

**CPA 2010-09
2010 CAPITAL IMPROVEMENT
ELEMENT UPDATE
BoCC SPONSORED
AMENDMENT
TO THE**

LEE COUNTY COMPREHENSIVE PLAN

THE LEE PLAN

Public Hearing Document
for the
November 22nd 2010 LPA Hearing

*Lee County Planning Division
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(239) 533-8585*

November 12, 2010

**LEE COUNTY
DIVISION OF PLANNING
STAFF REPORT FOR
COMPREHENSIVE PLAN AMENDMENT
CPA 2010-09**

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Text Amendment

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Map Amendment

	This Document Contains the Following Reviews:
✓	Staff Review
	Local Planning Agency Review and Recommendation
	Board of County Commissioners Hearing for Adoption

STAFF REPORT PREPARATION DATE: November 12, 2010

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 Improvements Element (Tables 3 & 4) to reflect the latest adopted Capital Improvement Program for Lee County. Amend the Lee Plan Capital Improvement Element, Table 3(a), to incorporate the latest adopted Lee County School District Facilities Work Plan.

B. BACKGROUND INFORMATION

Florida State Statute requires that this amendment be updated annually. This is in accordance with FS163.3187(1)(j) which allows this amendment to be adopted without a transmittal phase.

Florida Statute requires local governments' comprehensive plans to include a Capital Improvement Element that is reviewed and modified on an annual basis. In 2005, the Florida Legislature adopted Senate Bill 360, which mandated the inclusion of public education facilities into local governments concurrency management programs. The Senate Bill also required local governments to include the local school districts capital improvement plan in their comprehensive plans. This legislation requires each local government adopt a Public School Facilities Element (PSFE) as part of its Comprehensive

Plan and amend its Capital Improvement Element in order to demonstrate financial feasibility. The same legislation, now incorporated into the Florida Statutes, also states that only a single public hearing is required before the governing board for amendments to the Capital Improvement Plan.

C. STAFF RECOMMENDATION AND FINDINGS OF FACT SUMMARY

1. RECOMMENDATION:

Staff recommends that the Board of County Commissioners amend the Capital Improvements Element by adopting revised Tables 3 & 4 to reflect the latest adopted Capital Improvement Program. Staff also recommends that the Board adopt the updated Lee County School Districts School Capital Improvement Program as Table 3(a) of the Capital Improvement Element.

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

- In 2001, the BOCC adopted a county-wide School Impact Fee ordinance (Ordinance 01-22) that requires the school district present the Board of County Commissioners with a proposed CIP for educational facilities for each fiscal period.
- In 2008, Lee County adopted CPA2008-11, which updated the County Capital Improvement Plan (Tables 3 and 4) and incorporated the Lee County School District CIP as Table 3(a).
- Florida Statute 163.3177 [12][c] requires the Lee Plan Capital Improvement Element include portions of the School District CIP.
- The updated CIP and School District CIP cover Fiscal Years FY10/11-14/15
- Florida Statute Section 163.3180 requires that each local government adopt a Public School Facilities Element.
- Florida Statutes state that amendments to the Capital Improvement Plan require only a single public hearing before a governing board.

PART II - STAFF ANALYSIS

A. STAFF DISCUSSION

The latest CIP adopted by the Board of County Commissioners covers fiscal years FY10/11 to FY14/15. In order to keep the Lee Plan up-to-date with the County's latest plans, revised Tables 3 and 4 have been prepared and are attached to this report. Revised Table 3 is a direct

reproduction of relevant sections of the CIP. Revised Table 4 addresses the relation of individual capital projects with the Lee Plan. It lists the total revenue and capital improvement expenditures for the five year period covering FY 10/11 to FY 14/15. The total five-year revenue on Table 4 is \$394,264,000. This matches the listed total five year expenditures for capital improvements. Therefore, the proposed five-year Capital Improvement Plan demonstrates financial feasibility. Adoption of this amendment will bring the Lee Plan into compliance with the requirements to annually update the CIP.

