Addition - Closeout of project	LEHIGH MIDDLE SCHOOL (NEW)	Planned Cost:	\$2,522,619	\$0	\$0	\$0	\$0	\$2,522,619	Yes

	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	0	0	0	0	
	Gross Sq Ft:	12,500	0	0	0	0	12,500		
New High School in the East Zone (NNN)	Location not specified	Planned Cost:	\$6,785,469	\$0	\$66,607,266	\$66,607,265	\$0	\$140,000,000	Yes
	Student Stations:	0	0	0	2,000	0	2,000		
	Total Classrooms:	0	0	0	84	0	84		
	Gross Sq Ft:	0	0	0	256,000	0	256,000		

Planned Cost:	\$82,190,018	\$159,896,275	\$390,372,860	\$352,357,265	\$232,386,000	\$1,217,202,418
Student Stations:	0	0	5,620	5,560	2,000	13,180
Total Classrooms:	0	0	239	291	108	638
Gross Sq Ft:	321,061	0	672,000	734,000	622,000	2,349,061

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Major Remodel	RIVERDALE HIGH	\$107,050,551	\$0	\$0	\$0	\$0	\$107,050,551	Yes
Pre-K Center	G. WEAVER HIPPS ELEMENTARY	\$19,000,000	\$0	\$0	\$0	\$0	\$19,000,000	Yes
Remodel	LEMUEL TEAL MIDDLE SCHOOL	\$21,260,092	\$15,944,884	\$0	\$0	\$0	\$37,204,976	Yes
Remodel	BONITA SPRINGS ELEMENTARY	\$5,000,000	\$30,283,809	\$0	\$0	\$0	\$35,283,809	Yes
Remodel	FORT MYERS TECHNICAL COLLEGE	\$8,211,913	\$0	\$0	\$0	\$0	\$8,211,913	Yes
Remodel/Addition	CAPE CORAL TECHNICAL COLLEGE	\$0	\$12,500,000	\$12,500,000	\$0	\$0	\$25,000,000	Yes
Major Remodel/Replacement	FRANKLIN PARK ELEMENTARY	\$75,879,759	\$0	\$0	\$0	\$0	\$75,879,759	Yes
Major Remodel/Replacement	CYPRESS LAKE MIDDLE	\$4,006,508	\$52,996,746	\$52,996,746	\$0	\$0	\$110,000,000	Yes
		\$240,408,823	\$111,725,439	\$65,496,746	\$0	\$0	\$417,631,008	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
FORT MYERS TECHNICAL COLLEGE	640	768	12	35	0	2.00 %	0	0	640	83.00 %	18
TANGLEWOOD ELEMENTARY	764	764	725	42	17	95.00 %	0	0	764	100.00 %	18
CALOOSA ELEMENTARY	992	992	966	56	17	97.00 %	0	0	992	100.00 %	18
CALOOSA MIDDLE	1,170	1,053	938	51	18	89.00 %	0	0	1,000	95.00 %	20
RIVERDALE HIGH	2,336	2,219	1,754	97	18	79.00 %	0	0	2,000	90.00 %	21
NORTH FORT MYERS ACADEMY OF THE ARTS	1,405	1,264	1,094	63	17	87.00 %	0	0	1,000	79.00 %	16
BONITA SPRINGS MIDDLE	1,029	926	808	45	18	87.00 %	0	0	926	100.00 %	21
CAPE CORAL SENIOR HIGH	1,850	1,757	1,787	79	23	102.00 %	0	0	2,000	114.00 %	25
SAN CARLOS PARK ELEMENTARY	974	974	666	55	12	68.00 %	0	0	974	100.00 %	18
PELICAN ELEMENTARY	1,287	1,287	908	71	13	71.00 %	0	0	1,000	78.00 %	14
GULF MIDDLE	1,029	926	806	45	18	87.00 %	0	0	926	100.00 %	21
GULF ELEMENTARY	1,230	1,230	1,236	69	18	100.00 %	0	0	1,000	81.00 %	14
SPRING CREEK ELEMENTARY	758	758	582	41	14	77.00 %	0	0	758	100.00 %	18
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	125	125	60	12	5	48.00 %	0	0	80	64.00 %	7
SUNSHINE ELEMENTARY	1,108	1,108	1,242	62	20	112.00 %	0	0	1,000	90.00 %	16
MARINER SENIOR HIGH	1,712	1,626	1,763	71	25	108.00 %	0	0	1,500	92.00 %	21
ESTERO SENIOR HIGH	1,729	1,642	1,374	73	19	84.00 %	0	0	1,500	91.00 %	21

