

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$273,491,823	\$236,568,393	\$118,388,125	\$219,950,625	\$161,397,000	\$1,009,795,966
Total Project Costs	\$273,491,823	\$236,568,393	\$118,388,125	\$219,950,625	\$161,397,000	\$1,009,795,966
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Dr. James Browder
CHIEF FINANCIAL OFFICER Mr. Lee Legutko
DISTRICT POINT-OF-CONTACT PERSON Jennifer Roode
JOB TITLE Senior Accountant
PHONE NUMBER 239-337-86
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$18,543,155	\$6,474,205	\$12,357,438	\$8,675,319	\$8,675,319	\$54,725,436
Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING 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, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, 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, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$9,202,948	\$1,086,486	\$1,330,029	\$2,645,906	\$2,645,906	\$16,911,275
Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING 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, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, 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, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL					

Safety to Life	\$4,148,905	\$1,857,288	\$1,987,298	\$2,086,663	\$2,190,996	\$12,271,150
Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING 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, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, 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, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
District Wide Maintenance	\$19,357,506	\$6,096,864	\$7,234,902	\$8,155,863	\$8,814,096	\$49,659,231

Locations:	ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, CALOOSA MIDDLE, CAPE CORAL ELEMENTARY, CAPE CORAL SENIOR HIGH, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DIPLOMAT ELEMENTARY, DIPLOMAT MIDDLE, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EAST ZONE STAGING 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, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMARY, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE MIDDLE, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MAINTENANCE DEPARTMENT, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MICHIGAN INTERNATIONAL ACADEMY, MIRROR LAKES ELEMENTARY, NEW ADMINISTRATIVE COMPLEX, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, TANGLEWOOD RIVERSIDE SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST BUS FACILITY, TRANSPORTATION SERVICES NORTH, TRANSPORTATION SOUTH, TRANSPORTATION SOUTH -- ESTERO, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING SCHOOL						
Maintenance Expenditure Totals:		\$51,252,514	\$15,514,843	\$22,909,667	\$21,563,751	\$22,326,317	\$133,567,092

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$9,748,516	\$9,783,052	\$10,359,749	\$10,863,834	\$11,365,430	\$52,120,581
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$7,053,197	\$7,405,857	\$7,776,149	\$8,164,957	\$8,573,205	\$38,973,365
Rent/Lease Payments	\$262,528	\$441,476	\$441,476	\$441,476	\$441,476	\$2,028,432
COP Debt Service	\$47,997,044	\$47,783,545	\$47,786,380	\$47,784,252	\$41,678,134	\$233,029,355
Rent/Lease Relocatables	\$3,423,794	\$3,252,604	\$3,089,974	\$2,935,475	\$2,788,702	\$15,490,549
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Survey Recommendations	\$3,526,325	\$3,526,325	\$3,526,325	\$3,526,325	\$3,526,325	\$17,631,625
School Improvements/Construction	\$808,702	\$1,646,700	\$1,671,000	\$1,696,000	\$1,721,000	\$7,543,402
Safety & Inspections	\$77,652	\$247,224	\$264,530	\$232,110	\$239,000	\$1,060,516
Technology Equipment/Software	\$10,848,081	\$11,173,524	\$11,508,729	\$11,853,991	\$12,210,000	\$57,594,325

Construction Technology	\$3,287,628	\$3,386,000	\$3,488,000	\$3,593,000	\$3,701,000	\$17,455,628
Insurance Contingency-East Zone	\$671,440	\$1,161,204	\$799,976	\$1,418,186	\$1,054,870	\$5,105,676
Insurance Contingency-South Zone	\$199,100	\$44,800	\$0	\$90,000	\$210,000	\$543,900
Insurance Contingency-West Zone	\$357,498	\$1,159,680	\$383,905	\$691,320	\$349,100	\$2,941,503
Document Imaging	\$13,005	\$0	\$0	\$0	\$0	\$13,005
District Software Systems	\$11,085,366	\$0	\$0	\$0	\$0	\$11,085,366
Capitalized Personnel	\$1,845,380	\$1,993,024	\$2,152,434	\$2,324,200	\$2,510,300	\$10,825,338
Reserves	\$167,940,906	\$65,323,050	\$85,180,514	\$21,339,587	\$39,563,519	\$379,347,576
Local Expenditure Totals:	\$280,146,162	\$169,328,065	\$189,429,141	\$127,954,713	\$140,932,061	\$907,790,142

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$5,549,091	\$5,324,013	\$4,757,019	\$4,435,654	\$4,406,997	\$24,472,774
State PECO Maintenance Totals:	\$5,549,091	\$5,324,013	\$4,757,019	\$4,435,654	\$4,406,997	\$24,472,774

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$96,696,583,658	\$106,366,242,024	\$117,002,866,226	\$128,703,152,850	\$141,573,468,134	\$590,342,312,892
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$183,723,509	\$202,095,860	\$222,305,446	\$244,535,990	\$268,989,589	\$1,121,650,394
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$183,723,509	\$202,095,860	\$222,305,446	\$244,535,990	\$268,989,589	\$1,121,650,394
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$15,925,949	\$4,237,782	\$2,310,272	\$3,395,962	\$3,632,177	\$29,502,142
PECO Maintenance		\$5,549,091	\$5,324,013	\$4,757,019	\$4,435,654	\$4,406,997	\$24,472,774
		\$21,475,040	\$9,561,795	\$7,067,291	\$7,831,616	\$8,039,174	\$53,974,916

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$873,572	\$873,572	\$873,572	\$873,572	\$873,572	\$4,367,860
CO & DS Interest on Undistributed CO	360	\$78,040	\$78,040	\$78,040	\$78,040	\$78,040	\$390,200
		\$951,612	\$951,612	\$951,612	\$951,612	\$951,612	\$4,758,060

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$35,776,033	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$95,776,033
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$25,000,000	\$20,000,000	\$15,000,000	\$10,000,000	\$100,000,000
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	\$6,867,173	\$6,085,141	\$4,736,553	\$5,305,011	\$4,642,413	\$27,636,291
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$331,546,223	\$167,940,906	\$65,323,050	\$85,180,514	\$21,339,587	\$671,330,280
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$404,289,429	\$214,126,047	\$105,159,603	\$120,585,525	\$51,082,000	\$895,242,604

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$183,723,509	\$202,095,860	\$222,305,446	\$244,535,990	\$268,989,589	\$1,121,650,394
Maintenance Expenditures	(\$51,252,514)	(\$15,514,843)	(\$22,909,667)	(\$21,563,751)	(\$22,326,317)	(\$133,567,092)
2 Mill Other Eligible Expenditures	(\$280,146,162)	(\$169,328,065)	(\$189,429,141)	(\$127,954,713)	(\$140,932,061)	(\$907,790,142)
PECO Maintenance Expenditures	(\$5,549,091)	(\$5,324,013)	(\$4,757,019)	(\$4,435,654)	(\$4,406,997)	(\$24,472,774)
PECO Maintenance Revenue	\$5,549,091	\$5,324,013	\$4,757,019	\$4,435,654	\$4,406,997	\$24,472,774
	(\$147,675,167)	\$17,252,952	\$9,966,638	\$95,017,526	\$105,731,211	\$80,293,160

