

## 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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$192,637,266	\$205,801,463	\$332,744,884	\$272,000,000	\$60,000,000	\$1,063,183,613
Total Project Costs	\$192,637,266	\$205,801,463	\$332,744,884	\$272,000,000	\$60,000,000	\$1,063,183,613
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.

<b>Date of School Board Adoption</b>	4/25/2023
<b>Work Plan Submittal Date</b>	4/26/2023
<b>DISTRICT SUPERINTENDENT</b>	Christopher S. Bernier, Ed.D.
<b>CHIEF FINANCIAL OFFICER</b>	Dr. Ami V. Desamours
<b>DISTRICT POINT-OF-CONTACT PERSON</b>	Melissa Rivera
<b>JOB TITLE</b>	Budget Analyst
<b>PHONE NUMBER</b>	239-337-8644
<b>E-MAIL ADDRESS</b>	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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$44,231,439	\$53,880,000	\$42,891,000	\$43,496,000	\$30,300,000	\$214,798,439
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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Flooring	\$13,935,000	\$14,922,000	\$10,650,000	\$10,650,000	\$10,650,000	\$60,807,000
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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Roofing	\$9,200,000	\$6,600,000	\$250,000	\$2,650,000	\$2,650,000	\$21,350,000

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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Safety to Life	\$2,915,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,515,000
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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fencing	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$2,745,000	\$2,725,000	\$2,725,000	\$2,625,000	\$2,725,000	\$13,545,000
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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fire Alarm	\$1,010,000	\$1,505,000	\$1,843,250	\$1,488,500	\$1,298,750	\$7,145,500

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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Telephone/Intercom System	\$490,000	\$1,040,000	\$1,225,000	\$1,100,000	\$1,100,000	\$4,955,000
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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$5,215,000	\$2,550,000	\$2,630,000	\$2,400,000	\$2,460,000	\$15,255,000

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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
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Maintenance/Repair	\$56,242,349	\$28,999,500	\$27,851,000	\$28,596,000	\$27,409,500	\$169,098,349
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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, GATEWAY HIGH SCHOOL, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HARNS MARSH MIDDLE SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS ELEMENTARY SCHOOL, LEE COUNTY PUBLIC EDUCATION CENTER, LEHIGH ELEMENTARY, LEHIGH MIDDLE SCHOOL (NEW), LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE ALVA SCHOOL, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TORTUGA PRESERVE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION EAST (LEONARD), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, Transportation Services West, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERANS PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
<b>Sub Total:</b>	<b>\$136,383,788</b>	<b>\$115,521,500</b>	<b>\$93,365,250</b>	<b>\$96,305,500</b>	<b>\$81,893,250</b>	<b>\$523,469,288</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$136,383,788</b>	<b>\$115,521,500</b>	<b>\$93,365,250</b>	<b>\$96,305,500</b>	<b>\$81,893,250</b>	<b>\$523,469,288</b>

No items have been specified.

<b>Total:</b>	<b>\$136,383,788</b>	<b>\$115,521,500</b>	<b>\$93,365,250</b>	<b>\$96,305,500</b>	<b>\$81,893,250</b>	<b>\$523,469,288</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$136,383,788	\$115,521,500	\$93,365,250	\$96,305,500	\$81,893,250	\$523,469,288
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$14,810,625	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$54,810,625
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$9,733,336	\$5,715,000	\$5,790,000	\$5,865,000	\$5,965,000	\$33,068,336
Rent/Lease Payments	\$42,190	\$0	\$0	\$0	\$0	\$42,190
COP Debt Service	\$107,800,531	\$124,900,440	\$162,306,315	\$173,271,277	\$165,477,069	\$733,755,632
Rent/Lease Relocatables	\$224,208	\$224,208	\$224,208	\$224,208	\$224,208	\$1,121,040
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$2,028,819	\$2,023,819	\$2,023,819	\$2,023,819	\$0	\$8,100,276
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Equipment/Software	\$31,493,427	\$18,215,000	\$24,890,000	\$28,255,000	\$22,295,000	\$125,148,427
Security	\$12,403,743	\$5,322,000	\$2,622,000	\$1,872,000	\$1,872,000	\$24,091,743
Transfer to Operating	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$80,000,000
Reserves	\$406,488,396	\$454,434,377	\$621,462,010	\$517,730,197	\$545,978,694	\$2,546,093,674
Capitalized Personnel	\$1,627,818	\$1,821,000	\$1,912,000	\$1,972,000	\$2,034,000	\$9,366,818
Charter Schools - Local Capital Improvement Revenue	\$0	\$10,606,350	\$11,348,800	\$11,916,250	\$12,512,050	\$46,383,450
Transfer to Charter Schools for Capital Outlay	\$6,975,000	\$7,533,000	\$8,136,000	\$8,787,000	\$9,490,000	\$40,921,000
School Technology Upgrades	\$12,089,716	\$200,000	\$200,000	\$9,000,000	\$10,000,000	\$31,489,716
Facilities/Construction Projects	\$12,065,935	\$9,247,000	\$247,500	\$248,000	\$248,500	\$22,056,935
Safety	\$826,804	\$557,875	\$57,875	\$57,875	\$57,875	\$1,558,304
Planning/Operations	\$4,636,352	\$10,100,000	\$100,000	\$100,000	\$100,000	\$15,036,352
<b>Local Expenditure Totals:</b>	<b>\$775,630,688</b>	<b>\$792,421,569</b>	<b>\$960,685,777</b>	<b>\$883,628,126</b>	<b>\$884,147,646</b>	<b>\$4,296,513,806</b>

