

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$36,394,765	\$148,112,500	\$197,612,500	\$74,000,000	\$21,500,000	\$477,619,765
Total Project Costs	\$36,394,765	\$148,112,500	\$197,612,500	\$74,000,000	\$21,500,000	\$477,619,765
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District LEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/26/2018
Work Plan Submittal Date 9/27/2018
DISTRICT SUPERINTENDENT Gregory K. Adkins, Ed.D.
CHIEF FINANCIAL OFFICER Gregory Blurton
DISTRICT POINT-OF-CONTACT PERSON Melissa Rivera
JOB TITLE Senior Accountant
PHONE NUMBER 239-337-8644
E-MAIL ADDRESS melissari@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		2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC		\$13,522,800	\$5,100,000	\$5,253,000	\$5,411,000	\$5,573,000	\$34,859,800
Locations:	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS 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, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						

Safety to Life	\$3,015,000	\$3,015,000	\$3,105,000	\$3,198,000	\$3,294,000	\$15,627,000
Locations:	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS 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, GULF ELEMENTARY, GULF MIDDLE, GWYNNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HARNIS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$16,537,800	\$8,115,000	\$8,358,000	\$8,609,000	\$8,867,000	\$50,486,800

PECO Maintenance Expenditures	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$6,467,450
1.50 Mill Sub Total:	\$45,049,585	\$26,821,510	\$27,664,510	\$28,533,510	\$29,428,510	\$157,497,625

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
District Wide Maintenance	\$29,805,275	\$20,000,000	\$20,600,000	\$21,218,000	\$21,855,000	\$113,478,275
Locations	ALLEN PARK ELEMENTARY, BAYSHORE ELEMENTARY, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS HIGH SCHOOL, BONIT 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, FOR MYERS SENIOR HIGH, FORT MYERS TECHNICAL COLLEGE, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, 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, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Total:	\$46,343,075	\$28,115,000	\$28,958,000	\$29,827,000	\$30,722,000	\$163,965,075

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$45,049,585	\$26,821,510	\$27,664,510	\$28,533,510	\$29,428,510	\$157,497,625
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$8,484,171	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$32,484,171
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,719,467	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$15,319,467
Rent/Lease Payments	\$1,004,310	\$370,131	\$168,759	\$168,759	\$42,190	\$1,754,149
COP Debt Service	\$45,522,540	\$61,848,851	\$68,652,170	\$71,322,983	\$69,912,031	\$317,258,575
Rent/Lease Relocatables	\$1,718,596	\$426,000	\$426,000	\$426,000	\$426,000	\$3,422,596
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)	\$2,027,819	\$2,023,819	\$2,023,819	\$2,023,819	\$2,023,819	\$10,123,095
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Charter Schools for Capital Outlay	\$6,100,000	\$2,300,000	\$2,530,000	\$2,783,000	\$3,061,000	\$16,774,000

Charter Schools - Local Capital Improvement Revenue	\$0	\$6,430,400	\$6,687,600	\$6,888,250	\$7,094,900	\$27,101,150
School Technology Upgrades	\$2,507,137	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,507,137
Safety	\$86,500	\$89,000	\$92,000	\$95,000	\$98,000	\$460,500
School Improvements/Operations	\$641,492	\$197,000	\$203,000	\$209,000	\$215,000	\$1,465,492
Technology Equipment/Software	\$29,667,147	\$18,000,000	\$18,900,000	\$19,845,000	\$20,837,000	\$107,249,147
Transfer to Operating	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Capitalized Personnel	\$800,376	\$840,000	\$882,000	\$926,000	\$972,000	\$4,420,376
Reserves	\$70,929,397	\$214,649,422	\$117,514,513	\$78,438,918	\$55,083,468	\$536,615,718
FY17 Bus Loan	\$4,141,979	\$4,164,764	\$4,191,551	\$4,212,274	\$0	\$16,710,568
Security	\$4,927,000	\$3,188,000	\$3,168,000	\$2,948,000	\$2,748,000	\$16,979,000
Local Expenditure Totals:	\$237,327,516	\$362,748,897	\$274,503,922	\$240,220,513	\$213,341,918	\$1,328,142,766

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$85,875,931,465	\$89,311,110,900	\$92,883,333,000	\$95,670,139,000	\$98,540,278,000	\$462,280,792,365
(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		\$144,271,565	\$150,042,666	\$156,043,999	\$160,725,834	\$165,547,667	\$776,631,731
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$123,661,341	\$128,608,000	\$133,752,000	\$137,765,000	\$141,898,000	\$665,684,341
(5) Difference of lines (3) and (4)		\$20,610,224	\$21,434,666	\$22,291,999	\$22,960,834	\$23,649,667	\$110,947,390

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$6,467,450
		\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$6,467,450

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,612,677	\$1,612,677	\$1,612,677	\$1,612,677	\$1,612,677	\$8,063,385
CO & DS Interest on Undistributed CO	360	\$41,936	\$41,936	\$41,936	\$41,936	\$41,936	\$209,680
		\$1,654,613	\$1,654,613	\$1,654,613	\$1,654,613	\$1,654,613	\$8,273,065

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 2017 - 2018?

