CPA 2006-18 SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

LPA Public Hearing Document for the February 25th, 2008 Public Hearing

Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (239) 533-8585

LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-18

	✓ Text Amendment Map Amendment
	This Document Contains the Following Reviews:
1	Staff Review
	Local Planning Agency Review and Recommendation
	Board of County Commissioners Hearing for Transmittal
	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report
	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: February 18th, 2008

PART I - BACKGROUND AND STAFF RECOMMENDATION

A. SUMMARY OF APPLICATION

1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

2. REQUEST:

Amend the Capital Improvement Program and Tables 3 & 4 of the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program.

B. BACKGROUND INFORMATION

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). In 2005, Senate Bill SB360 modified the Florida Statutes. The bill included a requirement that county and local jurisdictions incorporate local School Districts' Capital Improvement Plans (CIP) into their county or local comprehensive plans.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

Amend the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program as Table 3a of the Capital Improvement Element (CIE) of the Lee Plan.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2001, the BOCC adopted a county-wide School Impact Fee ordinance (Ordinance 01-22) which requires that the school district present the board of commissioners with a proposed CIP for educational facilities for each fiscal period.
- Florida Statute 163.3177 [12][c] requires that the Lee Plan CIE should include the Lee County School District CIP.
- This amendment covers Fiscal Years FY06/07-11/12.
- The Lee County School District is continuing to grow.
- In 2008, the school system expects to serve almost 83,000 students.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(12)(c) requires that the Capital Improvements Element of the comprehensive plan should include the CIP of the Lee County School District. The proposed School CIP covers fiscal years FY06/07 to FY11/12. The Lee Plan, to conform to Florida Statute163.3177, should be amended to include the School CIP.

In order to keep the Lee Plan up-to-date with the states requirements, the proposed Table 3a has been prepared and are attached to this report. Table 3a is a direct reproduction of relevant sections of the Lee County School District School CIP. This amendment incorporates the most up to date School CIP in the Capital Improvements Element.

Major funding sources for the Schools Capital Projects Fund include Public Education Outlay (PECO) funds, Classrooms For Kids funding, and property tax revenues. The first two sources are collected and allocated by the State while the property tax revenues are levied by the School Board. PECO funds are derived from utility taxes and are the primary state-level source for capital projects. Classrooms For Kids funding is used to build facilities to reduce class sizes. The property tax is generated by a levy of 2.00 mills for capital projects.

Despite the state-wide slowing of growth in the past year, the Lee County School District continues to experience strong growth. The District has opened three new elementary schools, a new middle school

and a new high school for the 2007-2008 school year. A brief list of current projects from November 2007 is attached as exhibit 1.

B. CONCLUSIONS

Approval of this amendment will bring the Lee Plan further into compliance with the annual CIE and with Florida Statute 163.3177. By incorporating the School CIP, the Lee Plan will provide information on the expected capital outlays by the Lee County School District.

C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Capital Improvements Element to include the latest adopted Lee County School Districts School Capital Improvement Program as Table 3a.

PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: February 25, 2008

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A.	LOCAL	PLANNING A	GENCY RE	EVIEW					
В.	LOCAL SUMMA		AGENCY	RECOMMENDAT	ION	AND	FINDINGS	OF	FACT
	1. REC	OMMENDATI	ION:						er.
	2. BASI	S AND RECO	MMENDED	FINDINGS OF FA	CT:				
C.	VOTE:								
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PART IV - BOARD OF COUNTY COMMISSIONERS HEARING FOR TRANSMITTAL OF PROPOSED AMENDMENT

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A.	BOAR	ED REVIE	W:	
В.	BOAR	ED ACTIO	N AND FINDINGS OF F	FACT SUMMARY:
	1.	BOARD A	ACTION:.	
	2.	BASIS Al	ND RECOMMENDED F	INDINGS OF FACT:
C.	VOTE	2.		
			A. BRIAN BIGELOW	
			TAMMARA HALL	
			BOB JANES	
			RAY JUDAH	
			FRANKLIN B. MANN	

PART V - DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

	DATE OF ORC REPORT:
A.	DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:
R.	STAFF RECOMMENDATION

PART VI - BOARD OF COUNTY COMMISSIONERS HEARING FOR ADOPTION OF PROPOSED AMENDMENT

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TABLE 3A

		CAPITAL PLAN S	UMMARY-IMPACT FE	and the second second second second			Karamatan Kabupatèn
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	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
	06/07	07/08	08/09	<u>09/10</u>	<u>10/11</u>	11/12	5 year Total
TOTAL IMPACT FEE REVENUE							
IMPACT FEE REVENUE	33,188,509	10,000,000	10,000,000	10,000,000	10,000,000	5,000,000	45,000,0
INTEREST INCOME	3,312,369	1,533,867	1,670,893	1,259,665	1,185,198	1,085,198	6,734,8
PRIOR YEAR CARRYOVER	66,693,327	73,544,665	52,983,233	51,074,677	49,259,891	32,452,340	73,544,
TOTAL AVAILABLE	103,194,205	85.078.532	64,654,127	62,334,341	60,445,089	38,537,538	125,279,4

	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Prj # PROJECT	06/07	07/08	08/09	09/10	<u>10/11</u>	11/12	5 year Total
A. EAST ZONE							
IMPACT FEE REVENUE	16,720,948	4,100,000	5,100,000	5,100,000	5,100,000	2,550,000	21,950,000
INTEREST INCOME	997,795	498,902	548,483	400,667	490,330	439,330	2,377,712
PRIOR YEAR CARRYOVER	20,845,118	22,324,146	14,933,353	17,248,836	19,416,503	347,084	22,324,146
TOTAL AVAILABLE	38,563,861	26,923,049	20,581,836	22,749,503	25,006,833	3,336,415	46,651,859
EAST ZONE PROJECTS							
7115 GUNNERY ROAD SITE	3,408,696						
7033 ADMIRAL GOLF COURSE LAND PURCHASE		2,300,000					2,300,000
7203 NEW SITE 5451 TICE STREET	3,089						
7225 JOEL & TUCKAHOE	6,151,376						
7322 ORANGE RIVER ADDITION	528,586	4,618					4,618
7712 SUNSHINE ELEMENTARY ADDITION	2,359,616	16,760					16,760
7421 ELEMENTARY T/RIVER HALL	119,548	74,685					74,685
7202 REDMONT AVE & WINDERMERE (E3)							
7818 TRANSPORTATION EAST - TICE STREET	15,250	209,688					209,688
7001 LAND-NEW SCHOOL SITES		3,735,000	3,300,000	3,300,000	3,300,000	3,300,000	16,935,000
7201 SCHOOL SITE 1835 THOMPSON WAY	(24,999)						
7521 MIDDLE SCHOOL KK	1,899,814	921,349					921,349
7815 TRANSPORTATION EAST - Leonard & Leonard	1,778,737	91,157					91,157
7816 EAST TRANSPORTATION DEPOT BUILDING		3,965,000					3,965,000
NEW MIDDLE SCHOOL					21,115,593		21,115,593
Insurance Contingency		671,440	33,000	33,000	244,156	33,000	1,014,596
SUB-TOTAL EAST ZONE CONSTRUCTION PROJ	16,239,714	11,989,695	3,333,000	3,333,000	24,659,749	3,333,000	46,648,44
Amounts Not Budgeted, in Reserve	22,324,146	14,933,353	17,248,836	19,416,503	347,084	3,415	3,415

SOUTH ZONE

		Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Prj#	PROJECT	06/07	07/08	08/09	09/10	<u>10/11</u>	11/12	5 year Total
В.	SOUTH ZONE							
	IMPACT FEE REVENUE	7,536,676	3,300,000	2,100,000	2,100,000	2,100,000	1,050.000	10,650,000
	INTEREST INCOME	802,674	370,413	458,271	525,106	628,773	607,773	2,590,337
	PRIOR YEAR CARRYOVER	15,220,642	20,813,558	24,155,292	26,713,563	29,338,669	32,067,443	20,813,558
	TOTAL AVAILABLE	23,559,992	24,483,971	26,713,563	29,338,669	32,067,443	33,725,216	34,053,895
	SOUTH ZONE PROJECTS							
748	1 ELEMENTARY B	16,566						
712	3 RAYMA PAGE ELEMENTARY	6,247						
708	2 ALLEN PARK ELEMENTARY ADDITION	1,372,093	90,998					90,998
740	2 VILLAS ELEMENTARY ADDITION	835,655	2,880					2,880
743	2 PINEWOODS ELEMENTARY ADDITION	150,494	1					1
756	2 TANGLEWOOD ELEMENTARY ADDITION	159,854						
763	2 SAN CARLOS PARK ELEM ADDITION	134,724						
778	2 COLONIAL ELEMENTARY ADDITION	28,301						
751	1 SOUTH FORT MYERS HIGH (FFF)	46						
781	9 TRANSPORTATION SOUTH - ESTERO	42,454	35,700					35,700
700	3 LAND-SCHOOL SITES							
	SCHOOLS							
	Insurance Contingency		199,100	-				199,100
	SUB-TOTAL SOUTH ZONE CONSTRUCTION PRC	2,746,434	328,679	., ,,				328,679
	Amounts Not Budgeted, in Reserve	20,813,558	24, 155, 292	26,713,563	29,338,669	32,067,443	33,725,216	33,725,216

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	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Prj # PROJECT	06/07	07/08	08/09	<u>09/10</u>	<u> 10/11</u>	11/12	<u>5 year Total</u>
C. WEST ZONE							
IMPACT FEE REVENUE	8,930,885	2,600,000	2,800,000	2,800,000	2,800,000	1,400,000	12,400,000
INTEREST INCOME	1,511,899	664,551	664,139	333,892	66,094	38,094	1,766,771
PRIOR YEAR CARRYOVER	30,627,567	30,406,960	13,894,588	7,112,277	504,719	37,813	30,406,960
TOTAL AVAILABLE	41,070,352	33,671,512	17,358,727	10,246,169	3,370,813	1,475,907	44,573,731
WEST ZONE PROJECTS						•	
7114 HECTOR A CAFFERATA ELEM (W)	35,270	30,366					30,366
7132 ISLAND COAST HIGH SCHOOL HHH	2,554,603	8,666,250					8,666,250
7211 WEST ZONE LAND APPRAISALS	7,600						
7240 THIEMAN PROPERTY PURCHASE	3,422,894						
7762 TRAFALGAR ELEMENTARY	1						
7817 WEST TRANSPORTATION DEPOT	8,050	49,350					49,350
7861 IDA S BAKER HIGH	(2,413)						
7002 NEW SCHOOL SITES	, ,						
7772 DIPLOMAT ELEM ADDITION	548.085	226.880					226,880
7802 HANCOCK CREEK ELEM ADDITION	795,435	1,120					1,120
7805 ALC WEST	3,293,868	445,459					445,459
7034 DAYBREAK BAPTIST CHURCH LAND PURCHASE	-,,	2,675,950					2,675,950
LAND		7,324,050	2,000,000	1,500,000	3,300,000	1,400,000	15,524,050
NEW ELEMENTARY SCHOOL			8,145,000	8,145,000			16,290,000
Insurance Contingency		357,498	101,450	96,450	. 33,000	14,000	602,398
SUB-TOTAL WEST ZONE CONSTRUCTION PROJ	10,663,392	19,776,924	10,246,450	9,741,450	3,333,000	1,414,000	44,511,824
Amounts Not Budgeted, in Reserve	30,406,960	13,894,588	7,112,277	504,719	37,813	61,907	61,907

EXHIBIT 1

THE SCHOOL DISTRICT OF LEE COUNTY CONSTRUCTION SERVICES

LIST OF CURRENT PROJECTS November, 2007

Island Coast HS("HHH") - New Construction

Island Coast – De Navarra Pkwy Ext.

Gulf MS – Gym Floor Replacement

Lehigh Acres MS - Gym Floor Replacement

Trafalgar MS - Gym Floor Replacement

Alva Elementary – Bathrooms

Michigan - New - 2009

Transportation West Bldg Expansion

Colonial Elem Re-Roof

Rayma C. Page – PE Pavilion

Transportation West Parking/Paving Improvements

Cypress Lake HS Tennis & Concession Building

ALC Central Re-Roof

"V" Elem -

Estero - HVAC

Mariner - HVAC

Gulf MS - Renovations

Sunshine Elem - Renovations

Lexington – Tile

Bonita Springs MS - Gym Floor Replacement

Cypress Lake MS - Gym Floor Replacement

Treeline Elem – New Construction

Leonard Transportation

Heights Elem – New Construction

Lehigh Elementary – 2009

Gwynne Building

EXHIBIT 2

LEE COUNTY SCHOOL DISTRICT

2007 - 2008 Work Plan

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

JenniferLRo@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	\$54,725,43
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SCHOO)L	\$0	\$0	\$0	\$0	\$0	9
Locations: No Loc	ations for this expenditure.						
Roofing		\$9,202,948	\$1,086,486	\$1,330,029	\$2,645,906	\$2,645,906	\$16,911,27
SPRING CALOC CYPRE DUNBA EDGEV ELEME ELEME ELEME BAKER DETEN LEHIGI DEPAR MIRRO THE AI PATRIG ELEME HIGH, HIGH, HIGH, TRANS	PARK ELEMENTARY, Altern GS ELEMENTARY, BONITA: SS A MIDDLE, CAPE CORAL ESS LAKE MIDDLE, CYPRES AR COMMUNITY SCHOOL, DWOOD ACADEMY, EDISON FENTARY, GULF ELEMENTAR SCHOOL, J COLIN EITON HOME, LEE COUNTY HELEMENTARY, LEHIGH SIRTMENT, MANATEE ELEMENTARY, NERTS, NORTH FORT MYERS OT ELEMENTARY, NERTS, NORTH FORT MYERS OT ELEMENTARY, PAUL LAIST ELEMENTARY, RAY V. POTTORF FROYAL PALM EXCEPTIONA SCHOOL, THE SANIBEL SCHOOL, ENTARY, TRAFALGAR MIDD SPORTATION SERVICES NOENTARY, VARSITY LAKES MENTARY, VARSITY LAKES MENTARY	SPRINGS MIDDLE ELEMENTARY, C. S LAKE SENIOR DUNBAR HIGH SC PARK CREATIVE DLE ACADEMY, F TY, GULF MIDDLE A. CAFFERATA, NGLISH ELEMEN' HIGH TECH CEN' ENIOR HIGH, LEX WITARY, MARINEF EW ADMINISTRAT SENIOR HIGH, NO URENCE DUNBAI ELEMENTARY SC L SCHOOL, SAN LEMENTARY, SU THREE OAKS EL LE, TRANSPORT JIRTH. TRANSPORT JIRTH. TRANSPORT	E, BUCKINGHAM APE CORAL SEN HIGH, DIPLOMAT HOOL, EAST LEE AND EXPRESSIV ORT MYERS SEN , GULF PRIMARY IR. ELEMENTAR TARY, LEE ASSO TRAL, LEE MIDDI KINGTON MIDDLE KINGTON MIDDLE OMPLEX, IN ORTH VO-TECH R MIDDLE, PELIC CHOOL, RAYMA C CARLOS PARK E NSHINE ELEMEN EMENTARY, THE ATION CONTRAL KTATION SOUTH L	EXCEPTIONAL S IOR HIGH, CHAL ELEMENTARY, E COUNTY HIGH E ARTS SCHOOL NIOR HIGH, FRAN GWYNNE, HAN CSCHOOL, HEIG CIATION FOR RE E, LEE SUPERIN SCHOOL, LITTL IER SENIOR HIGH NEW DIRECTION ORANGE RIVER AN ELEMENTAR CPAGE ELEMEN LEMENTARY, SK ITARY, SUPPLY I REMENTARY, SI REE OAKS MIDDI RANNEX, TRANSI TRANSPORTAT	ITUDENT CENTE LENGER MIDDLE DIPLOMAT MIDD SCHOOL, EAST L, ESTERO SENII NKLIN PARK ELE ICOCK CREEK EI HTS ELEMENTA ETARDED CITIZE NTENDENT'S OFI ETON ELEMENT H, MICHIGAN INT S SCHOOL, NOR ELEMENTARY, (IY, PINE ISLAND ITARY, RIVER HA YYLINE ELEMENT DEPARTMENT, T LE, TICE ELEMEN PORTATION EAS ION SOUTH ES	R, CALOOSA ELIE, COLONIAL ELE LE, DUNBAR ATI ZONE STAGING: DR HIGH, FORT I MENTARY, GATE LEMENTARY, HA RY, HIPPS BUILD NS (LARC), LEE FICE, LEHIGH AC ARY, MAINTENAI TERNATIONAL AC TH FORT MYERS DRANGEWOOD E ELEMENTARY, P ALL ELEMENTAR' TARY, SOUTH FC ANGLEWOOD RI TABUS FACILITY STERO, TROPIC I STERO, TROPIC I	EMENTARY, EMENTARY, HLETICS, SCHOOL, MYERS BEACH EWAY RNS MARSH DINGS, IDA S. COUNTY FRES MIDDLE, NCE CADEMY, S ACADEMY OF ELEMENTARY, INEWOODS Y, RIVERDALE RT MYERS VERSIDE GAR SLES

		\$4,148,905	\$1,857,288	\$1,987,298	\$2,086,663	\$2,190,996	\$12,271,150
Locations:	ALLEN PARK ELEMENTARY, Alterna SPRINGS ELEMENTARY, BONITA SI CALOOSA MIDDLE, CAPE CORAL ECAPRESS LAKE MIDDLE, CYPRESS DUNBAR COMMUNITY SCHOOL, DEDGEWOOD ACADEMY, EDISON PELEMENTARY, FORT MYERS MIDDLE ELEMENTARY, GULF ELEMENTARY ELEMENTARY SCHOOL, HECTOR ABAKER HIGH SCHOOL, J COLIN EN DETENTION HOME, LEE COUNTY IN LEHIGH ELEMENTARY, LEHIGH SE DEPARTMENT, MANATEE ELEMENMIRROR LAKES ELEMENTARY, NETHE ARTS, NORTH FORT MYERS SI PATRIOT ELEMENTARY, PAUL LALELEMENTARY, RAY V. POTTORF EHIGH, ROYAL PALM EXCEPTIONAL HIGH SCHOOL, SPRING CREEK ELSCHOOL, THE SANIBEL SCHOOL, ELEMENTARY, TRAFALGAR MIDDITRANSPORTATION SERVICES NOT ELEMENTARY, VARSITY LAKES MI SCHOOL	EPRINGS MIDDLE, ELEMENTARY, CA SILAKE SENIOR HUNBAR HIGH SCHARK CREATIVE A CAFFERATA, JF IGLISH ELEMENT, ALCAFFERATA, JF IGLISH ELEMENT, ALCAFFERATA, JF IGLISH ELEMENT, ENIOR HIGH, LEXII ITTARY, MARINER WADMINISTRATI SENIOR HIGH, NO JRENCE DUNBAR ILEMENTARY SCHOOL, SAN CLEMENTARY, SUN ILEMENTARY, SUN	BUCKINGHAM E PE CORAL SENI- IGH, DIPLOMAT IOOL, EAST LEE ND EXPRESSIVE INT MYERS SEN GULF PRIMARY, R. ELEMENTARY ARY, LEE ASSOO RAL, LEE MIDDLE NGTON MIDDLE MIDDLE, MARINE VE COMPLEX, N RTH VO-TECH, C MIDDLE, PELICA IOOL, RAYMA C. ARLOS PARK EL SHINE ELEMENT MENTARY, THRI TION CENTRAL A	EXCEPTIONAL S' OR HIGH, CHALL ELEMENTARY, I COUNTY HIGH SE E ARTS SCHOOL IOR HIGH, FRAN GWYNNE, HANG SCHOOL, HEIGH CIATION FOR RE E, LEE SUPERIN SCHOOL, LITTLE ER SENIOR HIGH EW DIRECTIONS DRANGE RIVER I AN ELEMENTARY PAGE ELEMENT LEMENTARY, SK' FARY, SUPPLY DE ENONES, TRANSE TRANSPORTATI	TUDENT CENTER LENGER MIDDLE DIPLOMAT MIDDLE SCHOOL, EAST Z , ESTERO SENIC KLIN PARK ELEN COCK CREEK EL HTS ELEMENTAR TARDED CITIZEN TENDENT'S OFF ETON ELEMENTAR I, MICHIGAN INTI S SCHOOL, NORT ELEMENTARY, O Y, PINE ISLAND E FARY, RIVER HAI YLINE ELEMENT, TA EPARTMENT, TA E, TICE ELEMEN ON SOUTH ES' ON SOUTH ES'	R, CALOOSA ELEI, COLONIAL ELEN, COLONIAL ELEN, CONBAR ATHIZONE STAGING SON HIGH, FORT MENTARY, HARRY, HIPPS BUILDINS (LARC), LEE CICE, LEHIGH ACFARY, MAINTENAN ERNATIONAL ACY, THE FORT MYERS PRANGEWOOD ELELEMENTARY, PILL ELEMENTARY, SOUTH FORNGLEWOOD RIVTARY, TRAFALGATARY, TRAFALGATARY	MENTARY, MENTARY, MENTARY, LETICS, CHOOL, YERS BEACH WAY MS MARSH NGS, IDA S. OUNTY RES MIDDLE, CE ADEMY, ACADEMY OF LEMENTARY, NEWOODS , RIVERDALE RT MYERS EERSIDE AR SLES
Fencing	Johnson	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.	<u> </u>					
Darking	<u> </u>	\$0	\$0	\$0	\$0	401	
Parking		ا ا	ΦU	φυ	φυ	\$0	\$0
Locations:	No Locations for this expenditure.	40	Φ 0	40	ΨΟ	\$0	\$C
	No Locations for this expenditure.	\$0	\$0	\$0	\$0		
Locations:	No Locations for this expenditure. No Locations for this expenditure.						
Locations:						\$0	\$0
Locations: Electrical Locations: Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations: Electrical Locations: Fire Alarm	No Locations for this expenditure. No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$C
Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc	No Locations for this expenditure. No Locations for this expenditure.	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc	No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc Locations: Closed Circuit Te	No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc Locations: Closed Circuit Te	No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure. elevision	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc Locations: Closed Circuit Te Locations: Paint	No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure. elevision	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0

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ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA Locations: 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, HARNS 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 \$51,252,514 \$15,514,843 \$22,909,667 \$21,563,751 \$22,326,317 \$133,567,092 Maintenance Expenditure Totals:

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.

ltem	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

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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.

ltem .	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
	Stu	udent Stations:	1,000	0	0	0	0	1,000	
	Tota	al 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
	St	udent Stations:	1,000	0	0	0	0	1,000	
	Tot	al Classrooms:	54	0	0	0	0	54	
1		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
	St	udent Stations:	2,106	0	0	0	0	2,106	
	Tot	al 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
	St	udent Stations:	1,334	0	0	0	0	1,334	
	Tot	tal 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
	S	tudent Stations:	0	1,000	C	0	0	1,000	
	То	tal Classrooms:	0	54	C	0	0	54	
		Gross Sq Ft:	0	117,500	C	0	0	117,500	
Oak Hammock New Middle School KK/East (6-8)	Location not specified	Planned Cost:		\$0	\$0	\$0	\$0	\$16,699,964	Yes

		Student Stations:	0	1,334	0	0	0	1,334	
	T	otal 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	
	Т	otal 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	
	Т	otal 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	
	7	Total Classrooms:		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	
	-	otal Classrooms:	0	0	0	0	54	54	
		Gross Sq Ft:	0	0	0	0	117,500	117,500	
	Location not specified	Planned Cost:	\$0	\$0	\$38,219,625	\$4,246,625	\$0	\$42,466,250	Yes
<u> </u>		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
	St	udent Stations:	0	0	0	2,106	0	2,106	
<u> </u>	Tol	al 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
	Si	udent Stations:	0	0	0	0	0	0	
	То	tal 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
	S	tudent Stations:	0	0	0	0	0	0	
	То	tal Classrooms:	0	0	0	0	0	0	
			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
	S	tudent Stations:	0	0	0	0	0	0	
	То	tal 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
	S	tudent Stations:	0	0	0	0	0	0	
	Тс	tal 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
	5	tudent Stations:	0	1,000	0	0	0	1,000	
		otal Classrooms:	0	54	0	0	0	54	
	<u> </u>	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

	Stu	ident Stations:	0	318	0	0	. 0	318	
	Tota	al 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
	Stu	udent Stations:	0	0	0	0	0	0	
	Tota	al 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
	Stu	udent Stations:	0	0	0	0	0	0	
	Tot	al 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
	St	udent Stations:	0	0	0	0	0	0	***
	Tot	al 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
	St	udent Stations:	0	0	0	1,000	0	1,000	
	Tot	al 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
	SI	udent Stations:	300	0	0	0	0	300	
	To	tal 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
	S	tudent Stations:	0	0	0	2,106	0	2,106	
	То	tal Classrooms:	0	0	0	80	0	80	
		Gross Sq Ft:	0	0	0	301,871	O	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		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	
	1	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

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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	
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST BUS FACILITY	\$228,590	\$0	\$0	\$0	\$0	\$228,590	
West Transportation Depot	Location not specified	\$49,350	\$0	\$0	\$0	\$0	\$49,350	
East Transportation Depot at Tice Street	TRANSPORTATION EAST BUS FACILITY	\$209,688	\$0	\$0	\$0	\$0	\$209,688	
South Transportation Depot at Estero	TRANSPORTATION SOUTH ESTERO	\$35,700	\$0			\$0	\$35,700	
Land/East Zone	Location not specified	\$37,500,021	\$0	\$0	\$0	\$0	\$37,500,021	
Land/West Zone	Location not specified	\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	
Addition	ORANGE RIVER ELEMENTARY	\$4,618	\$0	\$0	\$0	\$0	\$4,618	
Addition	SUNSHINE ELEMENTARY	\$16,760	\$0	\$0	\$0	\$0	\$16,760	
Addition	MIRROR LAKES ELEMENTARY	\$21,646	\$0				\$21,646	
Addition	BAYSHORE ELEMENTARY	\$9,060	\$0			\$0	\$9,060	
New School in FY07	RIVER HALL ELEMENTARY	\$852,268	\$0	\$0			\$852,268	
South Zone Land/Oakbrook Property Purchase	Location not specified	\$50,000	\$0	\$0			, ,	
Addition	ALLEN PARK ELEMENTARY	\$90,998	\$0	\$0	\$0			
Addition	SAN CARLOS PARK ELEMENTARY	\$9,500	\$0	\$0	\$0	\$0		
Addition	TANGLEWOOD RIVERSIDE SCHOOL	\$406	\$0	\$0				
Addition	VILLAS ELEMENTARY	\$2,880	\$0	\$0	\$0	\$0	\$2,880	Yes
Addition	COLONIAL ELEMENTARY	\$13,500	\$0	\$0				
Balance remaining within project/not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$109,280	\$0	\$0	\$0	\$0	\$109,280	Yes

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

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/Re moved	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 %	
Alternative Learning Center West	265	0	0	12	0	0.00 %	378	17	353	93.00 %	
RIVER HALL ELEMENTARY	1,046	1,046	744	56	13	71.00 %	-36	-1	1,002	99.00 %	
LEXINGTON MIDDLE SCHOOL	1,141	1,027	920	51	18	90.00 %	-7	. 0	999	98.00 %	
EAST LEE COUNTY HIGH SCHOOL	2,040	0	0	85	0	0.00 %	2,020	85	2,022	100.00 %	
MANATEE ELEMENTARY	1,070	0	0	59	0	0.00 %	1,070	59	1,016	95.00 %	
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	2 0	0.00 %	1,397	62	1,170	84.00 %	9
NORTH VO-TECH	324	324	75	17	4	23.00 %	0	0	C	0.00 %	0
NEW DIRECTIONS SCHOOL	665	665	531	37	14	80.00 %	-25	-2	217		
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,768	1,529	91	17	86.00 %	-164	-3	1,602		
MARINER MIDDLE	1,268	1,141	981	54	1 18	86.00 %	-12	2 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 %	
BONITA SPRINGS MIDDLE	973	876	560	44	13	64.00 %	-32		825		
CAPE CORAL SENIOR HIGH	2,092	1,987	2,119	86	25	107.00 %					
SAN CARLOS PARK ELEMENTARY	1,081	1,081	868	59	15	<u> </u>				98.00 %	
HEIGHTS ELEMENTARY	911	911	675	49	14	74.00 %	395	22	1,288	99.00 %	18

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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 %	
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 %	
ALLEN PARK ELEMENTA	1,061	1,061	872	58	15	82.00 %	-51	-3	992	98.00 %	18

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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	MERCHER
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		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	ļ
TROPIC ISLES ELEMENTARY	0	0	2	0	0	2
VILLAS ELEMENTARY	0	0	0	4	0	
MICHIGAN INTERNATIONAL ACADEMY	0	, 0	0	2	4	
HEIGHTS ELEMENTARY	C	10	2	0	0	12
BAYSHORE ELEMENTARY	C	1	0	0	0	
CYPRESS LAKE SENIOR HIGH	C	3	0	0	0	
LEE COUNTY HIGH TECH CENTRAL		0	0	6	6	12
CALOOSA ELEMENTARY	(C	1	0	C	<u> </u>
RIVERDALE HIGH	(C	C	5	4	
NORTH FORT MYERS ACADEMY OF THE ARTS	(12	2 5	C) (
CAPE CORAL SENIOR HIGH	() (7		
Total Relocatable Replacements	s: (49	64	109	67	289

Charter Schools Tracking

Information regarding the use of charter schools.

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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	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

WEST ZONE STAGING SCHOOL

NORTH FORT MYERS SENIOR

ORANGEWOOD ELEMENTARY

HIGH

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 Education	Total Educational Classrooms:		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

0

0

0

Co-Teaching

Co-Teaching

Co-Teaching

0

0

3

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-Teach	ing 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).

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

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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 accomodate 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 o	lassrooms to be a	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 ye	ear 2007-08 shou	d match totals in S	Section 15A.	
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # 2007 - 2008 # 2007 - 2008 # 2007 - 2008 # Relocatable			
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

2007 - 2008 Work Plan

LEE COUNTY SCHOOL DISTRICT

					ام	0
RAYMA C. PAGE ELEMENTARY	0	0	0	0	0	U
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	O	0	14
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	C	0	0
DIPLOMAT MIDDLE	0	0	0	C	0	0
MIRROR LAKES ELEMENTARY	18	18	18	s c	0	11
PAUL LAURENCE DUNBAR MIDDLE	0	C	O	0	0	. 0
DUNBAR COMMUNITY SCHOOL	0	C	C	0	0	0

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LEE COUNTY SCHOOL DISTRICT

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	C	0	175
ORANGE RIVER ELEMENTARY	108	108	0	C	0	43
ORANGEWOOD ELEMENTARY	127	127	127	C	0	76
PINE ISLAND ELEMENTARY	18	18	18	18	C	14
THE SANIBEL SCHOOL	59	59	59	59	0	47
TICE ELEMENTARY	112	112	112	36	C	74
TROPIC ISLES ELEMENTARY	36	36	C	0	C	14

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Total students in relocatables by year.	5,997	5,024	3,714	1,484	. 0	3,244
Totals for LEE COUNTY SCHOOL DISTRICT						
CAPE CORAL SENIOR HIGH	175	175	175	0	0	105
BONITA SPRINGS MIDDLE	0	0	0			
NORTH FORT MYERS ACADEMY OF THE ARTS	367	110	0	0	0	95
RIVERDALE HIGH	225	225	225	100	0	155
CALOOSA MIDDLE	0	0	0	0	0	0
CALOOSA ELEMENTARY	18	18	0	0	0	7
TANGLEWOOD RIVERSIDE SCHOOL	0	0	0	0	0	0
LEE COUNTY HIGH TECH CENTRAL	210	210	210	105	0	147
CYPRESS LAKE SENIOR HIGH	0	0	. 0	0	0	0
BAYSHORE ELEMENTARY	18	0	0	0	0	4
HEIGHTS ELEMENTARY	216	36	0	0	0	50
MICHIGAN INTERNATIONAL ACADEMY	120	120	120	43	0	81
VILLAS ELEMENTARY	72	72	72	0	0	43

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

Exising 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

LEE COUNTY SCHOOL DISTRICT

/ LEV/ LECTION / / /	86	1,932		0	0
ALVA ELEMENTARY	0	0	Williams	0	0
CYPRESS LAKE MIDDLE	2	44	Williams	0	0
FORT MYERS SENIOR HIGH	3	75	Williams	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 inefficiences 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 stead 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
Staduim 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	ew Middle East	
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.

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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

\$57,947,629
\$16,684,080
\$14,145,314
\$54,060,869
\$905,591
\$2,783,425
\$2,933,830
\$4,693,000
\$126,825
\$602,208
\$838,583
\$15,636,733
\$4,983,622
\$26,409,516
\$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

LEE COUNTY SCHOOL DISTRICT

New Elelmentary 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).