**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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$133,918,480,158	\$147,310,417,000	\$157,622,222,500	\$165,503,472,000	\$173,778,472,500	\$778,133,064,158
(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		\$224,983,047	\$247,481,501	\$264,805,334	\$278,045,833	\$291,947,834	\$1,307,263,549
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$192,842,611	\$212,127,000	\$226,976,000	\$238,325,000	\$250,241,000	\$1,120,511,611
(5) Difference of lines (3) and (4)		\$32,140,436	\$35,354,501	\$37,829,334	\$39,720,833	\$41,706,834	\$186,751,938

**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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,526,566	\$3,526,566	\$3,526,566	\$3,526,566	\$3,526,566	\$17,632,830
CO & DS Interest on Undistributed CO	360	\$23,472	\$23,472	\$23,472	\$23,472	\$23,472	\$117,360
		<b>\$3,550,038</b>	<b>\$3,550,038</b>	<b>\$3,550,038</b>	<b>\$3,550,038</b>	<b>\$3,550,038</b>	<b>\$17,750,190</b>

**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 2021 - 2022? No

**Additional Revenue Source**

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Charter School Capital Outlay	\$6,975,000	\$7,533,000	\$8,136,000	\$8,787,000	\$9,490,000	\$40,921,000
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	\$466,000	\$482,000	\$499,000	\$516,000	\$531,000	\$2,494,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$108,631,948	\$111,890,906	\$111,913,284	\$114,711,116	\$118,152,449	\$565,299,703
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$228,482,195	\$217,306,728	\$447,000,000	\$125,000,000	\$0	\$1,017,788,923
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	\$34,605,000	\$39,796,000	\$41,786,000	\$43,875,000	\$45,191,000	\$205,253,000
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	\$851,000	\$999,000	\$1,086,000	\$1,352,000	\$1,212,000	\$5,500,000
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	\$391,864,162	\$404,538,360	\$452,484,339	\$619,511,972	\$515,780,159	\$2,384,178,992
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
<b>Subtotal</b>	<b>\$771,875,305</b>	<b>\$782,545,994</b>	<b>\$1,062,904,623</b>	<b>\$913,753,088</b>	<b>\$690,356,608</b>	<b>\$4,221,435,618</b>

**Total Revenue Summary**

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$192,842,611	\$212,127,000	\$226,976,000	\$238,325,000	\$250,241,000	\$1,120,511,611
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$775,630,688)	(\$792,421,569)	(\$960,685,777)	(\$883,628,126)	(\$884,147,646)	(\$4,296,513,806)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$582,788,077)</b>	<b>(\$580,294,569)</b>	<b>(\$733,709,777)</b>	<b>(\$645,303,126)</b>	<b>(\$633,906,646)</b>	<b>(\$3,176,002,195)</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$3,550,038	\$3,550,038	\$3,550,038	\$3,550,038	\$3,550,038	\$17,750,190
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$771,875,305	\$782,545,994	\$1,062,904,623	\$913,753,088	\$690,356,608	\$4,221,435,618
<b>Total Additional Revenue</b>	<b>\$775,425,343</b>	<b>\$786,096,032</b>	<b>\$1,066,454,661</b>	<b>\$917,303,126</b>	<b>\$693,906,646</b>	<b>\$4,239,185,808</b>
<b>Total Available Revenue</b>	<b>\$192,637,266</b>	<b>\$205,801,463</b>	<b>\$332,744,884</b>	<b>\$272,000,000</b>	<b>\$60,000,000</b>	<b>\$1,063,183,613</b>

**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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Addition	LEHIGH MIDDLE SCHOOL (NEW)	Planned Cost:	\$7,429,296	\$0	\$0	\$0	\$0	\$7,429,296	Yes
		Student Stations:	264	0	0	0	0	264	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	12,500	0	0	0	0	12,500	

New High School in the East Zone (NNN)	Location not specified	Planned Cost:	\$0	\$5,000,000	\$57,500,000	\$57,500,000	\$0	\$120,000,000	Yes
	Student Stations:		0	0	0	2,209	0	2,209	
	Total Classrooms:		0	0	0	92	0	92	
	Gross Sq Ft:		0	0	0	357,368	0	357,368	
Closeout of project	LEHIGH MIDDLE SCHOOL (NEW)	Planned Cost:	\$27,800	\$0	\$0	\$0	\$0	\$27,800	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		215,561	0	0	0	0	215,561	
Closeout of project.	GATEWAY HIGH SCHOOL	Planned Cost:	\$131,143	\$0	\$0	\$0	\$0	\$131,143	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		357,368	0	0	0	0	357,368	
New Middle School in East Zone	Location not specified	Planned Cost:	\$5,000,000	\$42,500,000	\$42,500,000	\$0	\$0	\$90,000,000	Yes
	Student Stations:		0	0	1,210	0	0	1,210	
	Total Classrooms:		0	0	58	0	0	58	
	Gross Sq Ft:		0	0	215,561	0	0	215,561	
Addition to a High School in West Zone	Location not specified	Planned Cost:	\$5,000,000	\$6,500,000	\$6,500,000	\$0	\$0	\$18,000,000	Yes
	Student Stations:		0	500	500	0	0	1,000	
	Total Classrooms:		0	20	20	0	0	40	
	Gross Sq Ft:		0	30,000	30,000	0	0	60,000	