No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Charter School Capital Outlay	\$6,100,000	\$2,300,000	\$2,530,000	\$2,783,000	\$3,061,000	\$16,774,000
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	\$378,000	\$391,000	\$405,000	\$419,000	\$434,000	\$2,027,000
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	\$13,900,000	\$299,000,000	\$110,000,000	\$45,000,000	\$0	\$467,900,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,946,000	\$7,293,000	\$7,658,000	\$8,041,000	\$8,443,000	\$38,381,000
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	\$686,000	\$729,000	\$1,463,000	\$989,000	\$807,000	\$4,674,000
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	\$120,396,327	\$70,885,784	\$214,653,809	\$117,568,900	\$78,544,305	\$602,049,125
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	\$148,406,327	\$380,598,784	\$336,709,809	\$174,800,900	\$91,289,305	\$1,131,805,125

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$123,661,341	\$128,608,000	\$133,752,000	\$137,765,000	\$141,898,000	\$665,684,341
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$237,327,516)	(\$362,748,897)	(\$274,503,922)	(\$240,220,513)	(\$213,341,918)	(\$1,328,142,766)
PECO Maintenance Revenue	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$1,293,490	\$6,467,450
Available 1.50 Mill for New Construction	(\$113,666,175)	(\$234,140,897)	(\$140,751,922)	(\$102,455,513)	(\$71,443,918)	(\$662,458,425)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$1,654,613	\$1,654,613	\$1,654,613	\$1,654,613	\$1,654,613	\$8,273,065
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$148,406,327	\$380,598,784	\$336,709,809	\$174,800,900	\$91,289,305	\$1,131,805,125
Total Additional Revenue	\$150,060,940	\$382,253,397	\$338,364,422	\$176,455,513	\$92,943,918	\$1,140,078,190
Total Available Revenue	\$36,394,765	\$148,112,500	\$197,612,500	\$74,000,000	\$21,500,000	\$477,619,765

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
Closeout of project.	BONITA SPRINGS HIGH SCHOOL	Planned Cost:	\$10,030,458	\$0	\$0	\$0	\$0	\$10,030,458	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	217,398	0	0	0	0	217,398	
New High School in East Zone	Location not specified	Planned Cost:	\$2,525,000	\$46,112,500	\$46,112,500	\$0	\$0	\$94,750,000	Yes
		Student Stations:	0	0	2,209	0	0	2,209	
		Total Classrooms:	0	0	92	0	0	92	
		Gross Sq Ft:	0	0	357,368	0	0	357,368	
Addition	LEHIGH SENIOR HIGH	Planned Cost:	\$13,839,307	\$0	\$0	\$0	\$0	\$13,839,307	Yes
		Student Stations:	521	0	0	0	0	521	
		Total Classrooms:	20	0	0	0	0	20	
		Gross Sq Ft:	39,439	0	0	0	0	39,439	
New Middle School in East Zone	Location not specified	Planned Cost:	\$3,000,000	\$31,000,000	\$31,000,000	\$0	\$0	\$65,000,000	Yes
		Student Stations:	0	0	1,345	0	0	1,345	
		Total Classrooms:	0	0	58	0	0	58	
		Gross Sq Ft:	0	0	215,561	0	0	215,561	
New Elementary School in South Zone	Location not specified	Planned Cost:	\$0	\$2,000,000	\$21,500,000	\$21,500,000	\$0	\$45,000,000	Yes
		Student Stations:	0	0	0	1,034	0	1,034	
		Total Classrooms:	0	0	0	59	0	59	
		Gross Sq Ft:	0	0	0	149,451	0	149,451	
New Middle School in South Zone	Location not specified	Planned Cost:	\$0	\$3,000,000	\$31,000,000	\$31,000,000	\$0	\$65,000,000	Yes
		Student Stations:	0	0	0	1,345	0	1,345	
		Total Classrooms:	0	0	0	58	0	58	
		Gross Sq Ft:	0	0	0	206,776	0	206,776	

Planned Cost:	\$29,394,765	\$82,112,500	\$129,612,500	\$52,500,000	\$0	\$293,619,765
Student Stations:	521	0	3,554	2,379	0	6,454
Total Classrooms:	20	0	150	117	0	287
Gross Sq Ft:	256,837	0	572,929	356,227	0	1,185,993

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Major Remodel/Replacement	FRANKLIN PARK ELEMENTARY	\$3,000,000	\$30,500,000	\$30,500,000	\$0	\$0	\$64,000,000	Yes
Major Remodel/Replacement	CYPRESS LAKE MIDDLE	\$4,000,000	\$35,500,000	\$35,500,000	\$0	\$0	\$75,000,000	Yes
		\$7,000,000	\$66,000,000	\$66,000,000	\$0	\$0	\$139,000,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
New Elementary School in East Zone	Location not specified	59	\$0	\$0	\$2,000,000	\$21,500,000	\$21,500,000	\$45,000,000	Yes
		59	\$0	\$0	\$2,000,000	\$21,500,000	\$21,500,000	\$45,000,000	