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$951,612	\$951,612	\$951,612	\$951,612	\$951,612	\$4,758,060
PECO New Construction Revenue	\$15,925,949	\$4,237,782	\$2,310,272	\$3,395,962	\$3,632,177	\$29,502,142
Other/Additional Revenue	\$404,289,429	\$214,126,047	\$105,159,603	\$120,585,525	\$51,082,000	\$895,242,604
Subtotal	\$421,166,990	\$219,315,441	\$108,421,487	\$124,933,099	\$55,665,789	\$929,502,806

Grand Total \$273,491,823 \$236,568,393 \$118,388,125 \$219,950,625 \$161,397,000 \$1,009,795,966

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Elementary U/East Zone (K-5)	MANATEE ELEMENTARY	Planned Cost:	\$9,195,445	\$0	\$0	\$0	\$0	\$9,195,445	Yes
	Student Stations:		1,000	0	0	0	0	1,000	
	Total Classrooms:		54	0	0	0	0	54	
	Gross Sq Ft:		117,500	0	0	0	0	117,500	
New Elementary Y/West Zone (K-5)	PATRIOT ELEMENTARY	Planned Cost:	\$4,076,761	\$0	\$0	\$0	\$0	\$4,076,761	Yes
	Student Stations:		1,000	0	0	0	0	1,000	
	Total Classrooms:		54	0	0	0	0	54	
	Gross Sq Ft:		117,500	0	0	0	0	117,500	
New High School GGG (9-12)	EAST LEE COUNTY HIGH SCHOOL	Planned Cost:	\$4,981,141	\$0	\$0	\$0	\$0	\$4,981,141	Yes
	Student Stations:		2,106	0	0	0	0	2,106	
	Total Classrooms:		92	0	0	0	0	92	
	Gross Sq Ft:		301,871	0	0	0	0	301,871	
New Middle School II/West Zone (6-8)	CHALLENGER MIDDLE	Planned Cost:	\$4,508,714	\$0	\$0	\$0	\$0	\$4,508,714	Yes
	Student Stations:		1,334	0	0	0	0	1,334	
	Total Classrooms:		59	0	0	0	0	59	
	Gross Sq Ft:		161,867	0	0	0	0	161,867	
New Elementary Z/East Zone (K-5) Actual building	Location not specified	Planned Cost:	\$24,134,807	\$0	\$0	\$0	\$0	\$24,134,807	Yes
	Student Stations:		0	1,000	0	0	0	1,000	
	Total Classrooms:		0	54	0	0	0	54	
	Gross Sq Ft:		0	117,500	0	0	0	117,500	
Oak Hammock New Middle School KK/East (6-8)	Location not specified	Planned Cost:	\$16,699,964	\$0	\$0	\$0	\$0	\$16,699,964	Yes

	Student Stations:		0	1,334	0	0	0	1,334	
	Total Classrooms:		0	59	0	0	0	59	
	Gross Sq Ft:		0	161,867	0	0	0	161,867	
New Middle School LL/East (6-8)	Location not specified	Planned Cost:	\$13,065,107	\$25,434,893	\$0	\$0	\$0	\$38,500,000	Yes
	Student Stations:		0	0	1,334	0	0	1,334	
	Total Classrooms:		0	0	59	0	0	59	
	Gross Sq Ft:		0	0	161,867	0	0	161,867	
New Elementary V/East (K-5)	Location not specified	Planned Cost:	\$7,759,500	\$18,105,500	\$0	\$0	\$0	\$25,865,000	Yes
	Student Stations:		0	0	1,000	0	0	1,000	
	Total Classrooms:		0	0	54	0	0	54	
	Gross Sq Ft:		0	0	117,500	0	0	117,500	
Addition	LEHIGH ELEMENTARY	Planned Cost:	\$4,500,000	\$10,500,000	\$0	\$0	\$0	\$15,000,000	Yes
	Student Stations:		0	348	0	0	0	348	
	Total Classrooms:		0	18	0	0	0	18	
	Gross Sq Ft:		0	27,279	0	0	0	27,279	
New Elementary G1/East (K-5)	Location not specified	Planned Cost:	\$0	\$8,160,000	\$19,040,000	\$0	\$0	\$27,200,000	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	117,500	0	117,500	
New Elementary W/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$8,568,000	\$19,992,000	\$0	\$28,560,000	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	117,500	117,500	
New Middle NN/East (6-8)	Location not specified	Planned Cost:	\$0	\$0	\$38,219,625	\$4,246,625	\$0	\$42,466,250	Yes
	Student Stations:		0	0	0	0	1,334	1,334	
	Total Classrooms:		0	0	0	0	59	59	
	Gross Sq Ft:		0	0	0	0	161,867	161,867	

New High School JJJ/East (9-12)	Location not specified	Planned Cost:	\$6,740,000	\$53,920,000	\$6,740,000	\$0	\$0	\$67,400,000	Yes
	Student Stations:		0	0	0	2,106	0	2,106	
	Total Classrooms:		0	0	0	80	0	80	
	Gross Sq Ft:		0	0	0	301,871	0	301,871	
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Middle OO/East (6-8)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$40,140,000	\$4,460,000	\$44,600,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	161,867	161,867	
New Middle/East (6-8)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$42,147,000	\$42,147,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	161,867	161,867	
New High School/East	Location not specified	Planned Cost:	\$0	\$0	\$7,430,000	\$59,440,000	\$7,430,000	\$74,300,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	301,871	301,871	
Replacement Building	HEIGHTS ELEMENTARY	Planned Cost:	\$30,002,738	\$0	\$0	\$0	\$0	\$30,002,738	Yes
	Student Stations:		0	1,000	0	0	0	1,000	
	Total Classrooms:		0	54	0	0	0	54	
	Gross Sq Ft:		0	117,500	0	0	0	117,500	
Addition	SPRING CREEK ELEMENTARY	Planned Cost:	\$1,920,000	\$4,480,000	\$0	\$0	\$0	\$6,400,000	Yes

	Student Stations:		0	318	0	0	0	318	
	Total Classrooms:		0	20	0	0	0	20	
	Gross Sq Ft:		0	27,279	0	0	0	27,279	
New Elementary/South (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Elementary A/West Zone	Location not specified	Planned Cost:	\$0	\$0	\$8,568,000	\$19,992,000	\$0	\$28,560,000	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	117,500	0	117,500	
New ALC/West	Alternative Learning Center West	Planned Cost:	\$1,165,097	\$0	\$0	\$0	\$0	\$1,165,097	Yes
	Student Stations:		300	0	0	0	0	300	
	Total Classrooms:		17	0	0	0	0	17	
	Gross Sq Ft:		18,936	0	0	0	0	18,936	
New High School III/West Zone	Location not specified	Planned Cost:	\$6,740,000	\$53,920,000	\$6,740,000	\$0	\$0	\$67,400,000	Yes
	Student Stations:		0	0	0	2,106	0	2,106	
	Total Classrooms:		0	0	0	80	0	80	
	Gross Sq Ft:		0	0	0	301,871	0	301,871	

