

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Totals
Total Revenues	\$372,752,271	\$127,794,117	\$222,743,492	\$286,021,532	\$183,227,031	\$1,192,538,443
Total Project Costs	\$372,752,271	\$127,794,117	\$222,743,492	\$286,021,532	\$183,227,031	\$1,192,538,443
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	4/8/2025
Work Plan Submittal Date	4/14/2025
DISTRICT SUPERINTENDENT	Dr. Denise Carlin
CHIEF FINANCIAL OFFICER	Dr. Ami Desamours
DISTRICT POINT-OF-CONTACT PERSON	Matthew Acosta
JOB TITLE	Assitant Director of Budget
PHONE NUMBER	239 337-8216
E-MAIL ADDRESS	MatthewA@LeeSchools.net

Expenditures

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

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

Item		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Closed Circuit Television		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Paint		\$7,675,244	\$1,329,800	\$3,863,040	\$2,778,231	\$2,783,578	\$18,429,893
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						
Maintenance/Repair		\$82,525,968	\$19,089,335	\$27,351,371	\$20,306,181	\$25,034,586	\$174,307,441
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						

HVAC		\$95,542,485	\$83,380,000	\$54,765,000	\$51,771,000	\$32,442,850	\$317,901,335
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 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		\$21,710,914	\$16,058,920	\$12,013,109	\$9,171,893	\$8,554,907	\$67,509,743
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		\$36,011,155	\$25,865,750	\$26,444,638	\$17,448,427	\$20,512,629	\$126,282,599

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 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	\$2,912,978	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,512,978
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 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	\$597,263	\$442,900	\$465,045	\$478,996	\$493,366	\$2,477,570

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
Locations:	No Locations for this expenditure.					
Electrical		\$9,575,100	\$8,946,889	\$5,194,018	\$5,759,557	\$34,808,155
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		\$2,136,953	\$1,569,205	\$1,624,212	\$1,672,939	\$8,512,870

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					
Telephone/Intercom System	\$1,574,644	\$1,155,100	\$890,193	\$912,917	\$1,646,904	\$6,179,758
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					
Sub Total:	\$260,262,704	\$160,737,899	\$135,510,626	\$113,200,141	\$101,210,972	\$770,922,342

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$260,262,704	\$160,737,899	\$135,510,626	\$113,200,141	\$101,210,972	\$770,922,342

No items have been specified.

Total:	\$260,262,704	\$160,737,899	\$135,510,626	\$113,200,141	\$101,210,972	\$770,922,342
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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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$260,262,704	\$160,737,899	\$135,510,626	\$113,200,141	\$101,210,972	\$770,922,342
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$19,811,993	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$59,811,993
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$8,267,277	\$6,865,000	\$6,965,000	\$7,130,000	\$7,025,000	\$36,252,277
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$80,056,265	\$89,368,527	\$107,574,319	\$129,090,038	\$89,403,200	\$495,492,349
Rent/Lease Relocatables	\$4,350,706	\$3,820,000	\$3,836,000	\$3,853,000	\$3,871,000	\$19,730,706
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	\$0	\$0	\$0	\$4,052,638
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Equipment/Software	\$38,250,508	\$32,110,498	\$21,977,240	\$24,076,428	\$30,223,146	\$146,637,820
Security	\$6,739,784	\$1,503,500	\$2,154,500	\$1,678,500	\$3,957,000	\$16,033,284
Transfer to Operating	\$35,022,827	\$35,473,703	\$35,563,288	\$35,872,900	\$36,203,955	\$178,136,673
Reserves	\$402,552,417	\$417,022,210	\$573,933,531	\$663,259,159	\$637,676,254	\$2,694,443,571
Capitalized Personnel	\$2,853,505	\$3,077,900	\$3,320,300	\$3,582,000	\$3,320,300	\$16,154,005
Charter Schools - Local Capital Improvement Revenue	\$8,319,091	\$12,852,972	\$17,651,448	\$22,946,850	\$23,864,760	\$85,635,121
Transfer to Charter Schools for Capital Outlay	\$8,136,000	\$8,787,000	\$9,490,000	\$9,775,000	\$10,068,000	\$46,256,000
School Technology Upgrades	\$235,984	\$10,361,500	\$8,255,500	\$8,108,000	\$8,283,500	\$35,244,484
Facilities/Construction Projects	\$13,173,817	\$4,639,000	\$4,873,000	\$508,000	\$544,000	\$23,737,817
Safety	\$4,140,582	\$1,890,550	\$1,340,100	\$60,000	\$796,250	\$8,227,482
Operations	\$350,000	\$350,000	\$350,000	\$355,000	\$360,000	\$1,765,000
Land Purchases	\$4,000,000	\$0	\$2,000,000	\$4,000,000	\$0	\$10,000,000
Transfer for Hurricane Repairs	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Local Expenditure Totals:	\$913,552,279	\$800,884,078	\$944,794,852	\$1,037,495,016	\$966,807,337	\$4,663,533,562