<b>Planned Cost:</b>	<b>\$17,588,239</b>	<b>\$54,000,000</b>	<b>\$106,500,000</b>	<b>\$57,500,000</b>	<b>\$0</b>	<b>\$235,588,239</b>
<b>Student Stations:</b>	<b>264</b>	<b>500</b>	<b>1,710</b>	<b>2,209</b>	<b>0</b>	<b>4,683</b>
<b>Total Classrooms:</b>	<b>12</b>	<b>20</b>	<b>78</b>	<b>92</b>	<b>0</b>	<b>202</b>
<b>Gross Sq Ft:</b>	<b>585,429</b>	<b>30,000</b>	<b>245,561</b>	<b>357,368</b>	<b>0</b>	<b>1,218,358</b>

**Other Project Schedules**

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Major Remodel/Replacement	FRANKLIN PARK ELEMENTARY	\$32,205,752	\$32,205,751	\$0	\$0	\$0	\$64,411,503	Yes
Major Remodel/Replacement	CYPRESS LAKE MIDDLE	\$0	\$6,000,000	\$34,500,000	\$34,500,000	\$0	\$75,000,000	Yes
		<b>\$32,205,752</b>	<b>\$38,205,751</b>	<b>\$34,500,000</b>	<b>\$34,500,000</b>	<b>\$0</b>	<b>\$139,411,503</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
New High School in East Zone	Location not specified	92	\$0	\$5,000,000	\$57,500,000	\$57,500,000	\$0	\$120,000,000	Yes
New PK-8 School in South Zone - Cancelled Project	Location not specified		\$4,657,658	\$0	\$0	\$0	\$0	\$4,657,658	Yes
New Elementary School in East Zone - Amanecer Elementary School	Location not specified	59	\$53,461,720	\$0	\$0	\$0	\$0	\$53,461,720	Yes
K-8 Innovative School in East Zone	Location not specified	70	\$4,938,297	\$42,500,000	\$42,500,000	\$0	\$0	\$89,938,297	Yes
Major Remodel/Renovation	RIVERDALE HIGH		\$32,150,829	\$32,150,828	\$0	\$0	\$0	\$64,301,657	Yes
Pre-K Center	G. WEAVER HIPPS ELEMENTARY		\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$16,000,000	Yes
Remodel	BONITA SPRINGS ELEMENTARY		\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
Remodel	FORT MYERS TECHNICAL COLLEGE		\$17,270,566	\$0	\$0	\$0	\$0	\$17,270,566	Yes
Addition	CAPE CORAL TECHNICAL COLLEGE		\$6,300,000	\$0	\$8,300,000	\$0	\$0	\$14,600,000	Yes
Remodel	VETERANS PARK ACADEMY FOR THE ARTS		\$10,064,205	\$15,944,884	\$15,944,884	\$0	\$0	\$41,953,973	Yes
New Technical Center - East Zone	Location not specified		\$0	\$5,000,000	\$17,500,000	\$17,500,000	\$0	\$40,000,000	Yes
New Middle School in East Zone	Location not specified	58	\$0	\$5,000,000	\$45,000,000	\$45,000,000	\$0	\$95,000,000	Yes
New High School in West Zone	Location not specified	92	\$0	\$0	\$5,000,000	\$60,000,000	\$60,000,000	\$125,000,000	Yes
		<b>371</b>	<b>\$142,843,275</b>	<b>\$113,595,712</b>	<b>\$191,744,884</b>	<b>\$180,000,000</b>	<b>\$60,000,000</b>	<b>\$688,183,871</b>	

**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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
ALLEN PARK ELEMENTARY	1,010	1,010	914	55	17	90.00 %	0	0	914	90.00 %	17
THE ALVA SCHOOL	1,117	1,005	1,201	52	23	120.00 %	0	0	1,201	120.00 %	23
BONITA SPRINGS ELEMENTARY	468	468	477	26	18	102.00 %	0	0	477	102.00 %	18
CAPE CORAL ELEMENTARY	856	856	708	47	15	83.00 %	0	0	708	83.00 %	15
CYPRESS LAKE MIDDLE	974	876	786	42	19	90.00 %	0	0	876	100.00 %	21
DUNBAR COMMUNITY SCHOOL	225	337	0	9	0	0.00 %	0	0	0	0.00 %	0
DUNBAR HIGH SCHOOL	1,864	1,770	1,726	80	22	97.00 %	0	0	1,726	98.00 %	22
EDGEWOOD ACADEMY	726	726	469	39	12	65.00 %	0	0	726	100.00 %	19
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	439	439	406	23	18	92.00 %	0	0	406	92.00 %	18
FORT MYERS BEACH ELEMENTARY	223	223	83	12	7	37.00 %	0	0	83	37.00 %	7
FORT MYERS MIDDLE ACADEMY	980	882	672	43	16	76.00 %	0	0	672	76.00 %	16
FORT MYERS SENIOR HIGH	1,938	1,841	1,747	85	21	95.00 %	0	0	1,747	95.00 %	21
FRANKLIN PARK ELEMENTARY	579	579	397	31	13	68.00 %	0	0	397	69.00 %	13
J COLIN ENGLISH ELEMENTARY	602	602	379	33	11	63.00 %	0	0	379	63.00 %	11
JAMES STEPHENS ELEMENTARY SCHOOL	734	734	419	37	11	57.00 %	0	0	419	57.00 %	11
LEHIGH ELEMENTARY	1,110	1,110	1,106	61	18	100.00 %	0	0	1,106	100.00 %	18
NORTH FORT MYERS SENIOR HIGH	1,812	1,721	1,835	76	24	107.00 %	0	0	1,835	107.00 %	24
ORANGE RIVER ELEMENTARY	816	816	770	46	17	94.00 %	0	0	816	100.00 %	18
ORANGEWOOD ELEMENTARY	624	624	618	34	18	99.00 %	0	0	624	100.00 %	18
PINE ISLAND ELEMENTARY	355	355	223	19	12	63.00 %	0	0	223	63.00 %	12
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