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
CHALLENGER MIDDLE	1,366	1,229	1,042	59	18	85.00 %	0	0	1,166	95.00 %	20

SOUTH FORT MYERS HIGH SCHOOL	2,107	2,001	1,899	89	21	95.00 %	0	0	1,919	96.00 %	22
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	862	862	667	46	15	77.00 %	0	0	858	100.00 %	19
G. WEAVER HIPPS ELEMENTARY	784	784	819	44	19	104.00 %	0	0	828	106.00 %	19
EAST LEE COUNTY HIGH SCHOOL	2,035	1,933	1,876	86	22	97.00 %	0	0	2,032	105.00 %	24
LEXINGTON MIDDLE SCHOOL	1,146	1,031	1,105	51	22	107.00 %	0	0	1,007	98.00 %	20
HARNS MARSH ELEMENTARY SCHOOL	948	948	973	51	19	103.00 %	0	0	970	102.00 %	19
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	708	48	15	82.00 %	0	0	806	93.00 %	17
RAYMA C. PAGE ELEMENTARY	846	846	826	47	18	98.00 %	0	0	911	108.00 %	19
IDA S. BAKER HIGH SCHOOL	1,993	1,893	1,688	85	20	89.00 %	0	0	2,043	108.00 %	24
VETERAN'S PARK ACADEMY FOR THE ARTS	1,898	1,708	1,654	89	19	97.00 %	0	0	1,787	105.00 %	20
MARINER MIDDLE	1,294	1,164	869	56	16	75.00 %	0	0	1,104	95.00 %	20
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,342	1,207	1,237	57	22	103.00 %	0	0	1,246	103.00 %	22
TRAFALGAR ELEMENTARY	936	936	789	54	15	84.00 %	0	0	750	80.00 %	14
NEW DIRECTIONS SCHOOL	722	722	307	44	7	43.00 %	0	0	306	42.00 %	7
PINEWOODS ELEMENTARY	998	998	1,098	55	20	110.00 %	0	0	1,008	101.00 %	18
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	146	23	6	64.00 %	0	0	145	63.00 %	6
DIPLOMAT MIDDLE	1,094	984	829	48	17	84.00 %	0	0	933	95.00 %	19
MIRROR LAKES ELEMENTARY	1,014	1,014	1,073	57	19	106.00 %	0	0	1,070	106.00 %	19
PAUL LAURENCE DUNBAR MIDDLE	1,124	1,011	977	49	20	97.00 %	0	0	987	98.00 %	20
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	964	964	864	54	16	90.00 %	0	0	960	100.00 %	18
LEHIGH SENIOR HIGH	2,024	1,922	2,077	84	25	108.00 %	0	0	2,020	105.00 %	24
CAPE CORAL TECHNICAL COLLEGE	367	440	4	19	0	1.00 %	0	0	0	0.00 %	0
LITTLETON ELEMENTARY	754	754	529	41	13	70.00 %	0	0	620	82.00 %	15
GATEWAY ELEMENTARY	731	731	745	39	19	102.00 %	0	0	748	102.00 %	19
THREE OAKS MIDDLE	1,118	1,006	1,033	49	21	103.00 %	0	0	982	98.00 %	20
ESTERO SENIOR HIGH	1,719	1,633	1,942	73	27	119.00 %	0	0	1,566	96.00 %	21
THREE OAKS ELEMENTARY	838	838	892	47	19	106.00 %	0	0	902	108.00 %	19
SKYLINE ELEMENTARY	1,282	1,282	1,009	73	14	79.00 %	0	0	1,027	80.00 %	14