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$160,476,288,081	\$165,290,278,000	\$170,249,305,555	\$177,059,027,777	\$184,141,666,666	\$857,216,566,079
(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		\$269,600,164	\$277,687,667	\$286,018,833	\$297,459,167	\$309,358,000	\$1,440,123,831
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$231,085,855	\$238,018,000	\$245,159,000	\$254,965,000	\$265,164,000	\$1,234,391,855
(5) Difference of lines (3) and (4)		\$38,514,309	\$39,669,667	\$40,859,833	\$42,494,167	\$44,194,000	\$205,731,976

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,949,560	\$3,949,560	\$3,949,560	\$3,949,560	\$3,949,560	\$19,747,800
CO & DS Interest on Undistributed CO	360	\$108,607	\$108,607	\$108,607	\$108,607	\$108,607	\$543,035
		\$4,058,167	\$4,058,167	\$4,058,167	\$4,058,167	\$4,058,167	\$20,290,835

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Hurricane Reimbursement	\$0	\$0	\$0	\$56,000,000	\$0	\$56,000,000
Charter School Capital Outlay	\$8,136,000	\$8,787,000	\$9,490,000	\$9,775,000	\$10,068,000	\$46,256,000
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	\$499,000	\$516,000	\$531,000	\$547,000	\$563,000	\$2,656,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$122,591,859	\$123,817,778	\$126,294,134	\$128,820,017	\$65,698,209	\$567,221,997
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$124,956,952	\$120,000,000	\$333,500,000	\$262,500,000	\$107,525,000	\$948,481,952
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	\$30,000,000	\$30,000,000	\$30,450,000	\$31,059,000	\$31,680,000	\$153,189,000
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	\$3,141,000	\$3,387,000	\$3,492,000	\$4,317,000	\$4,477,000	\$18,814,000
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	\$761,835,717	\$400,094,250	\$414,564,043	\$571,475,364	\$660,800,992	\$2,808,770,366
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	\$1,051,160,528	\$686,602,028	\$918,321,177	\$1,064,493,381	\$880,812,201	\$4,601,389,315

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$231,085,855	\$238,018,000	\$245,159,000	\$254,965,000	\$265,164,000	\$1,234,391,855
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$913,552,279)	(\$800,884,078)	(\$944,794,852)	(\$1,037,495,016)	(\$966,807,337)	(\$4,663,533,562)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$682,466,424)	(\$562,866,078)	(\$699,635,852)	(\$782,530,016)	(\$701,643,337)	(\$3,429,141,707)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$4,058,167	\$4,058,167	\$4,058,167	\$4,058,167	\$4,058,167	\$20,290,835
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,051,160,528	\$686,602,028	\$918,321,177	\$1,064,493,381	\$880,812,201	\$4,601,389,315
Total Additional Revenue	\$1,055,218,695	\$690,660,195	\$922,379,344	\$1,068,551,548	\$884,870,368	\$4,621,680,150
Total Available Revenue	\$372,752,271	\$127,794,117	\$222,743,492	\$286,021,532	\$183,227,031	\$1,192,538,443