THE SANIBEL SCHOOL	427	384	259	21	12	67.00 %	0	0	384	100.00 %	18
TICE ELEMENTARY	616	616	570	34	17	92.00 %	0	0	616	100.00 %	18
TROPIC ISLES ELEMENTARY	968	968	755	54	14	78.00 %	0	0	968	100.00 %	18
VILLAS ELEMENTARY	842	842	794	47	17	94.00 %	0	0	842	100.00 %	18
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	270	405	0	14	0	0.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,277	1,277	1,132	70	16	89.00 %	0	0	1,132	89.00 %	16
BAYSHORE ELEMENTARY	656	656	610	36	17	93.00 %	0	0	610	93.00 %	17
CYPRESS LAKE SENIOR HIGH	1,680	1,596	1,447	71	20	91.00 %	0	0	1,447	91.00 %	20
FORT MYERS TECHNICAL COLLEGE	640	768	4	35	0	0.00 %	0	0	4	1.00 %	0
TANGLEWOOD ELEMENTARY	764	764	754	42	18	99.00 %	0	0	764	100.00 %	18
CALOOSA ELEMENTARY	992	992	948	56	17	96.00 %	0	0	948	96.00 %	17
CALOOSA MIDDLE	1,170	1,053	961	51	19	91.00 %	0	0	961	91.00 %	19
RIVERDALE HIGH	2,336	2,219	1,951	97	20	88.00 %	0	0	2,219	100.00 %	23
NORTH FORT MYERS ACADEMY OF THE ARTS	1,405	1,264	1,090	63	17	86.00 %	0	0	1,232	97.00 %	20
BONITA SPRINGS MIDDLE	1,029	926	871	45	19	94.00 %	0	0	871	94.00 %	19
CAPE CORAL SENIOR HIGH	1,850	1,757	1,749	79	22	100.00 %	0	0	1,749	100.00 %	22
SAN CARLOS PARK ELEMENTARY	974	974	690	55	13	71.00 %	0	0	974	100.00 %	18
PELICAN ELEMENTARY	1,287	1,287	906	71	13	70.00 %	0	0	1,287	100.00 %	18
GULF MIDDLE	1,029	926	824	45	18	89.00 %	0	0	824	89.00 %	18
GULF ELEMENTARY	1,230	1,230	1,203	69	17	98.00 %	0	0	1,203	98.00 %	17
SPRING CREEK ELEMENTARY	758	758	646	41	16	85.00 %	0	0	758	100.00 %	18
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	125	125	58	12	5	46.00 %	0	0	58	46.00 %	5
SUNSHINE ELEMENTARY	1,108	1,108	1,178	62	19	106.00 %	0	0	1,178	106.00 %	19
MARINER SENIOR HIGH	1,712	1,626	1,607	71	23	99.00 %	0	0	1,607	99.00 %	23
ESTERO SENIOR HIGH	1,729	1,642	1,294	73	18	79.00 %	0	0	1,294	79.00 %	18
THREE OAKS ELEMENTARY	838	838	1,002	47	21	120.00 %	0	0	1,002	120.00 %	21
SKYLINE ELEMENTARY	1,282	1,282	965	73	13	75.00 %	0	0	1,282	100.00 %	18
TRAFALGAR MIDDLE	1,123	1,010	985	49	20	98.00 %	0	0	1,010	100.00 %	21
DIPLOMAT ELEMENTARY	982	982	992	55	18	101.00 %	0	0	992	101.00 %	18
COLONIAL ELEMENTARY	900	900	766	50	15	85.00 %	0	0	900	100.00 %	18
LITTLETON ELEMENTARY	754	754	499	41	12	66.00 %	0	0	499	66.00 %	12