2007 - 2008 Work Plan

LEE COUNTY SCHOOL DISTRICT

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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 western 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
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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

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CPA 2006-18 SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

BoCC Public Hearing Document for the March 11th, 2008 Public Hearing

> Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (239) 533-8585

LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-18

	✓ Text Amendment Map Amendment
	This Document Contains the Following Reviews:
1	Staff Review
1	Local Planning Agency Review and Recommendation
	Board of County Commissioners Hearing for Transmittal
	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report
	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: February 18th, 2008

PART I - BACKGROUND AND STAFF RECOMMENDATION

A. SUMMARY OF APPLICATION

1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

2. REQUEST:

Amend the Capital Improvement Program and Tables 3 & 4 of the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program.

B. BACKGROUND INFORMATION

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). In 2005, Senate Bill SB360 modified the Florida Statutes. The bill included a requirement that county and local jurisdictions incorporate local School Districts' Capital Improvement Plans (CIP) into their county or local comprehensive plans.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

Amend the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program as Table 3a of the Capital Improvement Element (CIE) of the Lee Plan.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2001, the BOCC adopted a county-wide School Impact Fee ordinance (Ordinance 01-22)
 which requires that the school district present the board of commissioners with a proposed CIP
 for educational facilities for each fiscal period.
- Florida Statute 163.3177 [12][c] requires that the Lee Plan CIE should include the Lee County School District CIP.
- This amendment covers Fiscal Years FY06/07-11/12.
- The Lee County School District is continuing to grow.
- In 2008, the school system expects to serve almost 83,000 students.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(12)(c) requires that the Capital Improvements Element of the comprehensive plan should include the CIP of the Lee County School District. The proposed School CIP covers fiscal years FY06/07 to FY11/12. The Lee Plan, to conform to Florida Statute163.3177, should be amended to include the School CIP.

In order to keep the Lee Plan up-to-date with the states requirements, the proposed Table 3a has been prepared and are attached to this report. Table 3a is a direct reproduction of relevant sections of the Lee County School District School CIP. This amendment incorporates the most up to date School CIP in the Capital Improvements Element.

Major funding sources for the Schools Capital Projects Fund include Public Education Outlay (PECO) funds, Classrooms For Kids funding, and property tax revenues. The first two sources are collected and allocated by the State while the property tax revenues are levied by the School Board. PECO funds are derived from utility taxes and are the primary state-level source for capital projects. Classrooms For Kids funding is used to build facilities to reduce class sizes. The property tax is generated by a levy of 2.00 mills for capital projects.

Despite the state-wide slowing of growth in the past year, the Lee County School District continues to experience strong growth. The District has opened three new elementary schools, a new middle school

and a new high school for the 2007-2008 school year. A brief list of current projects from November 2007 is attached as exhibit 1.

B. CONCLUSIONS

Approval of this amendment will bring the Lee Plan further into compliance with the annual CIE and with Florida Statute 163.3177. By incorporating the School CIP, the Lee Plan will provide information on the expected capital outlays by the Lee County School District.

C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Capital Improvements Element to include the latest adopted Lee County School Districts School Capital Improvement Program as Table 3a.

PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: February 25, 2008

A. LOCAL PLANNING AGENCY REVIEW

One LPA member asked staff about the accuracy of the financial figures on the proposed Table 3A. Staff replied that the numbers represent the best efforts of the School District staff and that may need to be revised in the future. The same member asked if there were any deficiencies in the current CIP or expected in the future. Staff replied that there were no current or expected deficiencies.

B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

The Local Planning Agency recommended that the Board of Commissioners transmit the amendment as proposed.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The LPA accepted the findings of fact as advanced by staff.

C. VOTE:

NOEL ANDRESS	AYE
LES COCHRAN	AYE
RONALD INGE	AYE
	ABSENT
JACQUE RIPPE	AYE
CARLETON RYFFEL	
LELAND M. TAYLOR	AYE
RAY ANN WESEL	AYE

PART IV - BOARD OF COUNTY COMMISSIONERS HEARING FOR TRANSMITTAL OF PROPOSED AMENDMENT

DATE OF TRANSMITTAL HEARING: March 11, 2008

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The Board provided no discussion of the proposed amendment.

- B. BOARD ACTION AND FINDINGS OF FACT SUMMARY:
 - 1. BOARD ACTION:

The board voted to transmit the amendment.

- 2. BASIS AND RECOMMENDED FINDINGS OF FACT: The board accepted the findings of fact advanced by staff.
- C. VOTE:

A. BRIAN BIGELOW	AYE
TAMMARA HALL	AYE
RAY JUDAH	AYE
BOB JANES	AYE
FRANKLIN B. MANN	AYE

PART V - DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

	DATE OF ORC REPORT:
A.	DCA OBJECTIONS, RECOMMENDATIONS AND COMMENTS:
В.	STAFF RECOMMENDATION

HEARING FOR ADOPTION OF PROPOSED AMENDMENT

	DATE OF ADOPTION HEARING:	······
A.	BOARD REVIEW:	
В.	BOARD ACTION AND FINDINGS OF FA	ACT SUMMARY:
	1. BOARD ACTION:	
	2. BASIS AND RECOMMENDED FI	NDINGS OF FACT:
C.	VOTE:	
	A. BRIAN BIGELOW	
	TAMMARA HALL	
	RAY JUDAH	
	BOB JANES	
	FRANKLIN B. MANN	

TABLE 3A

CAPITAL PLAN SUMMARY-IMPACT FEES

	Actual <u>06/07</u>	Budgeted 07/08	Budgeted 08/09	Budgeted 09/10	Budgeted <u>10/11</u>	Budgeted 11/12	5 year Total
TOTAL IMPACT FEE REVENUE IMPACT FEE REVENUE INTEREST INCOME PRIOR YEAR CARRYOVER TOTAL AVAILABLE	33,188,509	10,000,000	10,000,000	10,000,000	10,000,000	5,000,000	45,000,000
	3,312,369	1,533,867	1,670,893	1,259,665	1,185,198	1,085,198	6,734,820
	66,693,327	73,544,665	52,983,233	51,074,677	49,259,891	32,452,340	73,544,665
	103,194,205	85,078,532	64,654,127	62,334,341	60,445,089	38,537,538	125,279,485

EAST ZONE

A. E	ROJECT EAST ZONE MPACT FEE REVENUE	Actual <u>06/07</u>	Budgeted 07/08	Budgeted 08/09	Budgeted 09/10	Budgeted	Budgeted	~ * 1
A. E	EAST ZONE MPACT FEE REVENUE		07/08	08/09	00/10	40/44		
A. E	EAST ZONE MPACT FEE REVENUE				<u> </u>	<u>10/11</u>	11/12	5 year Total
11						F 400 000	2,550,000	21,950,000
		16,720,948	4,100,000	5,100,000	5,100,000	5,100,000	439,330	2,377,712
	ITEREST INCOME	997,795	498,902	548,483	400,667	490,330	·	22,324,146
P	RIOR YEAR CARRYOVER	20,845,118	22,324,146	14,933,353	17,248,836	19,416,503	347,084	46,651,859
	TOTAL AVAILABLE	38,563,861	26,923,049	20,581,836	22,749,503	25,006,833	3,336,415	40,031,039
E	AST ZONE PROJECTS							
7115 G	UNNERY ROAD SITE	3,408,696						2,300,000
7033 A	DMIRAL GOLF COURSE LAND PURCHASE		2,300,000					2,500,000
7203 N	IEW SITE 5451 TICE STREET	3,089						
7225 J	OEL & TUCKAHOE	6,151,376						4.618
7322 C	PRANGE RIVER ADDITION	528,586	4,618					16,760
7712 S	UNSHINE ELEMENTARY ADDITION	2,359,616	16,760					74,685
7421 E	LEMENTARY T/RIVER HALL	119,548	74,685					74,000
7202 F	REDMONT AVE & WINDERMERE (E3)							209,688
7818 T	RANSPORTATION EAST - TICE STREET	15,250	209,688			0.000.000	2 200 000	16,935,000
7001 L	AND-NEW SCHOOL SITES		3,735,000	3,300,000	3,300,000	3,300,000	3,300,000	10,933,000
7201 S	SCHOOL SITE 1835 THOMPSON WAY	(24,999)						921,349
7521 N	AIDDLE SCHOOL KK	1,899,814	921,349					91.157
7815 T	RANSPORTATION EAST - Leonard & Leonard	1,778,737	91,157					3,965,000
7816 E	EAST TRANSPORTATION DEPOT BUILDING		3,965,000					21,115,593
1	NEW MIDDLE SCHOOL					21,115,593		21,115,595
1	nsurance Contingency		671,440	33,000	33,000	244,156	33,000	1,014,596
	SUB-TOTAL EAST ZONE CONSTRUCTION PROJ	16,239,714	11,989,695	3,333,000	3,333,000	24,659,749	3,333,000	46,648,444
	Amounts Not Budgeted, in Reserve	22,324,146	14,933,353	17,248,836	19,416,503	347,084	3,415	3,415

SOUTH ZONE

بيعي للمقدور	A CONTRACTOR OF THE CONTRACTOR	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Prj#	PROJECT	06/07	07/08	08/09	09/10	<u>10/11</u>	11/12	5 year Total
в.	SOUTH ZONE							
	IMPACT FEE REVENUE	7,536,676	3,300,000	2,100,000	2,100,000	2,100,000	1,050.000	10,650,000
	INTEREST INCOME	802,674	370,413	458,271	525,106	628,773	607,773	2,590,337
	PRIOR YEAR CARRYOVER	15,220,642	20,813,558	24,155,292	26,713,563	29,338,669	32,067,443	20,813,558
	TOTAL AVAILABLE	23,559,992	24,483,971	26,713,563	29,338,669	32,067,443	33,725,216	34,053,895
	SOUTH ZONE PROJECTS							
748	1 ELEMENTARY B	16,566						
712	3 RAYMA PAGE ELEMENTARY	6,247			_			
708	2 ALLEN PARK ELEMENTARY ADDITION	1,372,093	90,998					90,99
740	2 VILLAS ELEMENTARY ADDITION	835,655	2,880					2,88
743	2 PINEWOODS ELEMENTARY ADDITION	150,494	1				-	
756	2 TANGLEWOOD ELEMENTARY ADDITION	159,854						
763	2 SAN CARLOS PARK ELEM ADDITION	134,724						
778	2 COLONIAL ELEMENTARY ADDITION	28,301						
751	1 SOUTH FORT MYERS HIGH (FFF)	46						
781	9 TRANSPORTATION SOUTH - ESTERO	42,454	35,700					35,70
700	3 LAND-SCHOOL SITES							
	SCHOOLS							
			199,100					199,10
	Insurance Contingency	0.740.404						328,67
	SUB-TOTAL SOUTH ZONE CONSTRUCTION PRC	2,746,434	328,679					220,07
	Amounts Not Budgeted, in Reserve	20,813,558	24,155,292	26,713,563	29,338,669	32,067,443	33,725,216	33,725,21

Steel Control	and a market	read that	VVE-	ST ZONE		A TO A MELLINE		
the state of the s	A CONTRACTOR OF THE PARTY OF TH	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
# PROJECT		06/07	07/08	08/09	09/10	10/11	11/12	5 year Total
WEST ZONE								40,400,00
IMPACT FEE REVENUE		8,930,885	2,600,000	-2,800,000	2,800,000	2,800,000	1,400,000	12,400,00
INTEREST INCOME		1,511,899	664,551	664,139	333,892	66,094	38,094	1,766,77
PRIOR YEAR CARRYOVER		30,627,567	30,406,960	13,894,588	7,112,277	504,719	37,813	30,406,96
το	OTAL AVAILABLE	41,070,352	33,671,512	17,358,727	10,246,169	3,370,813	1,475,907	44,573,73
WEST TOWN TOO ISSTE							,	
WEST ZONE PROJECTS 7114 HECTOR A CAFFERATA ELEM	4.00/)	35,270	30,366					30,36
7132 ISLAND COAST HIGH SCHOOL		2,554,603	8,666,250					8,666,25
7211 WEST ZONE LAND APPRAISA		7,600	2,000,211					
7240 THIEMAN PROPERTY PURCHA		3,422,894						
7762 TRAFALGAR ELEMENTARY	100	1						
7/62 TRAFALGAR ELEMENTARY 7/62 TRANSPORTATION DE	OT	8,050	49,350					49,3
	-01	(2,413)	10,000					
7861 IDA S BAKER HIGH	*	(2,413)						
7002 NEW SCHOOL SITES		548,085	226,880					226,8
7772 DIPLOMAT ELEM ADDITION	ITION	795,435	1,120					1,1
7802 HANCOCK CREEK ELEM ADD	IIION	3,293,868	445,459					445,4
7805 ALC WEST	LL AND DIVERSITABLE	3,293,000	2.675.950					2,675,9
7034 DAYBREAK BAPTIST CHURCH	LAND PURCHASE		7,324,050	2.000.000	1,500,000	3,300,000	1,400,000	15,524,0
LAND			7,324,030	8,145,000	8,145,000	-, -, -	•	16,290,0
NEW ELEMENTARY SCHOOL				0, 143,000	0,140,000			
Insurance Contingency			<u>357,498</u>	<u>101,450</u>	<u>96,450</u>	33,000	<u>14,000</u>	602,3
SUB-TOTAL WEST ZONE CON	ISTRUCTION PRO.	10,663,392	19,776,924	10,246,450	9,741,450	3,333,000	1,414,000	44,511,8
Amounts Not Bu	idgeted, in Reserve	30,406,960	13,894,588	7,112,277	504,719	37,813	61,907	61,96

EXHIBIT 1

THE SCHOOL DISTRICT OF LEE COUNTY CONSTRUCTION SERVICES

LIST OF CURRENT PROJECTS November, 2007

Island Coast HS("HHH") - New Construction

Island Coast – De Navarra Pkwy Ext.

Gulf MS - Gym Floor Replacement

Lehigh Acres MS - Gym Floor Replacement

Trafalgar MS - Gym Floor Replacement

Alva Elementary – Bathrooms

Michigan – New – 2009

Transportation West Bldg Expansion

Colonial Elem Re-Roof

Rayma C. Page – PE Pavilion

Transportation West Parking/Paving Improvements

Cypress Lake HS Tennis & Concession Building

ALC Central Re-Roof

"V" Elem -

Estero - HVAC

Mariner - HVAC

Gulf MS - Renovations

Sunshine Elem - Renovations

Lexington – Tile

Bonita Springs MS - Gym Floor Replacement

Cypress Lake MS - Gym Floor Replacement

Treeline Elem - New Construction

Leonard Transportation

Heights Elem – New Construction

Lehigh Elementary – 2009

Gwynne Building

EXHIBIT 2

LEE COUNTY SCHOOL DISTRICT

2007 - 2008 Work Plan

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

JenniferLRo@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.

ltem .	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
IVAC	\$18,543,155	\$6,474,205	\$12,357,438	\$8,675,319	\$8,675,319	\$54,725,436
Locations: ALLEN PARK ELEMENTARY, Alternative Springs Elementary, Bonita's Caloosa Middle, Cape Coral Ecypress Lake Middle, Cypress Dunbar Community School, Diedgewood Academy, Edison Pelementary, Fort Myers Middle, Fort Myers Spartion Elementary, Paul Lauelementary, Ray V. Pottorf Elementary, Ray V. Pottorf Elementary, Ray V. Pottorf Elementary, Paul Lauelementary, Paul Lauelementary, Paul Lauelementary, Paul Lauelementary, Ray V. Pottorf Elementary, Ray V. Pottorf Eleme	PRINGS MIDDLE LEMENTARY, CAS LEMENTARY, CAS SINBAR HIGH SCI ARK CREATIVE A LE ACADEMY, FO COMMENTARY, SUBJECT COMMENTARY MARINER WADMINISTRAT SENIOR HIGH, NO INFERENCE DUNBAF LEMENTARY, SUBJECT SCHOOL, SAN O EMENTARY, SUBJECT LE, TRANSPORTA	, BUCKINGHAM INPE CORAL SENIHIGH, DIPLOMATHOOL, EAST LEE AND EXPRESSIVED TO THE METERS SENIMARY LEE MIDDLE, MARINIVE COMPLEX, NORTH VO-TECH, ARMINIVE PARK ENSHINE ELEMEN EMENTARY, THE ATTION CENTRAL TATION SOLITAL	EXCEPTIONAL S OR HIGH, CHALI ELEMENTARY, I COUNTY HIGH; E ARTS SCHOOL IIOR HIGH, FRAN , GWYNNE, HAN Y SCHOOL, HEIG CIATION FOR RE LE, LEE SUPERIN SCHOOL, LITTLI ER SENIOR HIGH IEW DIRECTION: ORANGE RIVER AN ELEMENTAR LEMENTARY, SK TARY, SUPPLY I IEEE OAKS MIDDL ANNEX, TRANSF TRANSPORTAT	IDDENT CENTEL LENGER MIDDLE DIPLOMAT MIDDI SCHOOL, EAST 2 , ESTERO SENIC IKLIN PARK ELET COCK CREEK EL HTS ELEMENTAL ETARDED CITIZE ITENDENT'S OFF ETON ELEMENTAL H, MICHIGAN INT S SCHOOL, NOR ELEMENTARY, C Y, PINE ISLAND I TARY, RIVER HA YLINE ELEMENT DEPARTMENT, T. LE, TICE ELEMEN PORTATION EAS LON SOUTH ES	R, CALOUSA ELE: LE, DUNBAR ATH ZONE STAGING S DR HIGH, FORT N MENTARY, GATE LEMENTARY, HAF RY, HIPPS BUILD NS (LARC), LEE C FICE, LEHIGH ACI ARY, MAINTENAN ERNATIONAL AC TH FORT MYERS DELEMENTARY, PI LL ELEMENTARY, PI LL ELEMENTARY ARY, SOUTH FOI ANGLEWOOD RIV ITARY, TRAFALG T BUS FACILITY, ISTERO, TROPIC!	MENTARY, MENTARY, LETICS, CHOOL, IYERS BEACH WAY RNS MARSH INGS, IDA S. COUNTY RES MIDDLE, ICE ADEMY, ACADEMY, ACADEMY OF LEMENTARY, NEWOODS T, RIVERDALE RT MYERS JERSIDE AR SLES
SCHOOL	. \$0	T				\$
Flooring				<u> </u>		· · · · · · · · · · · · · · · · · · ·
Locations: No Locations for this expenditure. Roofing	\$9,202,948	\$1,086,486	\$1,330,029	\$2,645,906	\$2,645,906	\$16,911,27
Locations: ALLEN PARK ELEMENTARY, Altern SPRINGS ELEMENTARY, BONITA S CALOOSA MIDDLE, CAPE CORAL I CYPRESS LAKE MIDDLE, CYPRESS DUNBAR COMMUNITY SCHOOL, D EDGEWOOD ACADEMY, EDISON F ELEMENTARY, FORT MYERS MIDDLE, ELEMENTARY, GULF ELEMENTARY ELEMENTARY SCHOOL, HECTOR BAKER HIGH SCHOOL, J COLIN ET DETENTION HOME, LEE COUNTY LEHIGH ELEMENTARY, LEHIGH SEDEPARTMENT, MANATEE ELEMEN MIRROR LAKES ELEMENTARY, NETHE ARTS, NORTH FORT MYERS PATRIOT ELEMENTARY, PAUL LALELEMENTARY, RAY V. POTTORF HIGH, ROYAL PALM EXCEPTIONA HIGH SCHOOL, SPRING CREEK ESCHOOL, THE SANIBEL SCHOOL, ELEMENTARY, TRAFALGAR MIDD TRANSPORTATION SERVICES NO ELEMENTARY, VARSITY LAKES MISCHOOL	EPRINGS MIDDLE ELEMENTARY, C S ELEMENTARY, C S UNBAR HIGH SC PARK CREATIVE DLE ACADEMY, F Y, GULF MIDDLE A. CAFFERATA, A NGLISH ELEMEN HIGH TECH CEN ENIOR HIGH, LEX NTARY, MARINEF W ADMINISTRA' SENIOR HIGH, N JRENCE DUNBA ELEMENTARY, SU LEMENTARY, SU THREE OAKS EL LETH TRANSPORT	E, BUCKINGHAM APE CORAL SEN HIGH, DIPLOMAT HOOL, EAST LEI AND EXPRESSIN ORT MYERS SEI , GULF PRIMARN IRELEMENTAR TARY, LEE ASSO TRAL, LEE MIDD KINGTON MIDDLE MIDDLE, MARIN FIVE COMPLEX, ORTH VO-TECH, R MIDDLE, PELIC CHOOL, RAYMA CARLOS PARK E NSHINE ELEMEN LEMENTARY, THI ARTION SOLITH	EXCEPTIONAL'S INOR HIGH, CHAL TELEMENTARY, E COUNTY HIGH TE ARTS SCHOO NIOR HIGH, FRAI T, GWYNNE, HAN Y SCHOOL, HEIGH SCHOOL, LITTL SER SENIOR HIGH NEW DIRECTION ORANGE RIVER TAN ELEMENTARY ELEMENTARY, SI TEARY, SUPPLY REE OAKS MIDD TRANSPORTAN TRANSPORTAN	LIENGER MIDDLI DIPLOMAT MIDE SCHOOL, EAST L, ESTERO SENI NKLIN PARK ELE ICOCK CREEK E SCHOOL, REST ETARDED CITIZE NTENDENT'S OF LETON ELEMENT H, MICHIGAN IN' IS SCHOOL, NOF IS ELEMENTARY, IVER HA KYLINE ELEMEN' DEPARTMENT, TICE ELEMEN DE, TICE ELEMEI PORTATION EAS TON SOUTH ES TON SOUTH ES	E, COLONIAL ELE C, COLONIAL ELE LE, DUNBAR ATI ZONE STAGING: OR HIGH, FORT I MENTARY, GATE LEMENTARY, HA RY, HIPPS BUILD CIARC), LEE FICE, LEHIGH AC CARY, MAINTENAI FERNATIONAL AC RITH FORT MYERS ORANGEWOOD E ELEMENTARY, TARY, SOUTH FO CANGLEWOOD RI NTARY, TRAFALG ST BUS FACILITY STERO, TROPIC!	EMENTARY, HLETICS, SCHOOL, MYERS BEACH EWAY RNS MARSH HINGS, IDA S. COUNTY RES MIDDLE, NCE CADEMY, S ACADEMY OF ELEMENTARY, INEWOODS Y, RIVERDALE RT MYERS VERSIDE SAR

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, Alterna SPRINGS ELEMENTARY, BONITA S CALOOSA MIDDLE, CAPE CORAL E CYPRESS LAKE MIDDLE, CYPRESS DUNBAR COMMUNITY SCHOOL, D EDGEWOOD ACADEMY, EDISON P ELEMENTARY, FORT MYERS MIDE ELEMENTARY, GULF ELEMENTAR ELEMENTARY, SCHOOL, HECTOR BAKER HIGH SCHOOL, J COLIN EN DETENTION HOME, LEE COUNTY I LEHIGH ELEMENTARY, LEHIGH SE DEPARTMENT, MANATEE ELEMEN MIRROR LAKES ELEMENTARY, NETHE ARTS, NORTH FORT MYERS PATRIOT ELEMENTARY, PAUL LALELEMENTARY, RAY V. POTTORF EHIGH, ROYAL PALM EXCEPTIONAL HIGH SCHOOL, THE SANIBEL SCHOOL, THE SANIBEL SCHOOL, THE SANIBEL SCHOOL TRANSPORTATION SERVICES NO ELEMENTARY, VARSITY LAKES MIDDITRANSPORTATION SERVICES MIDEL SCHOOLS MIDDITRANSPORTATION SERVICES MIDDITRANSPORTATION SERVICES MIDDITRANSPORTATION SERVICES MIDEL SCHOOLS MIDDITRANSPORTATION SERVICES MIDDITANSPORTATION SERVICES MIDITANSPORTATION SERVICES MIDITA	SPRINGS MIDDLE, ELEMENTARY, CAI UNBAR HIGH SCH ARK CREATIVE AI DLE ACADEMY, FO Y, GULF MIDDLE, AL ACAFFERATA, JF HIGH TECH CENTI- SINIOR HIGH, LEXIN UTARY, MARINER I W ADMINISTRATI SENIOR HIGH, NO UTARY, SCH LEMENTARY, SUN THREE OAKS ELE LETH TRANSPORTA	BUCKINGHAM E PE CORAL SENIG IGH, DIPLOMAT IOOL, EAST LEE ND EXPRESSIVE IRT MYERS SENIG GULF PRIMARY, A. ELEMENTARY ARY, LEE ASSOC RAL, LEE MIDDLE MIDDLE, MARINE VE COMPLEX, N RTH VO-TECH, C MIDDLE, PELICA IOOL, RAYMA C. ARLOS PARK EL SHINE ELEMENT MENTARY, THRI TION CENTRAL	EXCEPTIONAL STOOR HIGH, CHALLE ELEMENTARY, DI COUNTY HIGH STOOL, IOR HIGH, FRANK GWYNNE, HANC SCHOOL, HEIGH CIATION FOR RET E, LEE SUPERINT SCHOOL, LITTLE ER SENIOR HIGH, EW DIRECTIONS DRANGE RIVER E AN ELEMENTARY PAGE ELEMENT, LEMENTARY, SKY FARY, SUPPLY DE EE OAKS MIDDLE ANNEX, TRANSPORTATIC	UDENT CENTER ENGER MIDDLE, PLOMAT MIDDLE, PLOMAT MIDDLE CHOOL, EAST Z ESTERO SENIO (LIN PARK ELEM OCK CREEK ELI TS ELEMENTAR ARDED CITIZEN ENDENT'S OFFI TON ELEMENTA MICHIGAN INTE SCHOOL, NORT LEMENTARY, O , PINE ISLAND E ARY, RIVER HAL 'LINE ELEMENT', EPARTMENT, TA E, TICE ELEMEN' ORTATION EAST ON SOUTH ES'	COLONIAL ELEM E, DUNBAR ATHL ONE STAGING SC R HIGH, FORT MY IENTARY, GATEW EMENTARY, HARN Y, HIPPS BUILDIN IS (LARC), LEE CC CE, LEHIGH ACRI RY, MAINTENANC ERNATIONAL ACA TH FORT MYERS A LEMENTARY, PIN L ELEMENTARY, ARY, SOUTH FOR INGLEWOOD RIVE TORY TORY TORY TORY TORY TORY TORY TORY	ENTARY, ETICS, CHOOL, 'ERS BEACH IAY NS MARSH IGS, IDA S. DUNTY ES MIDDLE, CE DEMY, ACADEMY OF EMENTARY, IEWOODS RIVERDALE T MYERS ERSIDE R LES
	SCHOOL	1 001	00	\$0	\$0	\$0	\$0
Fencing		\$0	\$0	ا م	ΨΟ	Ψ"_	ΨΟ
·	No Locations for this expenditure.	\$0	\$0	, 40	ΨΟ	401	ΨΟ
·	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
Locations Parking	No Locations for this expenditure. No Locations for this expenditure.						
Locations Parking							
Locations Parking Locations Electrical		\$0	\$0	\$0	\$0	\$0	\$0
Locations Parking Locations Electrical	: No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
Locations Parking Locations Electrical Locations Fire Alarm	: No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Locations Parking Locations Electrical Locations Fire Alarm	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0 \$0 \$0	\$0 \$0
Locations Parking Locations Electrical Locations Fire Alarm Locations Telephone/Inter	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure.	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0
Locations Parking Locations Electrical Locations Fire Alarm Locations Telephone/Inter	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0
Locations Parking Locations Electrical Locations Fire Alarm Locations Telephone/Inter Locations Closed Circuit 1	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Locations Parking Locations Electrical Locations Fire Alarm Locations Telephone/Inter Locations Closed Circuit 1	No Locations for this expenditure.	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Locations Parking Locations Electrical Locations Fire Alarm Locations Telephone/Inter Locations Closed Circuit T Locations Paint	No Locations for this expenditure.	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

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, HARNS 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 \$133,567,092 \$51,252,514 \$15,514,843 \$22,909,667 \$21,563,751 \$22,326,317 Maintenance Expenditure Totals:

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.

llem	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

9/26/2007 7:46:59 AM

LEE COUNTY SCHOOL DISTRICT

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

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.

ltem	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.

ltem>	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

ltem.	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

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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

ltem 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
	Stu	udent Stations:	1,000	0	. 0	0	0	1,000	
	Tota	al 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
	St	udent Stations:	1,000	0	0	0	0	1,000	
	Tot	al 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	0 1,000 0 54 0 117,500 0 \$4,076,761 0 1,000 0 54 0 117,500 0 301,87 0 \$4,508,71 0 161,86 0 \$24,134,80 0 1,00 0 5 0 117,50	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	0 54 0 117,500 0 \$4,076,76 0 \$4,076,76 0 1,000 0 5 0 117,500 0 \$4,981,14 0 2,10 0 9 0 301,87 0 \$4,508,71 0 161,86 0 \$24,134,80 0 1,00 0 5 0 117,50	Yes
	SI	L udent Stations:	1,334	0	0	0	0 0 301,871		
	To	Total Classrooms:		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
	S	Student Stations:		1,000	C	0	0	1,000	
1,11	То	tal Classrooms:	O	54	C	0	0	54	
.,	Gross Sq Ft:		C	117,500	0	0	0	117,500	
Oak Hammock New Middle School KK/East (6-8)	Location not specified	Planned Cost:		\$0	\$0	\$0	\$0	\$16,699,964	Yes

		Student Stations:	0	1,334	0	0	0	1,334	
	-	Fotal Classrooms:	0	59	0	0	0	59	
	Gross Sq Ft:		0	161,867	0	0	0	161,867	
	Location not specified	Planned Cost:	\$13,065,107	\$25,434,893	\$0	\$0	\$0	\$38,500,000	Yes
		Student Stations:	o	0	1,334	0	0	59 161,867 \$38,500,000 1,334 59 161,867 \$25,865,000 1,000 54 117,500 \$15,000,000 348 27,273 \$27,200,000 1,000 54 117,500 \$15,000,000 55 117,500 \$28,560,000 1,000 \$5 117,500 \$28,560,000 \$1,000 \$5 117,500 \$28,560,000 \$1,000 \$5 117,500 \$28,560,000 \$1,000 \$5 117,500 \$28,560,000	
		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	0 161,867 0 161,867 0 138,500,000 0 1,334 0 56 0 161,867 0 \$25,865,000 0 1,000 0 57 0 117,500 0 \$15,000,000 0 27,27 0 \$27,200,00 0 1,00 0 5 0 117,50 0 \$28,560,00 0 \$28,560,00	Yes
		Student Stations:	0	0	1,000	0	0	1,000	
		Total Classrooms:	0	0	54	0	0	59	
		Gross Sq Ft:	0	0	117,500	0	0		
Addition	LEHIGH ELEMENTARY	Planned Cost:	\$4,500,000	\$10,500,000	\$0	\$0	\$0	59 161,867 \$38,500,000 1,334 59 161,867 \$25,865,000 161,867 \$25,865,000 117,500 \$15,000,000 180 27,279 \$27,200,000 1,000 \$27,279 \$27,200,000 \$27,200,000 \$4 117,500 \$28,560,000 \$4 117,500 \$4 117,500 \$4 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500 \$54 117,500	Yes
		Student Stations:		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	59 161,867 \$38,500,000 1,334 59 161,867 \$25,865,000 1,000	Yes
		Student Stations:	0	0	0	1,000	0		
		Total Classrooms:	0	0	0	54	0		
		Gross Sq Ft:	0	. 0	0	117,500	0		
New Elementary W/East (K-5)	Location not specified	Planned Cost:		\$0	\$8,568,000	\$19,992,000	\$0	161,867 \$38,500,000 1,334 59 161,867 \$25,865,000 1,000 54 117,500 \$15,000,000 1,000 54 117,500 \$27,200,000 1,000 \$28,560,000 1,000 4 54 117,500 \$4 117,500 \$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	\$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	'l

LEE COUNTY SCHOOL DISTRICT

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
	S	tudent Stations:	0	0	0	2,106	. 0	2,106 80 301,871 \$30,000,000 0 117,500 \$44,600,000 161,867 \$42,147,000 0 161,867 \$74,300,000 1 301,871 0 330,002,738 0 1,000 0 54 0 17,500	
	То	Total Classrooms:		0	0	80	0	0 2,106 0 80 0 301,871 0 \$30,000,000 Y 117,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
		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
	s	tudent Stations:	0	0	0	0	0	2,106 80 301,871 \$30,000,000 0 117,500 \$44,600,000 \$44,600,000 0 161,867 \$42,147,000 0 161,867 \$74,300,000 0 301,871 \$30,002,738	
	То	tal Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	117,500	117,500	
New Middle OO/East (6-8)	Student Stations: 0 0 0 0 0 0	Yes							
	S	tudent 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	161,867 00 \$42,147,000 0 0	Yes
	S	Student Stations:		0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
		Gross Sq Ft:		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	2,106 80 301,871 \$30,000,000 \$30,000,000 \$117,500 \$44,600,000 \$44,600,000 \$42,147,000 \$42,147,000 \$7 161,867 0 \$7 161,867 0 \$7 \$7 161,867 0 \$7 161,867 0 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7	Yes
	S	Student Stations:	0	0	0	0	0		
	To	Total Classrooms:		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
	8	Student Stations:		1,000	0	0	0	1,000	
	T	Total Classrooms:		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

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LEE COUNTY SCHOOL DISTRICT

	Stu	udent Stations:	0	318	0	0	. 0	318	
	Tot	al 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
wen	Stu	udent Stations:	0	0	0	0	. 0	0	
	Tota	al Classrooms:	0	0	0	0	0	0	
A Province West Control of the Contr	- Control of the second of the	Gross Sq Ft: 0 0 0 0 117,500 117,500	117,500						
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	0 0 0 0 0 117,500 00 \$9,450,000	Yes
	Stu	udent Stations:	0	0	0	0	0	0	
	Tot	al Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	. 0	117,500		
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$9,450,000	20 27,279 \$30,000,000 \$30,000,000 \$117,500 \$30,000,000 \$30,000,000 \$30,000,000 \$9,450,000 \$9,450,000 \$28,560,000 \$28,560,000 \$28,560,000 \$1,165,097 \$1,165,097 \$1,165,097	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
	St	udent Stations:	0	. 0	0	1,000	0	27,279 0 \$30,000,000 0 \$0 0 0 0 117,500 0 \$9,450,000 0 117,500 0 \$9,450,000 0 117,500 0 \$28,560,000 0 1,000 0 1,000 0 1,000 0 54 0 117,500 0 \$1,165,097 0 300 0 17 0 18,936 0 \$67,400,000	
	Tot	al 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	27,279 \$30,000,000 0 0 117,500 \$30,000,000 117,500 \$9,450,000 0 117,500 \$28,560,000 117,500 \$1,165,097 18,936 \$67,400,000 2,106 0 80	Yes
	St	udent Stations:	300	0	0	0	0	300	
	Tot	al 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	\$30,000,000 \\ 0 \\ 117,500 \\ \$9,450,000 \\ 0 \\ 117,500 \\ \$28,560,000 \\ 1,000 \\ 54 \\ 117,500 \\ \$1,165,097 \\ 300 \\ 17 \\ 18,936 \\ \$67,400,000 \\ 2,106	Yes
	St	udent Stations:	0	0	0	2,106	0	2,106	
	Tot	al Classrooms:	0	0	0	80	0	80	
		Gross Sq Ft:	0	0	0	301,871	0	301,871	

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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	
W	-	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	
		Fotal Classrooms:	0	0	0	0	0	0	
	Gro		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
Manage		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 Classroom		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

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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	
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	, i	
South Transportation Depot at Estero	TRANSPORTATION SOUTH ESTERO	\$35,700	\$0	\$0	\$0	\$0		
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		
Addition	SUNSHINE ELEMENTARY	\$16,760	\$0	\$0	\$0	\$0	\$16,760	Yes
Addition	MIRROR LAKES ELEMENTARY	\$21,646	\$0	\$0				
Addition	BAYSHORE ELEMENTARY	\$9,060	\$0	\$0	\$0	\$0		
New School in FY07	RIVER HALL ELEMENTARY	\$852,268	\$0	\$0			,	
South Zone Land/Oakbrook Property Purchase	Location not specified	\$50,000	\$0	\$0				
Addition	ALLEN PARK ELEMENTARY	\$90,998	\$0	\$0	\$0	\$0		
Addition	SAN CARLOS PARK ELEMENTARY	\$9,500	\$0	\$0	\$0	\$0		
Addition	TANGLEWOOD RIVERSIDE SCHOOL	\$406	\$0	\$0	\$0	\$0		
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
lda 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/Re moved	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 %	
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	<u> </u>			·
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,768	1,529	91	17	86.00 %	-164	-3			
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		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

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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 ISCHOOL	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

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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
<u> </u>	90,031	80,455	70,458	· ·	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	Owner	Year Started or. Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
The Island School K-5	classrooms = 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	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.