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Closeout of project	AMANEKER ELEMENTARY	Planned Cost:	\$4,785,447	\$0	\$0	\$0	\$0	\$4,785,447	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:	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		256,000	0	0	0	0	256,000	
Addition - Closeout of project	LEHIGH MIDDLE SCHOOL (NEW)	Planned Cost:	\$22,359	\$0	\$0	\$0	\$0	\$22,359	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 High School in the East Zone (NNN)	Location not specified	Planned Cost:	\$6,540,464	\$0	\$0	\$81,112,500	\$74,327,031	\$161,979,995	Yes
	Student Stations:		0	0	0	0	2,000	2,000	
	Total Classrooms:		0	0	0	0	84	84	
	Gross Sq Ft:		0	0	0	0	256,000	256,000	
New Elementary School - East Zone (L)	Location not specified	Planned Cost:	\$8,638,000	\$0	\$36,500,000	\$27,862,000	\$0	\$73,000,000	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:	\$10,000,000	\$0	\$0	\$50,137,500	\$40,137,500	\$100,275,000	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	
New Elementary School - East Zone (N)	Location not specified	Planned Cost:	\$0	\$0	\$10,000,000	\$0	\$53,762,500	\$63,762,500	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:	\$7,500,567	\$0	\$64,250,000	\$56,749,433	\$0	\$128,500,000	Yes

	Student Stations:		0	0	0	0	1,260	1,260	
	Total Classrooms:		0	0	0	0	78	78	
	Gross Sq Ft:		0	0	0	0	238,000	238,000	
New Middle School - East Zone (OO)	Location not specified	Planned Cost:	\$5,839,901	\$0	\$66,000,000	\$60,160,099	\$0	\$132,000,000	Yes
	Student Stations:		0	0	0	0	1,200	1,200	
	Total Classrooms:		0	0	0	0	69	69	
	Gross Sq Ft:		0	0	0	0	180,000	180,000	
New High School - East Zone (QQQ)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	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:	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	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	
Addition	BAYSHORE ELEMENTARY	Planned Cost:	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$50,000,000	Yes
	Student Stations:		0	300	0	0	0	300	
	Total Classrooms:		0	21	0	0	0	21	
	Gross Sq Ft:		0	54,000	0	0	0	54,000	
Rebuild	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Planned Cost:	\$110,456,952	\$14,500,000	\$0	\$0	\$0	\$124,956,952	Yes
	Student Stations:		0	1,620	0	0	0	1,620	
	Total Classrooms:		0	86	0	0	0	86	
	Gross Sq Ft:		0	236,000	0	0	0	236,000	
New Middle School - East Zone (RR)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	180,000	0	180,000	

Planned Cost:	\$182,783,690	\$39,500,000	\$176,750,000	\$286,021,532	\$183,227,031	\$868,282,253
Student Stations:	0	1,920	0	1,000	6,460	9,380
Total Classrooms:	0	107	0	54	339	500
Gross Sq Ft:	657,561	290,000	0	273,000	1,116,000	2,336,561