THREE OAKS ELEMENTARY	838	838	981	47	21	117.00 %	0	0	838	100.00 %	18
SKYLINE ELEMENTARY	1,282	1,282	968	73	13	76.00 %	0	0	1,000	78.00 %	14
TRAFALGAR MIDDLE	1,123	1,010	984	49	20	97.00 %	0	0	1,000	99.00 %	20
DIPLOMAT ELEMENTARY	982	982	1,075	55	20	110.00 %	0	0	982	100.00 %	18
COLONIAL ELEMENTARY	900	900	745	50	15	83.00 %	0	0	900	100.00 %	18
LITTLETON ELEMENTARY	754	754	541	41	13	72.00 %	0	0	754	100.00 %	18
GATEWAY ELEMENTARY	753	753	859	40	21	114.00 %	0	0	753	100.00 %	19
THREE OAKS MIDDLE	1,123	1,010	1,096	49	22	109.00 %	0	0	1,000	99.00 %	20
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	964	964	776	54	14	81.00 %	0	0	964	100.00 %	18
LEHIGH SENIOR HIGH	2,549	2,421	2,370	106	22	98.00 %	0	0	2,376	98.00 %	22
CAPE CORAL TECHNICAL COLLEGE	344	412	24	19	1	6.00 %	0	0	344	83.00 %	18
NEW DIRECTIONS SCHOOL	909	909	263	54	5	29.00 %	0	0	909	100.00 %	17
PINEWOODS ELEMENTARY	998	998	1,077	55	20	108.00 %	0	0	998	100.00 %	18
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	127	23	6	55.00 %	0	0	120	52.00 %	5
DIPLOMAT MIDDLE	1,104	993	908	48	19	91.00 %	0	0	993	100.00 %	21
MIRROR LAKES ELEMENTARY	1,014	1,014	1,201	57	21	118.00 %	0	0	1,000	99.00 %	18
PAUL LAURENCE DUNBAR MIDDLE	1,131	1,017	1,013	49	21	100.00 %	0	0	1,000	98.00 %	20
VETERANS PARK ACADEMY FOR THE ARTS	1,912	2,979	2,112	90	23	71.00 %	0	0	1,700	57.00 %	19
MARINER MIDDLE	1,309	1,178	998	56	18	85.00 %	0	0	1,000	85.00 %	18
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,350	1,215	1,314	57	23	108.00 %	0	0	1,200	99.00 %	21
TRAFALGAR ELEMENTARY	936	936	918	54	17	98.00 %	0	0	936	100.00 %	17
LEXINGTON MIDDLE SCHOOL	1,190	1,071	1,123	52	22	105.00 %	0	0	1,000	93.00 %	19
HARNS MARSH ELEMENTARY SCHOOL	930	930	976	50	20	105.00 %	0	0	1,000	108.00 %	20
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	754	48	16	87.00 %	0	0	864	100.00 %	18
RAYMA C. PAGE ELEMENTARY	846	846	869	47	18	103.00 %	0	0	846	100.00 %	18
IDA S. BAKER HIGH SCHOOL	1,996	1,896	1,839	85	22	97.00 %	0	0	1,500	79.00 %	18
SOUTH FORT MYERS HIGH SCHOOL	2,097	1,992	1,811	89	20	91.00 %	0	0	1,500	75.00 %	17
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	1,330	1,330	656	72	9	49.00 %	0	0	700	53.00 %	10

