

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

| | 2007 - 2008 | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | Five Year Total |
|------------------------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| Total Revenues | \$273,491,823 | \$236,568,393 | \$118,388,125 | \$219,950,625 | \$161,397,000 | \$1,009,795,966 |
| Total Project Costs | \$273,491,823 | \$236,568,393 | \$118,388,125 | \$219,950,625 | \$161,397,000 | \$1,009,795,966 |
| Difference (Remaining Funds) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

District LEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. James Browder
CHIEF FINANCIAL OFFICER Mr. Lee Legutko
DISTRICT POINT-OF-CONTACT PERSON Jennifer Roode
JOB TITLE Senior Accountant
PHONE NUMBER 239-337-86
SUN COM NUMBER 759-8635
E-MAIL ADDRESS JenniferL.Ro@leeschools.net

Expenditures

Expenditure for Maintenance, Repair and Renovation

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

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

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

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

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

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

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

State PECO Funds For Maintenance, Repair and Renovation

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

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

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

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

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

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

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

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

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

| Item | 2007 - 2008 Actual Value | 2008 - 2009 Projected | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | Total |
|---|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Classrooms for Kids | \$35,776,033 | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$95,776,033 |
| Proceeds from a s.1011.14/15 F.S. Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Special Act Bonds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue from CO & DS Bond Sale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Voted Capital Improvements millage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue for Other Capital Projects | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| Proceeds from 1/2 cent sales surtax authorized by school board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from local governmental infrastructure sales surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Certificates of Participation (COP's) Sale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classrooms First Bond proceeds amount authorized in FY 1997-98 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Effort Index Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| District Equity Recognition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proportionate share mitigation (actual cash revenue only, not in kind donations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Impact fees received | \$30,000,000 | \$25,000,000 | \$20,000,000 | \$15,000,000 | \$10,000,000 | \$100,000,000 |
| Private donations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants from local governments or not-for-profit organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interest, Including Profit On Investment | \$6,867,173 | \$6,085,141 | \$4,736,553 | \$5,305,011 | \$4,642,413 | \$27,636,291 |
| Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Total Revenue Summary

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

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

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

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

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

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

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

| | | | | | | | | | |
|-------------------------------|----------------------------------|---------------|-------------|--------------|-------------|--------------|--------------|--------------|-----|
| | Student Stations: | | 0 | 318 | 0 | 0 | 0 | 318 | |
| | Total Classrooms: | | 0 | 20 | 0 | 0 | 0 | 20 | |
| | Gross Sq Ft: | | 0 | 27,279 | 0 | 0 | 0 | 27,279 | |
| New Elementary/South (K-5) | Location not specified | Planned Cost: | \$0 | \$0 | \$0 | \$9,000,000 | \$21,000,000 | \$30,000,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 0 | 117,500 | 117,500 | |
| New Elementary/East (K-5) | Location not specified | Planned Cost: | \$0 | \$0 | \$0 | \$9,000,000 | \$21,000,000 | \$30,000,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 0 | 117,500 | 117,500 | |
| New Elementary/East (K-5) | Location not specified | Planned Cost: | \$0 | \$0 | \$0 | \$0 | \$9,450,000 | \$9,450,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 0 | 117,500 | 117,500 | |
| New Elementary A/West Zone | Location not specified | Planned Cost: | \$0 | \$0 | \$8,568,000 | \$19,992,000 | \$0 | \$28,560,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 1,000 | 0 | 1,000 | |
| | Total Classrooms: | | 0 | 0 | 0 | 54 | 0 | 54 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 117,500 | 0 | 117,500 | |
| New ALC/West | Alternative Learning Center West | Planned Cost: | \$1,165,097 | \$0 | \$0 | \$0 | \$0 | \$1,165,097 | Yes |
| | Student Stations: | | 300 | 0 | 0 | 0 | 0 | 300 | |
| | Total Classrooms: | | 17 | 0 | 0 | 0 | 0 | 17 | |
| | Gross Sq Ft: | | 18,936 | 0 | 0 | 0 | 0 | 18,936 | |
| New High School III/West Zone | Location not specified | Planned Cost: | \$6,740,000 | \$53,920,000 | \$6,740,000 | \$0 | \$0 | \$67,400,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 2,106 | 0 | 2,106 | |
| | Total Classrooms: | | 0 | 0 | 0 | 80 | 0 | 80 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 301,871 | 0 | 301,871 | |