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Major Remodel/Replacement	FRANKLIN PARK ELEMENTARY	\$22,478,163	\$0	\$0	\$0	\$0	\$22,478,163	Yes
Major Remodel/Replacement	CYPRESS LAKE MIDDLE	\$13,801,328	\$60,000,000	\$45,993,492	\$0	\$0	\$119,794,820	Yes
Major Remodel	RIVERDALE HIGH	\$75,384,636	\$0	\$0	\$0	\$0	\$75,384,636	Yes
Pre-K Center	G. WEAVER HIPPS ELEMENTARY	\$2,403,925	\$0	\$0	\$0	\$0	\$2,403,925	Yes
Remodel	LEMUEL TEAL MIDDLE SCHOOL	\$8,420,400	\$0	\$0	\$0	\$0	\$8,420,400	Yes
Remodel	BONITA SPRINGS ELEMENTARY	\$21,345,524	\$18,294,117	\$0	\$0	\$0	\$39,639,641	Yes
Remodel	FORT MYERS TECHNICAL COLLEGE	\$1,854,136	\$0	\$0	\$0	\$0	\$1,854,136	Yes
Remodel/Addition	CAPE CORAL TECHNICAL COLLEGE	\$14,845,443	\$10,000,000	\$0	\$0	\$0	\$24,845,443	Yes
Remodel	FORT MYERS BEACH ELEMENTARY	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
Remodel	VETERANS PARK ACADEMY FOR THE ARTS	\$9,918,610	\$0	\$0	\$0	\$0	\$9,918,610	Yes
VPAA/ Lemuel Teal MS Black Box	VETERANS PARK ACADEMY FOR THE ARTS	\$13,516,416	\$0	\$0	\$0	\$0	\$13,516,416	Yes
		\$189,968,581	\$88,294,117	\$45,993,492	\$0	\$0	\$324,256,190	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
ALLEN PARK ELEMENTARY	1,010	1,010	890	55	16	88.00 %	0	0	890	88.00 %	16
THE ALVA SCHOOL	1,117	1,005	1,216	52	23	121.00 %	0	0	1,216	121.00 %	23
BONITA SPRINGS ELEMENTARY	486	486	470	27	17	97.00 %	0	0	470	97.00 %	17
CAPE CORAL ELEMENTARY	856	856	760	47	16	89.00 %	0	0	760	89.00 %	16
CYPRESS LAKE MIDDLE	974	876	745	42	18	85.00 %	0	0	745	85.00 %	18
DUNBAR COMMUNITY SCHOOL	225	337	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,864	1,770	1,681	80	21	95.00 %	0	0	1,800	102.00 %	23
EDGEWOOD ACADEMY	726	726	619	39	16	85.00 %	0	0	619	85.00 %	16
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	439	439	430	23	19	98.00 %	0	0	430	98.00 %	19
FORT MYERS BEACH ELEMENTARY	116	116	29	6	5	25.00 %	0	0	29	25.00 %	5
FORT MYERS MIDDLE ACADEMY	980	882	542	43	13	61.00 %	0	0	542	61.00 %	13
FORT MYERS SENIOR HIGH	1,938	1,841	1,719	85	20	93.00 %	0	0	1,762	96.00 %	21
FRANKLIN PARK ELEMENTARY	677	677	396	36	11	58.00 %	0	0	396	58.00 %	11
J COLIN ENGLISH ELEMENTARY	602	602	472	33	14	78.00 %	0	0	471	78.00 %	14
JAMES STEPHENS ELEMENTARY SCHOOL	734	734	543	37	15	74.00 %	0	0	543	74.00 %	15
LEHIGH ELEMENTARY	1,110	1,110	1,148	61	19	103.00 %	0	0	1,148	103.00 %	19
NORTH FORT MYERS SENIOR HIGH	1,812	1,721	1,857	76	24	108.00 %	0	0	2,000	116.00 %	26
ORANGE RIVER ELEMENTARY	816	816	740	46	16	91.00 %	0	0	740	91.00 %	16