TRAFALGAR MIDDLE	1,180	1,062	899	52	17	85.00 %	0	0	1,007	95.00 %	19
DIPLOMAT ELEMENTARY	982	982	972	55	18	99.00 %	0	0	978	100.00 %	18
COLONIAL ELEMENTARY	900	900	755	50	15	84.00 %	0	0	840	93.00 %	17
GULF ELEMENTARY	1,230	1,230	1,069	69	15	87.00 %	0	0	986	80.00 %	14
SPRING CREEK ELEMENTARY	781	781	740	43	17	95.00 %	0	0	789	101.00 %	18
LEHIGH ACRES MIDDLE	1,463	1,316	1,323	63	21	101.00 %	0	0	1,359	103.00 %	22
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	125	125	84	12	7	67.00 %	0	0	91	73.00 %	8
SUNSHINE ELEMENTARY	1,134	1,134	1,101	63	17	97.00 %	0	0	1,134	100.00 %	18
MARINER SENIOR HIGH	1,715	1,629	1,463	71	21	90.00 %	0	0	1,758	108.00 %	25
NORTH FORT MYERS ACADEMY OF THE ARTS	1,367	1,230	1,107	63	18	90.00 %	0	0	1,091	89.00 %	17
ALLEN PARK ELEMENTARY	1,010	1,010	973	55	18	96.00 %	0	0	942	93.00 %	17
THE ALVA SCHOOL	1,104	993	1,014	52	20	102.00 %	0	0	1,030	104.00 %	20
BONITA SPRINGS ELEMENTARY	468	468	420	26	16	90.00 %	0	0	473	101.00 %	18
CAPE CORAL ELEMENTARY	838	838	693	46	15	83.00 %	0	0	671	80.00 %	15
TORTUGA PRESERVE ELEMENTARY	1,056	1,056	997	58	17	94.00 %	0	0	1,080	102.00 %	19
HARNS MARSH MIDDLE SCHOOL	1,357	1,221	1,229	59	21	101.00 %	0	0	1,261	103.00 %	21
BONITA SPRINGS HIGH SCHOOL	1,597	0	0	65	0	0.00 %	0	0	1,535	0.00 %	24
OAK HAMMOCK MIDDLE SCHOOL	1,492	1,342	1,395	65	21	104.00 %	0	0	1,386	103.00 %	21
TREELINE ELEMENTARY	1,030	1,030	1,071	57	19	104.00 %	0	0	1,054	102.00 %	18
ISLAND COAST HIGH SCHOOL	2,059	1,956	1,554	83	19	79.00 %	0	0	2,111	108.00 %	25
RIVER HALL ELEMENTARY	984	984	1,003	54	19	102.00 %	0	0	1,007	102.00 %	19
MANATEE ELEMENTARY	940	940	903	52	17	96.00 %	0	0	962	102.00 %	19
PATRIOT ELEMENTARY	984	984	728	54	13	74.00 %	0	0	838	85.00 %	16
BONITA SPRINGS MIDDLE	1,012	910	913	45	20	100.00 %	0	0	889	98.00 %	20
CAPE CORAL SENIOR HIGH	1,830	1,738	1,569	79	20	90.00 %	0	0	1,876	108.00 %	24
SAN CARLOS PARK ELEMENTARY	982	982	956	55	17	97.00 %	0	0	1,057	108.00 %	19
PELICAN ELEMENTARY	1,287	1,287	925	71	13	72.00 %	0	0	1,031	80.00 %	15
GULF MIDDLE	1,024	921	782	45	17	85.00 %	0	0	874	95.00 %	19
CYPRESS LAKE SENIOR HIGH	1,690	1,605	1,607	70	23	100.00 %	0	0	1,539	96.00 %	22
FORT MYERS TECHNICAL COLLEGE	654	784	11	35	0	1.00 %	0	0	0	0.00 %	0

TANGLEWOOD ELEMENTARY	764	764	742	42	18	97.00 %	0	0	713	93.00 %	17
CALOOSA ELEMENTARY	992	992	908	56	16	92.00 %	0	0	988	100.00 %	18
CALOOSA MIDDLE	1,159	1,043	804	51	16	77.00 %	0	0	989	95.00 %	19
RIVERDALE HIGH	2,324	2,207	2,191	97	23	99.00 %	0	0	2,320	105.00 %	24
TICE ELEMENTARY	616	616	532	34	16	86.00 %	0	0	454	74.00 %	13
TROPIC ISLES ELEMENTARY	968	968	906	54	17	94.00 %	0	0	964	100.00 %	18
VILLAS ELEMENTARY	842	842	811	47	17	96.00 %	0	0	786	93.00 %	17
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	270	0	0	14	0	0.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,295	1,295	1,188	71	17	92.00 %	0	0	1,219	94.00 %	17
BAYSHORE ELEMENTARY	656	656	621	36	17	95.00 %	0	0	483	74.00 %	13
NORTH FORT MYERS SENIOR HIGH	1,794	1,704	1,803	76	24	106.00 %	0	0	1,839	108.00 %	24
ORANGE RIVER ELEMENTARY	816	816	802	46	17	98.00 %	0	0	601	74.00 %	13
ORANGEWOOD ELEMENTARY	624	624	577	34	17	92.00 %	0	0	582	93.00 %	17
PINE ISLAND ELEMENTARY	355	355	234	19	12	66.00 %	0	0	182	51.00 %	10
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	438	394	289	22	13	73.00 %	0	0	265	67.00 %	12
FORT MYERS MIDDLE ACADEMY	952	856	518	43	12	61.00 %	0	0	836	98.00 %	19
FORT MYERS SENIOR HIGH	1,963	1,864	1,804	84	21	97.00 %	0	0	1,788	96.00 %	21
FRANKLIN PARK ELEMENTARY	579	579	442	31	14	76.00 %	0	0	540	93.00 %	17
J COLIN ENGLISH ELEMENTARY	584	584	381	32	12	65.00 %	0	0	481	82.00 %	15
JAMES STEPHENS INTERNATIONAL ACADEMY	1,095	1,095	381	52	7	35.00 %	0	0	807	74.00 %	16
LEHIGH ELEMENTARY	1,128	1,128	1,164	62	19	103.00 %	0	0	1,191	106.00 %	19
CYPRESS LAKE MIDDLE	978	880	850	43	20	97.00 %	0	0	859	98.00 %	20
DUNBAR COMMUNITY SCHOOL	225	0	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,866	1,772	1,882	80	24	106.00 %	0	0	1,862	105.00 %	23
EDGEWOOD ACADEMY	736	736	552	40	14	75.00 %	0	0	542	74.00 %	14
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	455	455	352	24	15	77.00 %	0	0	425	93.00 %	18
FORT MYERS BEACH ELEMENTARY	204	204	109	11	10	54.00 %	0	0	80	39.00 %	7
	92,353	86,802	78,773	4,494	18	90.75 %	0	0	84,146	96.94 %	19