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

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

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

Other Project Schedules

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

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

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

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

| Location | 2007 - 2008 Satis. Stu. Sta. | Actual 2007 - 2008 FISH Capacity | Actual 2006 - 2007 COFTE | # Class Rooms | Actual Average 2007 - 2008 Class Size | Actual 2007 - 2008 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2011 - 2012 COFTE | Projected 2011 - 2012 Utilization | Projected 2011 - 2012 Class Size |
|-------------------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| THE SANIBEL SCHOOL | 498 | 448 | 387 | 24 | 16 | 86.00 % | -95 | -3 | 346 | 98.00 % | 16 |
| TICE ELEMENTARY | 699 | 699 | 629 | 37 | 17 | 90.00 % | -160 | -8 | 521 | 97.00 % | 18 |
| TROPIC ISLES ELEMENTARY | 1,087 | 1,087 | 993 | 59 | 17 | 91.00 % | -90 | -4 | 979 | 98.00 % | 18 |
| VILLAS ELEMENTARY | 1,015 | 1,015 | 867 | 55 | 16 | 85.00 % | -158 | -6 | 839 | 98.00 % | 17 |
| MICHIGAN INTERNATIONAL ACADEMY | 857 | 771 | 671 | 44 | 15 | 87.00 % | -159 | -11 | 606 | 99.00 % | 18 |
| HARNS MARSH ELEMENTARY SCHOOL | 930 | 930 | 937 | 50 | 19 | 101.00 % | -58 | -2 | 854 | 98.00 % | 18 |
| WEST ZONE STAGING SCHOOL | 714 | 643 | 340 | 29 | 12 | 53.00 % | -714 | -29 | 0 | 0.00 % | 0 |
| NORTH FORT MYERS SENIOR HIGH | 2,296 | 2,181 | 1,981 | 92 | 22 | 91.00 % | -413 | -16 | 1,764 | 100.00 % | 23 |
| ORANGE RIVER ELEMENTARY | 925 | 925 | 844 | 50 | 17 | 91.00 % | -160 | -6 | 747 | 98.00 % | 17 |
| ORANGEWOOD ELEMENTARY | 764 | 764 | 706 | 41 | 17 | 92.00 % | -210 | -9 | 531 | 96.00 % | 17 |
| PINE ISLAND ELEMENTARY | 409 | 409 | 345 | 22 | 16 | 84.00 % | -62 | -2 | 329 | 95.00 % | 16 |
| NEW ADMINISTRATIVE COMPLEX | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| Alternative Learning Center West | 265 | 0 | 0 | 12 | 0 | 0.00 % | 378 | 17 | 353 | 93.00 % | 12 |
| RIVER HALL ELEMENTARY | 1,046 | 1,046 | 744 | 56 | 13 | 71.00 % | -36 | -1 | 1,002 | 99.00 % | 18 |
| LEXINGTON MIDDLE SCHOOL | 1,141 | 1,027 | 920 | 51 | 18 | 90.00 % | -7 | 0 | 999 | 98.00 % | 20 |
| EAST LEE COUNTY HIGH SCHOOL | 2,040 | 0 | 0 | 85 | 0 | 0.00 % | 2,020 | 85 | 2,022 | 100.00 % | 12 |
| MANATEE ELEMENTARY | 1,070 | 0 | 0 | 59 | 0 | 0.00 % | 1,070 | 59 | 1,016 | 95.00 % | 9 |
| PATRIOT ELEMENTARY | 1,070 | 0 | 0 | 59 | 0 | 0.00 % | 1,070 | 59 | 1,016 | 95.00 % | 9 |
| CHALLENGER MIDDLE | 1,397 | 0 | 0 | 62 | 0 | 0.00 % | 1,397 | 62 | 1,170 | 84.00 % | 9 |
| NORTH VO-TECH | 324 | 324 | 75 | 17 | 4 | 23.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| NEW DIRECTIONS SCHOOL | 665 | 665 | 531 | 37 | 14 | 80.00 % | -25 | -2 | 217 | 34.00 % | 6 |
| VETERAN'S PARK ACADEMY FOR THE ARTS | 1,964 | 1,768 | 1,529 | 91 | 17 | 86.00 % | -164 | -3 | 1,602 | 100.00 % | 18 |
| MARINER MIDDLE | 1,268 | 1,141 | 981 | 54 | 18 | 86.00 % | -12 | 0 | 1,108 | 98.00 % | 21 |

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

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

| | | | | | | | | | | | |
|-----------------|---------------|---------------|---------------|--------------|-----------|----------------|---------------|----------|---------------|----------------|-----------|
| ALVA MIDDLE | 703 | 633 | 557 | 30 | 19 | 88.00 % | -132 | -6 | 492 | 98.00 % | 21 |
| ALVA ELEMENTARY | 391 | 391 | 444 | 21 | 21 | 113.00 % | -1 | 0 | 284 | 73.00 % | 14 |
| | 90,031 | 80,455 | 70,458 | 4,304 | 16 | 87.57 % | -1,694 | 5 | 75,587 | 95.97 % | 18 |

The COFTE Projected Total (75,587) for 2011 - 2012 must match the Official Forecasted COFTE Total (84,869) for 2011 - 2012 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

| Projected COFTE for 2011 - 2012 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 28,912 |
| High (9-12) | 23,055 |
| Middle (4-8) | 32,902 |
| | 84,869 |

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

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

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

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

Charter Schools Tracking

Information regarding the use of charter schools.