ORANGEWOOD ELEMENTARY	624	624	587	34	17	94.00 %	0	0	587	94.00 %	17
PINE ISLAND ELEMENTARY	355	355	247	19	13	69.00 %	0	0	247	70.00 %	13
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	427	384	227	21	11	59.00 %	0	0	227	59.00 %	11
TICE ELEMENTARY	616	616	522	34	15	85.00 %	0	0	522	85.00 %	15
TROPIC ISLES ELEMENTARY	968	968	763	54	14	79.00 %	0	0	763	79.00 %	14
VILLAS ELEMENTARY	842	842	814	47	17	97.00 %	0	0	814	97.00 %	17
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	270	405	0	14	0	0.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,277	1,277	1,140	70	16	89.00 %	0	0	1,140	89.00 %	16
BAYSHORE ELEMENTARY	656	656	596	36	17	91.00 %	0	0	900	137.00 %	25
CYPRESS LAKE SENIOR HIGH	1,680	1,596	1,431	71	20	90.00 %	0	0	2,000	125.00 %	28
FORT MYERS TECHNICAL COLLEGE	698	837	16	39	0	2.00 %	0	0	16	2.00 %	0
TANGLEWOOD ELEMENTARY	764	764	755	42	18	99.00 %	0	0	755	99.00 %	18
CALOOSA ELEMENTARY	992	992	965	56	17	97.00 %	0	0	965	97.00 %	17
CALOOSA MIDDLE	1,170	1,053	919	51	18	87.00 %	0	0	919	87.00 %	18
RIVERDALE HIGH	2,686	2,551	1,757	111	16	69.00 %	0	0	2,000	78.00 %	18
NORTH FORT MYERS ACADEMY OF THE ARTS	1,405	1,264	1,169	63	19	92.00 %	0	0	1,169	92.00 %	19
BONITA SPRINGS MIDDLE	1,029	926	777	45	17	84.00 %	0	0	777	84.00 %	17
CAPE CORAL SENIOR HIGH	1,850	1,757	1,835	79	23	104.00 %	0	0	2,000	114.00 %	25
SAN CARLOS PARK ELEMENTARY	974	974	653	55	12	67.00 %	0	0	653	67.00 %	12
PELICAN ELEMENTARY	1,287	1,287	906	71	13	70.00 %	0	0	906	70.00 %	13
GULF MIDDLE	1,029	926	826	45	18	89.00 %	0	0	826	89.00 %	18
GULF ELEMENTARY	1,230	1,230	1,174	69	17	95.00 %	0	0	1,174	95.00 %	17
SPRING CREEK ELEMENTARY	758	758	603	41	15	80.00 %	0	0	603	80.00 %	15
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	125	125	56	12	5	45.00 %	0	0	56	45.00 %	5
SUNSHINE ELEMENTARY	1,108	1,108	1,292	62	21	117.00 %	0	0	1,400	126.00 %	23
MARINER SENIOR HIGH	1,712	1,626	1,794	71	25	110.00 %	0	0	2,000	123.00 %	28
ESTERO SENIOR HIGH	1,729	1,642	1,467	73	20	89.00 %	0	0	1,467	89.00 %	20
THREE OAKS ELEMENTARY	838	838	908	47	19	108.00 %	0	0	908	108.00 %	19
SKYLINE ELEMENTARY	1,282	1,282	1,049	73	14	82.00 %	0	0	1,049	82.00 %	14

TRAFALGAR MIDDLE	1,123	1,010	973	49	20	96.00 %	0	0	973	96.00 %	20
DIPLOMAT ELEMENTARY	982	982	1,070	55	19	109.00 %	0	0	1,070	109.00 %	19
COLONIAL ELEMENTARY	900	900	634	50	13	70.00 %	0	0	634	70.00 %	13
LITTLETON ELEMENTARY	754	754	598	41	15	79.00 %	0	0	599	79.00 %	15
GATEWAY ELEMENTARY	753	753	851	40	21	113.00 %	0	0	851	113.00 %	21
THREE OAKS MIDDLE	1,123	1,010	1,100	49	22	109.00 %	0	0	1,100	109.00 %	22
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	964	964	798	54	15	83.00 %	0	0	798	83.00 %	15
LEHIGH SENIOR HIGH	2,549	2,421	2,430	106	23	100.00 %	0	0	2,600	107.00 %	25
CAPE CORAL TECHNICAL COLLEGE	344	412	24	19	1	6.00 %	0	0	24	6.00 %	1
NEW DIRECTIONS SCHOOL	909	909	212	54	4	23.00 %	0	0	212	23.00 %	4
PINEWOODS ELEMENTARY	998	998	1,036	55	19	104.00 %	0	0	1,036	104.00 %	19
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	111	23	5	48.00 %	0	0	111	48.00 %	5
DIPLOMAT MIDDLE	1,104	993	929	48	19	94.00 %	0	0	929	94.00 %	19
MIRROR LAKES ELEMENTARY	1,014	1,014	1,184	57	21	117.00 %	0	0	1,184	117.00 %	21
PAUL LAURENCE DUNBAR MIDDLE	1,131	1,017	1,005	49	21	99.00 %	0	0	1,006	99.00 %	21
VETERANS PARK ACADEMY FOR THE ARTS	1,934	1,740	1,758	91	19	101.00 %	0	0	2,000	115.00 %	22
MARINER MIDDLE	1,309	1,178	971	56	17	82.00 %	0	0	971	82.00 %	17
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,350	1,215	1,255	57	22	103.00 %	0	0	1,255	103.00 %	22
TRAFALGAR ELEMENTARY	936	936	889	54	16	95.00 %	0	0	889	95.00 %	16
LEXINGTON MIDDLE SCHOOL	1,190	1,071	1,098	52	21	103.00 %	0	0	1,098	103.00 %	21
HARNS MARSH ELEMENTARY SCHOOL	930	930	1,049	50	21	113.00 %	0	0	1,049	113.00 %	21
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	657	48	14	76.00 %	0	0	657	76.00 %	14
RAYMA C. PAGE ELEMENTARY	846	846	757	47	16	89.00 %	0	0	757	89.00 %	16
IDA S. BAKER HIGH SCHOOL	1,996	1,896	2,043	85	24	108.00 %	0	0	2,200	116.00 %	26
SOUTH FORT MYERS HIGH SCHOOL	2,097	1,992	1,652	89	19	83.00 %	0	0	2,000	100.00 %	22
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	1,330	1,330	610	72	8	46.00 %	0	0	610	46.00 %	8
G. WEAVER HIPPS ELEMENTARY	1,112	1,112	622	62	10	56.00 %	0	0	1,000	90.00 %	16
EAST LEE COUNTY HIGH SCHOOL	2,030	1,928	1,945	86	23	101.00 %	0	0	2,000	104.00 %	23