GATEWAY ELEMENTARY	753	753	817	40	20	108.00 %	0	0	817	108.00 %	20
THREE OAKS MIDDLE	1,123	1,010	1,069	49	22	106.00 %	0	0	1,069	106.00 %	22
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	964	964	744	54	14	77.00 %	0	0	744	77.00 %	14
LEHIGH SENIOR HIGH	2,549	2,421	2,279	106	21	94.00 %	0	0	2,279	94.00 %	22
CAPE CORAL TECHNICAL COLLEGE	344	412	1	19	0	0.00 %	0	0	1	0.00 %	0
NEW DIRECTIONS SCHOOL	909	909	253	54	5	28.00 %	0	0	253	28.00 %	5
PINEWOODS ELEMENTARY	998	998	1,093	55	20	110.00 %	0	0	1,093	110.00 %	20
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	134	23	6	58.00 %	0	0	134	58.00 %	6
DIPLOMAT MIDDLE	1,104	993	910	48	19	92.00 %	0	0	910	92.00 %	19
MIRROR LAKES ELEMENTARY	1,014	1,014	1,137	57	20	112.00 %	0	0	1,137	112.00 %	20
PAUL LAURENCE DUNBAR MIDDLE	1,131	1,017	996	49	20	98.00 %	0	0	1,017	100.00 %	21
VETERANS PARK ACADEMY FOR THE ARTS	3,178	2,979	1,942	149	13	65.00 %	0	0	2,979	100.00 %	20
MARINER MIDDLE	1,309	1,178	1,043	56	19	89.00 %	0	0	1,043	89.00 %	19
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,350	1,215	1,307	57	23	108.00 %	0	0	1,307	108.00 %	23
TRAFALGAR ELEMENTARY	936	936	900	54	17	96.00 %	0	0	936	100.00 %	17
LEXINGTON MIDDLE SCHOOL	1,190	1,071	1,117	52	21	104.00 %	0	0	1,117	104.00 %	21
HARNS MARSH ELEMENTARY SCHOOL	930	930	930	50	19	100.00 %	0	0	930	100.00 %	19
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	764	48	16	88.00 %	0	0	864	100.00 %	18
RAYMA C. PAGE ELEMENTARY	846	846	840	47	18	99.00 %	0	0	846	100.00 %	18
IDA S. BAKER HIGH SCHOOL	1,996	1,896	1,779	85	21	94.00 %	0	0	1,779	94.00 %	21
SOUTH FORT MYERS HIGH SCHOOL	2,097	1,992	1,766	89	20	89.00 %	0	0	1,992	100.00 %	22
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	862	862	704	46	15	82.00 %	0	0	704	82.00 %	15
G. WEAVER HIPPS ELEMENTARY	806	806	822	45	18	102.00 %	0	0	822	102.00 %	18
EAST LEE COUNTY HIGH SCHOOL	2,030	1,928	1,765	86	21	92.00 %	0	0	1,765	92.00 %	21
RIVER HALL ELEMENTARY	966	966	1,008	53	19	104.00 %	0	0	1,008	104.00 %	19
MANATEE ELEMENTARY	940	940	805	52	15	86.00 %	0	0	805	86.00 %	15
PATRIOT ELEMENTARY	984	984	774	54	14	79.00 %	0	0	984	100.00 %	18
CHALLENGER MIDDLE	1,378	1,240	1,116	59	19	90.00 %	0	0	1,116	90.00 %	19

OAK HAMMOCK MIDDLE SCHOOL	1,438	1,294	1,533	62	25	118.00 %	0	0	1,533	118.00 %	25
TREELINE ELEMENTARY	1,030	1,030	1,117	57	20	108.00 %	0	0	1,117	108.00 %	20
ISLAND COAST HIGH SCHOOL	2,058	1,955	1,532	83	18	78.00 %	0	0	1,532	78.00 %	18
TORTUGA PRESERVE ELEMENTARY	1,056	1,056	1,061	58	18	100.00 %	0	0	1,061	100.00 %	18
HARNS MARSH MIDDLE SCHOOL	1,377	1,239	1,367	59	23	110.00 %	0	0	1,367	110.00 %	23
BONITA SPRINGS HIGH SCHOOL	1,592	1,512	1,416	64	22	94.00 %	0	0	1,416	94.00 %	22
GATEWAY HIGH SCHOOL	2,034	1,932	1,242	84	15	64.00 %	0	0	1,932	100.00 %	23
LEHIGH MIDDLE SCHOOL (NEW)	1,546	1,391	1,249	69	18	90.00 %	0	0	1,249	90.00 %	18
J ELEMENTARY	984	0	0	54	0	0.00 %	0	0	1,000	0.00 %	19
	<b>97,101</b>	<b>92,666</b>	<b>81,771</b>	<b>4,705</b>	<b>17</b>	<b>88.24 %</b>	<b>0</b>	<b>0</b>	<b>87,608</b>	<b>94.54 %</b>	<b>19</b>

The COFTE Projected Total (87,608) for 2026 - 2027 must match the Official Forecasted COFTE Total (87,608 ) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	26,762
Middle (4-8)	33,643
High (9-12)	27,203
	<b>87,608</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>87,608</b>

**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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
VARSITY LAKES MIDDLE	0	4	0	0	0	4
HARNS MARSH ELEMENTARY SCHOOL	0	6	0	0	0	6
OAK HAMMOCK MIDDLE SCHOOL	2	0	0	0	0	2
<b>Total Relocatable Replacements:</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>