The COFTE Projected Total (84,146) for 2022 - 2023 must match the Official Forecasted COFTE Total (84,147) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	25,978
Middle (4-8)	31,678
High (9-12)	26,490
	84,147

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	84,146

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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 2022 - 2023
4151 Christa McAuliffe Charter Elementary K-5	36	MUNICIPAL	2007	800	786	12	800
4251 Coronado High School 9-12	5	PRIVATE	2009	500	163	10	180
4261 Gateway Charter Intermediate 5-8	43	PRIVATE	2009	1,350	877	11	900
4242 North Nicholas High 9-12	8	PRIVATE	2009	500	230	11	250
4281 Oak Creek Charter School of Bonita Springs K-8	12	PRIVATE	2010	500	483	10	500
4155 Florida SouthWestern Collegiate High School	8	PRIVATE	2011	436	401	9	436
4231 Unity Charter School of Cape Coral K-8	12	PRIVATE	2012	436	175	8	220
4302 Donna J Beasley Technical Academy	12	PRIVATE	2014	500	144	6	210
4221 Acceleration Middle School	15	PRIVATE	2015	300	51	5	100
4274 Island Park Charter High School	7	PRIVATE	2015	500	311	5	380
4223 Palm Acres Charter High School	5	PRIVATE	2015	400	241	5	260
4303 Northern Palm Charter HS	5	PRIVATE	2016	400	123	4	150

4304 - Harlem Heights Community Charter School	8	PRIVATE	2016	144	80	3	95
4100 The Island School K-5	6	PRIVATE	2001	60	60	19	60
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,600	1,292	17	1,380
4103 Gateway Charter Elementary K-4	68	PRIVATE	2004	1,600	1,103	16	1,278
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	520	13	580
4111 Cape Coral Charter K-8	60	PRIVATE	2005	1,600	631	15	731
4143 Oasis Charter Elementary K-5	39	MUNICIPAL	2006	920	886	14	910
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	934	14	1,000
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	839	13	875
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	107	13	130
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	696	10	740
4305 Athenian Academy Charter School	49	PRIVATE	2018	900	8	1	110
	676			18,896	11,141		12,275

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TRAFALGAR ELEMENTARY	Educational	0	1	0	0	0	1
PELICAN ELEMENTARY	Educational	1	2	0	0	0	3
CALOOSA ELEMENTARY	Educational	1	0	0	0	0	1
PATRIOT ELEMENTARY	Educational	2	1	0	0	0	3
RAY V. POTTORF ELEMENTARY SCHOOL	Educational	1	0	0	0	0	1
SKYLINE ELEMENTARY	Educational	1	1	0	0	0	2
JAMES STEPHENS INTERNATIONAL ACADEMY	Educational	4	5	0	0	0	9
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	Educational	1	1	0	0	0	2
FORT MYERS MIDDLE ACADEMY	Educational	0	3	0	0	0	3
FRANKLIN PARK ELEMENTARY	Educational	1	1	0	0	0	2
J COLIN ENGLISH ELEMENTARY	Educational	2	2	0	0	0	4
CAPE CORAL ELEMENTARY	Educational	1	1	0	0	0	2
EDGEWOOD ACADEMY	Educational	1	2	0	0	0	3
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Educational	1	1	0	0	0	2
Total Educational Classrooms:		17	21	0	0	0	38