RIVER HALL ELEMENTARY	966	966	895	53	17	93.00 %	0	0	895	93.00 %	17
MANATEE ELEMENTARY	940	940	651	52	13	69.00 %	0	0	651	69.00 %	13
PATRIOT ELEMENTARY	984	984	837	54	16	85.00 %	0	0	837	85.00 %	16
CHALLENGER MIDDLE	1,378	1,240	1,114	59	19	90.00 %	0	0	1,114	90.00 %	19
OAK HAMMOCK MIDDLE SCHOOL	1,438	1,294	1,411	62	23	109.00 %	0	0	1,410	109.00 %	23
TREELINE ELEMENTARY	1,030	1,030	1,127	57	20	109.00 %	0	0	1,127	109.00 %	20
ISLAND COAST HIGH SCHOOL	2,058	1,955	1,370	83	17	70.00 %	0	0	2,000	102.00 %	24
TORTUGA PRESERVE ELEMENTARY	1,056	1,056	1,123	58	19	106.00 %	0	0	1,200	114.00 %	21
HARNS MARSH MIDDLE SCHOOL	1,377	1,239	1,315	59	22	106.00 %	0	0	1,315	106.00 %	22
BONITA SPRINGS HIGH SCHOOL	1,592	1,512	1,381	64	22	91.00 %	0	0	1,381	91.00 %	22
GATEWAY HIGH SCHOOL	2,034	1,932	2,157	84	26	112.00 %	0	0	2,200	114.00 %	26
LEHIGH MIDDLE SCHOOL (NEW)	1,546	1,391	1,353	69	20	97.00 %	0	0	1,400	101.00 %	20
AMANECER ELEMENTARY	984	0	982	54	18	0.00 %	0	0	1,100	0.00 %	20
LEMUEL TEAL MIDDLE SCHOOL	1,400	0	714	62	12	0.00 %	0	0	1,000	0.00 %	16
	98,448	92,611	84,195	4,770	18	90.91 %	0	0	88,647	95.72 %	19

The COFTE Projected Total (88,647) for 2028 - 2029 must match the Official Forecasted COFTE Total (88,648) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	27,010		
Middle (4-8)	33,798	Elementary (PK-3)	0
High (9-12)	27,839	Middle (4-8)	0
	88,648	High (9-12)	0
			88,647