	# of Elementary K-3 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

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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-Teach	ing 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).

2007 - 2008 Work Plan

LEE COUNTY SCHOOL DISTRICT

West High (9-12) Utilities, Sidewalks

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

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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 accomodate 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 clas	ist 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 def capacity to enable t	ined as capacity c he district to meet	arrying classrooms the Class Size An	s that are added to nendment.) increase	Totals for fiscal ye	ear 2007-08 shoul	d match totals in S	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

The state of the s	0	0	0	0	0	0
RAYMA C. PAGE ELEMENTARY				0	0	
IDA S. BAKER HIGH SCHOOL	0	0	0		0	0
SOUTH FORT MYERS HIGH SCHOOL	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	C	0	0	0	0
PELICAN ELEMENTARY	0	C	0	0	0	0
GULF MIDDLE	88	88	0	0	0	35
GULF ELEMENTARY	0	. C	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
MIRROR LAKES ELEMENTARY	18	18	18	C	0	11
PAUL LAURENCE DUNBAR MIDDLE	0	(0	C	0	. 0
DUNBAR COMMUNITY SCHOOL	0	(0	C	0	0

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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	O	0	0	0	0
HARNS MARSH ELEMENTARY SCHOOL	0	C	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	6 0	C	0	14

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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

Exising 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

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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 inefficiences 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 stead 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
Staduim 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

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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
		\$943,485,30

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 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed		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.

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

New Elelmentary 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		
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	\$54,955,617
New Middle School	West	\$57,703,39
New Middle School	East	\$60,588,56
New Middle School	West	\$63,617,989
New Middle School	East	\$66,798,888
New Middle School	West	\$70,138,83
New Middle School	South	\$73,645,77
New Middle School	East	\$77,328,06

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 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).

2007 - 2008 Work Plan

LEE COUNTY SCHOOL DISTRICT

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 western 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

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CPA 2006-18 SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

BoCC Public Hearing Document for the August 26th, 2008 Public Hearing

Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (239) 533-8585

August 13, 2008

LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-18

	✓ Text Amendment Map Amendment
	This Document Contains the Following Reviews:
1	Staff Review
1	Local Planning Agency Review and Recommendation
1	Board of County Commissioners Hearing for Transmittal
1	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report
	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: February 18th, 2008

PART I - BACKGROUND AND STAFF RECOMMENDATION

A. SUMMARY OF APPLICATION

1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

2. REQUEST:

Amend the Capital Improvement Program and Tables 3 & 4 of the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program.

B. BACKGROUND INFORMATION

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). In 2005, Senate Bill SB360 modified the Florida Statutes. The bill included a requirement that county and local jurisdictions incorporate local School Districts' Capital Improvement Plans (CIP) into their county or local comprehensive plans.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

Amend the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program as Table 3a of the Capital Improvement Element (CIE) of the Lee Plan.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2001, the BOCC adopted a county-wide School Impact Fee ordinance (Ordinance 01-22) which requires that the school district present the board of commissioners with a proposed CIP for educational facilities for each fiscal period.
- Florida Statute 163.3177 [12][c] requires that the Lee Plan CIE should include the Lee County School District CIP.
- This amendment covers Fiscal Years FY06/07-11/12.
- The Lee County School District is continuing to grow.
- In 2008, the school system expects to serve almost 83,000 students.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(12)(c) requires that the Capital Improvements Element of the comprehensive plan should include the CIP of the Lee County School District. The proposed School CIP covers fiscal years FY06/07 to FY11/12. The Lee Plan, to conform to Florida Statute163.3177, should be amended to include the School CIP.

In order to keep the Lee Plan up-to-date with the states requirements, the proposed Table 3a has been prepared and are attached to this report. Table 3a is a direct reproduction of relevant sections of the Lee County School District School CIP. This amendment incorporates the most up to date School CIP in the Capital Improvements Element.

Major funding sources for the Schools Capital Projects Fund include Public Education Outlay (PECO) funds, Classrooms For Kids funding, and property tax revenues. The first two sources are collected and allocated by the State while the property tax revenues are levied by the School Board. PECO funds are derived from utility taxes and are the primary state-level source for capital projects. Classrooms For Kids funding is used to build facilities to reduce class sizes. The property tax is generated by a levy of 2.00 mills for capital projects.

Despite the state-wide slowing of growth in the past year, the Lee County School District continues to experience strong growth. The District has opened three new elementary schools, a new middle school

and a new high school for the 2007-2008 school year. A brief list of current projects from November 2007 is attached as exhibit 1.

B. CONCLUSIONS

Approval of this amendment will bring the Lee Plan further into compliance with the annual CIE and with Florida Statute 163.3177. By incorporating the School CIP, the Lee Plan will provide information on the expected capital outlays by the Lee County School District.

C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Capital Improvements Element to include the latest adopted Lee County School Districts School Capital Improvement Program as Table 3a.

PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: February 25, 2008

A. LOCAL PLANNING AGENCY REVIEW

One LPA member asked staff about the accuracy of the financial figures on the proposed Table 3A. Staff replied that the numbers represent the best efforts of the School District staff and that may need to be revised in the future. The same member asked if there were any deficiencies in the current CIP or expected in the future. Staff replied that there were no current or expected deficiencies.

B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

The Local Planning Agency recommended that the Board of Commissioners transmit the amendment as proposed.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The LPA accepted the findings of fact as advanced by staff.

C. VOTE:

NOEL ANDRESS	AYE
LES COCHRAN	AYE
RONALD INGE	AYE
JACQUE RIPPE	ABSENT
CARLETON RYFFEL	AYE
LELAND M. TAYLOR	AYE
RAY ANN WESEL	AYE

PART V- DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

DATE OF ORC REPORT: May 23, 2008

A. DCA OBJECTIONS, RECOMMENDATIONS, AND COMMENTS:

Under Objection 3, the Department of Community Affairs made the following statement:

Under the provision set forth in Public Education Facilities Element Objective 71.4 "Five-year schedule of School District Capital Improvements", Lee County proposes to demonstrate financial feasibility of the Capital Improvements Element (CIE) by requiring the County to "include those projects necessary to address future needs of existing and anticipated school enrollment." Proposed PEFE Policy 71.4.1 requires that the County incorporate the required "Summary of Estimated revenues" and "Summary of Capital Improvements" tables from the School Districts Five-year Capital Facilities Plan into the Capital Improvements Element.

However, the documents referred to by PEFE Objective 71.4 and Policy 71.4.1 have not been included in the CIE as the language requires they should. Therefore, the proposed amendment is inconsistent with Section 163.380(13)(d), F.S. requiring that a comprehensive plan amendment seeking to impose school concurrency shall contain appropriate amendments to the capital improvements element (CIE). Proposed PEFE Policy 71.4 also does not include the required language that the Plan shall set forth a financially feasible public school facilities program, in coordination with the school board that demonstrates that the adopted level of service standards will be achieved and maintained.

Recommendation:

To demonstrate financial feasibility at the time of adoption of the Amendment, implement the requirements of proposed PEFE Policy 71.4 (sic). Incorporate into the Capital Improvements Element the required "Summary of Estimated Revenues" and "Summary of Capital improvements" tables from the School Districts Five-year Capital Facilities Plan.

Alternatively, include a policy that adopts by reference the relevant tables from the Lee County School District's annually updated financially feasible Five-year Capital Facilities Plan. The Policy and/or actual tables should include a reference that identifies the document by title, volume, and date, and should include language stating: "....documents(s) adopted by reference is as they existed on a date certain." To comply with Rule 9J-5.005(2)(g), F.A.C., documents adopted by reference that are revised subsequent to Plan adoption will need to have their reference updated within the Plan through the annual amendment process. The policy or table should indicate the date, title,

author and volume of the document being referenced, and where possible the applicable pages.

B. STAFF RESPONSE

The goal of the Lee County School Districts Capital Improvement Plan is to ensure that capital improvement projects receive necessary funding in the future as well as in the immediate fiscal year. Part of this effort is to assure that the projected income for future years will be sufficient for the expected capital expenditures.

Attached to the staff report as Exhibit 2 is the Lee County School District 2007-2008 Work Plan. On page 8 of 36 of this plan is a table entitled, "Total revenue summary." This table accounts for fiscal years 2007-2008 through 2011-2012. Therefore, this table fulfills the "Summary of Estimated Revenues" recommended for inclusion by the DCA. More in-depth descriptions of projected revenue sources for a five-year period are included on pages 6 through 8.

Pages 9 through 15 of Exhibit 2 contains a section entitled, "Project Schedules." The tables in this section list the capital improvements for the Lee County School District with funding from fiscal year 2007-2008 through 2011-2012. This conforms to the DCAs recommendation of a table entitled, "Summary of Capital Improvements."

The five-year Total Revenues for the proposed School District CIP is \$1,009,795,966. The Project Schedules tables on pages 9 through 15 list expenditures totaling 1,009,795,966. The projected five-year revenues cover the projected five-year expenditures. Therefore, the proposed Lee County School District Capital Improvement Plan is financially feasible.

This proposed amendment will cover the School District Five-year Facilities Plan for fiscal years 2007-2008 through 2011-2012. Planning staff have a concurrent proposed amendment to the Lee Plan (CPA2006-16) which references the Lee County School District Work Plan as the document representing the School Districts five-year Capital Facilities Plan. This will allow the Lee Plan to stay current with future capital improvements in the school district without the necessity of an annual amendment to the Lee Plan.

Planning staff recommend that the board of County Commissioners adopt the proposed amendment to amend the Capital Improvement Program and Tables 3 & 4 of the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program.

HEARING FOR ADOPTION OF PROPOSED AMENDMENT

A.	воа	RD REVIEW:
В.	воа	RD ACTION AND FINDINGS OF FACT SUMMARY:
	1.	BOARD ACTION:
	2.	BASIS AND RECOMMENDED FINDINGS OF FACT:
C.	VOT	E:
		A. BRIAN BIGELOW
		TAMMARA HALL
		RAY JUDAH
		BOB JANES
	•	FRANKLIN B. MANN

DATE OF ADOPTION HEARING: August 26, 2008

EXHIBIT 1

THE SCHOOL DISTRICT OF LEE COUNTY CONSTRUCTION SERVICES

LIST OF CURRENT PROJECTS November, 2007

Island Coast HS("HHH") - New Construction

Island Coast - De Navarra Pkwy Ext.

Gulf MS - Gym Floor Replacement

Lehigh Acres MS - Gym Floor Replacement

Trafalgar MS - Gym Floor Replacement

Alva Elementary – Bathrooms

Michigan - New - 2009

Transportation West Bldg Expansion

Colonial Elem Re-Roof

Rayma C. Page - PE Pavilion

Transportation West Parking/Paving Improvements

Cypress Lake HS Tennis & Concession Building

ALC Central Re-Roof

"V" Elem -

Estero - HVAC

Mariner - HVAC

Gulf MS - Renovations

Sunshine Elem - Renovations

Lexington - Tile

Bonita Springs MS - Gym Floor Replacement

Cypress Lake MS - Gym Floor Replacement

Treeline Elem - New Construction

Leonard Transportation

Heights Elem - New Construction

Lehigh Elementary – 2009

Gwynne Building

EXHIBIT 2

LEE COUNTY SCHOOL DISTRICT

2007 - 2008 Work Plan

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

JenniferLRo@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.

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HVAC	\$18,543,155	\$6,474,205	\$12,357,438	\$8,675,319	\$8,675,319	\$54,725,436
Locations: ALLEN PARK ELEMENTARY, Altema SPRINGS ELEMENTARY, BONITA SI CALOOSA MIDDLE, CAPE CORAL EI CYPRESS LAKE MIDDLE, CYPRESS DUNBAR COMMUNITY SCHOOL, DL EDGEWOOD ACADEMY, EDISON PA ELEMENTARY, FORT MYERS MIDDL ELEMENTARY, GULF ELEMENTARY ELEMENTARY SCHOOL, HECTOR A BAKER HIGH SCHOOL, J COLIN ENDETNION HOME, LEE COUNTY HELEMIGH ELEMENTARY, LEHIGH ELEMENTARY, LEHIGH SELEMENTARY, NEVER THE ARTS, NORTH FORT MYERS SI PATRIOT ELEMENTARY, PAUL LAU ELEMENTARY, RAY V. POTTORF EI HIGH, ROYAL PALM EXCEPTIONAL HIGH SCHOOL, SPRING CREEK ELISCHOOL, THE SANIBEL SCHOOL, TELEMENTARY, TRAFALGAR MIDDL TRANSPORTATION SERVICES NOF ELEMENTARY, VARSITY LAKES MISSCHOOL	PRINGS MIDDLE, LEMENTARY, CA LEMENTARY, CA LAKE SENIOR H INBAR HIGH SCH AK CREATIVE A LE ACADEMY, FC LOW CALLE MIDDLE, LOW CALLE LOW CAL	BUCKINGHAM E PE CORAL SENIO IGH, DIPLOMAT IOOL, EAST LEE ND EXPRESSIVE NT MYERS SEN GULF PRIMARY, R. ELEMENTARY ARY, LEE ASSOC RAL, LEE MIDDLE MIDDLE, MARINI VE COMPLEX, N RTH VO-TECH, (MIDDLE, PELICA HOOL, RAYMA C ISHINE ELEMENT EMENTARY, THE ISHINE ELEMENT EMENTARY, THE TATION CENTRAL ISTON SOUTH	EXCEPTIONAL SI OR HIGH, CHALL ELEMENTARY, D COUNTY HIGH SE E ARTS SCHOOL, IOR HIGH, FRAN SCHOOL, HEIGH CIATION FOR RE E, LEE SUPERIN SCHOOL, LITLE ER SENIOR HIGH EW DIRECTIONS DRANGE RIVER E AN ELEMENTARY PAGE ELEMENT PAGE ELEMENT JEMENTARY, SKY I FARY, SUPPLY D EE OAKS MIDDLI ANNEX, TRANSP TRANSPORTATI	TUDENT CENTER ENGER MIDDLE, IPLOMAT MIDDLE, IPLOMAT MIDDLE, ICHOOL, EAST Z I, ESTERO SENIO KLIN PARK ELEN COCK CREEK ELI ITS ELEMENTAR TARDED CITIZEN TENDENT'S OFFI ETON ELEMENTA I, MICHIGAN INTE IS SCHOOL, NORT ELEMENTARY, O I/, PINE ISLAND E TARY, RIVER HAI I/LINE ELEMENT/ EPARTMENT, TA E, TICE ELEMEN ORTATION EAST ON SOUTH EST	I, CALOUSA ELE COLONIAL ELE E, DUNBAR ATH ONE STAGING S R HIGH, FORT M IENTARY, GATE EMENTARY, HAF IY, HIPPS BUILDI IS (LARC), LEE C ICE, LEHIGH ACI RY, MAINTENAN ERNATIONAL AC TH FORT MYERS RANGEWOOD EI LE LEMENTARY, PI LELEMENTARY, PI LELEMENTARY, PI NGLEWOOD RI TARY, TRAFALG T BUS FACILITY, TERO, TROPIC IS	MENTARY, WENTARY, LETICS, CHOOL, IYERS BEACH WAY RNS MARSH NGS, IDA S. COUNTY RES MIDDLE, ICE ADEMY, ACADEMY OF LEMENTARY, NEWOODS C, RIVERDALE RT MYERS /ERSIDE AR
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations: No Locations for this expenditure.						
Roofing	\$9,202,948	\$1,086,486		\$2,645,906	\$2,645,906	\$16,911,275
Locations: ALLEN PARK ELEMENTARY, Altern SPRINGS ELEMENTARY, BONITA S CALOOSA MIDDLE, CAPE CORAL E CYPRESS LAKE MIDDLE, CYPRESS DUNBAR COMMUNITY SCHOOL, DIEDGEWOOD ACADEMY, EDISON P ELEMENTARY, FORT MYERS MIDDELEMENTARY, GULF ELEMENTARY ELEMENTARY SCHOOL, J COLIN EN DETENTION HOME, LEE COUNTY I LEHIGH ELEMENTARY, LEHIGH SE DEPARTMENT, MANATEE ELEMEN MIRROR LAKES ELEMENTARY, NETHE ARTS, NORTH FORT MYERS SPATRIOT ELEMENTARY, PAUL LALELEMENTARY, RAY V. POTTORFE HIGH, ROYAL PALM EXCEPTIONAL HIGH SCHOOL, SPRING CREEK ELSCHOOL, THE SANIBEL SCHOOL, ELEMENTARY, TRANSPORTATION SERVICES NO ELEMENTARY, VARSITY LAKES MISCHOOL	PRINGS MIDDLE ELEMENTARY, CA ELEMENTARY, CA ELEMENTARY, CA UNBAR HIGH SCI ARK CREATIVE A ULE ACADEMY, FA Y, GULF MIDDLE, A. CAFFERATA, J IGLISH ELEMENT HIGH TECH CENT KINOR HIGH, LEX ITARY, MARINER W ADMINISTRAT EN EN EDUNBAF ILEMENTARY SCI LEMENTARY, SUI THREE OAKS EL EL, TRANSPORTA ELEMENTARYSPORTA ELEMENTARY	I, BUCKINGHAM I APE CORAL SEN HIGH, DIPLOMAT HOOL, EAST LEE AND EXPRESSIV ORT MYERS SEN GULF PRIMARY ICARY, LEE ASSO FRAL, LEE MIDDLE IMIDDLE, MARIN IVE COMPLEX, I ORTH VO-TECH, R MIDDLE, PELIC HOOL, RAYMA CARLOS PARK E NSHINE ELEMEN EMENTARY, THE ATION CENTRAL LITATION SOUTH.	EXCEPTIONAL S IOR HIGH, CHALI ELEMENTARY, I ECOUNTY HIGH, EARTS SCHOOL IOR HIGH, FRAN , GWYNNE, HAN Y SCHOOL, HEIG CIATION FOR RE E, LEE SUPERIN ESCHOOL, LITTL IER SENIOR HIGH NEW DIRECTION ORANGE RIVER AN ELEMENTAR LEMENTARY, SK ITARY, SUPPLY [REE OAKS MIDDL ANNEX, TRANSI TRANSPORTAT	TUDENT CENTEL LENGER MIDDLE DIPLOMAT MIDDLE SCHOOL, EAST Z ., ESTERO SENIC IKLIN PARK ELET COCK CREEK EL HTS ELEMENTAF ETARDED CITIZE ITENDENT'S OFF ETON ELEMENTAF I, MICHIGAN INT S SCHOOL, NOR ELEMENTARY, C Y, PINE ISLAND I TARY, RIVER HA LYLINE ELEMENT DEPARTMENT, T. LE, TICE ELEMEN PORTATION EAS ION SOUTH ES	R, CALOUSA ELE, COLONIAL ELE, DUNBAR ATH ZONE STAGING	EMENTARY, EMENTARY, ELETICS, SCHOOL, MYERS BEACH EWAY RNS MARSH BINGS, IDA S. COUNTY RES MIDDLE, NCE CADEMY, S ACADEMY OF ELEMENTARY, INEWOODS Y, RIVERDALE RT MYERS VERSIDE GAR SLES

		\$4,148,905	\$1,857,288	\$1,987,298	\$2,086,663	\$2,190,996	\$12,271,150
Locations:	ALLEN PARK ELEMENTARY, Alterna SPRINGS ELEMENTARY, BONITA S CALOOSA MIDDLE, CAPE CORAL E CYPRESS LAKE MIDDLE, CYPRESS DUNBAR COMMUNITY SCHOOL, DLE DEGEWOOD ACADEMY, EDISON P, ELEMENTARY, FORT MYERS MIDD ELEMENTARY, GULF ELEMENTARY SCHOOL, J COLIN EN DETENTION HOME, LEE COUNTY L LEHIGH ELEMENTARY, LEHIGH SE DEPARTMENT, MANATEE ELEMEN MIRROR LAKES ELEMENTARY, NE THE ARTS, NORTH FORT MYERS S PATRIOT ELEMENTARY, PAUL LAL ELEMENTARY, RAY V. POTTORF E HIGH, ROYAL PALM EXCEPTIONAL HIGH SCHOOL, SPRING CREEK EL SCHOOL, THE SANIBEL SCHOOL, TRANSPORTATION SERVICES NOT ELEMENTARY, VARSITY LAKES MICCELINE.	PRINGS MIDDLE, LEMENTARY, CAF, LEMENTARY, CAF, LAKE SENIOR HI JNBAR HIGH SCH- ARK CREATIVE AF LE ACADEMY, FO A, GULF MIDDLE, A A, CAFFERATA, JR GLISH ELEMENTA HIGH TECH CENTF NIOR HIGH, LEXIN TARY, MARINER N W ADMINISTRATI ENIOR HIGH, NOI RENCE DUNBAR LEMENTARY SCH SCHOOL, SAN C EMENTARY, SUN THREE OAKS ELE LE, TRANSPORTA	BUCKINGHAM E PE CORAL SENIO GH, DIPLOMAT I OOL, EAST LEE ND EXPRESSIVE RT MYERS SENI GSULF PRIMARY, LELEMENTARY, LEE MIDDLE NGTON MIDDLE VE COMPLEX, N RTH VO-TECH, C MIDDLE, PELICA IOOL, RAYMA C. ARLOS PARK EL SHINE ELEMENT MENTARY, THR ITION CENTRAL IATION SOLITH	EXCEPTIONAL SIDER HIGH, CHALLE ELEMENTARY, DIE COUNTY HIGH SCEATS SCHOOL, IN OR HIGH, FRANK GWYNNE, HANCO SCHOOL, HEIGH FOR SCHOOL, LITTLETE, LEE SUPERINT SER SENIOR HIGH, EW DIRECTIONS DRANGE RIVER EN LEMENTARY, SKYPAUS GAKS MIDDLE ANNEX, TRANSPORTATIO	JUENT CENTER INGER MIDDLE, PLOMAT MIDDLE, PLOMAT MIDDLE CHOOL, EAST ZI ESTERO SENIO CIK CREEK ELE IS ELEMENTAR ARDED CITIZEN ENDENT'S OFFI FON ELEMENTAR MICHIGAN INTE SCHOOL, NORT LEMENTARY, OI PINE ISLAND E ARY, RIVER HAL LINE ELEMENT'S PARTMENT, TA TICE ELEMENT'S IN SOLITH ES' STORM	COLONIAL ELEM COLONIAL ELEM E, DUNBAR ATHLI DNE STAGING SC R HIGH, FORT MY IENTARY, GATEW EMENTARY, HARM Y, HIPPS BUILDIN IS (LARC), LEE CC CE, LEHIGH ACRI RY, MAINTENANC RNATIONAL ACA H FORT MYERS A RANGEWOOD ELI LELEMENTARY, PIN LELEMENTARY, PIN LELEMENTARY, PIN LELEMENTARY, ARY, SOUTH FOR TARY, TRAFALGA TBUS FACILITY, TERO. TROPIC ISI	ENTARY, ETICS, HOOL, ERS BEACH AY IS MARSH GS, IDA S. DUNTY ES MIDDLE, ED DEMY, ACADEMY OF EMENTARY, EWOODS RIVERDALE T MYERS ERSIDE R LES
	SCHOOL					20	
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
	No Locations for this expenditure.	\$0	\$0 \$0	\$0	\$0	\$0	\$0
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Locations: Parking		<u> </u>					\$0
Locations: Parking Locations:	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	
Locations: Parking Locations: Electrical	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Locations: Parking Locations: Electrical Locations Fire Alarm	No Locations for this expenditure.	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
Locations: Parking Locations: Electrical Locations Fire Alarm	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure.	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0 \$0	\$0
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Locations: Parking Locations: Electrical Locations Fire Alarm Locations Telephone/Inter Locations Closed Circuit T Locations	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Locations: Parking Locations: Electrical Locations Fire Alarm Locations Telephone/Inter Locations Closed Circuit T Locations Paint	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0

ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CALOOSA ELEMENTARY, Locations 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, HARNS MARSH ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GULF PRIMART, GWITINE, HANCOUR CREEK ELEMENTARY, HIPPS BUILDINGS, IDAS. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDAS. 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, LET SUPE 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 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 SCUTH, TRANSPORTATION SOUTH - ESTERO, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY, WEST ZONE STAGING RESULOS. SCHOOL \$133,567,092 \$21,563,751 \$22,326,317 \$51,252,514 \$15,514,843 \$22,909,667 Maintenance Expenditure Totals:

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.

le light	2007 - 2008 - Actual Budget	2008 - 2009 Projected	2009 2010 Projected	2010 - 2017 Projected	2011 a 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

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

State PECO Funds For Maintenance, Repair and Renovation

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

2007 2008 2008 2009	State PECO Maintenance Totals:	\$5,549,091	\$5,324,013	\$4,757,019	\$4,435,654	\$4,406,997	\$24,472,774
The state of the s	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
	acitement	2007 2008 Actual Budget	2008 2009 Projected	2009 x 2010': Projected	Z010 Z01f Projected	2011 2012 Projected	

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.)