G. WEAVER HIPPS ELEMENTARY	806	806	861	45	19	107.00 %	0	0	806	100.00 %	18
EAST LEE COUNTY HIGH SCHOOL	2,030	1,928	1,863	86	22	97.00 %	0	0	1,700	88.00 %	20
RIVER HALL ELEMENTARY	966	966	1,017	53	19	105.00 %	0	0	966	100.00 %	18
MANATEE ELEMENTARY	940	940	783	52	15	83.00 %	0	0	940	100.00 %	18
PATRIOT ELEMENTARY	984	984	801	54	15	81.00 %	0	0	984	100.00 %	18
CHALLENGER MIDDLE	1,378	1,240	1,120	59	19	90.00 %	0	0	1,200	97.00 %	20
OAK HAMMOCK MIDDLE SCHOOL	1,438	1,294	1,578	62	25	122.00 %	0	0	1,200	93.00 %	19
TREELINE ELEMENTARY	1,030	1,030	1,159	57	20	113.00 %	0	0	1,000	97.00 %	18
ISLAND COAST HIGH SCHOOL	2,058	1,955	1,605	83	19	82.00 %	0	0	1,500	77.00 %	18
TORTUGA PRESERVE ELEMENTARY	1,056	1,056	1,124	58	19	106.00 %	0	0	1,000	95.00 %	17
HARNS MARSH MIDDLE SCHOOL	1,377	1,239	1,442	59	24	116.00 %	0	0	1,200	97.00 %	20
BONITA SPRINGS HIGH SCHOOL	1,592	1,512	1,404	64	22	93.00 %	0	0	1,400	93.00 %	22
GATEWAY HIGH SCHOOL	2,034	1,932	1,904	84	23	99.00 %	0	0	1,500	78.00 %	18
LEHIGH MIDDLE SCHOOL (NEW)	1,546	1,391	1,362	69	20	98.00 %	0	0	1,200	86.00 %	17
AMANECER ELEMENTARY	984	0	0	54	0	0.00 %	0	0	984	0.00 %	18
LEMUEL TEAL MIDDLE SCHOOL	1,400	0	0	62	0	0.00 %	0	0	900	0.00 %	15
ALLEN PARK ELEMENTARY	1,010	1,010	894	55	16	88.00 %	0	0	1,010	100.00 %	18
THE ALVA SCHOOL	1,117	1,005	1,241	52	24	123.00 %	0	0	1,000	100.00 %	19
BONITA SPRINGS ELEMENTARY	468	468	470	26	18	100.00 %	0	0	468	100.00 %	18
CAPE CORAL ELEMENTARY	856	856	764	47	16	89.00 %	0	0	856	100.00 %	18
CYPRESS LAKE MIDDLE	974	876	783	42	19	89.00 %	0	0	876	100.00 %	21
DUNBAR COMMUNITY SCHOOL	225	337	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,864	1,770	1,746	80	22	99.00 %	0	0	1,700	96.00 %	21
EDGEWOOD ACADEMY	726	726	476	39	12	66.00 %	0	0	726	100.00 %	19
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	439	439	407	23	18	93.00 %	0	0	439	100.00 %	19
FORT MYERS BEACH ELEMENTARY	223	223	39	12	3	18.00 %	0	0	223	100.00 %	19
FORT MYERS MIDDLE ACADEMY	980	882	653	43	15	74.00 %	0	0	882	100.00 %	21
FORT MYERS SENIOR HIGH	1,938	1,841	1,754	85	21	95.00 %	0	0	1,500	81.00 %	18
FRANKLIN PARK ELEMENTARY	717	717	371	38	10	52.00 %	0	0	600	84.00 %	16
J COLIN ENGLISH ELEMENTARY	602	602	372	33	11	62.00 %	0	0	602	100.00 %	18