New Elementary C1/West Zone	Location not specified	Planned Cost:	\$7,759,500	\$18,105,500	\$0	\$0	\$0	\$25,865,000	Yes
	Student Stations:		0	1,000	0	0	0	1,000	
	Total Classrooms:		0	54	0	0	0	54	
	Gross Sq Ft:		0	117,500	0	0	0	117,500	
New Elementary E/West Zone	Location not specified	Planned Cost:	\$300,000	\$7,860,000	\$19,040,000	\$0	\$0	\$27,200,000	Yes
	Student Stations:		0	0	1,000	0	0	1,000	
	Total Classrooms:		0	0	54	0	0	54	
	Gross Sq Ft:		0	0	117,500	0	0	117,500	
New Elementary/West Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Elementary/West Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Middle MM/West Zone	Location not specified	Planned Cost:	\$300,000	\$36,082,500	\$4,042,500	\$0	\$0	\$40,425,000	Yes
	Student Stations:		0	0	1,334	0	0	1,334	
	Total Classrooms:		0	0	59	0	0	59	
	Gross Sq Ft:		0	0	161,867	0	0	161,867	
New Middle/West Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$40,140,000	\$4,460,000	\$44,600,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	161,867	161,867	
New High School HHH-Island Coast High/West Zone	Location not specified	Planned Cost:	\$49,423,733	\$0	\$0	\$0	\$0	\$49,423,733	Yes

Student Stations:	0	2,106	0	0	0	2,106
Total Classrooms:	0	80	0	0	0	80
Gross Sq Ft:	0	274,171	0	0	0	274,171

Planned Cost:	\$193,272,507	\$236,568,393	\$118,388,125	\$219,950,625	\$161,397,000	\$929,576,650
Student Stations:	5,740	7,106	4,668	6,212	2,334	26,060
Total Classrooms:	276	339	226	268	113	1,222
Gross Sq Ft:	717,674	843,096	558,734	838,742	1,771,839	4,730,085

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Lee County Public Education Center	NEW ADMINISTRATIVE COMPLEX	\$2,748,477	\$0	\$0	\$0	\$0	\$2,748,477	Yes
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST BUS FACILITY	\$228,590	\$0	\$0	\$0	\$0	\$228,590	Yes
West Transportation Depot	Location not specified	\$49,350	\$0	\$0	\$0	\$0	\$49,350	Yes
East Transportation Depot at Tice Street	TRANSPORTATION EAST BUS FACILITY	\$209,688	\$0	\$0	\$0	\$0	\$209,688	Yes
South Transportation Depot at Estero	TRANSPORTATION SOUTH -- ESTERO	\$35,700	\$0	\$0	\$0	\$0	\$35,700	Yes
Land/East Zone	Location not specified	\$37,500,021	\$0	\$0	\$0	\$0	\$37,500,021	Yes
Land/West Zone	Location not specified	\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	Yes
Addition	ORANGE RIVER ELEMENTARY	\$4,618	\$0	\$0	\$0	\$0	\$4,618	Yes
Addition	SUNSHINE ELEMENTARY	\$16,760	\$0	\$0	\$0	\$0	\$16,760	Yes
Addition	MIRROR LAKES ELEMENTARY	\$21,646	\$0	\$0	\$0	\$0	\$21,646	Yes
Addition	BAYSHORE ELEMENTARY	\$9,060	\$0	\$0	\$0	\$0	\$9,060	Yes
New School in FY07	RIVER HALL ELEMENTARY	\$852,268	\$0	\$0	\$0	\$0	\$852,268	Yes
South Zone Land/Oakbrook Property Purchase	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Addition	ALLEN PARK ELEMENTARY	\$90,998	\$0	\$0	\$0	\$0	\$90,998	Yes
Addition	SAN CARLOS PARK ELEMENTARY	\$9,500	\$0	\$0	\$0	\$0	\$9,500	Yes
Addition	TANGLEWOOD RIVERSIDE SCHOOL	\$406	\$0	\$0	\$0	\$0	\$406	Yes
Addition	VILLAS ELEMENTARY	\$2,880	\$0	\$0	\$0	\$0	\$2,880	Yes
Addition	COLONIAL ELEMENTARY	\$13,500	\$0	\$0	\$0	\$0	\$13,500	Yes
Balance remaining within project/not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$109,280	\$0	\$0	\$0	\$0	\$109,280	Yes

Balance remaining within project/not closed	IDA S. BAKER HIGH SCHOOL	\$2,198	\$0	\$0	\$0	\$0	\$2,198	Yes
Addition	PELICAN ELEMENTARY	\$18,247	\$0	\$0	\$0	\$0	\$18,247	Yes
Addition	SKYLINE ELEMENTARY	\$149,162	\$0	\$0	\$0	\$0	\$149,162	Yes
Addition	HANCOCK CREEK ELEMENTARY	\$11,120	\$0	\$0	\$0	\$0	\$11,120	Yes
Addition	CALOOSA ELEMENTARY	\$9,520	\$0	\$0	\$0	\$0	\$9,520	Yes
Addition	TROPIC ISLES ELEMENTARY	\$6,375	\$0	\$0	\$0	\$0	\$6,375	Yes
Addition	DIPLOMAT ELEMENTARY	\$11,880	\$0	\$0	\$0	\$0	\$11,880	Yes
Addition	CAPE CORAL ELEMENTARY	\$54,735	\$0	\$0	\$0	\$0	\$54,735	Yes
Ida S. Baker/Gulf Athletic Field	Location not specified	\$1,737	\$0	\$0	\$0	\$0	\$1,737	Yes
Appraisals for Buildings	Location not specified	\$1,600	\$0	\$0	\$0	\$0	\$1,600	Yes
Treeline Staging School	EAST ZONE STAGING SCHOOL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		\$80,219,316	\$0	\$0	\$0	\$0	\$80,219,316	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
THE SANIBEL SCHOOL	498	448	387	24	16	86.00 %	-95	-3	346	98.00 %	16
TICE ELEMENTARY	699	699	629	37	17	90.00 %	-160	-8	521	97.00 %	18
TROPIC ISLES ELEMENTARY	1,087	1,087	993	59	17	91.00 %	-90	-4	979	98.00 %	18
VILLAS ELEMENTARY	1,015	1,015	867	55	16	85.00 %	-158	-6	839	98.00 %	17
MICHIGAN INTERNATIONAL ACADEMY	857	771	671	44	15	87.00 %	-159	-11	606	99.00 %	18
HARNS MARSH ELEMENTARY SCHOOL	930	930	937	50	19	101.00 %	-58	-2	854	98.00 %	18
WEST ZONE STAGING SCHOOL	714	643	340	29	12	53.00 %	-714	-29	0	0.00 %	0
NORTH FORT MYERS SENIOR HIGH	2,296	2,181	1,981	92	22	91.00 %	-413	-16	1,764	100.00 %	23
ORANGE RIVER ELEMENTARY	925	925	844	50	17	91.00 %	-160	-6	747	98.00 %	17
ORANGEWOOD ELEMENTARY	764	764	706	41	17	92.00 %	-210	-9	531	96.00 %	17
PINE ISLAND ELEMENTARY	409	409	345	22	16	84.00 %	-62	-2	329	95.00 %	16
NEW ADMINISTRATIVE COMPLEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
Alternative Learning Center West	265	0	0	12	0	0.00 %	378	17	353	93.00 %	12
RIVER HALL ELEMENTARY	1,046	1,046	744	56	13	71.00 %	-36	-1	1,002	99.00 %	18
LEXINGTON MIDDLE SCHOOL	1,141	1,027	920	51	18	90.00 %	-7	0	999	98.00 %	20
EAST LEE COUNTY HIGH SCHOOL	2,040	0	0	85	0	0.00 %	2,020	85	2,022	100.00 %	12
MANATEE ELEMENTARY	1,070	0	0	59	0	0.00 %	1,070	59	1,016	95.00 %	9
PATRIOT ELEMENTARY	1,070	0	0	59	0	0.00 %	1,070	59	1,016	95.00 %	9
CHALLENGER MIDDLE	1,397	0	0	62	0	0.00 %	1,397	62	1,170	84.00 %	9
NORTH VO-TECH	324	389	75	17	4	19.00 %	0	0	0	0.00 %	0
NEW DIRECTIONS SCHOOL	665	665	531	37	14	80.00 %	-25	-2	217	34.00 %	6
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,768	1,529	91	17	86.00 %	-164	-3	1,602	100.00 %	18
MARINER MIDDLE	1,268	1,141	981	54	18	86.00 %	-12	0	1,108	98.00 %	21