Idans, cic. Districts services				**************************************	necessors and the second	7000000000000000000000000000000000000	
(letr	a Truma	2007-2008 Actual Value	2008 - 2009 7 Projected	2009 - 2010 Rrojected	2010 2011 Projecteds	Projected	(CINDING)
(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		\$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		
(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.

e lien	Fund	2007 - 2008	2008 2009 Projected	2009 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$15,925,949		\$2,310,272		\$3,632,177	
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	\$53,974,91

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

lem	inijid.	Žiji) – 2008 VAcija jedagaje	ZODE ZODE Projectica	2009 2010 Ferojecieli	2010 - 2011 Projected	2011 2017 Projegled	diali
CO & DS Cash Flow-through Distributed	360	\$873,572	\$873,572	\$873,572	\$873,572		
CO & DS Interest on Undistributed CO	360	\$78,040	\$78,040	\$78,040	\$78,040		
		\$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

ltem:	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	
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	\$(
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	\$6
Grants from local governments or not-for- profit organizations	\$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	\$27,636,29
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$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

a se itan Name	2007 - 2008 Buddet	zijis szája Projekted	2009 2010 Projected	2010=2011 Projected	ROOM TO SELECT THE SELECT OF THE SELECT THE	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

is it is liem Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 2010 Projected	2010 - 2011 Projected	2011 2012 Projected	Five Year Total
CO & DS Revenue	\$951,612					
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	\$1,05,159,603	\$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.

anjen pjekannions	1 (Location		2007 - 2008 - 20	08-2009 20	109-2010	2010 2014	2011 - 2012	Totel	CTA B
lew Elementary I/East Zone K-5)	MANATEE ELEMENTARY	Planned Cost:	\$9,195,445	\$0	\$0	\$0	\$0	\$9,195,445	Yes
	St	udent Stations:	1,000	0	0	0	0	1,000	
	Tot	al Classrooms:	54	0	0	0	0	54	
		Gross Sq Ft:	117,500	0	0	0	0	117,500	
New Elementary //West Zone (K-5)	PATRIOT ELEMENTARY	Planned Cost:	\$4,076,761	\$0	\$0	\$0	\$0	\$4,076,761	Yes
	S	tudent Stations:	1,000	0	0	0	0	1,000	
	То	tal Classrooms:	54	0	0	0	0	54	
		Gross Sq Ft:	117,500	0	0	0	0	117,500	
	EAST LEE COUNTY HIGH SCHOOL	Planned Cost:	\$4,981,141	\$0	\$0	\$0	\$0	\$4,981,141	Yes
	s	tudent Stations:	2,106	0	0	0	0	2,106	
	To	otal 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
	5	Student Stations:	1,334	0	0	0	0	1,334	
	Т	otal Classrooms:	59	0	0	o	0	59	
		Gross Sq Ft:	161,867	0	0	C	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
		<u> </u>	0	1,000	0		0	1,000)
	T	otal Classrooms:	0	54	C		0	54	1
		Gross Sq Ft:	0	117,500	C		0	117,500	
Oak Hammock New Middle School KK/East (6-8)	Location not specified	Planned Cost:		\$0	\$0	\$6	\$0	\$16,699,964	4 Yes

	5	Student Stations:	0	1,334	. 0	0	0	1,334	
	Te	otal Classrooms:	0	59	0	0	0	59	
		Gross Sq Ft:	0	161,867	0	. 0	0	161,867	
ew Middle School L/East (6-8)	Location not specified	Planned Cost:	\$13,065,107	\$25,434,893	\$0	\$0	\$0	\$38,500,000	res
		Student Stations:	0	0	1,334	0	0	1,334	
	Т	otal Classrooms:	0	0	59	0	0	59	
		Gross Sq Ft:		0	161,867	0	0	161,867	
lew Elementary //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	
		otal Classrooms:	0	0	54	0	0	54	
		Gross Sq Ft:	0	0	117,500	0	0	117,500	
	LEHIGH ELEMENTARY	Planned Cost:	\$4,500,000	\$10,500,000	\$0	\$0	\$0	\$15,000,000	Yes
		Student Stations:		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:		\$8,160,000	\$19,040,000	\$0	\$0	\$27,200,000	Yes
		Student Stations	. 0	0	C	1,000	0	1,000	
		Total Classrooms:		0	C	54	0	54	
		Gross Sq Ft	: 0	0	C	117,500	0	117,500	
New Elementary W/East (K-5)	Location not specified	Planned Cost		\$0	\$8,568,000	\$19,992,000	\$0	\$28,560,000	Yes
		Student Stations	: (0	1,000	1,000	
-		Total Classrooms	: (0	54	. 54	
		Gross Sq F	: (0	117,500		
New Middle NN/East (6-8)	Location not specified	Planne Cos	d \$1	\$0	\$38,219,62	5 \$4,246,625	\$0	\$42,466,250	Yes
	-	Student Stations	s:	0 (0 0	1,334	1,334	1
		Total Classrooms				0 0	59	55	
		Gross Sq F		0		0 0	161,86	7 161,86	7

ew High School J/East (9-12)	Location not specified	Planned Cost:	\$6,740,000	\$53,920,000	\$6,740,000	\$0	\$0	\$67,400,000 Y	'es
		Student Stations:	0	0	0	2,106	0	2,106	
	T	otal Classrooms:	0	0	0	80	0	80	
		Gross Sq Ft:	o	0	0	301,871	0	301,871	
ew Elementary/East <-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	es/
	<u> </u>	Student Stations:	0	0	0	0	0	0	
	1	otal Classrooms:	0	0	0	0	0	0	
	Gross Sq		0	0	0	0	117,500	117,500	
lew 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- 3)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$42,147,000	\$42,147,000	Yes
·		Student Stations:	0	0	0	0	0	0	
	<u> </u>	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	C	O	0	
		Gross Sq Ft:	0	0	0	C	301,871	301,871	
Replacement Building	HEIGHTS ELEMENTARY	Planned Cost:		\$0	\$0	\$0	\$0	\$30,002,738	Yes
i i		Student Stations:	C	1,000	0) . (1,000	
		Total Classrooms:		54) (54	
<u> </u>		Gross Sq Ft:		117,500	0) (117,500	
Addition	SPRING CREEK ELEMENTARY	Planned Cost:		\$4,480,000	\$0	\$0	\$6	\$6,400,000	Yes

	Stu	dent Stations:	0.	318	0	0	. 0	318	
	Tota	Classrooms:	0	20	0	0	0	20	
		Gross Sq Ft:	0	27,279	0	0	0	27,279	
	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	Yes
	I	dent Stations:	0	o	0	0	. 0	0	
	Tota	l 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
	Sto	dent Stations:	0	0	0	0	0	0	
	Tota	al 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
	St	udent Stations:	0	0	0	0	0	0	
	Tot	al 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
	S	tudent Stations:	0	0		1,000	0	1,000	
	То	tal Classrooms:	0	0	(54	C	54	
		Gross Sq Ft:	0	0	(117,500	C	117,500	
New ALC/West	Alternative Learning Center West	Planned Cost:	\$1,165,097	\$0	\$0	\$0	\$0	\$1,165,097	Yes
	s	tudent Stations:	300	0	. () () (300	
	То	tal Classrooms:	. 17	0) . (17	7
		Gross Sq Ft:	18,936	0		0	0	18,936	
New High School III/West Zone	Location not specified	Planned Cost:	\$6,740,000	\$53,920,000	\$6,740,00	0 \$6	\$(
	\$	Student Stations:	0	C		0 2,10	6	0 2,10	6
	To	otal Classrooms:	0	C		0 8	0	0 8	
		Gross Sq Ft:	0	(0 301,87	1	0 301,87	1

lew Elementary 1/West Zone	Location not specified	Planned Cost:	\$7,759,500	\$18,105,500	\$0	\$0	\$0	\$25,865,000	'es
		Student Stations:	0	1,000	0	0	0	1,000	
	1	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	/es
		Student Stations:	0	0	1,000	0	. 0	1,000	
<u> </u>		Total Classrooms:	0	0	54	0	0	54	
		Gross Sq Ft:	0	0	117,500	0	0	117,500	
New Location not Elementary/West Specified Zone		Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	Yes
<u> </u>		Student Stations:	О	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	O	0	0	0	0	
<u>-,, -</u>	-	Gross Sq Ft:	0	C	0	0	161,867	161,867	
New High School HHH-Island Coast High/West Zone	Location not specified	Planned Cost:		\$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 Profected	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	
West Transportation Depot	Location not specified	\$49,350	\$0	\$0	\$0	\$0	\$49,350	
East Transportation Depot at Tice Street	TRANSPORTATION EAST BUS FACILITY	\$209,688	\$0	\$0		\$0	\$209,688	
South Transportation Depot at Estero	TRANSPORTATION SOUTH ESTERO	\$35,700	\$0	\$0		\$0	\$35,700	
Land/East Zone	Location not specified	\$37,500,021	\$0	\$0	\$0	\$0	\$37,500,021	
Land/West Zone	Location not specified	\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	
Addition	ORANGE RIVER ELEMENTARY	\$4,618	\$0	\$0	\$0	\$0	\$4,618	
Addition	SUNSHINE ELEMENTARY	\$16,760	\$0	\$0	\$0	\$0	\$16,760	
Addition	MIRROR LAKES ELEMENTARY	\$21,646	\$0	\$0				
Addition	BAYSHORE ELEMENTARY	\$9,060	\$0	\$0				
New School in FY07	RIVER HALL ELEMENTARY	\$852,268	\$0	\$0				
South Zone Land/Oakbrook Property Purchase	Location not specified	\$50,000	\$0					
Addition	ALLEN PARK ELEMENTARY	\$90,998	\$ \$0	\$0				
Addition	SAN CARLOS PARK ELEMENTARY	\$9,500	\$0	\$0	\$0			
Addition	TANGLEWOOD RIVERSIDE SCHOOL	\$406	\$ \$0	\$0	\$0			Yes
Addition	VILLAS ELEMENTARY	\$2,880	\$(\$(\$0	\$0	\$2,880	Yes
Addition	COLONIAL ELEMENTARY	\$13,500	\$6	·\$(
Balance remaining within project/not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$109,280	\$(\$	\$6	\$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	
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	<u> </u>
lda 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

cocanon	20,072	April 1	Actual	# Class Rooms	Actual Aveleue	Actual 2007	New Sign	Nev Foetiste	Projected	Projected 2011	Projected 2012
	068 Satis Situ Sta	2007 2008 EISE Calacity	2006 2007 COFTE	4.7	2007 2008 Glass Size		Capacity		2012 COFTE	2812 Utilization	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 %	
LEXINGTON MIDDLE	1,141	1,027	920	51	18	90.00 %	-7	O	999	98.00 %	
EAST LEE COUNTY HIGH SCHOOL	2,040	0	0	85	O	0.00 %	2,020	85	2,022	100.00 %	
MANATEE ELEMENTARY	1,070	0	0	59	C	0.00 %	1,070	59	1,016	95.00 %	
PATRIOT ELEMENTARY	1,070	0	C	59	C	0.00 %	1,070	59	1,016	95.00 %	ļ
CHALLENGER MIDDLE	1,397	0	C	62		0.00 %	1,397	62	1,170	84.00 %	
NORTH VO-TECH	324	324	75	17	2	23.00 %	0	(0	0.00 %	
NEW DIRECTIONS SCHOOL	665	665	531	37	14	80.00 %	-25	-2	ļ		ļ
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,768	1,529	91	17	86.00 %	-164				
MARINER MIDDLE	1,268	3 1,141	98	54	1 18	86.00 %	6 -12	2	1,108	98.00 %	6 2

BULF PRIMARY	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
RAY V. POTTORF	930	930	738	50	15	79.00 %	-54	-2	858	98.00 %	18
ANCOCK CREEK ELEMENTARY	1,062	1,062	944	58	16	89.00 %	-47	-1	997	98.00 %	17
EHIGH 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
ITTLETON 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 %	
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		23
NORTH FORT MYERS ACADEMY OF THE ARTS	1,876	1,688	1,331	82	16	79.00 %	-455	-19	1,263		21
BONITA SPRINGS MIDDLE	973	876	560	44	13					ļ	1:
CAPE CORAL SENIOR HIGH	2,092	1,987	2,119	86	25	107.00 %					
SAN CARLOS PARK ELEMENTARY	1,081	1,081	868	59	1:				ļ <u>.</u>		
HEIGHTS ELEMENTARY	911	911	675	49	14	4 74.00 %	395	22	1,288	99.00 %	1

BAYSHORE ELEMENTARY	711	711	628	39	16	88.00 %	-76	-2	621	98.00 %	17
CYPRESS LAKE SENIOR	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 %		0	843	97.00 %	20
FORT MYERS SENIOR HIGH	2,192	2,082	1,918	92	21			8	1,920	99.00 %	19
FRANKLIN PARK ELEMENTARY	699	699	466	37	13			-6	552	97.00 %	18
J COLIN ENGLISH ELEMENTARY	651	651	608	35	17			-3	566		17
BONITA SPRINGS ELEMENTARY	467	467	390	25	16				365		17
CAPE CORAL ELEMENTARY	916	916	862	50	17	<u> </u>	<u></u>		855		
CYPRESS LAKE MIDDLE	1,154	1,039	834	51	16	80.00 %	-198				20
DUNBAR COMMUNITY SCHOOL	260	0	. 0	11	(0
DUNBAR HIGH SCHOOL	1,307	1,176	834	51	16		ļ				21
EDGEWOOD ACADEMY	777	777	690	42	16	89.00 %	-64				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 %	6 -78				
ALLEN PARK ELEMENTA	1,061	1,061	872	58	1	5 82.00 %	6 -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 Colate for 2011 201	
Elementary (PK-3)	28,912
High (9-12)	23,055
Middle (4-8)	32,902
	84,869

Grade Level Type	Balanced Projected COFTE for 26 h - 2642
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	Year5 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	C	0	2	0	0	2
FORT MYERS SENIOR HIGH	C	0	C	5	C	5
FRANKLIN PARK ELEMENTARY	C	0	4	2	C	6
J COLIN ENGLISH ELEMENTARY	d	0	(3	C	3
LEE MIDDLE	(3	(C)	3
LEHIGH ELEMENTARY	(0		7	(13
SPRING CREEK ELEMENTARY	() (6	3	2

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		
TICE ELEMENTARY	O	C	0	5	2	7
TROPIC ISLES ELEMENTARY	C	C	2	0	0	2
VILLAS ELEMENTARY	C	0	0	4	0	
MICHIGAN INTERNATIONAL ACADEMY	C		0	2	4	
HEIGHTS ELEMENTARY	C	10	2	. 0	0	12
BAYSHORE ELEMENTARY	(C	0	0	1
CYPRESS LAKE SENIOR HIGH	(0	0	0	3
LEE COUNTY HIGH TECH CENTRAL	(0		6		
CALOOSA ELEMENTARY			1	C	0	<u> </u>
RIVERDALE HIGH		0		5		
NORTH FORT MYERS ACADEMY OF THE ARTS		0 1	2 .	5 (
CAPE CORAL SENIOR HIGH		0		7	<u> </u>	
Total Relocatable Replacements:		0 4	9 64	109	67	28

Charter Schools Tracking

Information regarding the use of charter schools.

Excaton tipe	Reformable Inicia	Cynter	en Spirit (1) Samble (1)	Sincerit Stations	Stroegic Enrelles	Years ju Sonitace	Total Crianer Stikenols
	permanent Gassiovins						50 (0)6:50(1 0) 170(3):2002
The Island School K-5		PRIVATE	2000	60	45	8	60
The Richard Milbum 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	4	MUNICIPAL	2007	50	34	1	600
Christa McAuliffe Charter K-5	32	MUNICIPAL	2006	596	556	2	590
	452			9,509	7,433		9,92

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.

Scrool	School Type	# of Elementary K-3 Classrooms	#of Middle 4-8 Classrooms	#of High 9-12 Classifooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Education	nal Classrooms:	0	0	0	0	0	0
School	School Type	# of Elementary K-3 Classicons	# o Midelle 4.8 Classicons	#of High 9-12 Classrooms	# of ESE Classicoms	#of Combo Classicionis	(Bla) Classicons
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	O	3	0	0	3
ORANGEWOOD ELEMENTARY	Co-Teaching	0	1	0	0	0	1

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

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 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
  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 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).

9/26/2007 7:46:59 AM

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 Yes Consistent with Comp Plan?

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 clas	ssrooms added in	the 2006-07 fiscal	year.	List the net new classrooms to be added in the 2007-08 fiscal year.				
"Classrooms" is defi capacity to enable ti	ined as capacity c ne district to meet	arrying classroom the Class Size An	s that are added to nendment.	o increase	Totals for fiscal ye	ear 2007-08 shou	ld match totals in S	Section 15A.
Location	2006 2007 # Permalient	2606 - 2007 # = Modular	2006 - 2007 # Relocatable	2006 - 2007 L 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.	7007 2008	22000 2000	2009-2010	(46) 2000	70072	(5 Ver): Avereig
VARSITY LAKES MIDDLE	0	0	0	0	0	0
TRAFALGAR ELEMENTARY	0	0	0	0	0	0

RAYMA C. PAGE ELEMENTARY	ol	0	0	0	0	0
	0	0	0	. 0	o	0
IDA S. BAKER HIGH SCHOOL	0	0	0	0	0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0	0	0	0	
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	U					
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	O	0	0	0	0
NEW ADMINISTRATIVE COMPLEX	0	C	0	0	0	0
Alternative Learning Center West	265	C	0	C	0	53
SAN CARLOS PARK ELEMENTARY	0	C	0	C	0	0
PELICAN ELEMENTARY	0	(C		0	0
GULF MIDDLE	88	88	S C	(0	35
GULF ELEMENTARY	0	(0) (0	0
PINEWOODS ELEMENTARY	36	36	6) (0	14
ROYAL PALM EXCEPTIONAL SCHOOL	0				0	0
DIPLOMAT MIDDLE	o				0	0
MIRROR LAKES ELEMENTARY	18	1	3 18	3	0	11
PAUL LAURENCE DUNBAR MIDDLE	0				0	. 0
DUNBAR COMMUNITY SCHOOL			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	C	0	18
RIVER HALL ELEMENTARY	0	(0	(0	0
LEXINGTON MIDDLE SCHOOL	0	((0	0
HARNS MARSH ELEMENTARY SCHOOL	0	(0	(0	0
WEST ZONE STAGING SCHOOL	714	714	714	714	0	571
NORTH FORT MYERS SENIOR HIGH	350	350	175	5	0	
ORANGE RIVER ELEMENTARY	108	10	3 (0	43
ORANGEWOOD ELEMENTARY	127	12	7 127	7	0	76
PINE ISLAND ELEMENTARY	18	1	3 10	1	в 0	
THE SANIBEL SCHOOL	59	5	9 59	5	9 0	
TICE ELEMENTARY	112	11	2 11:	2 3	6 0	
TROPIC ISLES ELEMENTARY	36	3	6	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	(
CAPE CORAL SENIOR HIGH	175	175	175	O	0	105

TORNSHIP 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

Exising 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.

Lacation was Lacation with the second	# of Leased Classrooms 2007 2008	FISH Student. Stations	(Owners	# 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 inefficiences 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 stead 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	2811 - 2012 - 2816 - 2011 1/1 - 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
Stadulm 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

Page 30 of 36

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.

	The state of the s
est	\$31,500,000
ast	\$33,075,000
ast	\$34,728,750
25	st

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
	East	\$51,630,075
New Middle	Last	
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.

	Student	WINDSELVE	一起以及	Ağua 2000 2007 Billizələr	Actual 2007 - 2008 / 2018 - 2017 (rest. Students analyte be adjective noved	Eroječica 2016 2017 a OFICE	rojetica distr 2017 tillipaga
Elementary - District	35,925	35,925	31,455.83			46,898	100.00 %
Totals 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.

Poets Total	Anti-oth will have acceptanced the con-
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 1,1-20 years beyond the 5-year district facilities work program.

grange and Pupert	Ligeatign Community Quadrant or other general regulion	2016 - 2017 / 2026 12027 Projected Costs
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 Elelmentary School	West	\$42,103,592
New Elementary School	East	\$44,208,772
	West	\$44,208,772
New Elementary School	AAQDI	
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
Town agree 2002		\$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.

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

Twenty-Year Infrastructure Planning

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

2007 - 2008 Work Plan

LEE COUNTY SCHOOL DISTRICT

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 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 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 western 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

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TABLE 3A

CAPITAL PLAN SUMMARY-IMPACT FEES

	Actual 06/07	Budgeted <u>07/08</u>	Budgeted 08/09	Budgeted 09/10	Budgeted <u>10/11</u>	Budgeted <u>11/12</u>	5 year Total
TOTAL IMPACT FEE REVENUE							
IMPACT FEE REVENUE	33,188,509	10,000,000	10,000,000	10,000,000	10,000,000	5,000,000	45,000,000
INTEREST INCOME	3,312,369	1,533,867	1,670,893	1,259,665	1,185,198	1,085,198	6,734,82
PRIOR YEAR CARRYOVER	66,693,327	73,544,665	52,983,233	51,074,677	49,259,891	32,452,340	73,544,66
TOTAL AVAILABLE	103,194,205	85,078,532	64,654,127	62,334,341	60,445,089	38,537,538	125,279,48

EAST ZONE

		Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Prj #	PROJECT	06/07	07/08	08/09	09/10	<u>10/11</u>	<u>11/12</u>	5 year Total
Α.	EAST ZONE							
	IMPACT FEE REVENUE	16,720,948	4,100,000	5,100,000	5,100,000	5,100,000	2,550,000	21,950,000
	INTEREST INCOME	997,795	498,902	548,483	400,667	490,330	439,330	2,377,712
	PRIOR YEAR CARRYOVER	20,845,118	22,324,146	14,933,353	17,248,836	19,416,503	347,084	22,324,146
	TOTAL AVAILABLE	38,563,861	26,923,049	20,581,836	22,749,503	25,006,833	3,336,415	46,651,859
	EAST ZONE PROJECTS							
711	5 GUNNERY ROAD SITE	3,408,696						
703	3 ADMIRAL GOLF COURSE LAND PURCHASE		2,300,000					2,300,000
720	3 NEW SITE 5451 TICE STREET	3,089						
722	5 JOEL & TUCKAHOE	6,151,376						
732	2 ORANGE RIVER ADDITION	528,586	4,618					4,618
771	2 SUNSHINE ELEMENTARY ADDITION	2,359,616	16,760					16,760
742	1 ELEMENTARY T/RIVER HALL	119,548	74,685					74,685
720	2 REDMONT AVE & WINDERMERE (E3)							
781	8 TRANSPORTATION EAST - TICE STREET	15,250	209,688					209,688
700	1 LAND-NEW SCHOOL SITES		3,735,000	3,300,000	3,300,000	3,300,000	3,300,000	16,935,000
720	1 SCHOOL SITE 1835 THOMPSON WAY	(24,999)						
752	1 MIDDLE SCHOOL KK	1,899,814	921,349					921,349
781	5 TRANSPORTATION EAST - Leonard & Leonard	1,778,737	91,157					91,157
781	6 EAST TRANSPORTATION DEPOT BUILDING		3,965,000					3,965,000
	NEW MIDDLE SCHOOL					21,115,593		21,115,593
	Insurance Contingency		671,440	33,000	33,000	244,156	33,000	1,014,596
	SUB-TOTAL EAST ZONE CONSTRUCTION PROJ	16,239,714	11,989,695	3,333,000	3,333,000	24,659,749	3,333,000	46,648,44
	Amounts Not Budgeted, in Reserve	22,324,146	14,933,353	17,248,836	19,416,503	347,084	3,415	3,415

	15	SOUTH ZONE				ander et en	
	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Prj# PROJECT	06/07	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	10/11	11/12	5 year Total
B. SOUTH ZONE							
IMPACT FEE REVENUE	7,536,676	3,300,000	2,100,000	2,100,000	2,100,000	1,050,000	10,650,000
INTEREST INCOME	802,674	370,413	458,271	525,106	628,773	607,773	2,590,337
PRIOR YEAR CARRYOVER	15,220,642	20,813,558	24,155,292	26,713,563	29,338,669	32,067,443	20,813,558
TOTAL AVAILABLE	23,559,992	24,483,971	26,713,563	29,338,669	32,067,443	33,725,216	34,053,895
SOUTH ZONE PROJECTS							
7481 ELEMENTARY B	16,566						
7123 RAYMA PAGE ELEMENTARY	6,247						
7082 ALLEN PARK ELEMENTARY ADDITION	1,372,093	90,998		-			90,998
7402 VILLAS ELEMENTARY ADDITION	835,655	2,880					2,880
7432 PINEWOODS ELEMENTARY ADDITION	150,494	1					1
7562 TANGLEWOOD ELEMENTARY ADDITION	159,854						
7632 SAN CARLOS PARK ELEM ADDITION	134,724						
7782 COLONIAL ELEMENTARY ADDITION	28,301						
7511 SOUTH FORT MYERS HIGH (FFF)	46				•		
7819 TRANSPORTATION SOUTH - ESTERO	42,454	35,700					35,700
7003 LAND-SCHOOL SITES							
SCHOOLS							
			•			•	
Insurance Contingency		199,100	-				199,100
SUB-TOTAL SOUTH ZONE CONSTRUCTION PRC	2,746,434	328,679					328,679
Amounts Not Budgeted, in Reserve	20,813,558	24,155,292	26,713,563	29,338,669	32,067,443	33,725,216	33,725,216

	The control of the co	unit produces	VVE	ST ZONE	Na Sasan Statut alto	s elektrik i i i a i i si		akaringa katariya
	and a state of the second of t	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Prj#	PROJECT	06/07	07/08	08/09	09/10	<u>10/11</u>	11/12	5 year Total
C.	WEST ZONE							
	IMPACT FEE REVENUE	8,930,885	2,600,000	. 2,800,000	2,800,000	2,800,000	1,400,000	12,400,000
	INTEREST INCOME	1,511,899	664,551	664,139	333,892	66,094	38,094	1,766,771
	PRIOR YEAR CARRYOVER	30,627,567	30,406,960	13,894,588	7,112,277	504,719	37,813	30,406,960
	TOTAL AVAILABLE	41,070,352	33,671,512	17,358,727	10,246,169	3,370,813	1,475,907	44,573,731
	WEST ZONE PROJECTS						•	
711	HECTOR A CAFFERATA ELEM (W)	35.270	30,366					30,366
	SISLAND COAST HIGH SCHOOL HHH	2,554,603	8,666,250					8,666,250
	WEST ZONE LAND APPRAISALS	7,600	0,000,200					0,000,200
	THIEMAN PROPERTY PURCHASE	3,422,894						
	2 TRAFALGAR ELEMENTARY	3,422,094						
	WEST TRANSPORTATION DEPOT	8,050	49,350					49,350
	IDAS BAKER HIGH	(2,413)	48,330					49,300
	NEW SCHOOL SITES	(2,413)						
	2 DIPLOMAT ELEM ADDITION	548,085	226,880					226,880
		795.435						1,120
	R HANCOCK CREEK ELEM ADDITION S S ALC WEST	3,293,868	1,120 445,459					445,45
	DAYBREAK BAPTIST CHURCH LAND PURCHASE	3,283,000	·					2,675,95
/034	LAND		2,675,950 7,324,050	2,000,000	1,500,000	3,300,000	1,400,000	2,675,950 15,524,050
	NEW ELEMENTARY SCHOOL		7,324,030	8,145,000	8,145,000	3,300,000	1,400,000	16,290,00
	NEW ELEMENTARY SCHOOL			8,145,000	8,145,000			16,290,000
	Insurance Contingency		<u>357,498</u>	<u>101,450</u>	<u>96,450</u>	33,000	<u>14,000</u>	602,398
	SUB-TOTAL WEST ZONE CONSTRUCTION PRO.	10,663,392	19,776,924	10,246,450	9,741,450	3,333,000	1,414,000	44,511,82
	Amounts Not Budgeted, in Reserve	30,406,960	13,894,588	7,112,277	504,719	37,813	61,907	61,907

EXHIBIT 1

THE SCHOOL DISTRICT OF LEE COUNTY CONSTRUCTION SERVICES

LIST OF CURRENT PROJECTS November, 2007

Island Coast HS("HHH") – New Construction

Island Coast – De Navarra Pkwy Ext.

Gulf MS – Gym Floor Replacement

Lehigh Acres MS - Gym Floor Replacement

Trafalgar MS - Gym Floor Replacement

Alva Elementary – Bathrooms

Michigan – New – 2009

Transportation West Bldg Expansion

Colonial Elem Re-Roof

Rayma C. Page – PE Pavilion

Transportation West Parking/Paving Improvements

Cypress Lake HS Tennis & Concession Building

ALC Central Re-Roof

"V" Elem -

Estero - HVAC

Mariner - HVAC

Gulf MS - Renovations

Sunshine Elem - Renovations

Lexington – Tile

Bonita Springs MS - Gym Floor Replacement

Cypress Lake MS - Gym Floor Replacement

Treeline Elem – New Construction

Leonard Transportation

Heights Elem – New Construction

Lehigh Elementary – 2009

Gwynne Building

2007 - 2008 Work Plan

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

JenniferLRo@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, CPECRAL 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, CADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, HARNS MARSH ELEMENTARY, GULF ELEMENTARY, GULF MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, HARNS 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, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND 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 ELEMENT										
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, Altern SPRINGS ELEMENTARY, BONITA SCALOOSA MIDDLE, CAPE CORAL I CYPRESS LAKE MIDDLE, CYPRES DUNBAR COMMUNITY SCHOOL, DEDGEWOOD ACADEMY, EDISON FELEMENTARY, FORT MYERS MIDDED ELEMENTARY, GULF ELEMENTARY ELEMENTARY SCHOOL, J COLIN ENDETENTION HOME, LEE COUNTY LEHIGH ELEMENTARY, LEHIGH SEDEPARTMENT, MANATEE ELEMENTARY, LEHIGH SEDEPARTMENT, MORTH FORT MYERS PATRIOT ELEMENTARY, PAUL LAI ELEMENTARY, RAY V. POTTORFE HIGH, ROYAL PALM EXCEPTIONA HIGH SCHOOL, SPRING CREEK EISCHOOL, THE SANIBEL SCHOOL, ELEMENTARY, TRAFALGAR MIDD TRANSPORTATION SERVICES NO ELEMENTARY, VARSITY LAKES M SCHOOL	SPRINGS MIDDLE ELEMENTARY, C. S LAKE SENIOR UNBAR HIGH SC PARK CREATIVE POLE ACADEMY, F Y, GULF MIDDLE A. CAFFERATA, NGLISH ELEMEN HIGH TECH CEN ENIOR HIGH, LEX NICARY, MARINEF EW ADMINISTRAT SENIOR HIGH, NO JRENCE DUNBA ELEMENTARY SC L SCHOOL, SAN LEMENTARY, SU THREE OAKS EL LE, TRANSPORT IRTH TRANSPORT INTHEE TRANSPORT INTHE	E, BUCKINGHAM APE CORAL SEN HIGH, DIPLOMAT HOOL, EAST LEE AND EXPRESSIV ORT MYERS SEN , GULF PRIMARY JR. ELEMENTAR TARY, LEE ASSO TRAL, LEE MIDDI (INGTON MIDDLE , MIDDLE, MIDDLE , R MIDDLE, PELIC CHOOL, RAYMA C CARLOS PARK E NSHINE ELEMEN EMENTARY, THE ATION CONTRAL RETATION SOUTH	EXCEPTIONAL S IOR HIGH, CHAL ELEMENTARY, E COUNTY HIGH E ARTS SCHOOL NIOR HIGH, FRAN GWYNNE, HAN GOTHON FOR RE LE, LEE SUPERIN ESCHOOL, LITTL IER SENIOR HIGH NEW DIRECTION ORANGE RIVER AN ELEMENTAR DEMENTARY, SK ITARY, SUPPLY I REONKS TIONS TRANSPORTAT	ITUDENT CENTE LENGER MIDDLE DIPLOMAT MIDD SCHOOL, EAST , ESTERO SENIG NKLIN PARK ELE COCK CREEK EI HTS ELEMENTA ETARDED CITIZE NTENDENT'S OFF ETON ELEMENT H, MICHIGAN INT S SCHOOL, NOR ELEMENTARY, (JY, PINE ISLAND ITARY, RIVER HA (YLINE ELEMENT) DEPARTMENT, T LE, TICE ELEMEN PORTATION EAS ION SOUTH ES	R, CALOOSA ELE E, COLONIAL ELE E, COLONIAL ELE LE, DUNBAR ATH ZONE STAGING OF MENTARY, GATE LEMENTARY, HAI RY, HIPPS BUILD NS (LARC), LEE FICE, LEHIGH AC ARY, MAINTENAM TERNATIONAL AC OTHER FORT MYERS DRANGEWOOD E ELEMENTARY, P ALL ELEMENTARY TARY, SOUTH FO ANGLEWOOD RI TABUS FACILITY, STERO, TROPIC IT STERO, TROPIC IT STERO, TROPIC I	EMENTARY, EMENTA				

	fety to Life		\$1,857,288	\$1,987,298	\$2,086,663	\$2,190,996	\$12,271,150
Locations:	ALLEN PARK ELEMENTARY, Alterna SPRINGS ELEMENTARY, BONITA S CALOOSA MIDDLE, CAPE CORAL E CYPRESS LAKE MIDDLE, CYPRESS DUNBAR COMMUNITY SCHOOL, DIEDGEWOOD ACADEMY, EDISON P. ELEMENTARY, FORT MYERS MIDDELEMENTARY, GULF ELEMENTARY ELEMENTARY SCHOOL, HECTOR A BAKER HIGH SCHOOL, J COLIN EN DETENTION HOME, LEE COUNTY FLEHIGH ELEMENTARY, LEHIGH SE DEPARTMENT, MANATEE ELEMEN MIRROR LAKES ELEMENTARY, NE'THE ARTS, NORTH FORT MYERS SPATRIOT ELEMENTARY, POTTORF E HIGH, ROYAL PALM EXCEPTIONAL HIGH SCHOOL, SPRING CREEK ELSCHOOL, THE SANIBEL SCHOOL, TELEMENTARY, TRAFALGAR MIDDL TRANSPORTATION SERVICES NOF ELEMENTARY, VARSITY LAKES MI	PRINGS MIDDLE, LEMENTARY, CA S. LAKE SENIOR H JNBAR HIGH SCH- ARK CREATIVE A LE ACADEMY, FC (, GULF MIDDLE, A. CAFFERATA, JF GLISH ELEMENT, HIGH TECH CENT NIOR HIGH, LEXII TARY, MARINER W ADMINISTRATI SENIOR HIGH, NO IEMENTARY SCH- LEMENTARY SCH- SCHOOL, SAN C EMENTARY, SUN THREE OAKS ELE E, TRANSPORTA ETH TRANSPORTA	BUCKINGHAM E PE CORAL SENI- IGH, DIPLOMAT IOOL, EAST LEE ND EXPRESSIVE PRIMARY, R. ELEMENTARY ARY, LEE ASSOC RAL, LEE MIDDL NGTON MIDDLE MIDDLE, MARINE VE COMPLEX, N RTH VO-TECH, C MIDDLE, PELICA HOOL, RAYMA C. CARLOS PARK EL SHINE ELEMENT MIME ELEMENT MIME ELEMENT MIME CONTRAL MINTER MIME ELEMENT MIME SELEMENT MIME SELEME	EXCEPTIONAL STOR HIGH, CHALL ELEMENTARY, D COUNTY HIGH S EARTS SCHOOL, IOR HIGH, FRANI GWYNNE, HANC SCHOOL, HEIGH CIATION FOR RET E, LEE SUPERINT SCHOOL, LITTLE ER SENIOR HIGH EW DIRECTIONS DRANGE RIVER E AN ELEMENTARY PAGE ELEMENT LEMENTARY, SKY FARY, SUPPLY DI EE OAKS MIDDLE ANNEX, TRANSPI TRANSPORTATI	UDENT CENTER ENGER MIDDLE IPLOMAT MIDDLE IPLOMAT MIDDLE ISCHOOL, EAST Z ESTERO SENIC KLIN PARK ELEN COCK CREEK EL ITS ELEMENTAF TARDED CITIZEI TENDENT'S OFF TON ELEMENTAF , MICHIGAN INTI SCHOOL, NOR' ELEMENTARY, O Z , PINE ISLAND E ARY, RIVER HAI /LINE ELEMENT EPARTMENT, T E, TICE ELEMEN ORTATION EAS' ON SOUTH ES	K, CALOOSA ELEI, COLONIAL ELEN, E, DUNBAR ATHILONE STAGING SON HIGH, FORT MENTARY, GATEVEMENTARY, HARRY, MAINTENAN ERNATIONAL ACTICE, LEHIGH ACFUN MAINTENAN ERNATIONAL ACTICE, LEMENTARY, PILL ELEMENTARY, PILL ELEMENTARY, TRAFALGET BUS FACILITY, TERO, TROPIC IS	MENTARY, MENTARY, LETICS, CHOOL, YERS BEACH WAY RINS MARSH NGS, IDA S. COUNTY RES MIDDLE, CE ADEMY, ACADEMY OF LEMENTARY, NEWOODS , RIVERDALE RIT MYERS RESIDE AR GLES
Fencing	SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0
		<u> </u>					
Locations:	No Locations for this expenditure.						
Locations: Parking	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
Parking	No Locations for this expenditure. No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
Parking		\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Parking Locations: Electrical							
Parking Locations: Electrical	No Locations for this expenditure.						
Parking Locations: Electrical Locations: Fire Alarm	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
Parking Locations: Electrical Locations: Fire Alarm	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
Parking Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
Parking Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0 \$0 \$0	\$0
Parking Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc Locations: Closed Circuit Te	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure.	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0
Parking Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc Locations: Closed Circuit Te	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure. elevision	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Parking Locations: Electrical Locations: Fire Alarm Locations: Telephone/Interc Locations: Closed Circuit Te Locations: Paint	No Locations for this expenditure. No Locations for this expenditure. No Locations for this expenditure. com System No Locations for this expenditure. elevision	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0