Florida Statute 163.3177(12)(c) requires the Capital Improvements Element of the comprehensive plan to include the CIP of the Lee County School District. The proposed School CIP covers fiscal years FY10/11 to FY14/15. The Lee Plan must now be amended to include the updated School CIP.

In response to state requirements, the proposed Table 3(a) has been attached to this report. Table 3(a) was generated from data included in the Lee County School District 2010-2011 Work Plan. The tables from the Work Plan titled "Capacity Project Schedules" and "Other Project Schedules" were used to create Table 3(a). Table 3(a) was created in a format similar to Lee Plan Table 3, The Capital Improvement Program. This amendment incorporates the most current School CIP into the Capital Improvements Element.

Major funding sources for the Schools Capital Projects Fund include Public Education Capital Outlay (PECO) funds, Classrooms For Kids funding, and property tax revenues. The first two sources are collected and allocated by the State. 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 1.50 mills for capital projects. In addition, Impact Fees will be used to construct new schools over the next five year. These revenue sources are summarized by tables on pages 5 through 7 of the 2010-2011 Work Plan.

The table shown on page 1 of the 2010-2011 School District Work Plan lists the five-year totals for revenues and project costs for new construction and remodeling projects. The five-year total for revenues is \$153,163,372. The five-year total for project costs is also \$153,163,372. The listed revenues are identical to the project costs which means that the work plan is both balanced and financially feasible.

B. CONCLUSIONS

Lee Plan Policy 70.1.1 requires a Capital Improvements Program to be prepared and adopted on an annual basis. Florida Statute 163.3177(3)(b) requires that the Capital Improvements Element of the comprehensive plan be amended to reflect the modifications of the adopted Capital Improvement Program (CIP). This amendment incorporates the most recently adopted CIP in the Capital Improvements Element.

By incorporating the updated School CIP, this amendment will update the Capital Improvement Element in compliance with Florida Statutes.

C. STAFF RECOMMENDATION

Planning staff recommends that the Board of County Commissioners amend the Lee Plan by incorporating the attached revised Tables 3 and 4 into the Capital Improvements Element and include the latest adopted Lee County School Districts School Capital Improvement Program as Table 3(a).

**PART III - LOCAL PLANNING AGENCY
REVIEW AND RECOMMENDATION**

DATE OF PUBLIC LPA HEARING: November 22, 2010

A. LOCAL PLANNING AGENCY REVIEW

**B. LOCAL PLANNING AGENCY RECOMMENDATION AND FINDINGS OF FACT
SUMMARY**

1. RECOMMENDATION:

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

C. VOTE:

NOEL ANDRESS

CINDY BUTLER

CARIE CALL

WAYNE DALTRY

JIM GREEN

MITCH HUTCHCRAFT

RONALD INGE

**PART IV - BOARD OF COUNTY COMMISSIONERS
HEARING FOR ADOPTION OF PROPOSED AMENDMENT**

DATE OF ADOPTION HEARING: _____

A. BOARD REVIEW:

B. BOARD ACTION AND FINDINGS OF FACT SUMMARY:

1. BOARD ACTION:

2. BASIS AND RECOMMENDED FINDINGS OF FACT:

C. VOTE:

BRIAN BIGELOW

TAMMARA HALL

RAY JUDAH

FRANK. MANN

JOHN MANNING

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 10/11 - 14/15	CIP BUDGET YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WASTE; X = WATER; Y = YARD; Z = ZONING COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