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

Special Purpose Classrooms Tracking

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

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

| School | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| VARSITY LAKES MIDDLE | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| TRAFALGAR ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| RAYMA C. PAGE ELEMENTARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| MIRROR LAKES ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| PELICAN ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| GULF ELEMENTARY | Co-Teaching | 2 | 2 | 0 | 0 | 0 | 4 |
| WEST ZONE STAGING SCHOOL | Co-Teaching | 0 | 0 | 1 | 0 | 0 | 1 |
| NORTH FORT MYERS SENIOR HIGH | Co-Teaching | 0 | 0 | 3 | 0 | 0 | 3 |
| ORANGEWOOD ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |

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

Infrastructure Tracking

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

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

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

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

Consistent with Comp Plan? Yes

Net New Classrooms

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

| List the net new classrooms added in the 2006-07 fiscal year. | | | | | List the net new classrooms to be added in the 2007-08 fiscal year. | | | |
|--|----------------------------|--------------------------|------------------------------|----------------------|---|--------------------------|------------------------------|----------------------|
| "Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment. | | | | | Totals for fiscal year 2007-08 should match totals in Section 15A. | | | |
| Location | 2006 - 2007 # Permanent | 2006 - 2007 # Modular | 2006 - 2007 # Relocatable | 2006 - 2007 Total | 2007 - 2008 # Permanent | 2007 - 2008 # Modular | 2007 - 2008 # Relocatable | 2007 - 2008 Total |
| Elementary (PK-3) | 452 | 0 | 0 | 452 | 82 | 0 | 0 | 82 |
| Middle (4-8) | 0 | 0 | 29 | 29 | 95 | 0 | 0 | 95 |
| High (9-12) | 0 | 0 | 12 | 12 | 85 | 0 | 0 | 85 |
| | 452 | 0 | 41 | 493 | 262 | 0 | 0 | 262 |