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ALLEN PARK ELEMENTARY, Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BAYSHORE ELEMENTARY, BONITA Locations: 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, HARNS 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 \$22,326,317 \$133,567,092 \$21,563,751 \$51,252,514 \$15,514,843 \$22,909,667 Maintenance Expenditure Totals:

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	4 141
(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	
		\$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
1.	St	udent Stations:	1,000	0	0	0	0	1,000	
	Tot	al 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
	St	udent Stations:	1,000	0	0	0	0	1,000	
	Tot	al Classrooms:	54	0	0	0	0	54	
51		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
	St	udent Stations:	2,106	0	0	0	0	2,106	
	To	tal 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
	S	tudent Stations:	1,334	0	0	0	0	1,334	
0	То	tal 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
	S	tudent Stations:	0	1,000	C	C	0	1,000	
	То	tal Classrooms:	0	54	C	C	0	54	
	Gross Sq F		0	117,500	C	C	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	
	T	otal Classrooms:	0	59	Ò	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	
		otal Classrooms:	0	0	59	0	0	59	
- 12×11	-	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
- u		Student Stations:	. 0	0	1,000	0	0	1,000	
	7	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	\$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	

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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
	S	tudent Stations:	0	0	0	2,106	0	2,106	
	То	tal 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
	S	tudent Stations:	0	0	0	0	0	0	
<u></u>	T		0	0	0	0	0	0	
			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
	S	tudent Stations:	0	0	0	0	0	0	
	To	tal 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
	S	tudent Stations:	0	0	0	0	0	0	
	Тс	otal 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
	S	I Student Stations:	0	0	0	0	0	0	
	To	otal 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	l
		otal 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

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	Stu	udent Stations:	0	318	0	0	. 0	318	
	Tota	al 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
	Stu	udent Stations:	0	0	0	0	0	0	
	Tota	al 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
	Sto	udent Stations:	0	0	0	0	0	0	
	Tot	al 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
	St	udent Stations:	0	0	0	0	0	0	<u> </u>
	Tot	al 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
	St	l udent Stations:	0	0	0	1,000	0	1,000	
	Tot	al 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
-	SI	udent Stations:	300	0	. 0	0	0	300	
	To	tal Classrooms:	. 17	0	.0	. 0	0	17	
		Gross Sq Ft:	18,936	0	0				
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
	S	Student Stations:		0	0	2,106	0	2,106	
	То	tal Classrooms:	0	0	0	80	0	80	
		Gross Sq Ft:	0	0	0	301,871	0	301,871	

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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

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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	
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	
South Transportation Depot at Estero	TRANSPORTATION SOUTH ESTERO	\$35,700	\$0	\$0		\$0	\$35,700	
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	
Addition	SUNSHINE ELEMENTARY	\$16,760	\$0	\$0	\$0	\$0	\$16,760	
Addition	MIRROR LAKES ELEMENTARY	\$21,646	\$0	\$0		\$0	\$21,646	
Addition	BAYSHORE ELEMENTARY	\$9,060	\$0	\$0				
New School in FY07	RIVER HALL ELEMENTARY	\$852,268	\$0	\$0	\$0	\$0	\$852,268	
South Zone Land/Oakbrook Property Purchase	Location not specified	\$50,000	\$0	\$0	, \$0	\$0		
Addition	ALLEN PARK ELEMENTARY	\$90,998	\$0	\$0				
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		
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	
Addition	TROPIC ISLES ELEMENTARY	\$6,375	\$0	\$0	\$0	\$0	\$6,375	
Addition	DIPLOMAT ELEMENTARY	\$11,880	\$0	\$0	\$0	\$0		
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/Re moved	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		329	95.00 %	16
NEW ADMINISTRATIVE COMPLEX	0	,0	0	О	0	0.00 %	0	0	0	0.00 %	0
Alternative Learning Center West	265	0	0	12	0	0.00 %			353		
RIVER HALL ELEMENTARY	1,046	1,046	744	56	13	71.00 %	-36		1,002		
LEXINGTON MIDDLE SCHOOL	1,141	1,027	920	51	18	90.00 %	-7	0			
EAST LEE COUNTY HIGH SCHOOL	2,040	0	0	85	0	0.00 %				100.00 %	
MANATEE ELEMENTARY	1,070	0	0	59	0	0.00 %	1,070	59	1,016		
PATRIOT ELEMENTARY	1,070	0	0	59	C	0.00 %	1,070	59	1,016	95.00 %	9
CHALLENGER MIDDLE	1,397	0	0	62	2 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				
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,768	1,529	9	17	86.00 %	-164	-3	1,602	,	
MARINER MIDDLE	1,268	1,141	981	54	1 18	86.00 %	-12	2 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		
SAN CARLOS PARK ELEMENTARY	1,081	1,081	868	59	15		ļ		ļ		
HEIGHTS ELEMENTARY	911	911	675	49	14	74.00 %	395	22	1,288	99.00 %	18

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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			-3	365	90.00 %	17
CAPE CORAL ELEMENTARY	916	916	862	50	17			-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			18
ALLEN PARK ELEMENTA	1,061	1,061	872	58	15	82.00 %	-51	-3	992	98.00 %	18

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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
High (9-12) 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	
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	
LEE COUNTY HIGH TECH CENTRAL	. 0	0	0	6	6	12
CALOOSA ELEMENTARY	0	0	1	0	C	
RIVERDALE HIGH	0	0	0	5	4	g
NORTH FORT MYERS ACADEMY OF THE ARTS	0	- 12	5	0	C	
CAPE CORAL SENIOR HIGH	0	0	0	7		
Total Relocatable Replacements:	0	49	64	109	67	289

Charter Schools Tracking

Information regarding the use of charter schools.

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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	4	MUNICIPAL	2007	50	34	1	600
Christa McAuliffe Charter K-5	32	MUNICIPAL	2006	596	556	2	596
	452		a .	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.

Total Educational Classrooms: 0 0 0 0 0	School		# of Elementary K-3 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

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LEE COUNTY SCHOOL DISTRICT

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-Teach	ing 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).

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

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

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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 accomodate 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?

Net New Classrooms

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

Yes

List the net new class	ssrooms added in	the 2006-07 fiscal	year.	List the net new classrooms to be added in the 2007-08 fiscal year.				
"Classrooms" is defi capacity to enable the	ined as capacity c	arrying classroom the Class Size An	s that are added to nendment.	o increase	Totals for fiscal ye	ear 2007-08 shoul	d match totals in S	Section 15A.
Location	2000 - 2007 # 2000 - 2007 # 2000 2007 # 2000 2007 #				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	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	O	0	0	0	0
PELICAN ELEMENTARY	0	C	0	0	0	0
GULF MIDDLE	88	88	0	0	0	35
GULF ELEMENTARY	0	C	0	0	0	C
PINEWOODS ELEMENTARY	36	36	0	0	0	14
ROYAL PALM EXCEPTIONAL SCHOOL	0	C	0	0	C	C
DIPLOMAT MIDDLE	0	(0	C	C	(
MIRROR LAKES ELEMENTARY	18	18	18	C	C	11
PAUL LAURENCE DUNBAR MIDDLE	0	(0	C	0	. (
DUNBAR COMMUNITY SCHOOL	0	(0	0	0) (

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LEE COUNTY SCHOOL DISTRICT

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	O	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	C	0	14

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72	72	72	0	0	43
120	120	120	43	0	81
216	36	0	0	0	50
18	0	0	0	0	4
0	0	0	0	0	0
210	210	210	105	0	147
0	0	0	0	0	0
18	18	0	0	0	7
0	0	0	0	0	0
225	225	225	100	0	155
367	110	0	0	0	95
0	0	. 0	0	0	C
175	175	175	0	0	105
	120 216 18 0 210 0 18 0 225 367	120 120 216 36 18 0 0 0 210 210 0 0 18 18 0 0 0 225 225 367 110 0 0	120 120 120 216 36 0 18 0 0 0 0 0 210 210 210 0 0 0 18 18 0 0 0 0 225 225 225 367 110 0 0 0 0 0 0 0	120 120 120 43 216 36 0 0 18 0 0 0 0 0 0 0 210 210 210 105 0 0 0 0 18 18 0 0 0 0 0 0 225 225 225 100 367 110 0 0 0 0 0 0	120 120 120 43 0 216 36 0 0 0 0 18 0 0 0 0 0 0 0

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

Leased Facilities Tracking

Exising 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 inefficiences 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 stead 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
Staduim 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
		\$943,485,30

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.

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

New Elelmentary 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
	East	\$46,419,210
New Elementary School		
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).

2007 - 2008 Work Plan

LEE COUNTY SCHOOL DISTRICT

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 western 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

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2007/2008 LEE PLAN SPECIAL AMENDMENT CYCLE

SUMMARY OF PLAN AMENDMENT CONTENT AND EFFECT

CPA2006-16 amends the Community Facilities Element and the Capital Improvement Element to add a new Public Schools Facility Element. The amendment also incorporates schools as required public facilities for concurrency purposes and provides for level of service standards and proportionate fair share mitigation options in accordance with Florida Statutes, Sections 163.3177(12), 163.3180(13), and 163.3184(1)(b). In addition, the amendment incorporates two new maps, Map 22, School Concurrency Service Areas and Map 23, Educational and School District Facilities in Lee County to address the new school concurrency requirements.

CPA2006-18 is a proposal to amend the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program as Table 3a of the Capital Improvement Element (CIE) of the Lee Plan. Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). In 2005, Senate Bill SB360 modified the Florida Statutes. The bill included a requirement that county and local jurisdictions incorporate local School Districts' Capital Improvement Plans (CIP) into their county or local comprehensive plans.

LEE COUNTY ORDINANCE NO. 08-18 (School District Capital Improvement Program)

AN ORDINANCE AMENDING THE LEE COUNTY COMPREHENSIVE PLAN, COMMONLY KNOWN AS THE "LEE PLAN" AS ADOPTED BY ORDINANCE NO. 89-02, AS AMENDED, SO AS TO ADOPT AMENDMENT CPA2006-00018 (SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM), APPROVED DURING THE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE; PROVIDING FOR AMENDMENTS TO THE CAPITAL IMPROVEMENT ELEMENT AND TABLES 3 AND 4; PURPOSE AND SHORT TITLE; LEGAL EFFECT OF "THE LEE PLAN"; GEOGRAPHICAL APPLICABILITY; SEVERABILITY, CODIFICATION, SCRIVENER'S ERRORS, AND AN EFFECTIVE DATE.

WHEREAS, the Lee County Comprehensive Plan (hereinafter referred to as the "Lee Plan") Policy 2.4.1 and Chapter XIII, provides for adoption of amendments to the Plan when in compliance with State statutes and in accordance with administrative procedures adopted by the Board of County Commissioners; and,

WHEREAS, the Lee County Board of County Commissioners, in accordance with Section 163.3181, Florida Statutes, and Lee County Administrative Code AC-13-6 provide an opportunity for individuals to participate in the plan amendment public hearing process; and.

WHEREAS, the Lee County Local Planning Agency (hereinafter referred to as the "LPA") held a public hearing pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-7 on February 25, 2008; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-6, held a public hearing for the transmittal of the proposed amendment on March 11, 2008; and at that hearing approved a motion to send, and did later send, the proposed amendment to the Florida Department of Community Affairs (hereinafter referred to as "DCA") for review and comment; and,

WHEREAS, at the March 11, 2008 meeting, pursuant to Chapter 163, Part II, Florida Statutes, the Board of County Commissioners announced its intention to hold a public hearing after the receipt of DCA's written comments commonly referred to as the "ORC Report," which was later received on May 27, 2008, by the Chairman of the Lee County Board of County Commissioners; and,

WHEREAS, pursuant to Section 163.3187(1)(j), comprehensive plan amendment to establish public school concurrency pursuant to Section 163.3180(13) may be approved without regard to statutory limits on the frequency of adoption of amendments to the comprehensive plan; and,

WHEREAS, The Board of County Commissioners, during its statutorily prescribed public hearing for the plan amendments on August 26, 2008, moved to adopt the proposed amendment as more particularly set forth herein.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEE COUNTY, FLORIDA, THAT:

SECTION ONE: PURPOSE, INTENT AND SHORT TITLE

The Board of County Commissioners of Lee County, Florida, in compliance with Chapter 163, Part II, Florida Statutes, and with Lee County Administrative Code AC-13-6, conducted a series of public hearings to review proposed amendments to the Lee Plan. The purpose of this ordinance is to adopt an amendment to the Lee Plan discussed at those meetings and approved by a majority of the Board of County Commissioners. The short title and proper reference for the Lee County Comprehensive Land Use Plan, as hereby amended, will continued to be the "Lee Plan." **This ordinance may be referred**

to as the "2008 Special Amendment adopting School District Capital Improvement Program."

SECTION TWO: ADOPTION OF LEE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE

The Lee County Board of County Commissioners hereby amends the existing Lee Plan, adopted by Ordinance Number 89-02, as amended, by adopting amendments, as revised by the Board of County Commissioners on August 26, 2008; known as CPA2006-18, which amends Tables 3 and 4 of the Lee Plan to incorporate the Lee County School District Capital Improvement Program into the Lee Plan. A brief summary of the content of those amendments are attached as Exhibit "A" to this ordinance.

In addition, the corresponding Staff Reports and Analysis, along with all attachments for these amendments are adopted as "Support Documentation" for the Lee Plan.

SECTION THREE: LEGAL EFFECT OF THE "LEE PLAN"

No public or private development will be permitted except in conformity with the Lee Plan. All land development regulations and land development orders must be consistent with the Lee Plan as amended.

SECTION FOUR: GEOGRAPHIC APPLICABILITY

The Lee Plan is applicable throughout the unincorporated area of Lee County, Florida, except in those unincorporated areas included in joint or interlocal agreements with other local governments that specifically provide otherwise.

SECTION FIVE: SEVERABILITY

The provisions of this ordinance are severable and it is the intention of the Board of County Commissioners of Lee County, Florida, to confer the whole or any part of the powers herein provided. If any of the provisions of this ordinance are held unconstitutional by a court of competent jurisdiction, the decision of that court will not affect or impair the

remaining provisions of this ordinance. It is hereby declared to be the legislative intent of the Board of County Commissioners that this ordinance would have been adopted had the unconstitutional provisions not been included therein.

SECTION SIX: INCLUSION IN CODE, CODIFICATION, SCRIVENERS' ERROR

It is the intention of the Board of County Commissioners that the provisions of this ordinance will become and be made a part of the Lee County Code. Sections of this ordinance may be renumbered or relettered and the word "ordinance" may be changed to "section," "article," or other appropriate word or phrase in order to accomplish this intention; and regardless of whether inclusion in the code is accomplished, sections of this ordinance may be renumbered or relettered. The correction of typographical errors that do not affect the intent, may be authorized by the County Manager, or his or her designee, without need of public hearing, by filing a corrected or recodified copy with the Clerk of the Circuit Court.

SECTION SEVEN: EFFECTIVE DATE

The plan amendments adopted herein are not effective until a final order is issued by the DCA or Administrative Commission finding the amendment in compliance with Section 163.3184, Florida Statutes, whichever occurs earlier. No development orders, development permits, or land uses dependent on this amendment may be issued or commence before the amendment has become effective. If a final order of noncompliance is issued by the Administration Commission, this amendment may nevertheless be made effective by adoption of a resolution affirming its effective status. A copy of such resolution will be sent to the DCA, Bureau of Local Planning, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100.

THE FOREGOING ORDINANCE was offered by Commissioner Hall, who moved its adoption. The motion was seconded by Commissioner Janes, and, when put to a vote, the vote was as follows:

Robert P. Janes

Aye

Brian Bigelow

Aye

Ray Judah

Aye

Tammara Hall

Aye

Frank Mann

Aye

DONE AND ADOPTED this 26th day of August 2008.

ATTEST:

CHARLIE GREEN, CLERK

Deputy Clerk

LEE COUNTY

BOARD OF COUNTY COMMISSIONERS

BY:

Approved as to form by:

Donna Marie Collins

County Attorney's Office

State of Florida County of Lee

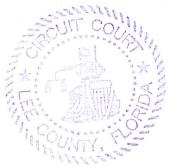
I Charlie Green, Clerk of the Circuit Court for Lee County, Florida, do hereby certify this document to be a true and correct copy of the original document filed in the Minutes Department.

Given under my hand and official seal at Fort Myers, Florida, this 29th day of

CHARLIE GREEN, CLERK

Marcia Deputy Clerk





CPA 2006-18 SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

BoCC Adoption Document

Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (239) 533-8585

LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-18

	✓ Text Amendment Map Amendment
	This Document Contains the Following Reviews:
1	Staff Review
1	Local Planning Agency Review and Recommendation
1	Board of County Commissioners Hearing for Transmittal
1	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report
1	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: February 18th, 2008

PART I - BACKGROUND AND STAFF RECOMMENDATION

A. SUMMARY OF APPLICATION

1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

2. REQUEST:

Amend the Capital Improvement Program and Tables 3 & 4 of the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program.

B. BACKGROUND INFORMATION

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). In 2005, Senate Bill SB360 modified the Florida Statutes. The bill included a requirement that county and local jurisdictions incorporate local School Districts' Capital Improvement Plans (CIP) into their county or local comprehensive plans.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

Amend the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program as Table 3a of the Capital Improvement Element (CIE) of the Lee Plan.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2001, the BOCC adopted a county-wide School Impact Fee ordinance (Ordinance 01-22) which requires that the school district present the board of commissioners with a proposed CIP for educational facilities for each fiscal period.
- Florida Statute 163.3177 [12][c] requires that the Lee Plan CIE should include the Lee County School District CIP.
- This amendment covers Fiscal Years FY06/07-11/12.
- The Lee County School District is continuing to grow.
- In 2008, the school system expects to serve almost 83,000 students.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(12)(c) requires that the Capital Improvements Element of the comprehensive plan should include the CIP of the Lee County School District. The proposed School CIP covers fiscal years FY06/07 to FY11/12. The Lee Plan, to conform to Florida Statute163.3177, should be amended to include the School CIP.

In order to keep the Lee Plan up-to-date with the states requirements, the proposed Table 3a has been prepared and are attached to this report. Table 3a is a direct reproduction of relevant sections of the Lee County School District School CIP. This amendment incorporates the most up to date School CIP in the Capital Improvements Element.

Major funding sources for the Schools Capital Projects Fund include Public Education Outlay (PECO) funds, Classrooms For Kids funding, and property tax revenues. The first two sources are collected and allocated by the State while the property tax revenues are levied by the School Board. PECO funds are derived from utility taxes and are the primary state-level source for capital projects. Classrooms For Kids funding is used to build facilities to reduce class sizes. The property tax is generated by a levy of 2.00 mills for capital projects.

Despite the state-wide slowing of growth in the past year, the Lee County School District continues to experience strong growth. The District has opened three new elementary schools, a new middle school

and a new high school for the 2007-2008 school year. A brief list of current projects from November 2007 is attached as exhibit 1.

B. CONCLUSIONS

Approval of this amendment will bring the Lee Plan further into compliance with the annual CIE and with Florida Statute 163.3177. By incorporating the School CIP, the Lee Plan will provide information on the expected capital outlays by the Lee County School District.

C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Capital Improvements Element to include the latest adopted Lee County School Districts School Capital Improvement Program as Table 3a.

PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: February 25, 2008

A. LOCAL PLANNING AGENCY REVIEW

One LPA member asked staff about the accuracy of the financial figures on the proposed Table 3A. Staff replied that the numbers represent the best efforts of the School District staff and that may need to be revised in the future. The same member asked if there were any deficiencies in the current CIP or expected in the future. Staff replied that there were no current or expected deficiencies.

B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

The Local Planning Agency recommended that the Board of Commissioners transmit the amendment as proposed.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The LPA accepted the findings of fact as advanced by staff.

C. VOTE:

NOEL ANDRESS	AYE
LES COCHRAN	AYE
RONALD INGE	AYE
JACQUE RIPPE	ABSENT
CARLETON RYFFEL	AYE
LELAND M. TAYLOR	AYE
RAY ANN WESEL	AYE

PART IV - BOARD OF COUNTY COMMISSIONERS HEARING FOR TRANSMITTAL OF PROPOSED AMENDMENT

DATE OF TRANSMITTAL HEARING: March 11, 2008

A ROAR	en Ri	EVIEW:

The Board provided no discussion of the proposed amendment.

B. BOARD ACTION AND FINDINGS OF FACT SUMMARY:

1. BOARD ACTION:

The board voted to transmit the amendment.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The board accepted the findings of fact advanced by staff.

C. VOTE:

A. BRIAN BIGELOW	AYE
TAMMARA HALL	AYE
RAY JUDAH	AYE
BOB JANES	AYE
FRANKLIN B. MANN	AYE

PART V- DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

DATE OF ORC REPORT: May 23, 2008

A. DCA OBJECTIONS, RECOMMENDATIONS, AND COMMENTS:

Under Objection 3, the Department of Community Affairs made the following statement:

Under the provision set forth in Public Education Facilities Element Objective 71.4 "Five-year schedule of School District Capital Improvements", Lee County proposes to demonstrate financial feasibility of the Capital Improvements Element (CIE) by requiring the County to "include those projects necessary to address future needs of existing and anticipated school enrollment." Proposed PEFE Policy 71.4.1 requires that the County incorporate the required "Summary of Estimated revenues" and "Summary of Capital Improvements" tables from the School Districts Five-year Capital Facilities Plan into the Capital Improvements Element.

However, the documents referred to by PEFE Objective 71.4 and Policy 71.4.1 have not been included in the CIE as the language requires they should. Therefore, the proposed amendment is inconsistent with Section 163.380(13)(d), F.S. requiring that a comprehensive plan amendment seeking to impose school concurrency shall contain appropriate amendments to the capital improvements element (CIE). Proposed PEFE Policy 71.4 also does not include the required language that the Plan shall set forth a financially feasible public school facilities program, in coordination with the school board that demonstrates that the adopted level of service standards will be achieved and maintained.

Recommendation:

To demonstrate financial feasibility at the time of adoption of the Amendment, implement the requirements of proposed PEFE Policy 71.4 (sic). Incorporate into the Capital Improvements Element the required "Summary of Estimated Revenues" and "Summary of Capital improvements" tables from the School Districts Five-year Capital Facilities Plan.

Alternatively, include a policy that adopts by reference the relevant tables from the Lee County School District's annually updated financially feasible Five-year Capital Facilities Plan. The Policy and/or actual tables should include a reference that identifies the document by title, volume, and date, and should include language stating: "....documents(s) adopted by reference is as they existed on a date certain." To comply with Rule 9J-5.005(2)(g), F.A.C., documents adopted by reference that are revised subsequent to Plan adoption will need to have their reference updated within the Plan through the annual amendment process. The policy or table should indicate the date, title,

author and volume of the document being referenced, and where possible the applicable pages.

B. STAFF RESPONSE

The goal of the Lee County School Districts Capital Improvement Plan is to ensure that capital improvement projects receive necessary funding in the future as well as in the immediate fiscal year. Part of this effort is to assure that the projected income for future years will be sufficient for the expected capital expenditures.

Attached to the staff report as Exhibit 2 is the Lee County School District 2007-2008 Work Plan. On page 8 of 36 of this plan is a table entitled, "Total revenue summary." This table accounts for fiscal years 2007-2008 through 2011-2012. Therefore, this table fulfills the "Summary of Estimated Revenues" recommended for inclusion by the DCA. More in-depth descriptions of projected revenue sources for a five-year period are included on pages 6 through 8.

Pages 9 through 15 of Exhibit 2 contains a section entitled, "Project Schedules." The tables in this section list the capital improvements for the Lee County School District with funding from fiscal year 2007-2008 through 2011-2012. This conforms to the DCAs recommendation of a table entitled, "Summary of Capital Improvements."

The five-year Total Revenues for the proposed School District CIP is \$1,009,795,966. The Project Schedules tables on pages 9 through 15 list expenditures totaling 1,009,795,966. The projected five-year revenues cover the projected five-year expenditures. Therefore, the proposed Lee County School District Capital Improvement Plan is financially feasible.

This proposed amendment will cover the School District Five-year Facilities Plan for fiscal years 2007-2008 through 2011-2012. Planning staff have a concurrent proposed amendment to the Lee Plan (CPA2006-16) which references the Lee County School District Work Plan as the document representing the School Districts five-year Capital Facilities Plan. This will allow the Lee Plan to stay current with future capital improvements in the school district without the necessity of an annual amendment to the Lee Plan.

Planning staff recommend that the board of County Commissioners adopt the proposed amendment to amend the Capital Improvement Program and Tables 3 & 4 of the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program.

HEARING FOR ADOPTION OF PROPOSED AMENDMENT

DATE OF ADOPTION HEARING: August 26, 2008

A. BOARD REVIEW:

The Board of County Commissioners provided no discussion concerning the proposed plan amendment.

B. BOARD ACTION AND FINDINGS OF FACT SUMMARY:

1. BOARD ACTION:

The Board of County Commissioners adopted the proposed plan amendment.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The Board of County Commissioners accepted the finding of facts advanced by Staff and the LPA.

C. VOTE:

A. BRIAN BIGELOW	AYE
TAMMARA HALL	AYE
RAY JUDAH	AYE
BOB JANES	AYE
FRANKLIN B. MANN	AYE

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.

eroja vitadobit	Total Roll Fallion		21(1077; 12(10))	zolika zolika	2009-2016	20000 (00)	please 4117.	olell	PUITE
New Elementary J/East Zone K-5)	MANATEE ELEMENTARY	Planned Cost:	\$9,195,445	\$0	\$0	\$ 0	\$0	\$9,195,445	Yes
	St	udent Stations:	1,000	0	0	0	0	1,000	
	Tot	al 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
	S	udent Stations:	1,000	0	0	0	0	1,000	
	То	tal 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
	s	tudent Stations:	2,106	0	0	0	0	2,106	
	То	tal 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
	s	tudent Stations:	1,334	0	0	0	0	1,334	
	To	otal 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	
	To	otal 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:		\$0	\$0	\$0	\$0	\$16,699,964	Yes

				4 224	ol	o	0	1,334	
		Student Stations:	0	1,334		0		59	
	To	otal Classrooms:	0	59	0			161,867	
		Gross Sq Ft:	0	161,867	0		0		
ew Middle School L/East (6-8)	Location not specified	Planned Cost:	\$13,065,107	\$25,434,893	\$0	\$0	\$0	\$38,500,000	res
		Student Stations:	0	0	1,334	0	0	1,334	
		otal Classrooms:	0	0	59	0	0	59	
		Gross Sq Ft:	0	0	161,867	0	0	161,867	
lew Elementary //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	
	1	otal Classrooms:	0	0	54	0	0	54	
	Gross Sq Ft:		0	0	117,500	0	0	117,500	
Addition	LEHIGH ELEMENTARY	Planned Cost:		\$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		\$8,160,000	\$19,040,000	\$0	\$0	\$27,200,000	Yes
		Student Stations	: C	0	0	1,000	0	1,000	
		Total Classrooms	: 0	0	0	54	0	54	
		Gross Sq Ft	: (o c	C	117,500	0	117,500	
New Elementary W/East (K-5)	Location not specified	Planned Cost		\$0	\$8,568,000	\$19,992,000	\$0	\$28,560,000	Yes
	 	Student Stations	s: () (1,000	1,000	
		Total Classrooms	s: (54	. 54	
		Gross Sq F	t:	0 (117,500	117,500)
New Middle NN/Eas (6-8)	st Location not specified	Planne		0 \$1	\$38,219,62	5 \$4,246,625	5 \$0	\$42,466,250	Yes
		Student Stations	s:	0	0	0	0 1,334	1,33	4
		Total Classroom		0	0	0	0 59	9 5	9
1						0	0 161,86	7 161,86	

ew High School JJ/East (9-12)	Location not specified	Planned Cost:	\$6,740,000	\$53,920,000	\$6,740,000	\$0	\$0	\$67,400,000	es/
30/Last (0-12)	opoundu								
	\$	Student Stations:	0	0	0	2,106	0	2,106	,
	To	otal Classrooms:	0	0	0	80	0	80	
		Gross Sq Ft:	0	0	0	301,871	0	301,871	
lew Elementary/East K-5)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	res .
		Student Stations:	0	0	0	0	. 0	0	
	Т	otal 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	
	Т	otal Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:		0	0	0	161,867	161,867	
New Middle/East (6- 3)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$42,147,000	\$42,147,000	Yes
		Student Stations:	0	0	0	0	0	0	
	1	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	C	O	54	
		Gross Sq Ft:	0	117,500	0	C	C	117,500	
Addition	SPRING CREEK ELEMENTARY	Planned Cost:		\$4,480,000	\$0	\$0	\$0	\$6,400,000	Yes

	Stu	dent Stations:	0 .	318	0	0	. 0	318	
	Tota	0	20	0	0	0	20		
		0	27,279	0	0	0	27,279		
lew Elementary/South (K- i)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,000,000	\$21,000,000	\$30,000,000	Yes
	Stu	ident Stations:	0	0	0	0	. 0	0	
	Tota	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
	Stu	0	0	0	0	0	0		
	Tot	0	0	0	0	0	0		
		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
	St	udent Stations:	0	0	0	0	0	0	
	Tol	al 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
	S	0	0	0	1,000	0	1,000		
	То	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	\$C	\$0	\$1,165,097	Yes
	s	tudent Stations:	300	0	C		0	300	
	Тс	ital Classrooms:	17	0	Ċ	. () (17	7
		Gross Sq Ft:	18,936	0	, (18,936	3
New High School III/West Zone	Location not specified	Planned Cost:	\$6,740,000	\$53,920,000	\$6,740,000	\$(\$0	\$67,400,000	Yes
	 	I Student Stations:	0	0	(2,10	6	0 2,10	6
	To	otal Classrooms:	0	0		8	0	0 8	0
		Gross Sq Ft:	0	C		301,87	1	0 301,87	1

New Elementary C1/West Zone	Location not specified	Planned Cost:	\$7,759,500	\$18,105,500	\$0	\$0	\$0	\$25,865,000	/es
		Student Stations:	0	1,000	0	. 0	.0	1,000	-
	1	otal Classrooms:	0	- 54	0	0	0	54	
		Gross Sq Ft:	0	117,500	0	0	0	117,500	
New Elementary E/West Zone	Location nót 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	ò	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	O	59	0	0	59	
		Gross Sq Ft:	0	C	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	
· · · · · · · · · · · · · · · · · · ·		Total Classrooms:	0	(0	0	0	0	
		Gross Sq Ft:	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 C	ost:	\$193,272,507	\$236,568,393	\$118,388,125	\$219,950,625	\$161,397,000	\$929,576,650
Student Station	ons:	5,740	7,106	4,668	6,212	2,334	26,060
Total Classroo	ms:	276	339	226	268	113	1,222
Gross S	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.

e Project Descriptions	iocation	2007/ 2008 Actual Europe	2008 2009) Projected	2009 - 2010 Projected	2010 2010 Engledes	de electros. Projeticos		
Lee County Public Education Center	NEW ADMINISTRATIVE COMPLEX	\$2,748,477	\$0	\$0	\$0	\$0	\$2,748,477	
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST BUS FACILITY	\$228,590	\$0	\$0		\$0	\$228,590	
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	\$209,688	
South Transportation Depot at Estero	TRANSPORTATION SOUTH ESTERO	\$35,700	\$0	\$0		\$0	\$35,700	
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		
New School in FY07	RIVER HALL ELEMENTARY	\$852,268	\$0	\$0	\$0	,		
South Zone Land/Oakbrook Property Purchase	Location not specified	\$50,000	\$0					
Addition	ALLEN PARK ELEMENTARY	\$90,998	\$0	\$0	\$0	\$0		
Addition	SAN CARLOS PARK ELEMENTARY	\$9,500	\$0	\$(\$0	\$0		
Addition	TANGLEWOOD RIVERSIDE SCHOOL	\$406	\$0	\$(\$0	\$0	\$406	Yes
Addition	VILLAS ELEMENTARY	\$2,880	\$0	\$(\$0	\$C	\$2,880	Yes
Addition	COLONIAL ELEMENTARY	\$13,500	\$(\$(\$0	\$0		
Balance remaining within project/not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$109,280	\$(\$	\$0	\$0	\$109,280	Yes

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

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.