**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 2026 - 2027
4151 Oasis Elementary Charter School North K-5	36	MUNICIPAL	2007	800	765	16	800
4251 Coronado High School 9-12	5	PRIVATE	2009	500	260	15	300
4261 Gateway Charter Intermediate 5-8	43	PRIVATE	2009	1,350	1,021	15	1,174
4242 North Nicholas High 9-12	8	PRIVATE	2009	500	293	15	337
4281 Oak Creek Charter School of Bonita Springs K-8	12	PRIVATE	2010	600	582	14	600
4155 Florida SouthWestern Collegiate High School	8	PRIVATE	2011	436	406	12	436
4231 Heritage Charter Academy of Cape Coral	12	PRIVATE	2012	436	182	12	280
4302 Donna J Beasley Technical Academy	12	PRIVATE	2014	500	290	10	400
4274 Island Park Charter High School	7	PRIVATE	2015	500	309	9	432
4223 Palm Acres Charter High School	5	PRIVATE	2015	400	278	9	380
4303 Northern Palm Charter HS	5	PRIVATE	2016	400	121	8	190
4304 Harlem Heights Community Charter School	8	PRIVATE	2016	188	177	8	188
4100 The Island School K-5	6	PRIVATE	2001	70	63	23	70
4102 Bonita Springs Charter School K-8	92	PRIVATE	2003	1,600	1,295	21	1,525
4103 Gateway Charter Elementary K-4	68	PRIVATE	2004	1,600	1,242	20	1,470
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	584	16	625
4111 Mid Cape Global Academy K-8	60	PRIVATE	2005	1,600	815	19	975
4143 Oasis Charter Elementary South K-5	39	MUNICIPAL	2006	920	867	18	900
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	830	18	975
4171 Oasis Charter Middle 6-8	36	MUNICIPAL	2007	900	835	17	900
4212 City of Palms Charter HS 9-12	8	PRIVATE	2007	350	133	17	160
4181 Oasis Charter High 9-12	36	MUNICIPAL	2008	1,000	759	14	840
4305 Athenian Academy Charter School	49	PRIVATE	2018	1,092	395	6	680
	<b>661</b>			<b>18,942</b>	<b>12,502</b>		<b>14,637</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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<b>Total Educational Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TRAFALGAR ELEMENTARY	Co-Teaching	0	1	0	0	0	1
IDA S. BAKER HIGH SCHOOL	Co-Teaching	0	0	6	0	0	6
MIRROR LAKES ELEMENTARY	Co-Teaching	1	3	0	0	0	4
PAUL LAURENCE DUNBAR MIDDLE	Co-Teaching	0	4	0	0	0	4
PELICAN ELEMENTARY	Co-Teaching	1	2	0	0	0	3
GULF ELEMENTARY	Co-Teaching	1	0	0	0	2	3
RIVERDALE HIGH	Co-Teaching	0	0	3	0	0	3
BONITA SPRINGS MIDDLE	Co-Teaching	0	1	0	0	0	1
SAN CARLOS PARK ELEMENTARY	Co-Teaching	5	2	0	0	0	7
HEIGHTS ELEMENTARY	Co-Teaching	5	4	0	0	0	9
TROPIC ISLES ELEMENTARY	Co-Teaching	0	0	0	0	1	1
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
ORANGEWOOD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MANATEE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PATRIOT ELEMENTARY	Co-Teaching	5	4	0	0	0	9
VETERANS PARK ACADEMY FOR THE ARTS	Co-Teaching	0	2	0	0	0	2
HANCOCK CREEK ELEMENTARY	Co-Teaching	0	0	0	0	1	1
COLONIAL ELEMENTARY	Co-Teaching	0	3	0	0	0	3
LITTLETON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GATEWAY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MARINER SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
THREE OAKS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SUNSHINE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
DUNBAR HIGH SCHOOL	Co-Teaching	0	0	3	0	0	3
EDGEWOOD ACADEMY	Co-Teaching	0	1	0	0	0	1
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
TORTUGA PRESERVE ELEMENTARY	Co-Teaching	3	2	0	0	1	6
<b>Total Co-Teaching Classrooms:</b>		<b>25</b>	<b>33</b>	<b>18</b>	<b>0</b>	<b>6</b>	<b>82</b>

### Infrastructure Tracking

**Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).**

Amanecer Elementary, East Zone Middle School, East Zone Middle School, Lehigh Acres Middle School Addition, PK-8 Innovative School in East Zone, Addition to West Zone High School, New High School in West Zone, High School in East Zone, High School in East Zone, Pre-K Center at G. Weaver Hipps Elementary School, Franklin Park Elementary Remodel, Cypress Lake Middle Remodel, Riverdale High Remodel - sewer system, water system, site drainage, site work, parking lot, sidewalks, landscaping, fencing, roads.

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

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

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	12	0	0	12
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>

**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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
RIVER HALL ELEMENTARY	0	18	18	18	18	14
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0