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
RAYMA C. PAGE ELEMENTARY	Co-Teaching	4	2	0	0	0	6
MIRROR LAKES ELEMENTARY	Co-Teaching	1	2	0	0	0	3
PAUL LAURENCE DUNBAR MIDDLE	Co-Teaching	0	1	0	0	0	1
PELICAN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
PINEWOODS ELEMENTARY	Co-Teaching	2	3	0	0	0	5
CALOOSA MIDDLE	Co-Teaching	0	8	0	0	0	8
RIVERDALE HIGH	Co-Teaching	0	0	5	0	0	5
BONITA SPRINGS MIDDLE	Co-Teaching	0	4	0	0	0	4
SAN CARLOS PARK ELEMENTARY	Co-Teaching	2	4	0	0	0	6
HEIGHTS ELEMENTARY	Co-Teaching	5	5	0	0	0	10
CYPRESS LAKE SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
CALOOSA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
THE SANIBEL SCHOOL	Co-Teaching	0	2	0	0	0	2
TICE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
TROPIC ISLES ELEMENTARY	Co-Teaching	2	1	0	0	0	3
VILLAS ELEMENTARY	Co-Teaching	0	0	0	2	0	2
HARNS MARSH ELEMENTARY SCHOOL	Co-Teaching	1	3	0	0	0	4
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
ORANGEWOOD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
LEXINGTON MIDDLE SCHOOL	Co-Teaching	0	13	0	0	0	13
MANATEE ELEMENTARY	Co-Teaching	4	2	0	0	0	6
PATRIOT ELEMENTARY	Co-Teaching	1	2	0	0	0	3
HANCOCK CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
COLONIAL ELEMENTARY	Co-Teaching	0	2	0	0	0	2
LITTLETON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GATEWAY ELEMENTARY	Co-Teaching	3	3	0	0	0	6
THREE OAKS MIDDLE	Co-Teaching	0	4	0	0	0	4
THREE OAKS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
TRAFALGAR MIDDLE	Co-Teaching	0	14	0	0	0	14
LEHIGH ELEMENTARY	Co-Teaching	4	4	0	0	0	8
LEHIGH ACRES MIDDLE	Co-Teaching	0	3	0	0	0	3
SUNSHINE ELEMENTARY	Co-Teaching	6	2	0	0	0	8
FRANKLIN PARK ELEMENTARY	Co-Teaching	0	2	0	0	0	2

J COLIN ENGLISH ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BONITA SPRINGS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CYPRESS LAKE MIDDLE	Co-Teaching	0	3	0	0	0	3
DUNBAR HIGH SCHOOL	Co-Teaching	0	0	10	0	0	10
EDGEWOOD ACADEMY	Co-Teaching	1	3	0	0	0	4
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Co-Teaching	1	0	0	0	0	1
G. WEAVER HIPPS ELEMENTARY	Co-Teaching	1	2	0	0	0	3
ALLEN PARK ELEMENTARY	Co-Teaching	2	3	0	0	0	5
OAK HAMMOCK MIDDLE SCHOOL	Co-Teaching	0	3	0	0	0	3
TREELINE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TORTUGA PRESERVE ELEMENTARY	Co-Teaching	4	8	0	0	0	12
Total Co-Teaching Classrooms:		55	112	19	2	0	188

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).

East Zone High School, East Zone Middle School, East Zone Elementary School, South Zone Middle School, South Zone Elementary School - sewer system, water system, site drainage, site work, parking lot, sidewalks, landscaping, fencing, roads.

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

East Zone High School - Griffin Dr. Fort Myers, FL 33913
 East Zone Elementary and East Zone Middle School - Sunrise Blvd, Lehigh Acres, FL 33974
 South Zone Elementary and South Zone Middle School - To Be Determined.

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	20	0	0	20
	0	0	0	0	20	0	0	20

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
RIVER HALL ELEMENTARY	18	18	18	18	18	18
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0
CAPE CORAL TECHNICAL COLLEGE	25	0	0	0	0	5
NEW DIRECTIONS SCHOOL	44	44	44	44	44	44
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	0	0	0	0	0	0
LEHIGH SENIOR HIGH	200	200	200	0	0	120
COLONIAL ELEMENTARY	18	18	18	18	18	18
LITTLETON ELEMENTARY	18	18	18	18	18	18
GATEWAY ELEMENTARY	18	18	18	18	18	18
THREE OAKS MIDDLE	22	22	22	22	22	22
MARINER SENIOR HIGH	0	0	0	0	0	0
ESTERO SENIOR HIGH	0	300	300	300	0	180
THREE OAKS ELEMENTARY	144	144	144	144	144	144
SKYLINE ELEMENTARY	0	0	0	0	0	0
TRAFALGAR MIDDLE	88	88	88	88	88	88
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0	0	0	0	0
LEHIGH ELEMENTARY	90	90	90	90	90	90
SPRING CREEK ELEMENTARY	72	72	72	72	72	72
LEHIGH ACRES MIDDLE	286	286	286	286	286	286
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	25	25	25	25	25	25
SUNSHINE ELEMENTARY	98	98	98	98	98	98

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	15	15	15	15	15	15
TICE ELEMENTARY	0	0	0	0	0	0
TROPIC ISLES ELEMENTARY	0	0	0	0	0	0
VILLAS ELEMENTARY	0	0	0	0	0	0
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	0	0	0	0	0	0
HARNS MARSH ELEMENTARY SCHOOL	36	36	36	36	36	36
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	54	54	54	54	54	54
ORANGEWOOD ELEMENTARY	18	18	18	18	18	18
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	0	36	36	36	36	29
BONITA SPRINGS ELEMENTARY	72	72	72	72	72	72
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	0	0	0	0	0
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	0	0	0	0	0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0
G. WEAVER HIPPS ELEMENTARY	54	54	54	54	54	54
ALLEN PARK ELEMENTARY	0	0	0	0	0	0
THE ALVA SCHOOL	0	0	0	0	0	0
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0
DUNBAR ATHLETICS	0	0	0	0	0	0
LEE COUNTY DETENTION HOME	0	0	0	0	0	0
OAK HAMMOCK MIDDLE SCHOOL	132	132	132	132	132	132