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Office of Policy	and Stakeho	older Coordination		
20 South Meridian Street, Farris Bryant Building				
Tallahassee, FL	32399-1600			
Attn: Mary An	n Poole, Dir	ector	750	
Tilli. Ivial y 7 til		See Reverse for Instruction	ns	

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 Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. 	A. Signature Agent Address B. Received by (Printed Name) C. Date of Delive
Attach this card to the back of the mailpiece, or on the front if space permits.	B. Neceived By Printed Name)
Southwest Florida Regional Planning (1926 Victoria Avenue Fort Myers, FL 33901 Attn: Mr. Ken Heatherington, Exec. D	
CPA 2006-16 ; CAI 2006-18	3. 8eryles Type Certified Mail Express Mail Registered Return Receipt for Merchandi Insured Mail C.O.D.
	4. Restricted Delivery? (Extra Fee) ☐ Yes
2. Article Number (Transfer from service label)	0810 0002 8336 4556
PS Form 3811, February 2004 Domestic Re	turn Receipt 102595-02-M-1/
* * * * * * * * * * * * * * * * * * * *	
SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
 Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece, or on the front if space permits. 	A. Signature Agent Address C. Date of Delive
Department of Transportation, District	One enter delivery address below:
Southwest Area Urban Office	•
2295 Victoria Avenue, Suite 292	
Fort Myers, FL 33902	
Attn: Lawrence Massey, Growth Man	agement
Coordinator	fied Mail Registered Receipt for Merchandl Insured Mail C.O.D.
CPA 2006-16: CPA 2006-18	4. Restricted Delivery? (Extra Fee)
Article Number (Transfer from service label)	006 0870 0005 833F 4244

PS Form 3811, February 2004

Domestic Return Receipt

102595-02-M-1

SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
■ Complete items 1, 2, and 3. Also complete	A. Signature
item 4 if Restricted Delivery is desired. Print your name and address on the reverse	X Gent
so that we can return the card to you. ■ Attach this card to the back of the mailpiece,	B. Received by (Printed Name) C. Date of Deliv
or on the front if space permits.	D. Is delivery address different from item 1? Yes
I. Article Addressed to: Department of Environmental Protection	l "VC2r delivery address below: ☐ No
Office of Intergovernmental Programs	511
3900 Commonwealth Boulevard, Mail	Station 47
Tallahassee, FL 32399-3000	
Attn: Jim Quinn, Environmental Mana	leryjee Type
Tittii. Jiiii Quiini, Eirrii oimioittai iraane	Gertified Mail
	☐ Insured Mail ☐ C.O.D.
CAA 2006-16; CAA 2006-18	4. Restricted Delivery? (Extra Fee) ☐ Yes
2. Article Number (Transfer from service label) 7006	0810 0002 8336 4518
PS Form 3811, February 2004 Domestic Ret	urn Receipt 102595-02-M-1
SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
Complete items 1, 2, and 3. Also complete	A. Signature
item 4 if Restricted Delivery is desired. Print your name and address on the reverse	X Alent Gascon GAddress
so that we can return the card to you.	B. Received by (Printed Name) C. Pate of Deliv
Attach this card to the back of the mailpiece, or on the front if space permits.	RASCONE 7 Yes
Brooksville, FL 34604-6899 Attn: Roy Mazur, A.I.C.P., Planning Di	rector Service Type
	☐ Certified Mall ☐ Express Mail ☐ Registered ☐ Return Receipt for Merchandi ☐ Insured Mail ☐ C.O.D.
CPA 2006-16: CPA 206-18	4. Restricted Delivery? (Extra Fee)
2. Article Number 7 []	O6 0810 0002 8336 4563
PS Form 3811, February 2004 Domestic Retr	urn Receipt 102595-02-M-1
SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
■ Complete items 1, 2, and 3. Also complete	A. Signature Department Of Education
item 4 if Restricted Delivery is desired. ■ Print your name and address on the reverse	■ Mail Room B1-34
so that we can return the card to you.	B. Received by Serinted Manager 99-0409. Date of Deliv
Attach this card to the back of the mailpiece, or on the front if space permits.	1000000, 1100000 01000
. Article Addressed to:	D. Is delivery address different from item 1?
Department of Education and	If YES, enter delivery address below: No
SMART Schools Clearinghouse	
Office of Educational Facilities	
325 West Gaines Street, Suite 1014	
Tallahassee, FL 32399-0400	3. Service Type
Attn: Tracy D. Suber	Certified Mail
O O O	☐ Insured Mail ☐ C.O.D.
CPA 2006-16: CPA 2006-18	4. Restricted Delivery? (Extra Fee) ☐ Yes
2. Article Number 7006 (Transfer from service label)	0970 0005 933P 420J

SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
■ Complete items 1, 2, and 3. Also complete	A. Signatule PT. OF STATE
item 4 if Restricted Delivery is desired.	V □ Agent
Print your name and address on the revers so that we can return the card to you.	B. Received by SErred Warner 1008 C. Date of Delive
Attach this card to the back of the mailpied or on the front if space permits.	ce,
1. Article Addressed to:	D. Is delivery address different from that 1 \text{Yes} \text{If YES, enter delivery address below: \text{No} \text{No}
Department of State	
Bureau of Historic Preservation	
500 South Bronough Street	
Tallahassee, FL 32399-0250	3. Service Type
Attn: Susan Harp, Historic Prese	ervation
Plan	ner Registered Return Receipt for Merchandi
CPA 2006-165 CPA 2006	Li Insured Mail Li C.O.D.
2 Article Number	
(Transfer from service label)	7006 0810 0002 8336 4525
PS Form 3811, February 2004 Don	mestic Return Receipt 102595-02-M-1
	COMPLETE THE SECTION ON DELIVERY
SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
 Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. 	I I I I I Agent
Print your name and address on the revers	
so that we can return the card to you.	B. Received by (Printed Name) C. Date of Delive
Attach this card to the back of the mailpier or on the front if space permits.	The total training
I. Article Addressed to:	D. Is delivery address different from item 1? Yes HAVES and delivery address below: No
Department of Agriculture and Co	
Bureau of Planning and Budgetin	g
CA8, The Capitol	
Tallahassee, FL 32399-0810	
Attn: Wendy Evans, Administrat	ive Asst. II express Mall
	☐ Registered ☐ Return Receipt for Merchandi
001000///500000	Insured Mall C.O.D.
CPA 2006-16 iCA 200	
Article Number (Transfer from service label)	7006 0810 0002 8336 4488
PS Form 3811, February 2004 Dor	mestic Return Receipt 102595-02-M-1
n.	
SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
■ Complete items 1, 2, and 3. Also complete	
item 4 if Restricted Delivery is desired. Print your name and address on the revers	Agent ☐ Agent ☐ Address
so that we can return the card to you.	B. Received by (Printed Name) 17 C Date of Delive
Attach this card to the back of the mailpied or on the front if space permits.	CO,
I. Article Addressed to:	D. Is delivery address different from Item 1? If Yes.
Department of Community Affa	
Division of Community Plannin	**************************************
2555 Shumard Oak Boulevard	DCP
Tallahassee, FL 32399	Plan & Divi Fredesting
Attn: Ray Eubanks, Plan Proces	3. Service Type
	Octuned Wali
(3 Copies) Administrat	☐ Insured Mail ☐ C.O.D.
C+11 2006-16; C+11 200	4. Restricted Delivery? (Extra Fee) Yes
2. Article Number 700E	- 0810 0002 8336 4495

SENDER: COMPLETE THIS SECTION	COMPLETE THIS SECTION ON DELIVERY
Complete items 1, 2, and 3. Also complete	A. Signature PT. OF STATE
item 4 if Restricted Delivery is desired.	X Agent
Print your name and address on the reverse so that we can return the card to you.	Addressee
Attach this card to the back of the mailpiece,	B. Received by Stated Warne, C. Date of Delivery
or on the front if space permits.	
1. Article Addressed to:	D. Is delivery address different them 1)
Department of State	
Bureau of Historic Preservation	
500 South Bronough Street	
Tallahassee, FL 32399-0250	
Attn: Susan Harp, Historic Preservation	on ^{3.} Service Type
_	1 — Softmod Wall D Express Wall
Planner	☐ Insured Mail ☐ C.O.D.
CPA 2006-165 CPA 2006-18	4. Restricted Delivery? (Extra Fee) ☐ Yes
2. Article Number	
(Transfer from service label)	D810 0002 8336 4525
PS Form 3811, February 2004 Domestic R	eturn Receipt 102595-02-M-1540
PS Form 3811, February 2004 Domestic R	eturn Receipt 102595-02-M-1540
PS Form 3811, February 2004 Domestic R	eturn Receipt 102595-02-M-1540
PS Form 3811, February 2004 Domestic R	eturn Receipt 102595-02-M-1540
PS Form 3811, February 2004 Domestic R SENDER: COMPLETE THIS SECTION	eturn Receipt 102595-02-M-1540 COMPLETE THIS SECTION ON DELIVERY
SENDER: COMPLETE THIS SECTION © Complete items 1, 2, and 3. Also complete	COMPLETE THIS SECTION ON DELIVERY
SENDER: COMPLETE THIS SECTION Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired.	COMPLETE THIS SECTION ON DELIVERY A. Signature
SENDER: COMPLETE THIS SECTION © Complete items 1, 2, and 3. Also complete	COMPLETE THIS SECTION ON DELIVERY A. Signature X
SENDER: COMPLETE THIS SECTION Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece,	COMPLETE THIS SECTION ON DELIVERY A. Signature
SENDER: COMPLETE THIS SECTION Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece, or on the front if space permits.	A. Signature X
SENDER: COMPLETE THIS SECTION Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece, or on the front if space permits.	A. Signature X
SENDER: COMPLETE THIS SECTION Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece, or on the front if space permits. Article Addressed to: Department of Agriculture and Consum	A. Signature X
SENDER: COMPLETE THIS SECTION Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece, or on the front if space permits. 1. Article Addressed to: Department of Agriculture and Consum Bureau of Planning and Budgeting	A. Signature X
SENDER: COMPLETE THIS SECTION Complete items 1, 2, and 3. Also complete item 4 if Restricted Delivery is desired. Print your name and address on the reverse so that we can return the card to you. Attach this card to the back of the mailpiece, or on the front if space permits. Article Addressed to: Department of Agriculture and Consur Bureau of Planning and Budgeting CA8, The Capitol	A. Signature X
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Brooksville, FL 34604-6899	
Attn: Roy Mazur, A.I.C.P., Planning Dir	rector
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STATE OF FLORIDA

DEPARTMENT OF COMMUNITY AFFAIRS

"Dedicated to making Florida a better place to call home"

CHARLIE CRIST Governor

Chairperson Lee County

THOMAS G. PELHAM Secretary

January 28, 2008

CC: BOCC, DIST 1, 2, 4,5

DAVID OWEN, CO. ATTY
PAUL O'CONNOR, PLANN

Dear Chairperson Judah:

Honorable Ray Judah

Post Office Box 398 Ft. Myers, Florida 33902

COMMUNITY DEVELOPMENT

RE: Notification of prohibitions that may affect adoption of Comprehensive Plan Amendments

The purpose of this letter is to inform you of statutory prohibitions outlined in Chapter 163, Part II, Florida Statutes, that could have an impact on your jurisdiction's ability to adopt comprehensive plan amendments in the future.

Local governments are prohibited from adopting some amendments to their comprehensive plans for failure to comply with the following statutory requirements:

- Future land use map amendments may not be adopted if the local government has failed to adopt the annual capital improvements update as required by Section 163.3177(3)(b)1, F.S., by December 1 each year beginning 2008, except a local government may adopt emergency amendments pursuant to Section 163.3187(1)(a), F.S.
- No amendment may be adopted if the local government has failed to comply with the school siting requirements as specified in Section 163.3177(6)(a), F.S., except amendments directly related to a proposed development of regional impact as described in Section 163.3187(1)(b), F.S.;
- 3. Amendments which increase residential density may not be adopted if the local government has failed to adopt the public school facility element and enter into an approved interlocal agreement pursuant to Sections 163.3177(6)(h)2 and 163.31777 F.S., or to amend the comprehensive plan as necessary to implement school concurrency by the phased scheduled established by the Department and published in the August 5, 2005, issue of the Florida Administrative Weekly.

2555 SHUMARD OAK BOULEVARD . TALLAHASSEE, FLORIDA 32399-2100 Phone: (850) 488-8466/Suncom 278-8466 FAX: (850) 921-0781/Suncom 291-0781 Internet address: http://www.dca.state.fl.us

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Honorable Ray Judah January 28, 2008 Page Two

- 4. No amendment may be adopted if the local government has failed to adopt its evaluation and appraisal report by the established adoption date, except amendments directly related to a proposed development of regional impact as described in Section 163.3187(1)(b), F.S.; or amendments for port transportation facilities and projects that are eligible for funding by the Florida Seaport Transportation and Economic Development Council pursuant to Section 311.07, F.S., until such time as the local government submits an adopted evaluation and appraisal report to the Department;
- 5. No amendment may be adopted if the Department has determined that the adopted evaluation and appraisal report does not sufficiently address the requirements of Section 163.3191, F.S., and the one year period after the initial sufficiency determination has expired until such time as the local government adopts and submits an evaluation and appraisal report that the Department determines is sufficient, except amendments directly related to a proposed development of regional impact as described in Section 163.3187(1)(b), F.S.;
- 6. No amendment may be adopted if the local government has failed to timely adopt and transmit the evaluation and appraisal report-based amendments after July 1, 2006, except amendments for port transportation facilities and projects that are eligible for funding by the Florida Seaport Transportation and Economic Development Council pursuant to Section 311.07, F.S, until such time as the local government submits the adopted evaluation and appraisal report-based amendments to the Department;

If local governments are prohibited from amending the comprehensive plan pursuant to one or more of the paragraphs above, then during the time period of the prohibition, amendments will not be processed by the Department, and will be returned to the local government. In order to secure review thereafter, the local government may resubmit the amendments in accordance with the requirements of Sections 163.3184, 163.3187, and 163.3189, F.S.

Please note that local governments may still adopt statutorily-mandated plan updates during the otherwise-applicable ban imposed by Sections 163.3187(6) and 163.3191(10), FS. The mandated amendments in statute currently include the following:

- (1) capital improvements updates pursuant to Section 163.3177(3)(b)1, F.S.;
- (2) water supply plans pursuant to Section 163.3177(6)(c), F.S.;
- (3) public school siting pursuant to Section 163.3177(6)(a), F.S.;
- (4) military installation pursuant to Section 163.3175, F.S.;

Honorable Ray Judah January 28, 2008 Page Three

- (5) Wekiva Study Area plan pursuant to Section 373.0361, F.S.;
- (6) compliance agreement amendment pursuant to Section 163.3184(6), F.S.; and
- (7) public education facilities elements pursuant to Section 163.3177(12), F.S.

If a local government submits one of the allowable statutorily-mandated plan updates during a prohibition status, the amendment package must only contain the statutorily-mandated amendment and cannot contain any other type of non-allowed amendment.

We are committed to working with your planning staff to address any questions you have concerning this information. I encourage you to have your staff discuss these requirements with the Department Regional Review Administrator assigned to your local government at (850) 487-4545, or Ray Eubanks, Plan Review Administrator at (850) 922-1767.

Sincerely,

Charles Gauthier, AICP

Director, Division of Community Planning

CG/dh



BOARD OF COUNTY COMMISSIONERS

Bob Janes District One

March 21, 2008

A. Brian Bigelow District Two

Ray Eubanks, Administrator, Plan Processing Florida Department of Community Affairs

Ray Judah District Three

Division of Community Planning 2555 Shumard Oak Boulevard

Tammy Hall District Four Tallahassee, FL. 32399-2100

Frank Mann District Five

Re: Amendments to the Lee Plan

Donald D. Stilwell County Manager Transmittal Submission Package for the 2007/2008 Special Amendment Cycle

David M. Owen County Attorney Dear Mr. Eubanks:

Diana M. Parker County Hearing Examiner In accordance with the provisions of <u>F.S.</u> Chapter 163.3184 and of 9J-11.006, this submission package constitutes the transmittal of the proposed 2007/2008 Special Amendment Cycle to the Lee Plan. The Amendment Cycle concerns the establishment of a Public Schools Facility Element and is exempt from one of the two times per calendar year that plan amendments may be adopted. The Local Planning Agency held a public hearing for these plan amendments on February 25, 2008. The Board of County Commissioners transmittal hearing for the plan amendments was held on March 11, 2008. Per 9J-11.006(1)(a)(3), Lee County is requesting that the Department provide an expedited review of the proposed amendments and provide an Objections, Recommendations, and Comments (ORC) Report. The proposed amendments are not applicable to an area of critical state concern, are not proposed to be adopted under a joint planning agreement, and are not directly related to a Development of Regional Impact. The Board of County Commissioners has stated its intent to hold an adoption hearing upon receipt of the ORC Report. The submitted amendments are proposed to be adopted July 2008, within 60 days of receiving the ORC Report.

A summary of the plan amendment content and effect is attached to this letter. The Special Amendment Cycle includes two amendments, the Public Schools Facility Element Amendment (CPA2006-16) and the School District Capital Improvement Program Amendment (CPA2006-18). The first amendment adds a new Public Schools Facility Element and incorporates schools as required public facilities for concurrency purposes and provides for proportionate fair share mitigation options in accordance with Senate Bill 360, and amends the Capital Improvement Element to include public school level of service standards. The second amendment incorporates the Lee County School District's School Capital Improvement Program as required by Florida Statute 163.3177(3)(b). Also attached is the required Interlocal Agreement between Lee County and the Lee County School District establishing the concurrency management system for public schools. In addition, staff has also attached for your use and information other Interlocal Agreements between Lee County and the Lee County School District. The name, title, address, telephone number, facsimile number, and email address of the person for the local government who is most familiar with the proposed amendments is as follows:

Mr. Paul O'Connor, AICP Lee County Planning Division Director P.O. Box 398 Fort Myers, Florida 33902-0398 Phone (239) 533-8585 Fax (239) 485-8319 Email: oconnops@leegov.com Included with this package, per 9J-11.006, are three copies of the proposed amendments, and supporting data and analysis. By copy of this letter and its attachments, I certify that these amendments have been sent to the Regional Planning Council, the Department of Agriculture and Consumer Services, the Florida Department of Transportation, the Department of Education, the Department of Environmental Protection, the Department of State, the Florida Fish and Wildlife Conservation Commission, and the South Florida Water Management District.

Sincerely,

DEPT. OF COMMUNITY DEVELOPMENT Division of Planning

Paul O'Connor, AICP

Director

All documents and reports attendant to this transmittal are also being sent, by copy of this cover, to:

Ken Heatherington Southwest Florida Regional Planning Council

Wendy Evans
Department of Agriculture and Consumer Services

Florida Department of Transportation

Tracy D. Suber Department of Education

Jim Quinn
Department of Environmental Protection

Susan Harp

Department of State

Mary Ann Poole Florida Fish and Wildlife Conservation Commission

P.K. Sharma South Florida Water Management District

CPA 2006-18 SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM BoCC SPONSORED AMENDMENT TO THE

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

DCA Transmittal Document

Lee County Planning Division 1500 Monroe Street P.O. Box 398 Fort Myers, FL 33902-0398 (239) 533-8585

LEE COUNTY DIVISION OF PLANNING STAFF REPORT FOR COMPREHENSIVE PLAN AMENDMENT CPA 2006-18

	✓ Text Amendment Map Amendment
	This Document Contains the Following Reviews:
1	Staff Review
1	Local Planning Agency Review and Recommendation
1	Board of County Commissioners Hearing for Transmittal
	Staff Response to the DCA Objections, Recommendations, and Comments (ORC) Report
	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: February 18th, 2008

PART I - BACKGROUND AND STAFF RECOMMENDATION

A. SUMMARY OF APPLICATION

1. APPLICANT:

LEE COUNTY BOARD OF COUNTY COMMISSIONERS REPRESENTED BY LEE COUNTY DIVISION OF PLANNING

2. REQUEST:

Amend the Capital Improvement Program and Tables 3 & 4 of the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program.

B. BACKGROUND INFORMATION

Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). In 2005, Senate Bill SB360 modified the Florida Statutes. The bill included a requirement that county and local jurisdictions incorporate local School Districts' Capital Improvement Plans (CIP) into their county or local comprehensive plans.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

Amend the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program as Table 3a of the Capital Improvement Element (CIE) of the Lee Plan.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2001, the BOCC adopted a county-wide School Impact Fee ordinance (Ordinance 01-22)
 which requires that the school district present the board of commissioners with a proposed CIP
 for educational facilities for each fiscal period.
- Florida Statute 163.3177 [12][c] requires that the Lee Plan CIE should include the Lee County School District CIP.
- This amendment covers Fiscal Years FY06/07-11/12.
- The Lee County School District is continuing to grow.
- In 2008, the school system expects to serve almost 83,000 students.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(12)(c) requires that the Capital Improvements Element of the comprehensive plan should include the CIP of the Lee County School District. The proposed School CIP covers fiscal years FY06/07 to FY11/12. The Lee Plan, to conform to Florida Statute163.3177, should be amended to include the School CIP.

In order to keep the Lee Plan up-to-date with the states requirements, the proposed Table 3a has been prepared and are attached to this report. Table 3a is a direct reproduction of relevant sections of the Lee County School District School CIP. This amendment incorporates the most up to date School CIP in the Capital Improvements Element.

Major funding sources for the Schools Capital Projects Fund include Public Education Outlay (PECO) funds, Classrooms For Kids funding, and property tax revenues. The first two sources are collected and allocated by the State while the property tax revenues are levied by the School Board. PECO funds are derived from utility taxes and are the primary state-level source for capital projects. Classrooms For Kids funding is used to build facilities to reduce class sizes. The property tax is generated by a levy of 2.00 mills for capital projects.

Despite the state-wide slowing of growth in the past year, the Lee County School District continues to experience strong growth. The District has opened three new elementary schools, a new middle school

and a new high school for the 2007-2008 school year. A brief list of current projects from November 2007 is attached as exhibit 1.

B. CONCLUSIONS

Approval of this amendment will bring the Lee Plan further into compliance with the annual CIE and with Florida Statute 163.3177. By incorporating the School CIP, the Lee Plan will provide information on the expected capital outlays by the Lee County School District.

C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Capital Improvements Element to include the latest adopted Lee County School Districts School Capital Improvement Program as Table 3a.

PART III - LOCAL PLANNING AGENCY REVIEW AND RECOMMENDATION

DATE OF PUBLIC LPA HEARING: February 25, 2008

A. LOCAL PLANNING AGENCY REVIEW

One LPA member asked staff about the accuracy of the financial figures on the proposed Table 3A. Staff replied that the numbers represent the best efforts of the School District staff and that may need to be revised in the future. The same member asked if there were any deficiencies in the current CIP or expected in the future. Staff replied that there were no current or expected deficiencies.

B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

The Local Planning Agency recommended that the Board of Commissioners transmit the amendment as proposed.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The LPA accepted the findings of fact as advanced by staff.

C. VOTE:

NOEL ANDRESS	AYE
LES COCHRAN	AYE
RONALD INGE	AYE
JACQUE RIPPE	ABSENT
CARLETON RYFFEL	AYE
LELAND M. TAYLOR	AYE
RAV ANN WESEL	AVE

PART IV - BOARD OF COUNTY COMMISSIONERS HEARING FOR TRANSMITTAL OF PROPOSED AMENDMENT

DATE OF TRANSMITTAL HEARING: March 11, 2008

A.	RO	Δ	$\mathbf{R}\mathbf{D}$	REV	TEW.
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The Board provided no discussion of the proposed amendment.

B. BOARD ACTION AND FINDINGS OF FACT SUMMARY:

1. BOARD ACTION:

The board voted to transmit the amendment.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

The board accepted the findings of fact advanced by staff.

C. VOTE:

A. BRIAN BIGELOW	AYE
TAMMARA HALL	AYE
RAY JUDAH	AYE
BOB JANES	AYE
FRANKLIN B. MANN	AYE

PART V- DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS, AND COMMENTS (ORC) REPORT

DATE O	F ORC REPORT:	
DAIL O.	. ORCILLIONI.	

- A. DCA OBJECTIONS, RECOMMENDATIONS, AND COMMENTS:
- B. STAFF RESPONSE

HEARING FOR ADOPTION OF PROPOSED AMENDMENT

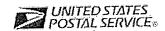
	DATE OF A	DOPTION HEARING:	
A.	BOARD RE	VIEW:	
В.	BOARD AC	TION AND FINDINGS OF F	'ACT SUMMARY:
	1. BOA	RD ACTION:	
	2. BASI	S AND RECOMMENDED F	INDINGS OF FACT:
C.	VOTE:		
		A. BRIAN BIGELOW	
		TAMMARA HALL	
		RAY JUDAH	
		BOB JANES	
		FRANKLIN B. MANN	

2007/2008 LEE PLAN SPECIAL AMENDMENT CYCLE

SUMMARY OF PLAN AMENDMENT CONTENT AND EFFECT

CPA2006-16 amends the Community Facilities Element and the Capital Improvement Element to add a new Public Schools Facility Element. The amendment also incorporates schools as required public facilities for concurrency purposes and provides for level of service standards and proportionate fair share mitigation options in accordance with Florida Statutes, Sections 163.3177(12), 163.3180(13), and 163.3184(1)(b). In addition, the amendment incorporates two new maps, Map 22, School Concurrency Service Areas and Map 23, Educational and School District Facilities in Lee County to address the new school concurrency requirements.

CPA2006-18 is a proposal to amend the Lee Plan to incorporate the Lee County School Districts School Capital Improvement Program as Table 3a of the Capital Improvement Element (CIE) of the Lee Plan. Florida Statute 163.3177(3) requires a Capital Improvement Element in the Lee Plan. This element is to be annually reviewed and modified, per Florida Statute 163.3177(3)(b). In 2005, Senate Bill SB360 modified the Florida Statutes. The bill included a requirement that county and local jurisdictions incorporate local School Districts' Capital Improvement Plans (CIP) into their county or local comprehensive plans.



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Tallahassed, FL 32399 Attn: Ray Eubanks CA 2006-16 5 2006-18	Sepvice Type Certified Mail
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Conservation Commission			
Office of Policy and Stakeholder	Coord	lination	
620 South Meridian Street, Farris			
Tallahassee, FL 32399-1600	,	1 17: 1740	· · · · · ·
Attn: Mary Ann Poole, Director		☐ Certified Mail ☐ Express Mail ☐ Registered ☐ Return Receip	t for Merchandise
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1. Article Addressed to: Department of Education and SMART Schools Clearinghouse Office of Educational Facilities	If YES, enter delivery address below: ☐ No
325 West Gaines Street, Suite 1014 L Tallahassee, FL 32399-0400 Attn: Tracy D. Suber	3. Sepvice Type ☐ Certified Mail ☐ Registered ☐ Insured Mail ☐ C.O.D.
CfA 2006-16 (CfA 2006-18	4. Restricted Delivery? (Extra Fee) ☐ Yes
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1. Article Addressed to: Department of State Bureau of Historic Preservation 500 South Bronough Street	II ·····- ∋r delivery address below: □ No
Tallahassee, FL 32399-0250 Attn: Susan Harp, Historic Preservat	☐ Registered ☐ Return Receipt for Merchandise☐ Insured Mail ☐ C.O.D.
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or on the front if space permits. 1. Article Addressed to: Department of Environmental Protection	D. Is delivery address different from item 1? Yes
Office of Intergovernmental Programs 3900 Commonwealth Boulevard, Mail Tallahassee, FL 32399-3000	Station 47
Attn: Jim Quinn, Environmental Mana	☐ Registered ☐ Return Receipt for Merchandise ☐ Insured Mail ☐ C.O.D.
2. Article Number	4. Restricted Delivery? (Extra Fee) ☐ Yes
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Department of Transportation, District of Planning Department P.O. Box 1249	5. effet delivery address bolow.
Bartow, FL 33831-1249 Attn: Ben Walker	3. Service Type Certified Mail □ Express Mail □ Registered □ Return Receipt for Merchandise □ Insured Mail □ C.O.D.
CPA 2006-16 (CPA 2006-18	4. Restricted Delivery? (Extra Fee) ☐ Yes
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Article Addressed to: Southwest Florida Regional Planning (D. Is delivery address different from item 1? Yes
1926 Victoria Avenue	Council
Fort Myers, FL 33901	
Attn: Mr. Ken Heatherington, Exec. Director	
CO102 (11 50012	3. Service Type Certified Mail □ Express Mail □ Registered □ Return Receipt for Merchandise □ Insured Mail □ C.O.D.
CPA 2006-16 : CPA 2006-18	4. Restricted Delivery? (Extra Fee) ☐ Yes
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1. Article Addressed to:	D. Is delivery address different from item 1? Yes
Southwest Florida Water Management	District — enter delivery address below: ☐ No
2379 Broad Street	
Brooksville, FL 34604-6899	*
Attn: Roy Mazur, A.I.C.P., Planning D	Director
	3. Service Type Gertified Mail Registered Insured Mail C.O.D.
CPA 2006-16 : CPA 2006-18	4. Restricted Delivery? (Extra Fee)
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STATE OF FLORIDA

DEPARTMENT OF COMMUNITY AFFAIRS

"Dedicated to making Florida a better place to call home"

CHARLIE CRIST Governor THOMAS G. PELHAM Secretary

March 25, 2008

Mr. Paul O'Connor, AICP Lee County Planning Division Director P.O. Box 398 Fort Myers, Florida 33902-0398



COMMISSITY DEVELOPMENT

Dear Mr. O'Connor:

Thank you for submitting the Lee County's proposed comprehensive plan amendment package for our review. Our reference number for this package is DCA. No. 08-PEFE1.

We have conducted an inventory of the plan amendment package to verify the inclusion of all required materials. The submission package appears to be complete, and your proposed plan amendment will be reviewed pursuant to Chapter 163, Florida Statutes. Once the review is underway, you may be asked to provide additional supporting documentation by the review team to ensure a thorough review. The Department's ORC report will be mailed to you on or about <u>May 24, 2008</u>.

Please be advised that Section 163.3184(8)(c), Florida Statutes, requires the Department to provide a courtesy information statement regarding the Department's Notice of Intent to citizens who furnish their names and addresses at the local government's plan amendment transmittal (proposed) or adoption hearings. In order to provide this courtesy information statement, local governments are required by law to furnish the names and addresses of the citizens requesting this information to the Department. Please provide these required names and addresses to the Department when you transmit your adopted amendment package for compliance review. In the event no names, addresses are provided, please provide this information as well. For efficiency, we encourage that the information sheet be provided in electronic format.

If you have any questions please contact Brenda Winningham, Regional Planning Administrator, who will be overseeing the review of the amendments, at (850) 922-1800.

Sincerely,

D. Ray Eubanks, Administrator Plan Review and Processing

DRE/ts

2555 SHUMARD OAK BOULEVARD Phone: 850-488-8466/SUNCOM 278-8466

TALLAHASSEE, FL 32399-2100 Fax: 850-921-0781/SUNCOM 291-0781

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STATE OF FLORIDA

DEPARTMENT OF COMMUNITY AFFAIRS

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THOMAS G. PELHAM Secretary

MEMORANDUM

TO:

Jim Quinn, Department of Environmental Protection

Susan Harp, Department of State

Tracy D. Suber, Department of Education

John Czerpak, Department of Transportation, District 1

Ken Heatherington, Southwest Florida Regional Planning Council

P.K. Sharma, South Florida Water Management District Wendy Evans, Dept of Agriculture & Consumer Services

Mary Ann Poole, Florida Fish & Wildlife Conservation Commission

DATE:

March 25, 2008

SUBJECT:

COMMENTS FOR PROPOSED COMPREHENSIVE PLAN

AMENDMENT

LOCAL GOVERNMENT/ DCA AMENDMENT #:

Lee County, 08-PEFE1

DCA CONTACT PERSON/PHONE NUMBER: Brenda Winningham, (850) 922-1800

COMMENTS DUE TO DCA NO LATER THAN:

April 24, 2008

Please review the proposed comprehensive plan amendment documents for consistency with applicable provisions of Chapter 163, Florida Statutes and Chapter 9J-5, Florida Administrative Code. Pursuant to FS 163.3184(4), forward objections, recommendations and comments to the attention of Ray Eubanks, Administrator, Plan Review and Processing, at the Department address indicated below.

Please use the above referenced DCA AMENDMENT NUMBER on all correspondence related to this amendment.

Note: Review Agencies - The local government has indicated that they have mailed the proposed amendment directly to your agency. See attached transmittal letter. Be sure to contact the local government if you have not received the amendment. Also, letter to the local government from DCA acknowledging receipt of amendment is attached.

2555 SHUMARD OAK BOULEVARD • TALLAHASSEE, FLORIDA 32399-2100 Phone: (850) 488-8466/Suncom 278-8466 FAX: (850) 921-0781/Suncom 291-0781 Internet address: http://www.dca.state.fl.us



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DEPARTMENT OF COMMUNITY AFFAIRS

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THOMAS G. PELHAM Secretary

May 23, 2008

The Honorable Ray Judah, Chairman Lee County Board of County Commissioners P.O. Box 398 Ft. Myers, Florida 33902-0398



COMMUNITY DEVELOPMENT

Dear Chairman Judah:

The Department of Community Affairs (Department) has reviewed the proposed comprehensive plan amendment for Lee County (DCA No. 08-PEFE1). Based on Chapter 163, Part II, Florida Statutes, and Rule 9J-5, Florida Administrative Code, the Department has prepared the attached report that outlines our findings concerning the amendment. The amendment contains the newly developed Public School Facility Element and updates to the Capital Improvements Elements.

The objections in the report relate to the need for updated data and analysis, and the absence of a financially feasible Five-year Schedule of Capital Improvements. In addition, amendments to the Intergovernmental Coordination Element were not included. It is particularly important that the County address the objections set forth in our review so that the identified issues can be successfully resolved prior to adoption. We have also included a copy of local, regional and state agency comments for your consideration. For your assistance, our report also includes a summary of the procedures for final adoption and transmittal of the amendment.