JAMES STEPHENS ELEMENTARY SCHOOL	734	734	452	37	12	62.00 %	0	0	734	100.00 %	20
LEHIGH ELEMENTARY	1,110	1,110	1,165	61	19	105.00 %	0	0	1,000	90.00 %	16
NORTH FORT MYERS SENIOR HIGH	1,812	1,721	1,929	76	25	112.00 %	0	0	2,000	116.00 %	26
ORANGE RIVER ELEMENTARY	816	816	803	46	17	98.00 %	0	0	816	100.00 %	18
ORANGEWOOD ELEMENTARY	624	624	615	34	18	99.00 %	0	0	624	100.00 %	18
PINE ISLAND ELEMENTARY	355	355	234	19	12	66.00 %	0	0	355	100.00 %	19
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	427	384	248	21	12	65.00 %	0	0	384	100.00 %	18
TICE ELEMENTARY	616	616	518	34	15	84.00 %	0	0	616	100.00 %	18
TROPIC ISLES ELEMENTARY	968	968	751	54	14	78.00 %	0	0	950	98.00 %	18
VILLAS ELEMENTARY	842	842	828	47	18	98.00 %	0	0	800	95.00 %	17
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	270	405	0	14	0	0.00 %	0	0	270	67.00 %	19
HEIGHTS ELEMENTARY	1,277	1,277	1,101	70	16	86.00 %	0	0	1,000	78.00 %	14
BAYSHORE ELEMENTARY	656	656	597	36	17	91.00 %	0	0	656	100.00 %	18
CYPRESS LAKE SENIOR HIGH	1,680	1,596	1,496	71	21	94.00 %	0	0	1,500	94.00 %	21
	97,841	93,272	83,833	4,741	18	89.88 %	0	0	87,304	93.60 %	18

The COFTE Projected Total (87,304) for 2027 - 2028 must match the Official Forecasted COFTE Total (87,304) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	26,516
Middle (4-8)	33,827
High (9-12)	26,961
	87,304

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	87,304

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2027 - 2028
4151 Oasis Elementary Charter School North K-5	36	MUNICIPAL	2007	810	809	17	810
4251 Coronado High School 9-12	5	PRIVATE	2009	500	312	16	380
4242 North Nicholas High 9-12	8	PRIVATE	2009	500	323	16	393
4281 Oak Creek Charter School of Bonita Springs K-8	12	PRIVATE	2010	661	661	15	661
4155 Florida SouthWestern Collegiate High School	8	PRIVATE	2011	436	380	13	436
4231 Heritage Charter Academy of Cape Coral	12	PRIVATE	2012	436	228	13	277
4302 Donna J Beasley Technical Academy	12	PRIVATE	2014	500	275	11	375
4274 Island Park Charter High School	7	PRIVATE	2015	500	299	10	400
4223 Palm Acres Charter High School	5	PRIVATE	2015	400	257	10	362
4303 Northern Palm Charter HS	5	PRIVATE	2016	400	114	9	190
4304 Harlem Heights Community Charter School	8	PRIVATE	2016	199	198	9	199
4100 The Island School K-5	6	PRIVATE	2001	70	61	24	70
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,600	1,312	22	1,595
4103 Gateway Charter School	68	PRIVATE	2004	4,550	2,934	21	3,302
4111 Mld Cape Global Academy K-8	60	PRIVATE	2005	1,600	969	20	1,177
4143 Oasis Charter Elementary South K-5	39	MUNICIPAL	2006	920	874	19	920
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	828	19	1,007
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	837	18	900
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	135	18	164
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	801	15	974
4305 Athenian Academy Charter School	49	PRIVATE	2018	1,092	416	7	566
	577			19,024	13,023		15,158