TREELINE ELEMENTARY	36	36	36	36	36	36
ISLAND COAST HIGH SCHOOL	0	0	0	0	0	0
TORTUGA PRESERVE ELEMENTARY	0	0	0	0	0	0
HARNS MARSH MIDDLE SCHOOL	0	0	0	0	0	0
VARSITY LAKES MIDDLE	133	133	133	133	133	133
TRAFALGAR ELEMENTARY	0	0	0	0	0	0
RAYMA C. PAGE ELEMENTARY	0	0	0	0	0	0
IDA S. BAKER HIGH SCHOOL	0	0	0	0	0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0	0	0	0	0
MIRROR LAKES ELEMENTARY	54	54	54	54	54	54
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0
GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	18	18	18	18	18	18
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0	0	0
CALOOSA MIDDLE	0	0	0	0	0	0
RIVERDALE HIGH	300	300	300	0	0	180
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0	0	0	0	0
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	0	0	0	0	0	0
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0	0	0

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,088	2,399	2,399	1,899	1,599	2,077
Total number of COFTE students projected by year.	79,789	80,602	81,771	82,906	84,147	81,843
Percent in relocatables by year.	3 %	3 %	3 %	2 %	2 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
FORT MYERS TECHNICAL COLLEGE	0	0	G.E. Capital	0	0
ALLEN PARK ELEMENTARY	0	0		0	0
THE ALVA SCHOOL	0	0		0	0
BONITA SPRINGS ELEMENTARY	0	0		0	0
CAPE CORAL ELEMENTARY	0	0		0	0
DUNBAR COMMUNITY SCHOOL	0	0		0	0
DUNBAR HIGH SCHOOL	0	0		0	0
EDGEWOOD ACADEMY	0	0		0	0
ROYAL PALM EXCEPTIONAL SCHOOL	0	0		0	0
DIPLOMAT MIDDLE	0	0		0	0
MIRROR LAKES ELEMENTARY	0	0		0	0
PAUL LAURENCE DUNBAR MIDDLE	0	0		0	0
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0		0	0
MARINER MIDDLE	0	0		0	0
LEE COUNTY DETENTION HOME	0	0		0	0
VARSITY LAKES MIDDLE	0	88	Mobile Modular	4	88
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
LEHIGH ACRES MIDDLE	0	44	Mobile Modular	2	44
SUNSHINE ELEMENTARY	0	0		0	0
MARINER SENIOR HIGH	0	0		0	0

THREE OAKS ELEMENTARY	7	126	?	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
LEHIGH SENIOR HIGH	0	0	Mobile Modular	4	100
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	0	0		0	0
G. WEAVER HIPPS ELEMENTARY	0	0		0	0
EAST LEE COUNTY HIGH SCHOOL	0	0		0	0
RIVER HALL ELEMENTARY	0	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	0	88	Mobile Modular	4	88
TREELINE ELEMENTARY	0	0		0	0
ISLAND COAST HIGH SCHOOL	0	0		0	0
CYPRESS LAKE MIDDLE	0	0		0	0
FORT MYERS SENIOR HIGH	0	0		0	0
NORTH FORT MYERS SENIOR HIGH	0	0		0	0
ORANGE RIVER ELEMENTARY	0	0		0	0
THE SANIBEL SCHOOL	0	0		0	0
HEIGHTS ELEMENTARY	0	0		0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0		0	0
GULF ELEMENTARY	0	0		0	0
SPRING CREEK ELEMENTARY	0	0		0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0		0	0

ESTERO SENIOR HIGH	0	0		0	0
GATEWAY ELEMENTARY	0	0		0	0
TORTUGA PRESERVE ELEMENTARY	0	0		0	0
HARNS MARSH MIDDLE SCHOOL	0	132	Mobile Modular	6	132
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0		0	0
FORT MYERS BEACH ELEMENTARY	0	0		0	0
FORT MYERS MIDDLE ACADEMY	0	0		0	0
FRANKLIN PARK ELEMENTARY	0	0		0	0
J COLIN ENGLISH ELEMENTARY	0	0		0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0		0	0
LEHIGH ELEMENTARY	0	0		0	0
ORANGWOOD 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
	7	514		29	614

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.