GULF PRIMARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
RAY V. POTTORF ELEMENTARY SCHOOL	930	930	738	50	15	79.00 %	-54	-2	858	98.00 %	18
HANCOCK CREEK ELEMENTARY	1,062	1,062	944	58	16	89.00 %	-47	-1	997	98.00 %	17
LEHIGH SENIOR HIGH	2,112	2,006	2,101	84	25	105.00 %	-170	-6	1,820	99.00 %	23
COLONIAL ELEMENTARY	1,019	1,019	755	55	14	74.00 %	-34	-4	912	93.00 %	18
LITTLETON ELEMENTARY	774	774	746	42	18	96.00 %	-125	-5	631	97.00 %	17
GATEWAY ELEMENTARY	824	824	881	43	20	107.00 %	-144	-5	662	97.00 %	17
THREE OAKS MIDDLE	1,141	1,027	838	50	17	82.00 %	-44	-2	965	98.00 %	20
MARINER SENIOR HIGH	2,162	2,054	1,998	85	24	97.00 %	-438	-17	1,613	100.00 %	24
ESTERO SENIOR HIGH	2,034	1,932	1,606	82	20	83.00 %	-290	-11	1,632	99.00 %	23
THREE OAKS ELEMENTARY	810	810	812	44	18	100.00 %	-108	-7	684	97.00 %	18
VARSITY LAKES MIDDLE	1,138	1,024	995	50	20	97.00 %	-32	-1	973	98.00 %	20
TRAFALGAR ELEMENTARY	977	977	896	50	18	92.00 %	-65	0	894	98.00 %	18
RAYMA C. PAGE ELEMENTARY	836	836	687	44	16	82.00 %	22	3	840	98.00 %	18
IDA S. BAKER HIGH SCHOOL	2,137	2,030	1,969	86	23	97.00 %	-45	-1	1,962	99.00 %	23
SOUTH FORT MYERS HIGH SCHOOL	2,027	1,926	1,283	81	16	67.00 %	-49	-1	1,854	99.00 %	23
MIRROR LAKES ELEMENTARY	1,089	1,089	1,060	60	18	97.00 %	-79	-3	982	97.00 %	17
PAUL LAURENCE DUNBAR MIDDLE	1,126	1,013	875	49	18	86.00 %	-37	-1	958	98.00 %	20
PELICAN ELEMENTARY	1,362	1,362	1,146	76	15	84.00 %	-48	-1	1,276	97.00 %	17
GULF MIDDLE	1,113	1,002	1,120	49	23	112.00 %	-98	-4	892	99.00 %	20
GULF ELEMENTARY	1,396	1,396	1,364	76	18	98.00 %	-102	-4	1,276	99.00 %	18
PINEWOODS ELEMENTARY	1,080	1,080	906	59	15	84.00 %	-45	-2	1,017	98.00 %	18
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	185	23	8	80.00 %	20	4	226	90.00 %	8
DIPLOMAT MIDDLE	1,082	974	1,041	47	22	107.00 %	-8	0	945	98.00 %	20
CALOOSA MIDDLE	1,117	1,005	1,095	50	22	109.00 %	-54	-2	935	98.00 %	19
RIVERDALE HIGH	2,386	2,147	2,096	96	22	98.00 %	-375	-15	1,885	106.00 %	23
NORTH FORT MYERS ACADEMY OF THE ARTS	1,876	1,688	1,331	82	16	79.00 %	-455	-19	1,263	102.00 %	20
BONITA SPRINGS MIDDLE	973	876	560	44	13	64.00 %	-32	-1	825	98.00 %	19
CAPE CORAL SENIOR HIGH	2,092	1,987	2,119	86	25	107.00 %	-177	-7	1,772	98.00 %	22
SAN CARLOS PARK ELEMENTARY	1,081	1,081	868	59	15	80.00 %	-82	-4	981	98.00 %	18
HEIGHTS ELEMENTARY	911	911	675	49	14	74.00 %	395	22	1,288	99.00 %	18