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
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Total Educational Classrooms:	0	0	0	0	0	0
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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	Co-Teaching	0	1	0	0	0	1
IDA S. BAKER HIGH SCHOOL	Co-Teaching	0	0	6	0	0	6
MIRROR LAKES ELEMENTARY	Co-Teaching	1	3	0	0	0	4
PAUL LAURENCE DUNBAR MIDDLE	Co-Teaching	0	4	0	0	0	4
PELICAN ELEMENTARY	Co-Teaching	1	2	0	0	0	3
GULF ELEMENTARY	Co-Teaching	1	0	0	0	2	3
RIVERDALE HIGH	Co-Teaching	0	0	3	0	0	3
BONITA SPRINGS MIDDLE	Co-Teaching	0	1	0	0	0	1
SAN CARLOS PARK ELEMENTARY	Co-Teaching	5	2	0	0	0	7
HEIGHTS ELEMENTARY	Co-Teaching	5	4	0	0	0	9
TROPIC ISLES ELEMENTARY	Co-Teaching	0	0	0	0	1	1
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
ORANGEWOOD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MANATEE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PATRIOT ELEMENTARY	Co-Teaching	5	4	0	0	0	9
VETERANS PARK ACADEMY FOR THE ARTS	Co-Teaching	0	2	0	0	0	2
HANCOCK CREEK ELEMENTARY	Co-Teaching	0	0	0	0	1	1
COLONIAL ELEMENTARY	Co-Teaching	0	3	0	0	0	3
LITTLETON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GATEWAY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MARINER SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
THREE OAKS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SUNSHINE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
DUNBAR HIGH SCHOOL	Co-Teaching	0	0	3	0	0	3
EDGEWOOD ACADEMY	Co-Teaching	0	1	0	0	0	1
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
TORTUGA PRESERVE ELEMENTARY	Co-Teaching	3	2	0	0	1	6
Total Co-Teaching Classrooms:		25	33	18	0	6	82

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).

Amanecer Elementary, 3 - East Zone Elementary Schools, East Zone PK-8 Innovations School, 2 -East Zone Middle Schools, 2 - East Zone High Schools, West Zone Elementary School, West Zone High School, Riverdale High School Remodel, Franklin Park Elementary Rebuild, Cypress Lake Middle School, Hector Cafferata K-8 Rebuild - 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).

Amanecer Elementary - Sunrise Blvd, Lehigh Acres, FL
 East Zone Elementary School - East Zone of District
 East Zone Elementary School - East Zone of District
 East Zone Elementary School - East Zone of District
 East Zone PK-8 Innovation School - Treeline Ave, Fort Myers, FL
 East Zone Middle School - East Zone of District
 East Zone Middle School - East Zone of District
 East Zone High School - East Zone of District
 West Zone Elementary School - West Zone of District
 West Zone High School - West Zone of District
 Hector Cafferata K-8 Rebuild - West Zone of District

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	36	0	0	36	0	0	0	0
Middle (4-8)	12	0	0	12	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	48	0	0	48	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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
RIVER HALL ELEMENTARY	0	18	18	18	0	11
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0

CHALLENGER MIDDLE	0	0	0	0	0	0
CAPE CORAL TECHNICAL COLLEGE	25	25	25	25	0	20
NEW DIRECTIONS SCHOOL	0	0	0	0	0	0
VETERANS PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	0	0	0	0	0	0
LEHIGH SENIOR HIGH	0	0	0	0	0	0
COLONIAL ELEMENTARY	18	18	18	18	0	14
LITTLETON ELEMENTARY	18	18	18	18	0	14
GATEWAY ELEMENTARY	18	18	18	18	0	14
THREE OAKS MIDDLE	22	22	22	22	0	18
MARINER SENIOR HIGH	0	0	0	0	0	0
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	144	144	144	144	0	115
SKYLINE ELEMENTARY	0	0	0	0	0	0
TRAFALGAR MIDDLE	22	44	44	44	0	31
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEHIGH ELEMENTARY	72	90	90	90	0	68
SPRING CREEK ELEMENTARY	36	72	72	72	0	50
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	25	25	25	25	0	20
SUNSHINE ELEMENTARY	72	98	98	98	0	73
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0	0	0	0	0
FORT MYERS BEACH ELEMENTARY	0	0	0	0	0	0
FORT MYERS MIDDLE ACADEMY	0	0	0	0	0	0
FORT MYERS SENIOR HIGH	0	0	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
FORT MYERS TECHNICAL COLLEGE	0	0	0	0	0	0
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	0	0	0	0	0	0
THE SANIBEL SCHOOL	0	0	0	0	0	0
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	0	29
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	54	54	54	54	0	43
ORANGEWOOD ELEMENTARY	18	18	18	18	0	14
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
BONITA SPRINGS HIGH SCHOOL	0	0	0	0	0	0
FRANKLIN PARK ELEMENTARY	98	579	0	0	0	135
J COLIN ENGLISH ELEMENTARY	18	18	18	18	0	14
BONITA SPRINGS ELEMENTARY	72	90	90	90	0	68
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	600	600	600	0	360
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	468	600	600	0	0	334
G. WEAVER HIPPS ELEMENTARY	54	0	0	0	0	11
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	66	135	135	135	0	94
TREELINE ELEMENTARY	36	36	36	36	0	29
ISLAND COAST HIGH SCHOOL	0	0	0	0	0	0
TORTUGA PRESERVE ELEMENTARY	0	0	0	0	0	0
HARNS MARSH MIDDLE SCHOOL	0	0	0	0	0	0
VARSITY LAKES MIDDLE	133	133	133	133	0	106
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	0	43
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0

GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	18	18	18	18	0	14
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0	0	0
CALOOSA MIDDLE	0	0	0	0	0	0
RIVERDALE HIGH	300	300	0	0	0	120
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0	0	0	0	0
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	0	0	0	0	0	0
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0	0	0
GATEWAY HIGH SCHOOL	0	0	0	0	0	0
LEHIGH MIDDLE SCHOOL (NEW)	0	0	0	0	0	0
AMANECER ELEMENTARY	0	0	0	0	0	0
LEMUEL TEAL MIDDLE SCHOOL	220	0	0	0	0	44

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,117	3,263	2,384	1,784	0	1,910
Total number of COFTE students projected by year.	84,743	85,483	85,878	86,243	87,304	85,930
Percent in relocatables by year.	2 %	4 %	3 %	2 %	0 %	2 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
ALLEN PARK ELEMENTARY	0	0		0	0
THE ALVA SCHOOL	0	0		0	0
BONITA SPRINGS ELEMENTARY	0	0		0	0
CAPE CORAL ELEMENTARY	0	0		0	0
DUNBAR COMMUNITY SCHOOL	0	0		0	0
DUNBAR HIGH SCHOOL	0	0		0	0
EDGEWOOD ACADEMY	0	0		0	0
ROYAL PALM EXCEPTIONAL SCHOOL	0	0		0	0

DIPLOMAT MIDDLE	0	0		0	0
MIRROR LAKES ELEMENTARY	0	0		0	0
PAUL LAURENCE DUNBAR MIDDLE	0	0		0	0
VETERANS PARK ACADEMY FOR THE ARTS	0	0		0	0
MARINER MIDDLE	0	0		0	0
LEE COUNTY DETENTION HOME	0	0		0	0
TRAFALGAR ELEMENTARY	0	0		0	0
LEXINGTON MIDDLE SCHOOL	0	0		0	0
HARNS MARSH ELEMENTARY SCHOOL	0	0		0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0		0	0
RAYMA C. PAGE ELEMENTARY	0	0		0	0
CYPRESS LAKE SENIOR HIGH	0	0		0	0
TANGLEWOOD ELEMENTARY	0	0		0	0
CALOOSA ELEMENTARY	0	0		0	0
CALOOSA MIDDLE	0	0		0	0
RIVERDALE HIGH	0	0		0	0
BONITA SPRINGS MIDDLE	0	0		0	0
CAPE CORAL SENIOR HIGH	0	0		0	0
SAN CARLOS PARK ELEMENTARY	0	0		0	0
PELICAN ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
SUNSHINE ELEMENTARY	0	0		0	0
MARINER SENIOR HIGH	0	0		0	0
THREE OAKS ELEMENTARY	7	126	Mobile Modular	7	126
SKYLINE ELEMENTARY	0	0		0	0
TRAFALGAR MIDDLE	0	0		0	0
DIPLOMAT ELEMENTARY	0	0		0	0
COLONIAL ELEMENTARY	0	0		0	0
LITTLETON ELEMENTARY	0	0		0	0
THREE OAKS MIDDLE	0	0		0	0
DUNBAR ATHLETICS	0	0		0	0
HANCOCK CREEK ELEMENTARY	0	0		0	0
CAPE CORAL TECHNICAL COLLEGE	0	0		0	0
NEW DIRECTIONS SCHOOL	0	0		0	0
PINEWOODS ELEMENTARY	0	0		0	0
BONITA SPRINGS HIGH SCHOOL	0	0		0	0