Project	2022 - 2023 / 2027 - 2028 Projected Cost
DISTRICTWIDE MAINTENANCE	\$119,513,000
SAFETY TO LIFE DISTRICTWIDE	\$18,015,000
DISTRICTWIDE HVAC	\$30,473,000
SAFETY INSPECTIONS	\$535,000
TECHNOLOGY	\$126,445,000
EQUIPMENT/BUSES	\$44,500,000
CAPITALIZED PERSONNEL	\$5,315,400
SCHOOL IMPROVEMENT/CONSTRUCTION PROJECTS	\$1,160,000
MAINTENANCE TRANSFER	\$50,000,000
PORTABLES	\$1,000,000
DEBT SERVICE	\$453,846,346
SECURITY	\$7,509,000
	\$858,311,746

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	2022 - 2023 / 2027 - 2028 Projected Cost
NEW HIGH SCHOOL FY25	SOUTH ZONE	\$100,521,000
NEW HIGH SCHOOL FY26	WEST ZONE	\$103,537,000
NEW ELEMENTARY SCHOOL FY26	SOUTH ZONE	\$49,173,000
NEW ELEMENTARY SCHOOL FY27	EAST ZONE	\$50,648,000
NEW MIDDLE SCHOOL FY28	EAST ZONE	\$75,354,000
		\$379,233,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	39,136	39,136	34,995.16	89.42 %	3,471	39,667	93.10 %
Middle - District Totals	23,908	21,508	19,870.87	92.39 %	1,971	22,523	95.93 %
High - District Totals	25,119	23,857	23,355.14	97.90 %	2,316	26,473	101.15 %
Other - ESE, etc	4,583	2,301	551.67	23.99 %	55	625	26.53 %
	92,746	86,802	78,772.84	90.75 %	7,813	89,288	94.37 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

New High School (2200 stu sta) in southern part of the district to accommodate growth in FY25.
 New High School (2200 stu sta) in western part of the district to accommodate growth in FY26.
 New Elementary School (1034 stu sta) in southern part of the district to accommodate growth in FY26.
 New Elementary School (1034 stu sta) in eastern part of the district to accommodate growth in FY27.
 New Middle School (1345 stu sta) in eastern part of the district to accommodate growth in FY28.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None

Twenty-Year Maintenance

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

Project	2027 - 2028 / 2037 - 2038 Projected Cost
DISTRICTWIDE MAINTENANCE	\$299,162,000
SAFETY TO LIFE DISTRICTWIDE	\$45,103,000
DISTRICTWIDE HVAC	\$76,288,000
SAFETY INSPECTIONS	\$1,331,000
TECHNOLOGY	\$301,923,000
EQUIPMENT/BUSES	\$89,000,000
CAPITALIZED PERSONNEL	\$13,310,200
SCHOOL IMPROVEMENT CONSTRUCTION PROJECTS	\$2,776,000
MAINTENANCE TRANSFER	\$100,000,000
PORTABLES	\$2,000,000
DEBT SERVICE	\$1,202,871,100
SECURITY	\$36,833,000
	\$2,170,597,300

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	2027 - 2028 / 2037 - 2038 Projected Cost
NEW ELEMENTARY SCHOOL FY29	SOUTH ZONE	\$54,775,000
NEW ELEMENTARY SCHOOL FY30	EAST ZONE	\$57,514,000

NEW HIGH SCHOOL FY30	EAST ZONE	\$121,101,000
NEW ELEMENTARY SCHOOL FY32	EAST ZONE	\$63,410,000
NEW MIDDLE SCHOOL FY32	EAST ZONE	\$91,594,000
NEW ELEMENTARY SCHOOL FY33	SOUTH ZONE	\$66,581,000
NEW MIDDLE SCHOOL FY33	SOUTH ZONE	\$96,174,000
NEW ELEMENTARY SCHOOL FY33	WEST ZONE	\$66,581,000
NEW MIDDLE SCHOOL FY33	WEST ZONE	\$96,174,000
NEW HIGH SCHOOL FY34	SOUTH ZONE	\$147,200,000
NEW ELEMENTARY SCHOOL FY35	SOUTH ZONE	\$73,406,000
NEW ELEMENTARY SCHOOL FY35	EAST ZONE	\$73,406,000
		\$1,007,916,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	39,136	39,136	34,995.16	89.42 %	8,020	48,233	102.28 %
Middle - District Totals	23,908	21,508	19,870.87	92.39 %	4,554	27,387	105.08 %
High - District Totals	25,119	23,857	23,355.14	97.90 %	5,352	32,190	110.21 %
Other - ESE, etc	4,583	2,301	551.67	23.99 %	126	760	31.31 %
	92,746	86,802	78,772.84	90.75 %	18,052	108,570	103.54 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

New Elementary School (1034 stu sta) in the South Zone to accommodate growth in FY29.
New Elementary School (1034 stu sta) in the East Zone to accommodate growth in FY30.
New High School (2200 stu sta) in the East Zone to accommodate growth in FY30.
New Elementary School (1034 stu sta) in the East Zone to accommodate growth in FY32.
New Middle School (1345 stu sta) in the East Zone to accommodate growth in FY32.
New Elementary School (1034 stu sta) in the South Zone to accommodate growth in FY33.
New Middle School (1345 stu sta) in the South Zone to accommodate growth in FY33.
New Elementary School (1034 stu sta) in the West Zone to accommodate growth in FY33.
New Middle School (1345 stu sta) in the West Zone to accommodate growth in FY33.
New High School (2200 stu sta) in the South Zone to accommodate growth in FY34.
New Elementary School (1034 stu sta) in the South Zone to accommodate growth in FY35.
New Elementary School (1034 stu sta) in the East Zone to accommodate growth in FY35.

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.