BAYSHORE ELEMENTARY	711	711	628	39	16	88.00 %	-76	-2	621	98.00 %	17
CYPRESS LAKE SENIOR HIGH	1,818	1,727	1,470	71	21	85.00 %	25	-1	1,655	94.00 %	24
LEE COUNTY HIGH TECH CENTRAL	885	1,062	121	45	3	11.00 %	-304	-11	0	0.00 %	0
TANGLEWOOD RIVERSIDE SCHOOL	793	793	698	44	16	88.00 %	-46	-1	729	98.00 %	17
CALOOSA ELEMENTARY	1,093	1,093	974	60	16	89.00 %	-31	-2	1,038	98.00 %	18
SKYLINE ELEMENTARY	1,398	1,398	1,105	78	14	79.00 %	-108	-5	1,242	96.00 %	17
TRAFALGAR MIDDLE	1,413	1,272	1,279	60	21	101.00 %	-276	-14	1,001	101.00 %	22
DIPLOMAT ELEMENTARY	1,086	1,086	941	59	16	87.00 %	-121	-3	955	99.00 %	17
LEE MIDDLE	1,095	986	669	48	14	68.00 %	-76	-3	895	98.00 %	20
LEHIGH ELEMENTARY	1,002	1,002	1,007	54	19	100.00 %	52	3	1,040	99.00 %	18
SPRING CREEK ELEMENTARY	897	897	772	48	16	86.00 %	137	9	1,016	98.00 %	18
LEHIGH ACRES MIDDLE	1,262	1,136	998	54	18	88.00 %	-98	-4	985	95.00 %	20
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	107	12	9	93.00 %	-15	-2	88	88.00 %	9
SUNSHINE ELEMENTARY	1,271	1,271	1,129	69	16	89.00 %	-163	-7	1,090	98.00 %	18
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	449	449	377	24	16	84.00 %	-13	0	418	96.00 %	17
FORT MYERS BEACH ELEMENTARY	200	200	192	10	19	96.00 %	-13	0	161	86.00 %	16
FORT MYERS MIDDLE ACADEMY	953	858	756	43	18	88.00 %	8	0	843	97.00 %	20
FORT MYERS SENIOR HIGH	2,192	2,082	1,918	92	21	92.00 %	-145	8	1,920	99.00 %	19
FRANKLIN PARK ELEMENTARY	699	699	466	37	13	67.00 %	-129	-6	552	97.00 %	18
J COLIN ENGLISH ELEMENTARY	651	651	608	35	17	93.00 %	-69	-3	566	97.00 %	18
BONITA SPRINGS ELEMENTARY	467	467	390	25	16	84.00 %	-62	-3	365	90.00 %	17
CAPE CORAL ELEMENTARY	916	916	862	50	17	94.00 %	-5	-1	855	94.00 %	17
CYPRESS LAKE MIDDLE	1,154	1,039	834	51	16	80.00 %	-198	-9	838	100.00 %	20
DUNBAR COMMUNITY SCHOOL	260	0	0	11	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,307	1,176	834	51	16	71.00 %	-151	-5	958	93.00 %	21
EDGEWOOD ACADEMY	777	777	690	42	16	89.00 %	-64	-1	695	97.00 %	17
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	762	47	16	86.00 %	-103	-3	762	98.00 %	17
EAST ZONE STAGING SCHOOL	788	709	835	41	20	118.00 %	-78	-3	692	110.00 %	18
ALLEN PARK ELEMENTA	1,061	1,061	872	58	15	82.00 %	-51	-3	992	98.00 %	18

ALVA MIDDLE	703	633	557	30	19	88.00 %	-132	-6	492	98.00 %	21
ALVA ELEMENTARY	391	391	444	21	21	113.00 %	-1	0	284	73.00 %	14
	90,031	80,520	70,458	4,304	16	87.50 %	-1,694	5	75,587	95.89 %	18

The COFTE Projected Total (75,587) for 2011 - 2012 must match the Official Forecasted COFTE Total (84,869) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	28,912
High (9-12)	23,055
Middle (4-8)	32,902
	84,869

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	3,163
Middle (4-8)	3,598
High (9-12)	2,521
	84,869

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
ALLEN PARK ELEMENTARY	0	0	1	0	0	1
ALVA MIDDLE	0	0	6	0	0	6
BONITA SPRINGS ELEMENTARY	0	0	3	0	0	3
CYPRESS LAKE MIDDLE	0	0	0	8	0	8
HANCOCK CREEK ELEMENTARY	0	0	0	1	0	1
LEHIGH SENIOR HIGH	0	0	0	6	0	6
Alternative Learning Center West	0	12	0	0	0	12
GULF MIDDLE	0	0	4	0	0	4
PINEWOODS ELEMENTARY	0	0	2	0	0	2
MIRROR LAKES ELEMENTARY	0	0	0	1	0	1
EDGEWOOD ACADEMY	0	0	2	0	0	2
FORT MYERS SENIOR HIGH	0	0	0	5	0	5
FRANKLIN PARK ELEMENTARY	0	0	4	2	0	6
J COLIN ENGLISH ELEMENTARY	0	0	0	3	0	3
LEE MIDDLE	0	3	0	0	0	3
LEHIGH ELEMENTARY	0	0	6	7	0	13
SPRING CREEK ELEMENTARY	0	0	0	6	2	8

LEHIGH ACRES MIDDLE	0	0	4	0	0	4
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0	2	0	0	2
SUNSHINE ELEMENTARY	0	3	0	0	0	3
MARINER SENIOR HIGH	0	0	0	7	7	14
ESTERO SENIOR HIGH	0	5	5	0	0	10
THREE OAKS ELEMENTARY	0	0	0	6	0	6
SKYLINE ELEMENTARY	0	0	0	1	0	1
TRAFALGAR MIDDLE	0	0	0	8	6	14
COLONIAL ELEMENTARY	0	0	0	3	0	3
LITTLETON ELEMENTARY	0	0	0	2	0	2
GATEWAY ELEMENTARY	0	0	0	0	3	3
THREE OAKS MIDDLE	0	0	2	0	0	2
WEST ZONE STAGING SCHOOL	0	0	0	0	29	29
NORTH FORT MYERS SENIOR HIGH	0	0	7	7	0	14
ORANGE RIVER ELEMENTARY	0	0	6	0	0	6
ORANGEWOOD ELEMENTARY	0	0	0	7	0	7
PINE ISLAND ELEMENTARY	0	0	0	0	1	1
THE SANIBEL SCHOOL	0	0	0	0	3	3
TICE ELEMENTARY	0	0	0	5	2	7
TROPIC ISLES ELEMENTARY	0	0	2	0	0	2
VILLAS ELEMENTARY	0	0	0	4	0	4
MICHIGAN INTERNATIONAL ACADEMY	0	0	0	2	4	6
HEIGHTS ELEMENTARY	0	10	2	0	0	12
BAYSHORE ELEMENTARY	0	1	0	0	0	1
CYPRESS LAKE SENIOR HIGH	0	3	0	0	0	3
LEE COUNTY HIGH TECH CENTRAL	0	0	0	6	6	12
CALOOSA ELEMENTARY	0	0	1	0	0	1
RIVERDALE HIGH	0	0	0	5	4	9
NORTH FORT MYERS ACADEMY OF THE ARTS	0	12	5	0	0	17
CAPE CORAL SENIOR HIGH	0	0	0	7	0	7
Total Relocatable Replacements:	0	49	64	109	67	289