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

| Site | 2007 - 2008 | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 5 Year Average |
|----------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| VARSITY LAKES MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAFALGAR ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--|-----|-----|-----|---|---|-----|
| RAYMA C. PAGE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| IDA S. BAKER HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| SOUTH FORT MYERS HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| EAST ZONE STAGING SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| ALLEN PARK ELEMENTARY | 5 | 5 | 0 | 0 | 0 | 2 |
| ALVA MIDDLE | 132 | 132 | 0 | 0 | 0 | 53 |
| ALVA ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BONITA SPRINGS ELEMENTARY | 62 | 62 | 0 | 0 | 0 | 25 |
| CAPE CORAL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| CYPRESS LAKE MIDDLE | 176 | 176 | 176 | 0 | 0 | 106 |
| HANCOCK CREEK ELEMENTARY | 18 | 18 | 18 | 0 | 0 | 11 |
| LEHIGH SENIOR HIGH | 150 | 150 | 150 | 0 | 0 | 90 |
| NORTH VO-TECH | 0 | 0 | 0 | 0 | 0 | 0 |
| NEW DIRECTIONS SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| VETERAN'S PARK ACADEMY FOR THE ARTS | 0 | 0 | 0 | 0 | 0 | 0 |
| MARINER MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| GULF PRIMARY | 0 | 0 | 0 | 0 | 0 | 0 |
| RAY V. POTTORF ELEMENTARY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| NEW ADMINISTRATIVE COMPLEX | 0 | 0 | 0 | 0 | 0 | 0 |
| Alternative Learning Center West | 265 | 0 | 0 | 0 | 0 | 53 |
| SAN CARLOS PARK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PELICAN ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GULF MIDDLE | 88 | 88 | 0 | 0 | 0 | 35 |
| GULF ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| PINEWOODS ELEMENTARY | 36 | 36 | 0 | 0 | 0 | 14 |
| ROYAL PALM EXCEPTIONAL SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| DIPLOMAT MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| MIRROR LAKES ELEMENTARY | 18 | 18 | 18 | 0 | 0 | 11 |
| PAUL LAURENCE DUNBAR 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 | 36 | 36 | 0 | 0 | 0 | 14 |
| EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| FORT MYERS BEACH ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| FORT MYERS MIDDLE ACADEMY | 0 | 0 | 0 | 0 | 0 | 0 |
| FORT MYERS SENIOR HIGH | 125 | 125 | 125 | 0 | 0 | 75 |
| FRANKLIN PARK ELEMENTARY | 120 | 120 | 36 | 0 | 0 | 55 |
| J COLIN ENGLISH ELEMENTARY | 54 | 54 | 54 | 0 | 0 | 32 |
| LEE MIDDLE | 66 | 0 | 0 | 0 | 0 | 13 |
| LEHIGH ELEMENTARY | 238 | 238 | 126 | 0 | 0 | 120 |
| SPRING CREEK ELEMENTARY | 144 | 144 | 144 | 36 | 0 | 94 |
| LEHIGH ACRES MIDDLE | 88 | 88 | 0 | 0 | 0 | 35 |
| BUCKINGHAM EXCEPTIONAL STUDENT CENTER | 15 | 15 | 0 | 0 | 0 | 6 |
| SUNSHINE ELEMENTARY | 62 | 0 | 0 | 0 | 0 | 12 |
| MARINER SENIOR HIGH | 350 | 350 | 350 | 175 | 0 | 245 |
| ESTERO SENIOR HIGH | 250 | 125 | 0 | 0 | 0 | 75 |
| THREE OAKS ELEMENTARY | 72 | 72 | 72 | 0 | 0 | 43 |
| SKYLINE ELEMENTARY | 18 | 18 | 18 | 0 | 0 | 11 |
| TRAFALGAR MIDDLE | 264 | 264 | 264 | 132 | 0 | 185 |
| DIPLOMAT ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| COLONIAL ELEMENTARY | 54 | 54 | 54 | 0 | 0 | 32 |
| LITTLETON ELEMENTARY | 36 | 36 | 36 | 0 | 0 | 22 |
| GATEWAY ELEMENTARY | 66 | 66 | 66 | 66 | 0 | 53 |
| THREE OAKS MIDDLE | 44 | 44 | 0 | 0 | 0 | 18 |
| RIVER HALL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| LEXINGTON MIDDLE SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| HARNS MARSH ELEMENTARY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| WEST ZONE STAGING SCHOOL | 714 | 714 | 714 | 714 | 0 | 571 |
| NORTH FORT MYERS SENIOR HIGH | 350 | 350 | 175 | 0 | 0 | 175 |
| ORANGE RIVER ELEMENTARY | 108 | 108 | 0 | 0 | 0 | 43 |
| ORANGEWOOD ELEMENTARY | 127 | 127 | 127 | 0 | 0 | 76 |
| PINE ISLAND ELEMENTARY | 18 | 18 | 18 | 18 | 0 | 14 |
| THE SANIBEL SCHOOL | 59 | 59 | 59 | 59 | 0 | 47 |
| TICE ELEMENTARY | 112 | 112 | 112 | 36 | 0 | 74 |
| TROPIC ISLES ELEMENTARY | 36 | 36 | 0 | 0 | 0 | 14 |

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|---|-----|
| VILLAS ELEMENTARY | 72 | 72 | 72 | 0 | 0 | 43 |
| MICHIGAN INTERNATIONAL ACADEMY | 120 | 120 | 120 | 43 | 0 | 81 |
| HEIGHTS ELEMENTARY | 216 | 36 | 0 | 0 | 0 | 50 |
| BAYSHORE ELEMENTARY | 18 | 0 | 0 | 0 | 0 | 4 |
| CYPRESS LAKE SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| LEE COUNTY HIGH TECH CENTRAL | 210 | 210 | 210 | 105 | 0 | 147 |
| TANGLEWOOD RIVERSIDE SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| CALOOSA ELEMENTARY | 18 | 18 | 0 | 0 | 0 | 7 |
| CALOOSA MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| RIVERDALE HIGH | 225 | 225 | 225 | 100 | 0 | 155 |
| NORTH FORT MYERS ACADEMY OF THE ARTS | 367 | 110 | 0 | 0 | 0 | 95 |
| BONITA SPRINGS MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPE CORAL SENIOR HIGH | 175 | 175 | 175 | 0 | 0 | 105 |

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

Leased Facilities Tracking

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

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

| | | | | | |
|------------------------|-----------|--------------|----------|----------|----------|
| FORT MYERS SENIOR HIGH | 3 | 75 | Williams | 0 | 0 |
| CYPRESS LAKE MIDDLE | 2 | 44 | Williams | 0 | 0 |
| ALVA ELEMENTARY | 0 | 0 | Williams | 0 | 0 |
| | 86 | 1,932 | | 0 | 0 |

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

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

Ten-Year Capacity

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

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

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

Ten-Year Planned Utilization

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

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

Ten-Year Infrastructure Planning

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

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

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

None

Twenty-Year Maintenance

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

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

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

Twenty-Year Capacity

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

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

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

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

Twenty-Year Planned Utilization

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

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

Twenty-Year Infrastructure Planning

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

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

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

None