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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 2028 - 2029
4151 Oasis Elementary Charter School North K-5	36	MUNICIPAL	2007	813	812	18	813
4251 Coronado High School 9-12	5	PRIVATE	2009	500	327	17	375
4242 North Nicholas High 9-12	8	PRIVATE	2009	500	385	17	442
4281 Oak Creek Charter School of Bonita Springs K-8	12	PRIVATE	2010	960	692	16	794
4155 Florida SouthWestern Collegiate High School	8	PRIVATE	2011	436	398	14	436
4231 Heritage Charter Academy of Cape Coral	12	PRIVATE	2012	436	245	14	281
4302 Donna J Beasley Technical Academy	12	PRIVATE	2014	500	330	12	379
4274 Island Park Charter High School	7	PRIVATE	2015	500	333	11	382
4223 Palm Acres Charter High School	5	PRIVATE	2015	400	294	11	337
4303 Northern Palm Charter HS	5	PRIVATE	2016	400	99	10	114
4304 Harlem Heights Community Charter School	8	PRIVATE	2016	232	205	10	232
4100 The Island School K-5	6	PRIVATE	2001	70	66	25	70
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,317	1,265	23	1,317
4103 Gateway Charter School	68	PRIVATE	2004	3,106	3,105	22	3,106
4111 Mld Cape Global Academy K-8	60	PRIVATE	2005	1,240	1,123	21	1,240
4143 Oasis Charter Elementary South K-5	39	MUNICIPAL	2006	920	874	20	920
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,240	783	20	898
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	841	19	900
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	108	19	124
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	899	16	1,000
4305 Athenian Academy Charter School	49	PRIVATE	2018	1,092	436	8	500
	577			16,912	13,620		14,660

Special Purpose Classrooms Tracking

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

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

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).

Not Specified

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	20	0	0	20	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	14	0	0	14	0	0	0	0
	34	0	0	34	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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
RIVER HALL ELEMENTARY	0	18	18	0	0	7
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	0	0	15
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	0	0	11
LITTLETON ELEMENTARY	18	18	18	0	0	11
GATEWAY ELEMENTARY	18	18	18	0	0	11
THREE OAKS MIDDLE	22	22	22	0	0	13
MARINER SENIOR HIGH	0	0	0	0	0	0
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	144	144	144	0	0	86
SKYLINE ELEMENTARY	0	0	0	0	0	0
TRAFALGAR MIDDLE	22	44	44	0	0	22
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEHIGH ELEMENTARY	72	90	90	0	0	50
SPRING CREEK ELEMENTARY	36	72	72	0	0	36
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	25	25	25	0	0	15
SUNSHINE ELEMENTARY	72	98	98	0	0	54
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	0	0	22
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	54	54	54	0	0	32
ORANGEWOOD ELEMENTARY	18	18	18	0	0	11
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
BONITA SPRINGS HIGH SCHOOL	0	0	0	0	0	0
FRANKLIN PARK ELEMENTARY	0	0	0	0	0	0

J COLIN ENGLISH ELEMENTARY	18	18	18	0	0	11
BONITA SPRINGS ELEMENTARY	90	90	90	0	0	54
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	600	600	0	0	240
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	0	0	0	214
G. WEAVER HIPPS ELEMENTARY	0	0	0	0	0	0
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	0	0	67
TREELINE ELEMENTARY	36	36	36	0	0	22
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	0	0	80
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	0	0	32
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0
GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	18	18	18	0	0	11
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0	0	0
CALOOSA MIDDLE	0	0	0	0	0	0
RIVERDALE HIGH	300	0	0	0	0	60
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.	1,983	2,384	1,784	0	0	1,230
Total number of COFTE students projected by year.	85,100	85,614	86,149	87,286	88,648	86,559
Percent in relocatables by year.	2 %	3 %	2 %	0 %	0 %	1 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	39,502	39,502	34,857.40	88.24 %	3,000	41,000	96.47 %
Middle - District Totals	24,134	21,714	20,703.69	95.35 %	3,300	26,000	103.94 %
High - District Totals	29,627	28,140	26,519.62	94.24 %	4,800	35,000	106.25 %
Other - ESE, etc	5,228	3,255	2,114.69	64.98 %	0	2,500	76.80 %
	98,491	92,611	84,195.40	90.91 %	11,100	104,500	100.76 %

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	39,502	39,502	34,857.40	88.24 %	0	50,000	126.58 %
Middle - District Totals	24,134	21,714	20,703.69	95.35 %	0	30,000	138.16 %
High - District Totals	29,627	28,140	26,519.62	94.24 %	0	40,000	142.15 %
Other - ESE, etc	5,228	3,255	2,114.69	64.98 %	0	5,000	153.61 %
	98,491	92,611	84,195.40	90.91 %	0	125,000	134.97 %

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.