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 2011 - 2012
The Island School K-5	4	PRIVATE	2000	60	45	8	60
The Richard Milburn Academy	16	PRIVATE	2001	350	275	2	350
Bonita Springs Charter K-8	70	PRIVATE	2002	1,367	1,295	6	1,367
Gateway Charter K-8	47	PRIVATE	2003	1,000	1,532	5	1,600
Gateway Charter High	67	PRIVATE	2004	1,600	745	4	1,000
Cape Coral Charter K-8	60	PRIVATE	2004	1,340	619	4	1,340
Lee Charter Academy K-8	17	PRIVATE	2004	330	193	4	356
Oasis South K-5	32	MUNICIPAL	2004	608	608	3	580
Goodwill L.I.F.E. Academy 6-12	7	PRIVATE	2005	75	34	3	48
Six Mile Charter Academy K-8	60	PRIVATE	2005	1,340	1,002	3	1,340
Oasis Middle 6-8	28	MUNICIPAL	2006	660	246	2	246
Life Skills Center 9-12	8	PRIVATE	2006	133	249	2	440
City of Cape Coral Charter High 9-12	4	MUNICIPAL	2007	50	34	1	600
Christa McAuliffe Charter K-5	32	MUNICIPAL	2006	596	556	2	596
	452			9,509	7,433		9,923

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
VARSITY LAKES MIDDLE	Co-Teaching	0	1	0	0	0	1
TRAFALGAR ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RAYMA C. PAGE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MIRROR LAKES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PELICAN ELEMENTARY	Co-Teaching	0	1	0	0	0	1
GULF ELEMENTARY	Co-Teaching	2	2	0	0	0	4
WEST ZONE STAGING SCHOOL	Co-Teaching	0	0	1	0	0	1
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
ORANGEWOOD ELEMENTARY	Co-Teaching	0	1	0	0	0	1

VETERAN'S PARK ACADEMY FOR THE ARTS	Co-Teaching	7	1	0	0	0	8
MARINER MIDDLE	Co-Teaching	0	3	0	0	0	3
CAPE CORAL ELEMENTARY	Co-Teaching	10	4	0	0	0	14
CYPRESS LAKE MIDDLE	Co-Teaching	0	6	0	0	0	6
ALVA MIDDLE	Co-Teaching	0	6	0	0	0	6
DIPLOMAT MIDDLE	Co-Teaching	0	5	0	0	0	5
NORTH FORT MYERS ACADEMY OF THE ARTS	Co-Teaching	1	0	0	0	0	1
HEIGHTS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BAYSHORE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
CALOOSA ELEMENTARY	Co-Teaching	6	3	0	0	0	9
THE SANIBEL SCHOOL	Co-Teaching	8	4	0	0	0	12
TROPIC ISLES ELEMENTARY	Co-Teaching	3	2	0	0	0	5
THREE OAKS MIDDLE	Co-Teaching	0	6	0	0	0	6
THREE OAKS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DIPLOMAT ELEMENTARY	Co-Teaching	3	0	0	0	0	3
LEE MIDDLE	Co-Teaching	0	2	0	0	0	2
Total Co-Teaching Classrooms:		47	49	4	0	0	100

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).

New East Elementary U (PK-5) Utilities, Sidewalks
 New East Elementary Z (PK-5) Utilities, Sidewalks
 New East Elementary G1 (PK-5) Utilities, Sidewalks
 New East Elementary H (PK-5) Utilities, Sidewalks
 New East Elementary I (PK-5) Utilities, Sidewalks
 New Elementary East V (PK-5) Utilities, Sidewalks
 New Elementary East W (PK-5) Utilities, Sidewalks
 New Elementary East (PK-5) Utilities, Sidewalks
 New East Middle KK (Orange River) (6-8) Utilities, Sidewalks
 New East Middle LL (6-8) Utilities, Sidewalks
 New East Middle NN (6-8) Utilities, Sidewalks
 New East Middle OO (6-8) Utilities, Sidewalks
 New East Middle (6-8) Utilities, Sidewalks
 New East Middle (6-8) Utilities, Sidewalks
 New East Middle (6-8) Utilities, Sidewalks
 New East High School GGG (East Lee County High) (9-12) Utilities, Sidewalks
 New East High School JJJ (9-12) Utilities, Sidewalks
 New East High School (9-12) Utilities, Sidewalks
 New East High School (9-12) Utilities, Sidewalks
 East Zone Staging School None Needed
 South Elementary Utilities, Sidewalks
 South Elementary Utilities, Sidewalks
 New South High School (9-12) Utilities, Sidewalks
 Challenger Middle School II (6-8) Utilities, Sidewalks
 New West Middle MM (6-8) Utilities, Sidewalks
 New West Middle (6-8) Utilities, Sidewalks
 New West Middle (6-8) Utilities, Sidewalks
 New West Middle (6-8) Utilities, Sidewalks
 ALC West (6-12) Utilities, Sidewalks
 West Elementary Y (PK-5) Utilities, Sidewalks
 West Elementary E (PK-5) Utilities, Sidewalks
 West Elementary A (PK-5) Utilities, Sidewalks
 West Elementary C1(PK-5) Utilities, Sidewalks
 West Elementary (PK-5) Utilities, Sidewalks
 West Middle MM (6-8) Utilities, Sidewalks
 West High School HHH (9-12)(Island Coast High) Utilities, Sidewalks
 West High School III (9-12) Utilities, Sidewalks
 West High (9-12) Utilities, Sidewalks

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).

New East Zone Elementary U for 1000 student stations to be completed in FY07 to accommodate growth
 New East Zone Elementary Z for 1000 student stations to be completed in FY08 to accommodate growth
 New East Zone Elementary V for 1000 student stations to be completed in FY09 to accommodate growth.
 Lehigh Elementary Addition to be completed in FY09 to accommodate growth
 New East Elementary G1 for 1000 student stations to be completed in FY10 to accommodate growth
 New East Zone Elementary I for 1000 student stations to be completed in FY10 to accommodate growth
 New East Elementary W for 1000 student stations to be completed in FY11 to accommodate growth
 New East Elementary H for 1000 student stations to be completed in FY12 to accommodate growth
 New East Elementary for 1000 student stations to be completed in FY12 to accommodate growth
 New East Zone Middle School KK for 1334 student stations to be completed in FY08 to accommodate growth
 New East Zone Middle School LL for 1334 student stations to be completed in FY09 to accommodate growth
 New East Zone Middle School NN for 1334 student stations to be completed in FY11 to accommodate growth
 New East Zone Middle School OO for 1334 student stations to be completed in FY12 to accommodate growth
 New East Zone High School GGG for 2106 student stations to be completed in FY07
 New East Zone High School JJJ for 2106 student stations to be completed in FY10 to accommodate growth
 New East Zone High School for 2106 student stations to be completed in FY12 to accommodate growth
 New West Zone Elementary Y for 1000 student stations to be completed in FY07 to accommodate growth
 New West Zone Elementary C1 for 1000 student stations to be completed in FY09 to accommodate growth
 New West Zone Elementary E for 1000 student stations to be completed in FY10 to accommodate growth
 New West Zone Elementary A for 1000 student stations to be completed in FY11 to accommodate growth
 New West Zone Elementary for 1000 student stations to be completed in FY12 to accommodate growth
 New West Zone Middle School II for 1334 student stations to be completed in FY07
 New West Zone Middle School MM for 1334 student stations to be completed in FY10 to accommodate growth
 New West Zone Middle School for 1334 student stations to be completed in FY12 to accommodate growth
 New West Zone High School HHH for 2106 student stations to be completed in FY08
 New West Zone High School III for 2106 student stations to be completed in FY10
 South Zone Heights Elementary School Replacement to be completed in FY08 to accommodate growth
 South Zone Spring Creek Elementary Addition to be completed in FY09 to accommodate growth
 New South Zone Elementary for 1000 student stations to be completed in FY12 to accommodate growth