The Department's staff is available to assist the County in responding to the report and have requested that the County staff meet with the Department to discuss this amendment. If you have any questions, please contact Suzanne Lex, Community Planner, at (850) 922-0047 or Brenda Winningham, Regional Planning Administrator, at (850) 922-1800.

Mike McDaniel, Chief

Office of Comprehensive Planning

Enclosures: Review Agency Comments

Objections, Recommendations and Comments Report

Mr. Paul O'Connor, AICP, Planning Division Director, Lee County Planning cc:

Mr. Ken Heatherington, AICP, Southwest Florida Regional Planning Council

Ms. Heather Hawkins, Attorney, Lee County School Board

2555 SHUMARD OAK BOULEVARD TALLAHASSEE, FL 32399-2100 Phone: 850-488-8466 Fax: 850-921-0781 Website: www.dca.state.fl.us

DEPARTMENT OF COMMUNITY AFFAIRS OBJECTIONS, RECOMMENDATIONS AND COMMENTS REPORT LEE COUNTY

COMPREHENSIVE PLAN AMENDMENT 08-PEFE1

May 23, 2008
Division of Community Planning
This report is prepared pursuant to Rule 9J-11.010, F.A.C.

INTRODUCTION

The following objections, recommendations and comments are based upon the Department's review of Lee County's proposed comprehensive plan amendment 08-PEFE1, pursuant to Section 163.3184, Florida Statutes (F.S.).

The objections relate to specific requirements of relevant portions of Rule 9J-5, Florida Administrative Codes (F.A.C.), and Chapter 163, Part II, F.S. The objections include a recommendation of approaches that might be taken to address the cited objections. Other approaches may be more suitable in specific situations. Some of these objections may have initially been raised by one of the other external review agencies. If there is a difference between the Department's objection and the external agency advisory objection or comment, the Department's objection would take precedence.

The County should address each of these objections when the amendment is resubmitted for our compliance review. Objections that are not addressed may result in a determination that the amendment is not in compliance. The Department may have raised an objection regarding missing data and analysis items that the County considers not applicable to its amendment. If that is the case, a statement, justifying its non-applicability, pursuant to Rule 9J-5.002(2), F.A.C., must be submitted. The Department will make a determination on the non-applicability of the requirement, and if the justification is sufficient, the objection will be considered addressed.

The comments that follow the objections and recommendations are advisory in nature. Comments will not form bases of a determination of non-compliance. They are included to call attention to items raised by our reviewers. The comments can be substantive, concerning planning principles, methodology or logic, as well as editorial in nature dealing with grammar, organization, mapping, and reader comprehension.

Appended to the back of the Department's report are the comment letters from the other state review agencies and other agencies, organizations and individuals. These comments are advisory to the Department and may not form bases of Departmental objections unless they appear under the "Objections" heading in this report.

TRANSMITTAL PROCEDURES

Upon receipt of this letter, Lee County has 60 days in which to adopt, adopt with changes, or determine not to adopt the proposed comprehensive plan amendment. The process for adoption of local comprehensive plan is outlined in Section 163.3184, F.S., and Rule 9J-11.011, F.A.C.

Within ten working days of the date of adoption, the County must submit the following to the Department:

- Three copies of the adopted comprehensive plan amendment;
- A copy of the adoption ordinance;
- A listing of additional changes not previously reviewed;
- A listing of findings by the local governing body, if any, which were not included in the ordinance; and,
- A statement indicating the relationship of the additional changes to the Department's Objections, Recommendations and Comments Report.

The above amendment and documentation are required for the Department to conduct a compliance review, make a compliance determination and issue the appropriate notice of intent.

In order to expedite the regional planning council's review of the plan, and pursuant to Rule 9J-11.011(5), F.A.C., please provide a copy of the adopted plan directly to the Executive Director of the Southwest Florida Regional Planning Council.

Please be advised that the Florida Legislature amended Section 163.3184(8)(b), F.S., requiring the Department to provide a courtesy information statement regarding the Department's Notice of Intent to citizens who furnish their names and addresses at the local government's amendment transmittal (proposed) or adoption hearings. In order to provide this courtesy information statement, local governments are required by the law to furnish to the Department the names and addresses of the citizens requesting this information. This list is to be submitted at the time of transmittal of the adopted amendment. As discussed in our letter sent to you on May 25, 2001, outlining the changes to Section 163.3184(8)(b), F.S., which were effective July 1, 2001, and providing a model sign-in information sheet, please provide these required names and addresses to the Department when you transmit your adopted plan for compliance review. For efficiency, we encourage that the information sheet be provided in electronic format.

OBJECTIONS, RECOMMENDATIONS AND COMMENTS REPORT

FOR

LEE COUNTY

PROPOSED COMPREHENSIVE PLAN AMENDMENT (DCA No. 08-PEFE)

I. CONSISTENCY WITH CHAPTER 163, PART II, F.S., AND RULES 9J-5, F.A.C.

Lee County has proposed this comprehensive plan amendment for satisfying the statutory requirements to adopt a Public School Concurrency Program, as set forth under Section 163.3177(12) and 163.3180(13), F.S. Based on the requirements set forth in Chapter 163, F.S., and Rule 9J-5, F.A.C., the Department has objections and comments to the amendment as

Public Education Facilities Element

Objection 1: Data and Analysis Requirements

The proposed Public School Facilities Element is not supported by appropriate and relevant data and analysis required under Section 163.3177(12)(c), F.S., and Rule 9J-5.025, F.A.C. The following required data and analysis are not included:

- 1. An analysis of anticipated educational and ancillary plants with land area requirements: 2.
- Projected future population projections and associated demographics year by year for the upcoming five-year and for the end of the long-term planning period;
- The estimated cost of needed school capital improvements to correct deficiencies 3. and to meet future needs based on achieving and maintaining the adopted level of service standard for the long-term planning period; and 4.
- The Educational Plant Survey in its entirety.

In addition, the data and analysis provided in support of the proposed Pubic Education Facilities Element does not meet all of the statutory and rule requirements. Some data sets are out of date by a year, for example Table PSFE 8: Grade Level Enrollment Forecast does not include actual number for 2007-2008, but starts with the actual enrollment for 2006-2007. Other tables omit required years within the current five-year planning period, for example "Table PSFE 9: Student Growth Rates by Grade Level - Actual and Proposed" omits the forecast for years 2007-08 and years 2010-11. One table, PSFE 4, is blank. In addition, not all tables, charts, graphs, maps, figures and data sources, and their limitations are clearly described; include if applicable where such data occur in the above documents.

[Section 163.3177(3)(a), 163.3177(12)(c), F.S.; Rule 9J-5.005(2), 9J-5.015(1), 9J-5.015(2), 9J-5.016(1), 9J-5.016(2), 9J-5.025(2), F.A.C]

Recommendation:

Revise the element to address the above-cited issues based on appropriate and relevant data and analysis. Submit the data and analysis with the adopted Public School Facilities Element for the Department's compliance review. Include the source of the data with the limitations clearly described, and if applicable where such data occur in the document(s).

Objection 2: DRI Exemption from Concurrency

Proposed Policy 71.2.5.e of the Public School Facilities Element allows a concurrency exemption for Developments of Regional Impact (DRI). The policy states as follows:

The following residential uses are exempt from the requirements of school concurrency:

Development that has been authorized as a Development of Regional Impact approved pursuant to Chapter 380, F.S., approved prior to the effective date of this policy, but only as to the number of residential units authorized in the DRI Development Order as it existed on the effective date of this policy.

The effective date of this policy is inconsistent with Section 39 of Chapter 2005-290, Laws of Florida (SB 360). Section 39 entitles an exemption of any DRI for which a development order has been issued prior to July 1, 2005 (the effective date of the act) or for which a development of regional impact application has been submitted prior to May 1, 2005.

[Section 39 of Chapter 2005-290, Laws of Florida (SB 360), Section 163.3177(12)(c), F.S.; Rule 9J-2.0251(3), F.A.C; Rule 9J-5.025(3)(b) & (c), F.A.C.]

Recommendation:

Revise PEFE Policy 71.2.5.e to establish July 1, 2005 as the effective date of the exemption for DRIs from school concurrency requirements.

Capital Improvements Element

Objection 3: Demonstration of Financial Feasibility of Element

Under the provision set forth in Public Education Facilities Element Objective 71.4 "Five-year Schedule of School District Capital Improvements", Lee County proposes to demonstrate financial feasibility of the Capital Improvements Element (CIE) by requiring the County to "include those projects necessary to address future needs of existing and anticipated school enrollment." Proposed PEFE Policy 71.4.1 requires that the County incorporate the required "Summary of Estimated Revenues" and "Summary of Capital Improvements" tables from the School District's Five-year Capital Facilities Plan into the Capital Improvements Element.

However, the documents referred to by PEFE Objective 71.4 and Policy 71.4.1 have not been included in the CIE as the language requires they should. Therefore, the proposed amendment is inconsistent with Section 163.380(13)(d), F.S. requiring that a comprehensive plan amendment seeking to impose school concurrency shall contain appropriate amendments to the capital improvements element (CIE). Proposed PEFE Policy 71.4 also does not include the required language that the Plan shall set forth a financially feasible public school facilities program, in coordination with the school board that demonstrates that the adopted level of service standards will be achieved and maintained.

[Section 163.3164(32), 163.3177(3), 163.3177(12), 163.3180(13)(b)2, 163.1380(13)(d), F.S.; Rule 9J-5.005(2)(g), 9J-5.025(2)(i), & (j), 9J-5.025(3)(b)2 & 3, 9J-5.025(3)(c)2, F.A.C.]

Recommendation:

To demonstrate financial feasibility at the time of adoption of this Amendment, implement the requirements of proposed PEFE Policy 71.4. Incorporate into the Capital Improvements Element the required "Summary of Estimated Revenues" and "Summary of Capital Improvements" tables from the School District's Five-year Capital Facilities Plan.

Alternatively include a policy that adopts by reference the relevant tables from the Lee County School District's annually updated financially feasible Five-year Capital Facilities Plan. The policy and/or actual tables should include a reference that identifies the document by title, volume and date, and should include language stating: "....document(s) adopted by reference is at they existed on a date certain." To comply with Rule 9J-5.005(2)(g), F.A.C., documents adopted by reference that are revised subsequent to Plan adoption will need to have their reference updated within the Plan through the annual amendment process. The policy or table should indicate the date, title, author and volume of the document being referenced, and where possible the applicable pages.

In addition, revise proposed PEFE Objective 71.4 to include the required language that the Plan shall set forth a financially feasible public school facilities program, in coordination with the school board that demonstrates that the adopted level of service standards will be achieved and maintained.

[Section 163.3164(32), 163.3177(3), 163.3177(12), 163.3180(13)(b)2, 163.1380(13)(d), F.S.; 9J-5.005(1)(c)& (2)(a) and (g); Rule 9J-5.016(3)(b)1, 3, 4, & 5, 9J-5.016(3)(c)1, 9J-5.016(4), F.A.C.]

<u>Public Education Facilities, Capital Improvements and Intergovernmental Coordination</u> <u>Elements</u>

Objection 4: Goals, Objectives and Policy Requirements

The County did not provide the following required objectives and policies in its Public Education Facilities Element, Capital Improvements Element and the Intergovernmental Coordination Element to ensure compliance with the requirements for school concurrency:

- a. Objective 71.1 requires that there be adequate school facility capacity consistent with the adopted level of service. However, the proposed PEFE does not contain an Objective that addresses the correction of existing school facility deficiencies and facilities needed to meet future needs [Rule 9J-5.025 (3)(b)(1) (2) F.A.C.]
- b. Supporting Policy 71.3.7 does not include a provision requiring sidewalks, bicycle paths, turn lanes, and signalization as needed to ensure safe access to school facilities. Section 163.3177(12)(g)4. F.S., and Rule 9J-5.025(3)(b)5.F.A.C., require the local government to coordinate existing and planned public school facilities with the plans for supporting infrastructure to assure safe access to schools, including sidewalks, bicycle paths, turn lanes, and signalization.
- c. Policy 71.1.2 is blank with reference to the date of the executed Interlocal Agreement (ILA). The Policy sets forth the process for modifications to the Concurrency Service Areas (CSA) by amending the ILA and adoption of amendments to the County's Plan. This policy does not include standards for the revision of boundaries of the concurrency service areas to ensure that the utilization of school capacity is maximized to the greatest extent possible as required by Rule 9J-5.025(3)(c)(1) F.A.C.
- d. Policy 71.2.3 states that the impacts of residential development on school capacity are measured for the specific CSA in which the proposed development is located. This statement is incomplete and does not fully comply with the requirements of Section 163.318(13)(c)3, F.S., and Rule 9J-5.025 (3)(c)(8) F.A.C., and a section in the Interlocal Agreement. The Rule and the ILA require, as part of the school capacity determination, if capacity is not available in the CSA where the development is proposed, then the County will examine if the contiguous CSA(s) has (have) capacity.
- e. The proposed amendment does not include a policy requiring coordination of the location of public schools with the future land use map, or map series, of the relevant jurisdiction to ensure that existing and proposed school facilities are located consistent with the existing and proposed residential areas they serve and are proximate to appropriate existing and future land uses. The use of schools to serve as community focal points should also be addressed. [163.3177(12)(g)(6)
- f. Section 163.3177(12)(g)(7) F.S. and Rule 9J-5.025(3)(c)(10) F.A.C. require a policy establishing measures to ensure compatibility of school sites and surrounding land uses.
- g. Section 163.3177(6)(h)2. F.S. requires the County to provide a policy within the Intergovernmental Coordination Element describing the joint processes for collaborative planning and decision-making on population projections and public school siting, the location and extension of public facilities subject to concurrency, and siting facilities with countywide significance.

[163.3177(6)(a), (h)1 and 2 & (12)(g)4, 6, and 7; 163.31777; 163.3180(13)(b)1 and (d)2; Rules 9J-5.005(1)(c)& (2)(a) and (g); 9J-5.025(2) & (3), F.A.C.]

Recommendation:

Revise the Public School Facilities Element to include objectives and policies that adequately address the requirements of Florida Statutes and Florida Administrative Code as described above.

II. CONSISTENCY WITH STATE COMPREHENSIVE PLAN

The proposed comprehensive plan amendment does not adequately further the State Comprehensive Plan, Chapter 187, F.S., regarding:

(15) Land Use

Policies 5 & 6: Establish comprehensive impact review procedures to evaluate the effects of significant development activities within local government jurisdictions. (Objections 1, 2, 3, 4, 5, 6 & 7)

Policy 7: provide educational programs to meet state, regional and local planning and growth management needs. (Objections 1, 2, 3, 4, 5, 6 & 7)

(16) Urban and Downtown Revitalization

Policy 8: Promoting processes for the state, general purpose local governments, school boards, and community colleges to coordinate and cooperate regarding educational facilities in urban areas, including planning functions, the development of joint facilities, and the reuse of existing buildings. (Objections 1, 2, 3, 4, 5, 6 & 7)

(17) Public Facilities

Policy 1: Provide incentives for developing land in a way that maximizes the uses of existing public facilities. (Objections 1, 2, 3, 4, 5, 6 & 7)

Policy 6: Identify and implement innovative but fiscally sound and cost-effective techniques for financing public facilities. (Objections 4, 5 & 6)

Recommendation:

Revise the proposed amendment to be consistent with the above goals and policies of the State Comprehensive Plan, as recommended in this report.

EXTERNAL AGENCY COMMENTS/CITIZEN COMMENTS

- A. RECEIPT OF COMMENTS FROM EXTERNAL REVIEW AGENCIES PURSUANT TO F.S. 163.3184(4)
- B. CITIZEN COMMENTS



Florida Department of Environmental Protection

Marjory Stoneman Douglas Building 3900 Commonwealth Boulevard Tallahassee, Florida 32399-3000 Charlie Crist Governor

Jeff Kottkamp Lt. Governor

Michael W. Sole Secretary

9 BW

May 1, 2008

Mr. Ray Eubanks Plan Review and DRI Processing Team Florida Department of Community Affairs 2555 Shumard Oak Boulevard Tallahassee, Florida 32399-2100

RE: Lee County 08-PEFE Review

Dear Mr. Eubanks:

On behalf of the Department of Environmental Protection, the Office of Intergovernmental Programs has reviewed the proposed Lee County 08-PEFE1 comprehensive plan amendment in accordance with the provisions of Chapter 163, Florida Statutes. As required by law, the scope of our comments and recommendations is limited to the environmental suitability of the proposed changes in light of the Department's regulatory and proprietary responsibilities. Based on our review of the proposed amendment, the Department has found no provision that requires comment, recommendation or objection under the laws that form the basis of the Department's jurisdiction and authority.

Thank you for the opportunity to comment on this proposal. If I may be of further assistance, please call me at (850) 245-2182.

Robin Branda

Robin Branda

Environmental Specialist III
Office of Intergovernmental Programs



SOUTH FLORIDA WATER MANAGEMENT DISTRICT BU

April 24, 2008

MAY 0 1 2003

Mr. Ray Eubanks, Administrator Plan Review and Processing Department of Community Affairs 2555 Shumard Oak Boulevard Tallahassee, FL 32399-2100

Dear Mr. Eubanks:

Subject:

Lee County, DCA #08-PEFE1

SFWMD Comments on Proposed Comprehensive Amendment

Package

The South Florida Water Management District has completed its review of Lee County's proposed amendments and there appear to be no significant water resource related impacts. Therefore, we forward no recommended comments for inclusion in your review comments to Lee County.

We look forward to collaborating with Lee County and the Department of Community Affairs on developing sound, sustainable solutions to meet Lee County's future water needs. For assistance or additional information, please contact Murray Miller at (561)682-6789 or mmiller@sfwmd.gov.

Sincerely,

P.K. Sharma, AICP

Lead Planner

Water Supply Planning Division

C:

David Crawford, SWFRPC Murray Miller, SFWMD Paul O'Conner, Lee County Brenda Winningham, DCA



9 BW 4/24/08

FLORIDA DEPARTMENT OF STATE

Kurt S. Browning

Secretary of State DIVISION OF HISTORICAL RESOURCES

April 21, 2008

Mr. Ray Eubanks Department of Community Affairs Bureau of State Planning 2555 Shumard Oak Boulevard Tallahassee, Florida 32399-2100

Re:

Historic Preservation Review of the 08PEFE1 Comprehensive Plan Amendments for the following local governments:

Fernandina Beach (Nassau County) Hilliard (Nassau County) Lee County

Dear Mr. Eubanks:

According to this agency's responsibilities under Sections 163.3177 and 163.3178, Florida Statutes, and Chapter 9J-5, Florida Administrative Code, we reviewed the above documents to determine if data regarding historic resources have been given sufficient consideration in the request to amend comprehensive plans for the above referenced local governments.

We reviewed proposed amendments creating the Public School Facilities Elements and associated text changes to other plan elements to consider the potential effects of these actions on historic resources. Our cursory review indicates that historic resource concerns are not addressed in the goals, objectives and policies. However, the avoidance of adverse impacts to archaeological and historic sites is addressed in the Interlocal Agreements. Nevertheless, should there be any school buildings fifty years of age or older, they should be considered for rehabilitation and adaptive reuse. For new construction of facilities, the local governments should be cognizant of the fact that potential archaeological resources may be impacted.

Thus, while the proposed changes may have no adverse effects on historic resources, it is the county's/cities' responsibility to ensure that the proposed revisions will not have an adverse effect on significant archaeological or historic resources.

500 S. Bronough Street • Tallahassee, FL 32399-0250 • http://www.flheritage.com

Mr. Eubanks April 21, 2008 Page 2

If you have any questions regarding our comments, please feel free to contact Susan M. Harp of the Division's Compliance Review staff at (850) 245-6333.

Sincerely,

Frederick P. Gaske, Director

xc: Ms. Brenda Winningham

FLORIDA DEPARTMENT OF EDUCATION



Dr. Eric J. Smith
Commissioner of Education



STATE BOARD OF EDUCATION

T. WILLARD FAIR, Chairman

Members

DONNA G. CALLAWAY

DR. AKSHAY DESAI

ROBERTO MARTÍNEZ

PHOEBE RAULERSON

KATHLEEN SHANAHAN

LINDA K. TAYLOR

May 7, 2008

D. Ray Eubanks, Plan Processing Administrator Division of Community Planning Department of Community Affairs 2555 Shumard Oak Boulevard Tallahassee, Florida 32399-2100

Dear Mr. Eubanks:

Re: Lee County 08PEFE1

Thank you for the opportunity to review the proposed educational facilities element for Lee County. The transmittal included data and analysis, an interlocal agreement for school concurrency executed by the county and the School Board of Lee County, and proposed goals, objectives and policies. The Department's comments are provided below:

1. <u>Interlocal Agreement</u>. – The Interlocal Agreement on School Concurrency was executed by the county and the school board in March 2008. The agreement recognizes and relies on the August 2002 Interlocal Agreement for Public School Facility Planning, which remains in full force and effect. Together, the agreements are generally consistent with minimum planning requirements and serve to support the goals, objectives and policies proposed in the school-concurrency-related plan amendments.

The municipalities within the county were also parties to the August 2002 agreement and each has executed a bi-lateral agreement with the School Board related to school concurrency. Each municipality has submitted its school concurrency agreement for consistency review, while the county has not. The separate agreements are generally consistent (and are not inconsistent) with respect to level of service standards, concurrency service areas, proportionate share mitigation, and the capital improvements schedule. Therefore, there has been a reasonable demonstration that a uniform system of school concurrency will be implemented on a districtwide basis. The application and review procedures applied by the each of the local governments, however, are crafted to meet the needs of the governmental entity. Despite the differences in process, the standards appear uniform throughout the district.

SPESSARD BOATRIGHT
DIRECTOR, OFFICE OF EDUCATIONAL FACILITIES

The Lee County agreement (Section 1.vii.) recognizes "previously approved development" as that which received final approval prior to the effective date of the school concurrency ordinance. Section 8 provides that school concurrency applies to residential uses that "generate demands for schools after the effective date of the school concurrency ordinance." Proposed policy 71.2.1 provides for adoption of the ordinance by December 2008. According to the schedule for implementing school adopted by DCA pursuant to Section 163.3177(12)(i), F.S., Lee County was to implement school concurrency by April 1, 2008. The parties should be aware that consistent with Section 163.3194(1), F.S., school concurrency must be implemented upon the effective date of the plan amendment. If the parties require amendment of the land development regulations to implement school concurrency, the Department encourages them to do so concurrently with the adoption of the plan amendments.

Section 8 also provides for exemption of "other uses as provided for in the land development code." This provision raises a potential consistency issue because the law requires the uniform application of school concurrency at the time of site plan, final subdivision approval, or the functional equivalent for a development or phase of development. As written, the agreement does not provide a predictable standard and should be revised.

- 2. <u>Data and Analysis</u>. The data and analysis related to concurrency service areas, level of service, proportionate share mitigation, and the capital improvements schedule appear generally complete and responsive to minimum requirements. The data and analysis includes excerpts from the Lee County School Board's 2007-08 though 2011-12 district facilities work plan. The educational plant survey is not included. Both documents must be included in the supporting data and analysis in their entireties to support adoption of the public educational facilities element and amendments to the capital improvements element.
- 3. Goals, Objectives and Policies. The proposed goals, objectives and policies related to concurrency service areas, level of service, proportionate share mitigation, and the capital improvements schedule appear generally responsive to minimum requirements. The Department notes, however, that some revisions are needed to ensure compliance with planning requirements:
 - a. The county does not propose a policy to include standards for the revision of concurrency service area boundaries to ensure that the utilization of school capacity is maximized to the greatest extent possible. The interlocal agreement includes appropriate standards, which provide an appropriate basis for the required policy.
 - b. The county does not propose a policy to provide that a development may proceed if needed capacity is not available in the affected concurrency service area but is available in an adjacent area. The interlocal agreement includes appropriate provisions, which provide a basis for the required policy.
 - c. The county proposes policy 71.1.3 to adopt Map 22, which illustrates the locations of existing school and ancillary facilities. The county should amend the policy to also adopt Map 23, which illustrates the planned future locations of school and ancillary facilities.
 - d. The Intergovernmental Coordination Element must be amended to include the required objective and policies related to school concurrency.

Mr. Ray Eubanks May 7, 2008 Page 3 of 3

The Department congratulates the county and the school board on their work to complete the proposed plan for implementing school concurrency. Again, thank you for the opportunity to review and comment. Please feel free to contact me if you have any questions.

Sincerely,

Tracy D. Suber

Educational Consultant-Growth Management Liaison

TDS/

cc:

Ms. Heather Hawkins, School District of Lee County

Ms. Brenda Winningham, DCA



BOARD OF COUNTY COMMISSIONERS

Bob Janes District One

A. Brian Bigelow District Two

September 3, 2008

Ray Judah District Three

Tammy Hall District Four

Frank Mann District Five

Donald D. Stilwell County Manager

David M. Owen County Altorney

Diana M. Parker County Hearing

Examiner

Ray Eubanks, Administrator, Plan Review and Processing

Florida Department of Community Affairs

Bureau of State Planning Plan Processing Section

2555 Shumard Oak Boulevard Tallahassee, FL. 32399-2100

Re: Amendment 08-PEFE1

Adoption Submission Package

2006 Special Amendment Cycle to Incorporate School Concurrency

Dear Mr. Eubanks:

In accordance with the provisions of <u>F.S.</u> Chapter 163.3184 and of 9J-11.006, this submission package constitutes the adoption of the proposed 2006 Special Amendment Cycle to the Lee Plan to incorporate School Concurrency. The Lee County Board of County Commissions held an adoption hearing on August 26, 2008. They took final action concerning all of the adopted amendments at that public hearing. Copies of the adoption ordinances (NO.08-17 and NO. 08-18) are included in this submission package. The August 26th public hearing was properly advertised in the Fort Myers News Press.

Both of the amendments include responses to address the DCA Objections, Recommendations and Comments Report (ORC Report). Any changes that were made to policy language to address objections included in the ORC Report are contained in Part V and/or VI of the staff report accompanying that amendment. Additional data and analysis in response to the ORC Report is also included in the accompanying staff reports. Any findings made by the Board of County Commissioners are included in Part VI. B. of the staff report accompanying that amendment.

No member of the public spoke or entered their names into the record for the two amendments, therefor, a copy of the Citizen Courtesy Information List indicating no requests were made is included.

The name, title, address, telephone number, facsimile number, and email address of the person for the local government who is most familiar with the proposed amendments is as follows:

Mr. Paul O'Connor, AICP Lee County Planning Division Director P.O. Box 398 Fort Myers, Florida 33902-0398 (239) 479-8585 Fax (239) 479-8319

Email: oconnops@leegov.com

Included with this package, per 9J-11.006, are three copies of the proposed amendments, and supporting data and analysis and the adopting ordinances. By copy of this letter and its attachments, I certify that these amendments have been sent to: the Southwest Florida Regional Planning Council; the Florida Department of Transportation (FDOT); the Florida Department of Environmental Protection; Florida Department of State; the Florida Fish and Wildlife Conservation Commission; the Department of Agriculture and Consumer Services; Florida Department of Education; Florida Office of Tourism, Trade, and Economic Development; and, the South Florida Water Management District.

Sincerely,

DEPT. OF COMMUNITY DEVELOPMENT **Division of Planning**

Paul O'Connor, AICP

Director

Comprehensive Plan Citizen Courtesy Information List

Local Government: LEE COUNTY	No Requests were made	<u>ر</u>

Hearing Date: August 26, 2008

Type of Hearing: Comprehensive Plan Amendments (CPA2006-00016 & CPA2006-00018)

DCA Amendment Number: _____ (DCA Official Use)

PLEASE PRINT CLEARLY

		Check (√) Appropriate Response(s)		Identify Amendment
Citizen Name Address, City, State, Zip Code	Written Comment	Spoken Comment	which is of Interest	
	·			

LEE COUNTY ORDINANCE NO. 08-17 (Public School Facilities Element)

AN ORDINANCE AMENDING THE LEE COUNTY COMPREHENSIVE PLAN, COMMONLY KNOWN AS THE "LEE PLAN" AS ADOPTED BY ORDINANCE NO. 89-02, AS AMENDED, SO AS TO ADOPT AMENDMENT CPA2006-00016 (PUBLIC SCHOOL FACILITIES ELEMENT), APPROVED DURING THE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE; PROVIDING FOR AMENDMENTS TO ADOPTED TEXT AND FUTURE LAND USE MAP SERIES; PURPOSE AND SHORT TITLE; LEGAL EFFECT OF "THE LEE PLAN"; GEOGRAPHICAL APPLICABILITY; SEVERABILITY, CODIFICATION, SCRIVENER'S ERRORS, AND AN EFFECTIVE DATE.

WHEREAS, the Lee County Comprehensive Plan (hereinafter referred to as the "Lee Plan") Policy 2.4.1 and Chapter XIII, provides for adoption of amendments to the Plan when in compliance with State statutes and in accordance with administrative procedures adopted by the Board of County Commissioners; and,

WHEREAS, the Lee County Board of County Commissioners, in accordance with Section 163.3181, Florida Statutes, and Lee County Administrative Code AC-13-6 provide an opportunity for individuals to participate in the plan amendment public hearing process; and,

WHEREAS, the Lee County Local Planning Agency (hereinafter referred to as the "LPA") held a public hearing pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-7 on February 25, 2008; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-6, held a public hearing for the transmittal of the proposed amendment on March 11, 2008; and at that hearing approved a motion to send, and did later send, the proposed amendment to the Florida Department of Community Affairs (hereinafter referred to as "DCA") for review and comment; and,

WHEREAS, at the March 11, 2008 meeting, pursuant to Chapter 163, Part II, Florida Statutes, the Board of County Commissioners announced its intention to hold a public hearing after the receipt of DCA's written comments commonly referred to as the "ORC Report," which was later received on May 27, 2008, by the Chairman of the Lee County Board of County Commissioners; and,

WHEREAS, pursuant to Section 163.3187(1)(j), comprehensive plan amendments to establish public school concurrency pursuant to Section 163.3180(13) may be approved without regard to the statutory limits on the frequency of adoption of amendments to the comprehensive plan; and,

WHEREAS, The Board of County Commissioners, during its statutorily prescribed public hearing for the plan amendments on August 26, 2008, moved to adopt the proposed amendment as more particularly set forth herein.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEE COUNTY, FLORIDA, THAT:

SECTION ONE: PURPOSE, INTENT AND SHORT TITLE

The Board of County Commissioners of Lee County, Florida, in compliance with Chapter 163, Part II, Florida Statutes, and with Lee County Administrative Code AC-13-6, conducted a series of public hearings to review proposed amendments to the Lee Plan. The purpose of this ordinance is to adopt an amendment to the Lee Plan discussed at those meetings and approved by a majority of the Board of County Commissioners. The short title and proper reference for the Lee County Comprehensive Land Use Plan, as

hereby amended, will continued to be the "Lee Plan." This ordinance may be referred to as the "2008 Special Amendment School Facilities Element."

SECTION TWO: ADOPTION OF LEE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE

The Lee County Board of County Commissioners hereby amends the existing Lee Plan, adopted by Ordinance Number 89-02, as amended, by adopting amendments, as revised by the Board of County Commissioners on August 26, 2008; known as CPA2006-16. CPA2006-00016 amends the text of the Lee Plan to incorporate a public school facilities element into the Lee Plan and also incorporates two maps into the Future Land Use Map Series, Map 22, School Concurrency Service Areas, and Map 23, Educational and School District Facilities in Lee County. A brief summary of the content of those amendments are attached as Exhibit "A" to this ordinance.

In addition, the corresponding Staff Reports and Analysis, along with all attachments for these amendments are adopted as "Support Documentation" for the Lee Plan.

SECTION THREE: LEGAL EFFECT OF THE "LEE PLAN"

No public or private development will be permitted except in conformity with the Lee Plan. All land development regulations and land development orders must be consistent with the Lee Plan as amended.

SECTION FOUR: GEOGRAPHIC APPLICABILITY

The Lee Plan is applicable throughout the unincorporated area of Lee County, Florida, except in those unincorporated areas included in joint or interlocal agreements with other local governments that specifically provide otherwise.

SECTION FIVE: SEVERABILITY

The provisions of this ordinance are severable and it is the intention of the Board of County Commissioners of Lee County, Florida, to confer the whole or any part of the

powers herein provided. If any of the provisions of this ordinance are held unconstitutional by a court of competent jurisdiction, the decision of that court will not affect or impair the remaining provisions of this ordinance. It is hereby declared to be the legislative intent of the Board of County Commissioners that this ordinance would have been adopted had the unconstitutional provisions not been included therein.

SECTION SIX: INCLUSION IN CODE, CODIFICATION, SCRIVENERS' ERROR

It is the intention of the Board of County Commissioners that the provisions of this ordinance will become and be made a part of the Lee County Code. Sections of this ordinance may be renumbered or relettered and the word "ordinance" may be changed to "section," "article," or other appropriate word or phrase in order to accomplish this intention; and regardless of whether inclusion in the code is accomplished, sections of this ordinance may be renumbered or relettered. The correction of typographical errors that do not affect the intent, may be authorized by the County Manager, or his or her designee, without need of public hearing, by filing a corrected or recodified copy with the Clerk of the Circuit Court.