CAPE CORAL TECHNICAL COLLEGE	25	25	25	25	25	25
NEW DIRECTIONS SCHOOL	0	0	0	0	0	0
VETERANS PARK ACADEMY FOR THE ARTS	220	0	0	0	0	44
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	0	0	0	0	0	0
LEHIGH SENIOR HIGH	0	0	0	0	0	0
COLONIAL ELEMENTARY	18	18	18	18	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	0	0	0	0	0
THREE OAKS ELEMENTARY	144	144	144	144	144	144
SKYLINE ELEMENTARY	0	0	0	0	0	0
TRAFALGAR MIDDLE	22	44	44	44	44	40
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEHIGH ELEMENTARY	72	90	90	90	90	86
SPRING CREEK ELEMENTARY	36	72	72	72	72	65
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	25	25	25	25	25	25
SUNSHINE ELEMENTARY	72	98	98	98	98	93
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0	0	0	0	0
FORT MYERS BEACH ELEMENTARY	0	0	0	0	0	0
FORT MYERS MIDDLE ACADEMY	0	0	0	0	0	0
FORT MYERS SENIOR HIGH	0	0	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
FORT MYERS TECHNICAL COLLEGE	0	0	0	0	0	0
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	0	0	0	0	0	0
THE SANIBEL SCHOOL	0	0	0	0	0	0
TICE ELEMENTARY	0	0	0	0	0	0
TROPIC ISLES ELEMENTARY	0	0	0	0	0	0
VILLAS ELEMENTARY	0	0	0	0	0	0
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	0	0	0	0	0	0

HARNS MARSH ELEMENTARY SCHOOL	36	36	36	36	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	579	579	0	0	232
J COLIN ENGLISH ELEMENTARY	18	18	18	18	18	18
BONITA SPRINGS ELEMENTARY	72	72	72	72	72	72
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	0	600	600	0	240
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	0	0	0	0	0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	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	66	135	135	135	135	121
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	0	0	0	120
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0	0	0	0	0
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	0	0	0	0	0	0
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0	0	0
GATEWAY HIGH SCHOOL	0	0	0	0	0	0
LEHIGH MIDDLE SCHOOL (NEW)	0	0	0	0	0	0
J ELEMENTARY	0	0	0	0	0	0

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,551	2,099	2,399	1,820	1,220	1,818
Total number of COFTE students projected by year.	83,546	84,888	86,070	86,858	87,608	85,794
Percent in relocatables by year.	2 %	2 %	3 %	2 %	1 %	2 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
ALLEN PARK ELEMENTARY	0	0		0	0
THE ALVA SCHOOL	0	0		0	0
BONITA SPRINGS ELEMENTARY	0	0		0	0
CAPE CORAL ELEMENTARY	0	0		0	0
DUNBAR COMMUNITY SCHOOL	0	0		0	0
DUNBAR HIGH SCHOOL	0	0		0	0
EDGEWOOD ACADEMY	0	0		0	0
ROYAL PALM EXCEPTIONAL SCHOOL	0	0		0	0
DIPLOMAT MIDDLE	0	0		0	0
MIRROR LAKES ELEMENTARY	0	0		0	0

PAUL LAURENCE DUNBAR MIDDLE	0	0		0	0
VETERANS PARK ACADEMY FOR THE ARTS	0	44		0	0
MARINER MIDDLE	0	0		0	0
LEE COUNTY DETENTION HOME	0	0		0	0
TRAFALGAR ELEMENTARY	0	0		0	0
LEXINGTON MIDDLE SCHOOL	0	0		0	0
HARNS MARSH ELEMENTARY SCHOOL	0	0		0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0		0	0
RAYMA C. PAGE ELEMENTARY	0	0		0	0
CYPRESS LAKE SENIOR HIGH	0	0		0	0
TANGLEWOOD ELEMENTARY	0	0		0	0
CALOOSA ELEMENTARY	0	0		0	0
CALOOSA MIDDLE	0	0		0	0
RIVERDALE HIGH	0	0		0	0
BONITA SPRINGS MIDDLE	0	0		0	0
CAPE CORAL SENIOR HIGH	0	0		0	0
SAN CARLOS PARK ELEMENTARY	0	0		0	0
PELICAN ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
SUNSHINE ELEMENTARY	0	0		0	0
MARINER SENIOR HIGH	0	0		0	0
THREE OAKS ELEMENTARY	7	126	Mobile Modular	7	126
SKYLINE ELEMENTARY	0	0		0	0
TRAFALGAR MIDDLE	0	0		0	0
DIPLOMAT ELEMENTARY	0	0		0	0
COLONIAL ELEMENTARY	0	0		0	0
LITTLETON ELEMENTARY	0	0		0	0
THREE OAKS MIDDLE	0	0		0	0
DUNBAR ATHLETICS	0	0		0	0
HANCOCK CREEK ELEMENTARY	0	0		0	0
CAPE CORAL TECHNICAL COLLEGE	0	0		0	0
NEW DIRECTIONS SCHOOL	0	0		0	0
PINEWOODS ELEMENTARY	0	0		0	0
BONITA SPRINGS HIGH SCHOOL	0	0		0	0
IDA S. BAKER HIGH SCHOOL	0	0		0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0		0	0

HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	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	1	88	Mobile Modular	0	0
TREELINE ELEMENTARY	0	0		0	0
ISLAND COAST HIGH SCHOOL	0	0		0	0
CYPRESS LAKE MIDDLE	0	0		0	0
FORT MYERS SENIOR HIGH	0	0		0	0
NORTH FORT MYERS SENIOR HIGH	0	0		0	0
ORANGE RIVER ELEMENTARY	0	0		0	0
THE SANIBEL SCHOOL	0	0		0	0
HEIGHTS ELEMENTARY	0	0		0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0		0	0
GULF ELEMENTARY	0	0		0	0
SPRING CREEK ELEMENTARY	0	0		0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0		0	0
ESTERO SENIOR HIGH	0	0		0	0
GATEWAY ELEMENTARY	0	0		0	0
TORTUGA PRESERVE ELEMENTARY	0	0		0	0
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0		0	0
FORT MYERS BEACH ELEMENTARY	0	0		0	0
FORT MYERS MIDDLE ACADEMY	0	0		0	0
FRANKLIN PARK ELEMENTARY	0	0		0	0
J COLIN ENGLISH ELEMENTARY	0	0		0	0
JAMES STEPHENS ELEMENTARY SCHOOL	0	0		0	0
LEHIGH ELEMENTARY	0	0		0	0
ORANGEWOOD ELEMENTARY	0	0		0	0
PINE ISLAND ELEMENTARY	0	0		0	0
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0		0	0
TICE ELEMENTARY	0	0		0	0
TROPIC ISLES ELEMENTARY	0	0		0	0

VILLAS ELEMENTARY	0	0		0	0
SOUTHWEST FLORIDA PUBLIC SERVICE ACADEMY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
FORT MYERS TECHNICAL COLLEGE	0	0		0	0
LEHIGH SENIOR HIGH	0	0		0	0
VARSITY LAKES MIDDLE	0	88		0	0
HARNS MARSH MIDDLE SCHOOL	0	132		0	0
GATEWAY HIGH SCHOOL	0	0		0	0
LEHIGH MIDDLE SCHOOL (NEW)	0	0		0	0
J ELEMENTARY	0	0		0	0
	<b>8</b>	<b>514</b>		<b>9</b>	<b>162</b>

### 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

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### 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

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**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	2026 - 2027 / 2031 - 2032 Projected Cost
DISTRICTWIDE MAINTENANCE	\$274,891,000
SAFETY TO LIFE	\$15,075,000
TECHNOLOGY	\$169,924,674
SECURITY	\$30,234,000
	<b>\$490,124,674</b>

**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	2026 - 2027 / 2031 - 2032 Projected Cost
NEW MIDDLE SCHOOL FY31	WEST ZONE	\$86,000,000
NEW ELEMENTARY SCHOOL FY32	WEST ZONE	\$81,000,000
		<b>\$167,000,000</b>

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	38,719	38,719	34,887.02	90.10 %	1,800	41,989	103.63 %
Middle - District Totals	25,378	22,834	21,299.73	93.28 %	2,400	22,925	90.85 %
High - District Totals	29,277	27,808	25,136.26	90.39 %	6,000	31,194	92.27 %
Other - ESE, etc	3,770	3,186	448.20	14.06 %	0	550	17.26 %
	<b>97,144</b>	<b>92,547</b>	<b>81,771.21</b>	<b>88.36 %</b>	<b>10,200</b>	<b>96,658</b>	<b>94.07 %</b>

**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 Middle School (1,210 stu sta) in the West Zone to accommodate growth in FY31  
 New Elementary School (1,34 stu sta) in the West Zone to accommodate growth in FY32

**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	2031 - 2032 / 2041 - 2042 Projected Cost
DISTRICTWIDE MAINTENANCE	\$718,649,000
SAFETY TO LIFE	\$35,598,000
TECHNOLOGY	\$379,232,000
SECURITY	\$56,456,000
	<b>\$1,189,935,000</b>

**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	2031 - 2032 / 2041 - 2042 Projected Cost
NEW ELEMENTARY SCHOOL FY33	SOUTH ZONE	\$85,000,000
NEW HIGH SCHOOL FY35	EAST ZONE	\$140,400,000
NEW ELEMENTARY SCHOOL FY36	EAST ZONE	\$87,000,000
NEW ELEMENTARY SCHOOL FY37	SOUTH ZONE	\$88,500,000
NEW MIDDLE SCHOOL FY38	EAST ZONE	\$96,500,000
NEW ELEMENTARY SCHOOL FY40	EAST ZONE	\$93,000,000
NEW HIGH SCHOOL FY40	EAST ZONE	\$153,600,000

NEW MIDDLE SCHOOL FY41	WEST ZONE	\$100,000,000
		<b>\$844,000,000</b>

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	38,719	38,719	34,887.02	90.10 %	3,600	50,537	119.42 %
Middle - District Totals	25,378	22,834	21,299.73	93.28 %	2,400	24,674	97.78 %
High - District Totals	29,277	27,808	25,136.26	90.39 %	10,000	38,712	102.39 %
Other - ESE, etc	3,770	3,186	448.20	14.06 %	0	675	21.19 %
	<b>97,144</b>	<b>92,547</b>	<b>81,771.21</b>	<b>88.36 %</b>	<b>16,000</b>	<b>114,598</b>	<b>105.57 %</b>

**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 (1,034 stu sta) in the South Zone to accommodate growth in FY33
- New High School (2,100 stu sta) in the East Zone to accommodate growth in FY35
- New Elementary School (1,034 stu sta) in the East Zone to accommodate growth in FY36
- New Elementary School (1,034 stu sta) in the South Zone to accommodate growth in FY37
- New Middle School (1,210 stu sta) in the East Zone to accommodate growth in FY38
- New Elementary School (1,034 stu sta) in the East Zone to accommodate growth in FY40
- New High School (2,100 stu sta) in the East Zone to accommodate growth in FY40
- New Middle School (1,210 stu sta) in the West Zone to accommodate growth in FY41

**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