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	452	0	0	452	82	0	0	82
Middle (4-8)	0	0	29	29	95	0	0	95
High (9-12)	0	0	12	12	85	0	0	85
	452	0	41	493	262	0	0	262

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
RIVERDALE HIGH	225	225	225	100	0	155
NORTH FORT MYERS ACADEMY OF THE ARTS	367	110	0	0	0	95

BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	175	175	175	0	0	105
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	216	36	0	0	0	50
BAYSHORE ELEMENTARY	18	0	0	0	0	4
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
LEE COUNTY HIGH TECH CENTRAL	210	210	210	105	0	147
TANGLEWOOD RIVERSIDE SCHOOL	0	0	0	0	0	0
CALOOSA ELEMENTARY	18	18	0	0	0	7
THE SANIBEL SCHOOL	59	59	59	59	0	47
TICE ELEMENTARY	112	112	112	36	0	74
TROPIC ISLES ELEMENTARY	36	36	0	0	0	14
VILLAS ELEMENTARY	72	72	72	0	0	43
MICHIGAN INTERNATIONAL ACADEMY	120	120	120	43	0	81
HARNS MARSH ELEMENTARY SCHOOL	0	0	0	0	0	0
WEST ZONE STAGING SCHOOL	714	714	714	714	0	571
NORTH FORT MYERS SENIOR HIGH	350	350	175	0	0	175
ORANGE RIVER ELEMENTARY	108	108	0	0	0	43
ORANGEWOOD ELEMENTARY	127	127	127	0	0	76
PINE ISLAND ELEMENTARY	18	18	18	18	0	14
NEW ADMINISTRATIVE COMPLEX	0	0	0	0	0	0
Alternative Learning Center West	265	0	0	0	0	53
RIVER HALL ELEMENTARY	0	0	0	0	0	0
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0
NORTH VO-TECH	0	0	0	0	0	0
NEW DIRECTIONS SCHOOL	0	0	0	0	0	0
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
GULF PRIMARY	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	18	18	18	0	0	11
LEHIGH SENIOR HIGH	150	150	150	0	0	90

COLONIAL ELEMENTARY	54	54	54	0	0	32
LITTLETON ELEMENTARY	36	36	36	0	0	22
GATEWAY ELEMENTARY	66	66	66	66	0	53
THREE OAKS MIDDLE	44	44	0	0	0	18
VARSITY LAKES MIDDLE	0	0	0	0	0	0
TRAFALGAR ELEMENTARY	0	0	0	0	0	0
RAYMA C. PAGE ELEMENTARY	0	0	0	0	0	0
IDA S. BAKER HIGH SCHOOL	0	0	0	0	0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0	0	0	0	0
MIRROR LAKES ELEMENTARY	18	18	18	0	0	11
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0
GULF MIDDLE	88	88	0	0	0	35
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	36	36	0	0	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
MARINER SENIOR HIGH	350	350	350	175	0	245
ESTERO SENIOR HIGH	250	125	0	0	0	75
THREE OAKS ELEMENTARY	72	72	72	0	0	43
SKYLINE ELEMENTARY	18	18	18	0	0	11
TRAFALGAR MIDDLE	264	264	264	132	0	185
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
LEE MIDDLE	66	0	0	0	0	13
LEHIGH ELEMENTARY	238	238	126	0	0	120
SPRING CREEK ELEMENTARY	144	144	144	36	0	94
LEHIGH ACRES MIDDLE	88	88	0	0	0	35
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	15	0	0	0	6
SUNSHINE ELEMENTARY	62	0	0	0	0	12
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	125	125	125	0	0	75
FRANKLIN PARK ELEMENTARY	120	120	36	0	0	55

J COLIN ENGLISH ELEMENTARY	54	54	54	0	0	32
BONITA SPRINGS ELEMENTARY	62	62	0	0	0	25
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	176	176	176	0	0	106
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	36	36	0	0	0	14
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0
EAST ZONE STAGING SCHOOL	0	0	0	0	0	0
ALLEN PARK ELEMENTARY	5	5	0	0	0	2
ALVA MIDDLE	132	132	0	0	0	53
ALVA ELEMENTARY	0	0	0	0	0	0

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,997	5,024	3,714	1,484	0	3,244
Total number of COFTE students projected by year.	70,458	74,401	77,196	80,624	84,135	77,363
Percent in relocatables by year.	9 %	7 %	5 %	2 %	0 %	4 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
GULF ELEMENTARY	0	0	Williams	0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	11	251	Williams	0	0
HEIGHTS ELEMENTARY	12	216	Mobile Modular	0	0
LEE COUNTY HIGH TECH CENTRAL	0	0	G.E. Capital	0	0
THE SANIBEL SCHOOL	2	44	Williams	0	0
WEST ZONE STAGING SCHOOL	28	689	Williams	0	0
NORTH FORT MYERS SENIOR HIGH	5	125	Williams	0	0
ORANGE RIVER ELEMENTARY	4	72	Workspace	0	0
GATEWAY ELEMENTARY	3	66	Williams	0	0
ESTERO SENIOR HIGH	10	250	Williams	0	0
SPRING CREEK ELEMENTARY	5	90	Williams	0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	1	10	Williams	0	0
FORT MYERS SENIOR HIGH	3	75	Williams	0	0

CYPRESS LAKE MIDDLE	2	44	Williams	0	0
ALVA ELEMENTARY	0	0	Williams	0	0
	86	1,932		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Implementation of Amendment 9 has hampered strategies to reduce the need for permanent student stations. Lee County already capitalizes on efficiencies afforded by our open-enrollment student assignment system. Transporting higher percentages of students is one of the cost inefficiencies to more fully utilizing our schools. Charter schools are a factor in reducing the apparent future need; however, the District is reluctant to plan on steady percentages of students enrolling in Charters as the cost of construction will likely preclude similar private investment levels as in recent past.