SECTION SEVEN: EFFECTIVE DATE

The plan amendments adopted herein are not effective until a final order is issued by the DCA or Administrative Commission finding the amendment in compliance with Section 163.3184, Florida Statutes, whichever occurs earlier. No development orders, development permits, or land uses dependent on this amendment may be issued or commence before the amendment has become effective. If a final order of noncompliance is issued by the Administration Commission, this amendment may nevertheless be made effective by adoption of a resolution affirming its effective status. A copy of such resolution will be sent to the DCA, Bureau of Local Planning, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100.

THE FOREGOING ORDINANCE was offered by Commissioner Hall, who moved its adoption. The motion was seconded by Commissioner Janes, and, when put to a vote, the vote was as follows:

Robert P. Janes

Aye

Brian Bigelow

Ave

Ray Judah

Aye

Tammara Hall

Aye

Frank Mann

Aye

DONE AND ADOPTED this 26th day of August 2008.

ATTEST:

CHARLIE GREEN, CLERK

Marcua Wilson Deputy Clerk

LEE COUNTY

BOARD OF COUNTY COMMISSIONERS

BY:

hairman

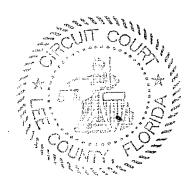
Approved as to form by:

Donna Marie Collins County Attorney's Office

State of Florida County of Lee

I Charlie Green, Clerk of the Circuit Court for Lee County, Florida, do hereby certify this document to be a true and correct copy of the original document filed in the Minutes Department.

Given under my hand and official seal at Fort Myers, Florida, this 29 H day of



LEE COUNTY ORDINANCE NO. 08-18 (School District Capital Improvement Program)

AN ORDINANCE AMENDING THE LEE COUNTY COMPREHENSIVE PLAN, COMMONLY KNOWN AS THE "LEE PLAN" AS ADOPTED BY ORDINANCE NO. 89-02, AS AMENDED, SO AS TO ADOPT AMENDMENT CPA2006-00018 (SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM), APPROVED DURING THE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE; PROVIDING FOR AMENDMENTS TO THE CAPITAL IMPROVEMENT ELEMENT AND TABLES 3 AND 4; PURPOSE AND SHORT TITLE; LEGAL EFFECT OF "THE LEE PLAN"; GEOGRAPHICAL APPLICABILITY; SEVERABILITY, CODIFICATION, SCRIVENER'S ERRORS, AND AN EFFECTIVE DATE.

WHEREAS, the Lee County Comprehensive Plan (hereinafter referred to as the "Lee Plan") Policy 2.4.1 and Chapter XIII, provides for adoption of amendments to the Plan when in compliance with State statutes and in accordance with administrative procedures adopted by the Board of County Commissioners; and,

WHEREAS, the Lee County Board of County Commissioners, in accordance with Section 163.3181, Florida Statutes, and Lee County Administrative Code AC-13-6 provide an opportunity for individuals to participate in the plan amendment public hearing process; and,

WHEREAS, the Lee County Local Planning Agency (hereinafter referred to as the "LPA") held a public hearing pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-7 on February 25, 2008; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-6, held a public hearing for the transmittal of the proposed amendment on March 11, 2008; and at that hearing approved a motion to send, and did later send, the proposed amendment to the Florida Department of Community Affairs (hereinafter referred to as "DCA") for review and comment; and,

WHEREAS, at the March 11, 2008 meeting, pursuant to Chapter 163, Part II, Florida Statutes, the Board of County Commissioners announced its intention to hold a public hearing after the receipt of DCA's written comments commonly referred to as the "ORC Report," which was later received on May 27, 2008, by the Chairman of the Lee County Board of County Commissioners; and,

WHEREAS, pursuant to Section 163.3187(1)(j), comprehensive plan amendment to establish public school concurrency pursuant to Section 163.3180(13) may be approved without regard to statutory limits on the frequency of adoption of amendments to the comprehensive plan; and,

WHEREAS, The Board of County Commissioners, during its statutorily prescribed public hearing for the plan amendments on August 26, 2008, moved to adopt the proposed amendment as more particularly set forth herein.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEE COUNTY, FLORIDA, THAT:

SECTION ONE: PURPOSE, INTENT AND SHORT TITLE

The Board of County Commissioners of Lee County, Florida, in compliance with Chapter 163, Part II, Florida Statutes, and with Lee County Administrative Code AC-13-6, conducted a series of public hearings to review proposed amendments to the Lee Plan. The purpose of this ordinance is to adopt an amendment to the Lee Plan discussed at those meetings and approved by a majority of the Board of County Commissioners. The short title and proper reference for the Lee County Comprehensive Land Use Plan, as hereby amended, will continued to be the "Lee Plan." This ordinance may be referred

to as the "2008 Special Amendment adopting School District Capital Improvement Program."

SECTION TWO: ADOPTION OF LEE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE

The Lee County Board of County Commissioners hereby amends the existing Lee Plan, adopted by Ordinance Number 89-02, as amended, by adopting amendments, as revised by the Board of County Commissioners on August 26, 2008; known as CPA2006-18, which amends Tables 3 and 4 of the Lee Plan to incorporate the Lee County School District Capital Improvement Program into the Lee Plan. A brief summary of the content of those amendments are attached as Exhibit "A" to this ordinance.

In addition, the corresponding Staff Reports and Analysis, along with all attachments for these amendments are adopted as "Support Documentation" for the Lee Plan.

SECTION THREE: LEGAL EFFECT OF THE "LEE PLAN"

No public or private development will be permitted except in conformity with the Lee Plan. All land development regulations and land development orders must be consistent with the Lee Plan as amended.

SECTION FOUR: GEOGRAPHIC APPLICABILITY

The Lee Plan is applicable throughout the unincorporated area of Lee County, Florida, except in those unincorporated areas included in joint or interlocal agreements with other local governments that specifically provide otherwise.

SECTION FIVE: SEVERABILITY

The provisions of this ordinance are severable and it is the intention of the Board of County Commissioners of Lee County, Florida, to confer the whole or any part of the powers herein provided. If any of the provisions of this ordinance are held unconstitutional by a court of competent jurisdiction, the decision of that court will not affect or impair the

remaining provisions of this ordinance. It is hereby declared to be the legislative intent of the Board of County Commissioners that this ordinance would have been adopted had the unconstitutional provisions not been included therein.

SECTION SIX: INCLUSION IN CODE, CODIFICATION, SCRIVENERS' ERROR

It is the intention of the Board of County Commissioners that the provisions of this ordinance will become and be made a part of the Lee County Code. Sections of this ordinance may be renumbered or relettered and the word "ordinance" may be changed to "section," "article," or other appropriate word or phrase in order to accomplish this intention; and regardless of whether inclusion in the code is accomplished, sections of this ordinance may be renumbered or relettered. The correction of typographical errors that do not affect the intent, may be authorized by the County Manager, or his or her designee, without need of public hearing, by filing a corrected or recodified copy with the Clerk of the Circuit Court.

SECTION SEVEN: EFFECTIVE DATE

The plan amendments adopted herein are not effective until a final order is issued by the DCA or Administrative Commission finding the amendment in compliance with Section 163.3184, Florida Statutes, whichever occurs earlier. No development orders, development permits, or land uses dependent on this amendment may be issued or commence before the amendment has become effective. If a final order of noncompliance is issued by the Administration Commission, this amendment may nevertheless be made effective by adoption of a resolution affirming its effective status. A copy of such resolution will be sent to the DCA, Bureau of Local Planning, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100.

THE FOREGOING ORDINANCE was offered by Commissioner Hall, who moved its adoption. The motion was seconded by Commissioner Janes, and, when put to a vote, the vote was as follows:

Robert P. Janes

Aye

Brian Bigelow

Aye

Ray Judah

Aye

Tammara Hall

Aye

Frank Mann

Aye

DONE AND ADOPTED this 26th day of August 2008.

ATTEST:

CHARLIE GREEN, CLERK

LEE COUNTY

Marca Wilson Deputy Clerk

Approved as to form by:

Donna Marie Collins

BOARD OF COUNTY COMMISSIONERS

County Attorney's Office

State of Florida County of Lee

I Charlie Green, Clerk of the Circuit Court for Lee County, Florida, do hereby certify this document to be a true and correct copy of the original document filed in the Minutes Department.

Given under my hand and official seal at Fort Myers, Florida, this



DEPARTMENT OF COMMUNITY AFFAIRS

"Dedicated to making Florida a better place to call home"

CHARLIE CRIST Governor THOMAS G. PELHAM Secretary

September 8, 2008

Mr. Paul O'Connor, AICP Lee County Planning Division Director P.O. Box 398 Fort Myers, Florida 33902-0398



COMMUNITY DEVELOPMENT

Dear Mr. O'Connor:

Thank you for submitting copies of the Lee County's amendment DCA# 08-PEFE1 adopted by Ordinance No(s). 08-17 & 08-18 on August 26, 2008, for our review.

We have conducted an inventory of the plan amendment package to verify the inclusion of all required materials. The submission package appears to be complete and your adopted plan amendment will be reviewed pursuant to Chapter 163, Florida Statutes. Once the review is underway, you may be asked to provide additional supporting documentation by the review team to ensure a thorough review. The Department will conduct a compliance review and issue a Notice of Intent regarding the adopted comprehensive plan amendment on or about <u>October 17</u>, 2008.

Please be advised that Section 163.3184(8)(c)2, Florida Statutes, requires a local government that has an internet site to post a copy of the Department's Notice of Intent on the site within 5 days after receipt of the mailed copy of the agency's notice of intent.

If you have any questions, please contact Brenda Winningham, Regional Planning Administrator for region 9, who will be assigning the adopted plan amendment for review at (850) 922-1800.

Sincerely,

D. Ray Eubanks

Plan Review and Processing Administrator

DRE/ts

cc: Ken Heatherington, Executive Director,

Southwest Florida RPC

LEE COUNTY ORDINANCE NO. 08-18 (School District Capital Improvement Program)

AN ORDINANCE AMENDING THE LEE COUNTY COMPREHENSIVE PLAN, COMMONLY KNOWN AS THE "LEE PLAN" AS ADOPTED BY ORDINANCE NO. 89-02, AS AMENDED, SO AS TO ADOPT AMENDMENT CPA2006-00018 (SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM), APPROVED DURING THE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE; PROVIDING FOR AMENDMENTS TO THE CAPITAL IMPROVEMENT ELEMENT AND TABLES 3 AND 4; PURPOSE AND SHORT TITLE; LEGAL EFFECT OF "THE LEE PLAN"; GEOGRAPHICAL APPLICABILITY; SEVERABILITY, CODIFICATION, SCRIVENER'S ERRORS. AND AN EFFECTIVE DATE.

WHEREAS, the Lee County Comprehensive Plan (hereinafter referred to as the "Lee Plan") Policy 2.4.1 and Chapter XIII, provides for adoption of amendments to the Plan when in compliance with State statutes and in accordance with administrative procedures adopted by the Board of County Commissioners; and,

WHEREAS, the Lee County Board of County Commissioners, in accordance with Section 163.3181, Florida Statutes, and Lee County Administrative Code AC-13-6 provide an opportunity for individuals to participate in the plan amendment public hearing process; and,

WHEREAS, the Lee County Local Planning Agency (hereinafter referred to as the "LPA") held a public hearing pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-7 on February 25, 2008; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 163, Part II, Florida Statutes, and Lee County Administrative Code AC-13-6, held a public hearing for the transmittal of the proposed amendment on March 11, 2008; and at that hearing approved a motion to send, and did later send, the proposed amendment to the Florida Department of Community Affairs (hereinafter referred to as "DCA") for review and comment; and,

WHEREAS; at the March 11, 2008 meeting, pursuant to Chapter 163, Part II, Florida Statutes, the Board of County Commissioners announced its intention to hold a public hearing after the receipt of DCA's written comments commonly referred to as the "ORC Report," which was later received on May 27, 2008, by the Chairman of the Lee County Board of County Commissioners; and,

WHEREAS, pursuant to Section 163.3187(1)(j), comprehensive plan amendment to establish public school concurrency pursuant to Section 163.3180(13) may be approved without regard to statutory limits on the frequency of adoption of amendments to the comprehensive plan; and,

WHEREAS, The Board of County Commissioners, during its statutorily prescribed public hearing for the plan amendments on August 26, 2008, moved to adopt the proposed amendment as more particularly set forth herein.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEE COUNTY, FLORIDA, THAT:

SECTION ONE: PURPOSE, INTENT AND SHORT TITLE

The Board of County Commissioners of Lee County, Florida, in compliance with Chapter 163, Part II, Florida Statutes, and with Lee County Administrative Code AC-13-6, conducted a series of public hearings to review proposed amendments to the Lee Plan. The purpose of this ordinance is to adopt an amendment to the Lee Plan discussed at those meetings and approved by a majority of the Board of County Commissioners. The short title and proper reference for the Lee County Comprehensive Land Use Plan, as hereby amended, will continued to be the "Lee Plan." **This ordinance may be referred**

to as the "2008 Special Amendment adopting School District Capital Improvement

Program."

SECTION TWO: ADOPTION OF LEE COUNTY'S 2008 SPECIAL AMENDMENT CYCLE

The Lee County Board of County Commissioners hereby amends the existing Lee

Plan, adopted by Ordinance Number 89-02, as amended, by adopting amendments, as

revised by the Board of County Commissioners on August 26, 2008; known as CPA2006-

18, which amends Tables 3 and 4 of the Lee Plan to incorporate the Lee County School

District Capital Improvement Program into the Lee Plan. A brief summary of the content

of those amendments are attached as Exhibit "A" to this ordinance.

In addition, the corresponding Staff Reports and Analysis, along with all attachments

for these amendments are adopted as "Support Documentation" for the Lee Plan.

SECTION THREE: LEGAL EFFECT OF THE "LEE PLAN"

No public or private development will be permitted except in conformity with the Lee

Plan. All land development regulations and land development orders must be consistent

with the Lee Plan as amended.

SECTION FOUR: GEOGRAPHIC APPLICABILITY

The Lee Plan is applicable throughout the unincorporated area of Lee County,

Florida, except in those unincorporated areas included in joint or interlocal agreements with

other local governments that specifically provide otherwise.

SECTION FIVE: SEVERABILITY

The provisions of this ordinance are severable and it is the intention of the Board

of County Commissioners of Lee County, Florida, to confer the whole or any part of the

powers herein provided. If any of the provisions of this ordinance are held unconstitutional

by a court of competent jurisdiction, the decision of that court will not affect or impair the

remaining provisions of this ordinance. It is hereby declared to be the legislative intent of the Board of County Commissioners that this ordinance would have been adopted had the unconstitutional provisions not been included therein.

SECTION SIX: INCLUSION IN CODE, CODIFICATION, SCRIVENERS' ERROR

It is the intention of the Board of County Commissioners that the provisions of this ordinance will become and be made a part of the Lee County Code. Sections of this ordinance may be renumbered or relettered and the word "ordinance" may be changed to "section," "article," or other appropriate word or phrase in order to accomplish this intention; and regardless of whether inclusion in the code is accomplished, sections of this ordinance may be renumbered or relettered. The correction of typographical errors that do not affect the intent, may be authorized by the County Manager, or his or her designee, without need of public hearing, by filing a corrected or recodified copy with the Clerk of the Circuit Court.

SECTION SEVEN: EFFECTIVE DATE

The plan amendments adopted herein are not effective until a final order is issued by the DCA or Administrative Commission finding the amendment in compliance with Section 163.3184, Florida Statutes, whichever occurs earlier. No development orders, development permits, or land uses dependent on this amendment may be issued or commence before the amendment has become effective. If a final order of noncompliance is issued by the Administration Commission, this amendment may nevertheless be made effective by adoption of a resolution affirming its effective status. A copy of such resolution will be sent to the DCA, Bureau of Local Planning, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100.

THE FOREGOING ORDINANCE was offered by Commissioner Hall, who moved its adoption. The motion was seconded by Commissioner Janes, and, when put to a vote, the vote was as follows:

Robert P. Janes

Aye

Brian Bigelow

Aye

Ray Judah

Aye

Tammara Hall

Aye

Frank Mann

Aye

DONE AND ADOPTED this 26th day of August 2008.

ATTEST:

CHARLIE GREEN, CLERK

LEE COUNTY

BOARD OF COUNTY COMMISSIONERS

RY.

V. ¢hairman

DATE

8/26/08

Approved as to form by:

Donna Marie Collins

County Attorney's Office



CHARLIE GREEN: CLERK OF COURT

STATE OF FLORIDA

COUNTY OF LEE

I Charlie Green, Clerk of Circuit Court, Lee County, Florida, and ex-Officio Clerk of the Board of County Commissioners, Lee County, Florida, do hereby Certify that the above and foregoing, is a true and correct copy of Ordinance No. 08-18, adopted by the Board of Lee County Commissioners, at their meeting held on the 26th day of August 2008 and same filed in the Clerk's Office.

Given under my hand and seal, at Fort Myers, Florida, this 29th day of August 2008.

CUIT COULTY

CHARLIE GREEN, Clerk of Circuit Court Lee County, Florida

By:

Marcia Wilson Deputy Clerk



CHARLIE GREEN: CLERK OF COURT

August 29, 2008

Liz Cloud
Department of State
Bureau of Administrative Code
The RA Gray Building
500 South Bronough St.
Tallahassee, FL 32399-0250

RE: Ordinance No's 08-17, 08-18 & 08-19

Lee County, Florida

Dear Ms. Cloud:

Enclosed are certified copies of Ordinance No's 08-17, 08-18 & 08-19, adopted by the Board of Lee County Commissioners on August 26, 2008.

Please use the enclosed envelope when sending your acknowledgment to our office. Thank you for your cooperation.

Sincerely,

Charlie Green, Clerk

marcia Wilson

Marcia Wilson Deputy Clerk

Enclosure

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CHARLIE CRIST Governor STATE LIBRARY AND ARCHIVES OF FLORIDA

KURT S. BROWNING Secretary of State

August 29, 2008

Honorable Charlie Green Clerk of Court Lee County Post Office Box 2469 Fort Myers, Florida 33902-2469

Attention: Ms. Marcia Wilson, Deputy Clerk

Dear Mr. Green:

Pursuant to the provisions of Section 125.66, Florida Statutes, this will acknowledge receipt of your letter dated August 29, 2008 and certified copies of Lee County Ordinance Nos. 08-17 through 08-19, which were filed in this office on September 2, 2008.

Sincerely,

Liz Cloud

Program Administrator

LC/srd

2008 SEP -8 AM 9: 27

MINUTES OFFICE

DIRECTOR'S OFFICE

R.A. Gray Building • 500 South Bronough Street • Tallahassee, Florida 32399-0250
850.245.6600 • FAX: 850.245.6735 • TDD: 850.922.4085 • http://dlis.dos.state.fl.us

COMMUNITY DEVELOPMENT 850,245.6600 • FAX: 850,245.6643

STATE LIBRARY OF FLORIDA 850.245.6600 • FAX: 850.245.6744 STATE ARCHIVES OF FLORIDA 850.245.6700 • FAX: 850.488.4894

LEGISLATIVE LIBRARY SERVICE 850.488.2812 • FAX: 850.488.9879

RECORDS MANAGEMENT SERVICES 850.245.6750 • FAX: 850.245.6795

ADMINISTRATIVE CODE AND WEEKLY 850.245.6270 • FAX: 850.245.6282

Charlie Green

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Clerk of Circuit Court Minutes Department P.O. Box 2469 Fort Myers, Florida 33902-2469

O R D FIRST CLASS





Clerk of Court Attn: Minutes Office P.O. Box 2469 Fort Myers, FL 33902-2469

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PUBLISHED IN THE FT. MYERS NEWS PRESS ON 10/17/08 STATE OF FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS NOTICE OF INTENT TO FIND LEE COUNTY COMPREHENSIVE PLAN AMENDMENT IN COMPLIANCE DOCKET NO. 08-PEFE1-NOI-3601-(A)-(I)

The Department gives notice of its intent to find the Amendment to the Comprehensive Plan for Lee County, adopted by Ordinance Nos. 08-17 and 08-18 on August 26, 2008, IN COMPLIANCE, pursuant to Sections 163.3184, 163.3187 and 163.3189, F.S.

The adopted Lee County Comprehensive Plan Amendment and the Department's Objections, Recommendations and Comments Report (if any) are available for public inspection Monday through Friday, except for legal holidays, during normal business hours, at the Lee County Planning Division, 1500 Monroe Street, 2nd Floor, Fort Myers, Florida 33901.

Any affected person, as defined in Section 163.3184, F.S., has a right to petition for an administra-tive hearing to challenge the proposed agency determination that the Amendment to Lee County Compre-hensive Plan is In Compliance, as defined in Subsection 163.3184(1), F.S. The petition must be filed within twenty-one (21) days after publication of this notice, and must include all of the information and contents described in Uniform Rule 28-106.201, F.A.C. The petition must be filed with the Agency Clerk, Depart-ment of Community Affairs, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100, and a copy mailed or delivered to the local government. Failure to timely file a petition shall constitute a waiver of any right to request an administrative proceeding as a petitioner under Sections 120.569 and 120.57, F.S. If a petition is filed, the purpose of the administrative hearing will be to present evidence and testimony and forward a recommended order to the Department. If no petition is filed, this Notice of Intent shall become final agency action.

If a petition is filed, other affected persons may petition for leave to intervene in the proceeding. A petition for intervention must be filed at least twenty (20) days before the final hearing and must include

all of the information and contents described in Uniform Rule 28-106.205, F.A.C. A petition for leave to intervene shall be filed at the Division of Administrative Hearings, Department of Management Services, 1230 Apalachee Parkway, Tallahassee, Florida 32399-3060. Failure to petition to intervene within the allowed time frame constitutes a waiver of any right such a person has to request a hearing under Sections 120.569 and 120.57, F.S., or to participate in the administrative hearing.

After an administrative hearing petition is timely filed, mediation is available pursuant to Subsection 163.3189(3)(a), F.S., to any affected person who is made a party to the proceeding by filing that request with the administrative law judge assigned by the Division of Administrative Hearings. The choice of mediation shall not affect a party's right to an administrative hearing.

-s-Mike McDaniel, Chief Office of Comprehensive Planning Division of Community Planning Department of Community Affairs 2555 Shumard Oak Boulevard Tallahassee, Florida 32399-2100



STATE OF FLORIDA

DEPARTMENT OF COMMUNITY AFFAIRS

"Dedicated to making Florida a better place to call home"

CHARLIE CRIST Governor

THOMAS G. PELHAM Secretary

October 16, 2008

The Honorable Ray Judah, Chairman Lee County Board of County Commissioners Post Office Box 398 Ft. Myers, Florida 33902-0398



COMMUNITY DEVELOPMENT

Dear Chairman Judah:

The Department has completed its review of the Lee County's Comprehensive Plan Amendment (DCA No. 08-1PEFE), adopted on August 26, 2008, by Ordinance Numbers 08-17 and 08-18. The Amendment updates the Comprehensive Plan to include the Public Education Facilities Element implementing school concurrency and associated changes to the Capital Improvements Element and the Intergovernmental Coordination Element. The Department has determined that the comprehensive plan amendment meets the requirements of Chapter 163, Part II, Florida Statutes, (F.S.), for compliance, as defined in Subsection 163.3184(1)(b), F.S. The Department is issuing a Notice of Intent to find the plan amendment In Compliance. The Notice of Intent has been sent to Fort Myers News Press newspaper for publication on October 17, 2008. Please be advised that Section 163.3184(8)(c) 2, F.S., requires a local government that has an Internet site to post a copy of the Department's Notice of Intent on the site within five (5) days after receipt of the mailed copy of the agency's Notice of Intent.

During review of the adopted comprehensive plan amendment, the Department identified that Capital Improvements Element (CIE) Policy 95.1.1 contains an inaccurate reference. CIE Policy 95.1.1 states, "Annually the County will incorporate the Summary of Revenue and Expenditure Tables from the Work Plan"; however, the County actually undertook the correct action and incorporated the "Total Revenue Summary", "Capacity Project Schedule", and "Other Project Schedule" Tables from the Lee County School District's 2007-2008 Five Year Work Plan. The Department recommends, in the next amendment cycle, that the County modify CIE Policy 95.1.1 to reflect the correct tables that were, and which should be, incorporated annually.

The Honorable Ray Judah, Chairman October 16, 2008 Page 2

Please note that a copy of the adopted Lee County's comprehensive plan amendment, and the Notice of Intent, must be available for public inspection Monday through Friday, except for legal holidays, during normal business hours, at the Planning Department Office, 1500 Monroe Street, Fort Myers, Florida.

The Department's Notice of Intent to find a plan amendment in compliance shall be deemed to be a final order if no timely petition challenging the amendment is filed. Any affected person may file a petition with the agency within 21 days after the publication of the Notice of Intent pursuant to Section 163.3184(9), F.S. No development orders, or permits for development, dependent on the amendment, may be issued or construction commence before the plan amendment takes effect.

If this in compliance determination is challenged by an affected person, you will have the option of mediation pursuant to Subsection 163.3189(3)(a), F.S. If you choose to attempt to resolve this matter through mediation, you must file the request for mediation with the administrative law judge assigned by the Division of Administrative Hearing. The choice of mediation will not affect the right of any party to an administrative hearing.

Please contact Suzanne K. Lex, Community Planner, at (850) 922-0047, Division of Community Planning, if you have any questions.

Sincerely,

Mike McDaniel, Chief

Office of Community Planning

MM/skl

Enclosure: Notice of Intent

cc: Mr. Paul O'Connor, AICP, Lee County Planning Director

Ms. Heather Hawkins, Attorney, Lee County School Board

Mr. Ken Heatherington, Executive Director, Southwest Florida Regional Planning Council

STATE OF FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS NOTICE OF INTENT TO FIND LEE COUNTY COMPREHENSIVE PLAN AMENDMENT IN COMPLIANCE DOCKET NO. 08-PEFE1-NOI-3601-(A)-(I)

The Department gives notice of its intent to find the Amendment to the Comprehensive Plan for Lee County, adopted by Ordinance Nos. 08-17 and 08-18 on August 26, 2008, IN COMPLIANCE, pursuant to Sections 163.3184, 163.3187 and 163.3189, F.S.

The adopted Lee County Comprehensive Plan Amendment and the Department's Objections, Recommendations and Comments Report (if any) are available for public inspection Monday through Friday, except for legal holidays, during normal business hours, at the Lee County Planning Division, 1500 Monroe Street, 2nd Floor, Fort Myers, Florida 33901.

Any affected person, as defined in Section 163.3184, F.S., has a right to petition for an administrative hearing to challenge the proposed agency determination that the Amendment to Lee County Comprehensive Plan is In Compliance, as defined in Subsection 163.3184(1), F.S. The petition must be filed within twenty-one (21) days after publication of this notice, and must include all of the information and contents described in Uniform Rule 28-106.201, F.A.C. The petition must be filed with the Agency Clerk, Department of Community Affairs, 2555 Shumard Oak Boulevard, Tallahassee, Florida 32399-2100, and a copy mailed or delivered to the local government. Failure to timely file a petition shall constitute a waiver of any right to request an administrative proceeding as a petitioner under Sections 120.569 and 120.57, F.S. If a petition is filed, the purpose of the administrative hearing will be to present evidence and testimony and forward a recommended order to the Department. If no petition is filed, this Notice of Intent shall become final agency action.

If a petition is filed, other affected persons may petition for leave to intervene in the proceeding. A petition for intervention must be filed at least twenty (20) days before the final hearing and must include all of the information and contents described in Uniform Rule 28-106.205, F.A.C. A petition for leave to intervene shall be filed at the Division of Administrative Hearings, Department of Management Services, 1230 Apalachee Parkway, Tallahassee, Florida 32399-3060. Failure to petition to intervene within the allowed time frame constitutes a waiver of any right such a person has to request a hearing under Sections 120.569 and 120.57, F.S., or to participate in the administrative hearing.

After an administrative hearing petition is timely filed, mediation is available pursuant to Subsection 163.3189(3)(a), F.S., to any affected person who is made a party to the proceeding by filing that request with the administrative law judge assigned by the Division of Administrative Hearings. The choice of mediation shall not affect a party's right to an administrative hearing.

Mike McDaniel, Chief

Office of Comprehensive Planning Division of Community Planning Department of Community Affairs 2555 Shumard Oak Boulevard

Tallahassee, Florida 32399-2100

If a formal or informal proceeding is commenced as described above, any party to that proceeding may suggest mediation under Section 120.573, F.S. Mediation is not available as of right, and will not occur unless all parties agree to participate in the mediation. Choosing mediation does not affect the right to an administrative hearing.

> Mike McDaniel, Chief Office of Comprehensive Planning 2555 Shumard Oak Boulevard Tallahassee, Florida 32399-2100

NOTICE IS HEREBY GIVEN THAT the Division of Community Planning, Department of Community Affairs, received the following petitions for binding letters of Development of Regional Impact, Vested Rights and Modification Determinations, pursuant 380.06(4)(a), Florida Statutes. Section FILE NO.:

BLIM-09-2007-016/

DATE RECEIVED:

BLID-09-2007-015 May 27, 2008

DEVELOPMENT NAME:

DEVELOPER/AGENT:

BURNT STORE MARINA Realmark Development, LLC/ Fowler

DEVELOPMENT TYPE:

White et. al. 28-24.023, 28-24.020, 28-24.031,

28-24.026, F.A.C.

LOCAL GOVERNMENT:

Lee County

NOTICE OF INTENT TO FIND PUBLIC SCHOOLS INTERLOCAL AGREEMENT CONSISTENT WITH SECTION 163.31777(2), FLORIDA STATUTES DCA DOCKET NO. 36-06

The Department gives notice of its intent to find the Public Schools Interlocal Agreement ("Agreement") executed between the Lee County School Board and each of the following local governments: Lee County, Bonita Springs, Cape Coral, Fort Myers, Fort Myers Beach and Sanibel, pursuant to Section 163.31777, F.S., to be consistent with the minimum requirements of Sections 163.31777(2) and (3), F.S.

The Agreement is available for public inspection Monday through Friday, except for legal holidays, during normal business hours, at the City of Bonita Springs, 9101 Bonita Beach Road, Bonita Springs, Florida 34135; City of Cape Coral, Department of Community Development, 1015 Cultural Park Blvd., Cape Coral, Florida 33990; City of Fort Myers, 2200 Second Street, Fort Myers, Florida 33902; Town of Fort Myers Beach, 2523 Estero Boulevard, Fort Myers Beach, Florida 33931; City of Sanibel, 800 Dunlop Road, Sanibel, Florida 33957; Lee County Planning, 1500 Monroe Street, Fort Myers, Florida 33901; Lee County School District, 2855 Colonial Blvd., Fort Myers, Florida 33966-1012.

Any affected person, as 163.31777(3)(b), F.S., has a right to petition for an defined administrative hearing to challenge the proposed agency

determination that the Agreement is consistent with the minimum requirements of Section 163.31777(2), F.S. The petition must be filed within twenty-one (21) days after publication of this notice in the Florida Administrative Weekly, and must include all of the information and contents described in Uniform Rule 28-106.201, F.A.C. The petition must be filed with the Agency Clerk, Department of Community Affairs, Shumard Oak Boulevard, Tallahassee, Florida 32399-2100, and a copy mailed or delivered to Lee County School Board, Cape Coral, Bonita Springs, Fort Myers, Fort Myers Beach, Sanibel and Lee County. Failure to timely file a petition shall constitute a waiver of any right to request an administrative proceeding as a petitioner under Sections 120.569 and 120.57, F.S. If a petition is filed, the purpose of the administrative hearing will be to present evidence and testimony and forward a recommended order to the Department. If no petition is filed, this Notice of Intent shall become final agency action.

If a petition is filed, other affected persons may petition for leave to intervene in the proceeding. A petition for intervention must be filed at least twenty (20) days before the final hearing and must include all of the information and contents described in Uniform Rule 28-106.205, F.A.C. A petition for leave to intervene shall be filed at the Division of Administrative Hearings, Department of Management Services, 1230 Apalachee Parkway, Tallahassee, Florida 32399-1550. Failure to petition to intervene within the allowed time frame constitutes a waiver of any right such a person has to request a hearing under Sections 120.569 and 120.57, F.S., or to participate in the administrative hearing.

If a formal or informal proceeding is commenced as described above, any party to that proceeding may suggest mediation under Section 120.573, F.S. Mediation is not available as of right, and will not occur unless all parties agree to participate in the mediation. Choosing mediation does not affect the right to an administrative hearing.

> -s-Mike McDaniel, Chief Office of Comprehensive Planning 2555 Shumard Oak Boulevard Tallahassee, Florida 32399-2100

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR

Notice of Publication for a New Point Franchise Motor Vehicle Dealer in a County of More than 300,000 Population

Pursuant to Section 320.642, Florida Statutes, notice is given that Hidria USA, Inc., intends to allow the establishment of Steve's Cycle, Inc., as a dealership for the sale of motorcycles manufactured by Xiamen Xiashing Motorcycle Co. Ltd. (XIXI) at 1045 West King Street, Cocoa (Brevard County), Florida 32922, on or after May 16, 2008.