IDA S. BAKER HIGH SCHOOL	0	0		0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0		0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	26	468	Cotton Industries	0	0
G. WEAVER HIPPS ELEMENTARY	0	0		0	0
EAST LEE COUNTY HIGH SCHOOL	0	0		0	0
RIVER HALL ELEMENTARY	0	36	Mobile Modular	2	36
MANATEE ELEMENTARY	0	0		0	0
PATRIOT ELEMENTARY	0	0		0	0
CHALLENGER MIDDLE	0	0		0	0
OAK HAMMOCK MIDDLE SCHOOL	1	88	Mobile Modular	0	0
TREELINE ELEMENTARY	0	0		0	0
ISLAND COAST HIGH SCHOOL	0	0		0	0
CYPRESS LAKE MIDDLE	0	0		0	0
FORT MYERS SENIOR HIGH	0	0		0	0
NORTH FORT MYERS SENIOR HIGH	0	0		0	0
ORANGE RIVER ELEMENTARY	0	0		0	0
THE SANIBEL SCHOOL	0	0		0	0
HEIGHTS ELEMENTARY	0	0		0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0		0	0
GULF ELEMENTARY	0	0		0	0
SPRING CREEK ELEMENTARY	0	0		0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0		0	0
ESTERO SENIOR HIGH	0	0		0	0
GATEWAY ELEMENTARY	0	0		0	0
TORTUGA PRESERVE ELEMENTARY	0	0		0	0
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0		0	0
FORT MYERS BEACH ELEMENTARY	0	0		0	0
FORT MYERS MIDDLE ACADEMY	0	0		0	0
FRANKLIN PARK ELEMENTARY	0	0		0	0
J COLIN ENGLISH ELEMENTARY	0	0		0	0
JAMES STEPHENS ELEMENTARY SCHOOL	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
FORT MYERS TECHNICAL COLLEGE	0	0		0	0
LEHIGH SENIOR HIGH	0	0		0	0
VARSITY LAKES MIDDLE	0	88		0	0
HARNS MARSH MIDDLE SCHOOL	0	132		0	0
GATEWAY HIGH SCHOOL	0	0		0	0
LEHIGH MIDDLE SCHOOL (NEW)	0	0		0	0
AMANECER ELEMENTARY	0	0		0	0
LEMUEL TEAL MIDDLE SCHOOL	0	44		0	0
	34	982		9	162

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

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

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

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.

Nothing reported for this section.

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	39,325	39,325	35,325.18	89.83 %	5,000	47,545	107.26 %
Middle - District Totals	24,112	21,694	21,622.39	99.67 %	3,800	27,251	106.89 %
High - District Totals	29,277	27,808	26,398.85	94.93 %	7,600	37,521	105.97 %
Other - ESE, etc	5,170	3,186	487.01	15.29 %	0	3,300	103.58 %
	97,884	92,013	83,833.43	91.11 %	16,400	115,617	106.64 %

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).

Nothing reported for this section.

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).

Nothing reported for this section.

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.

Nothing reported for this section.

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	39,325	39,325	35,325.18	89.83 %	10,000	72,697	147.38 %
Middle - District Totals	24,112	21,694	21,622.39	99.67 %	8,000	36,367	122.47 %
High - District Totals	29,277	27,808	26,398.85	94.93 %	16,000	48,309	110.27 %
Other - ESE, etc	5,170	3,186	487.01	15.29 %	400	4,000	111.54 %
	97,884	92,013	83,833.43	91.11 %	34,400	161,373	127.66 %

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).

Nothing reported for this section.

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).

Nothing reported for this section.