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.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Replace Flooring Covers	\$6,930,613
Replace Ceiling Tiles	\$19,249,010
Roofing	\$5,644,590
HVAC Repairs	\$18,345,799
Paving (Overlay)	\$8,674,630
Paving Seal Coat	\$5,115,584
Painting	\$18,145,523
Gym Floors Resurfaced	\$414,491
Restroom Repairs/Refurbished	\$2,017,767
Replace Cork Boards	\$610,448
Replace Marker Boards	\$1,028,221
Gutters	\$163,665
Security & Emergency Lighting	\$302,173
Resurfacing Tracks	\$442,169
Stadium Maintenance	\$150,560
Fire Alarms	\$6,409,230
Replace P.A. Systems	\$1,867,987
Replace/Repair Lighting	\$10,157,429
	\$105,669,889

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary	East	\$31,500,000
New Elementary	East	\$33,075,000
New Elementary	East	\$34,728,750

New Elementary	East	\$36,465,188
New Elementary	East	\$36,465,188
New Middle	East	\$44,600,000
New Middle	East	\$46,830,000
New Middle	East	\$49,171,500
New Middle	East	\$51,630,075
New Middle	East	\$56,922,158
New High School	East	\$1,000,000
New Elementary	South	\$36,465,188
New High School	South	\$94,827,721
New Elementary	West	\$31,500,000
New Elementary	West	\$33,075,000
New Elementary	West	\$36,465,188
New Middle	West	\$51,530,075
New Middle	West	\$56,922,158
New High School	West	\$90,312,115
New Elementary	East	\$30,000,000
New Elementary	East	\$30,000,000
New Elementary	West	\$30,000,000
		\$943,485,304

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	35,925	35,925	31,455.83	87.56 %	10,973	46,898	100.00 %
Middle - District Totals	18,325	16,494	14,693.23	89.08 %	5,413	21,907	100.00 %
High - District Totals	27,758	25,923	23,291.18	89.85 %	8,803	34,726	100.00 %
Other - ESE, etc	8,460	2,545	1,017.93	40.00 %	0	1,518	59.65 %
	90,468	80,887	70,458.17	87.11 %	25,189	105,049	99.03 %

Ten-Year Infrastructure Planning

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

New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY12
 New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY12
 New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY13
 New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY14
 New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY15
 New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY16
 New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open in FY16
 New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open in FY12
 New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open in FY13
 New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open in FY14
 New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open in FY15
 New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open in FY17
 New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open in FY12
 New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open in FY15
 New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open in FY16
 New High School (2106 Stu Sta) in the southern part of the district to accommodate growth to open in FY17
 New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY12
 New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY13
 New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY14
 New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open in FY16
 New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open in FY12
 New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open in FY15
 New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open in FY17
 New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open in FY16

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None

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.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Replace Floor Covers	\$11,886,241
Replace Ceiling Tile	\$64,021,254
Roofing	\$7,425,498

HVAC Repairs	\$57,947,629
Paving (Overlay)	\$16,684,080
Paving Seal Coat	\$14,145,314
Painting	\$54,060,869
Gym Floors Resurfaced	\$905,591
Restroom Repairs/Refurbished	\$2,783,425
Replace Cork Boards	\$2,933,830
Replace Marker Boards	\$4,693,000
Gutters	\$126,825
Security & Emergency Lighting	\$602,208
Resurfacing Tracks	\$838,583
Fire Alarms	\$15,636,733
Replace PA Systems	\$4,983,622
Replace/Repair Lighting	\$26,409,516
Other Maintenance Repairs	\$60,313,577
	\$346,397,795

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New Elementary School	East	\$36,370,666
New Elementary School	West	\$36,370,666
New Elementary School	East	\$38,189,199
New Elementary School	South	\$38,189,199
New Elementary School	West	\$38,189,199
New Elementary School	East	\$40,098,659
New Elementary School	East	\$40,098,659
New Elementary School	West	\$40,098,659
New Elementary School	East	\$42,103,592

New Elementary School	West	\$42,103,592
New Elementary School	East	\$44,208,772
New Elementary School	West	\$44,208,772
New Elementary School	South	\$44,208,772
New Elementary School	East	\$46,419,210
New Elementary	West	\$46,419,210
New Elementary	South	\$46,419,210
New Elementary	East	\$48,740,171
New Elementary	West	\$48,740,171
New Elementary	East	\$51,177,179
New Elementary	West	\$51,177,179
New Elementary	South	\$51,177,179
New Elementary	West	\$53,736,038
New Elementary	East	\$56,422,840
New Middle School	West	\$52,338,677
New Middle School	East	\$54,955,611
New Middle School	South	\$54,955,611
New Middle School	West	\$57,703,391
New Middle School	East	\$60,588,561
New Middle School	West	\$63,617,989
New Middle School	East	\$66,798,888
New Middle School	West	\$70,138,833
New Middle School	South	\$73,645,774
New Middle School	East	\$77,328,063

New Middle School	East	\$85,254,191
New High School	West	\$77,580,244
New High School	East	\$81,459,257
New High School	South	\$85,532,219
New High School	West	\$89,808,830
New High School	East	\$99,014,235
New High School	West	\$109,163,195
New High School	South	\$114,621,354
New High School	East	\$120,352,422
		\$2,519,724,138

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	35,925	35,925	31,455.83	87.56 %	48,809	84,734	100.00 %
Middle - District Totals	18,325	16,494	14,693.23	89.08 %	20,485	36,979	100.00 %
High - District Totals	27,758	25,923	23,291.18	89.85 %	18,827	44,750	100.00 %
Other - ESE, etc	8,460	2,545	1,017.93	40.00 %	1,672	4,217	100.00 %
	90,468	80,887	70,458.17	87.11 %	89,793	170,680	100.00 %

Twenty-Year Infrastructure Planning

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

New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY17
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY17
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY18
New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY18
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY18
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY19
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY19
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY19
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY20
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY20
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY21
New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY21
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY21
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY22
New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY22
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY22
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY23
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY23
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY24
New Elementary School (1000 Stu Sta) in the southern part of the district to accommodate growth to open FY24
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY24
New Elementary School (1000 Stu Sta) in the western part of the district to accommodate growth to open FY25
New Elementary School (1000 Stu Sta) in the eastern part of the district to accommodate growth to open FY26
New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY16
New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY17
New Middle School (1334 Stu Sta) in the southern part of the district to accommodate growth to open FY17
New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY18
New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY19
New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY20
New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY21
New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY22
New Middle School (1334 Stu Sta) in the southern part of the district to accommodate growth to open FY23
New Middle School (1334 Stu Sta) in the eastern part of the district to accommodate growth to open FY24
New Middle School (1334 Stu Sta) in the western part of the district to accommodate growth to open FY25
New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open FY16
New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open FY17
New High School (2106 Stu Sta) in the southern part of the district to accommodate growth to open FY18
New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open FY19
New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open FY21
New High School (2106 Stu Sta) in the western part of the district to accommodate growth to open FY23
New High School (2106 Stu Sta) in the southern part of the district to accommodate growth to open FY24
New High School (2106 Stu Sta) in the eastern part of the district to accommodate growth to open FY25

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None