NATURAL RESOURCES

208574	Briarcliff/Fiddlesticks Water Quality Improvements	4	A	0	2,000,000	0	0	0	2,000,000	0
	Caloosahatchee Creek Preserve	5	A	0	240,000	300,000	0	0	540,000	0
208588	Caloosahatchee TMDL Compliance	2	A	50,000	50,000	100,000	100,000	0	300,000	7,900,000
208589	Charlotte Harbor TMDL Compliance	2	A	0	0	50,000	0	0	50,000	1,209,916
208596	Culvert Replacement	3	A	530,400	0	0	0	0	530,400	0
	Daughtreys Creek Improvements	5	A	0	71,400	285,600	0	0	357,000	0
203072	Eagle Ridge/Legends Interconnect	4	A	0	150,000	300,000	0	0	450,000	0
208591	Everglades-West Coast TMDL Compliance	2	A	50,000	50,000	100,000	100,000	0	300,000	8,010,000
208548	Fichter Creek Restoration	5	A	0	1,400,000	0	0	0	1,400,000	0
208549	Halfway Creek Filter Marsh	4	A	0	900,000	900,000	0	0	1,800,000	0
208598	Lakes Park Water Quality Improvements	4	A	400,000	0	0	0	0	400,000	0
NEW	Nalle Grade Stormwater Park	4	A	0	400,000	0	3,000,000	0	3,400,000	0
	Palm Creek Restoration	1	A	0	600,000	0	0	0	600,000	0
NEW	Palmona Park Water Quality Improvements	1	A	0	300,000	150,000	500,000	0	950,000	0
208556	Poling Lane Drainage	1	A	0	400,000	0	0	0	400,000	0
208593	Popash Creek Preserve	5	A	1,500,000	0	0	0	0	1,500,000	0
208584	Powell Creek Hydrological Restoration	4	A	1,200,000	0	0	0	0	1,200,000	0
208565	Powell Creek Weir/Valencia	4	A	50,000	100,000	0	0	0	150,000	0
208561	Prairie Pine Restoration	5	A	0	550,000	0	0	0	550,000	0
202965	Ten Mile Canal Filter Marsh	5	A	0	2,000,000	0	0	0	2,000,000	0
NATURAL RESOURCES CAPITAL TOTAL				3,780,400	9,211,400	2,185,600	3,700,000	0	18,877,400	17,119,916

DEPARTMENT OF TRANSPORTATION

204030	Alico Road Multi-Laning	R	A,GT,I	400,000	0	0	0	0	400,000	0
205034	Alico-Green Meadows Corridor	5	GT	0	0	0	0	0	0	59,000,000
NEW	Alico Rd 4L - Ben Hill/Airport Rd	5	GT	0	0	2,340,000	0	0	2,340,000	16,430,000

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 10/11 - 14/15	CIP BUDGET YEARS 6-10
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COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
206002	Bicycle/Pedestrian Facilities	4	GT,I-21/25	24,500	131,000	400,000	1,290,000	57,050	1,902,550	3,700,000
NEW	Big Carlos Pass Bridge Replacement	1	GT	0	0	0	0	0	0	40,200,000
205720	Bonita Beach Road - Phase II	5	I-24,A,S	0	0	7,500,000	366,000	0	7,866,000	0
205723	Bonita Beach Road - Phase III	5	I-24,A,S	0	0	0	0	0	0	23,400,000
NEW	Briarcliff/Ripp Signalization	3	GT	0	250,000	0	0	0	250,000	0
204088	Burnt Store Road Four Laning-78 to Van Buren	5	E	0	0	0	0	0	0	27,600,000
205601	Cape/Midpoint Plaza Reconstruction	NR	E	3,000,000	0	0	0	0	3,000,000	0
204054	Colonial Blvd/Six Mile to SR82	5	I-23,A,S	0	0	829,000	0	0	829,000	0
205054	Colonial Express Lanes	5	I,D	0	0	0	0	0	0	370,250,000
205035	Communications Plant Updates	3	GT	160,000	0	0	0	0	160,000	740,000
206066	County Wide Signal Retiming	3	GT, G	0	100,000	200,000	0	0	300,000	0
205072	Daniels 6L / Treeline-Gateway	5	I-23,A,GT	5,300,000	0	0	0	0	5,300,000	0
206688	Del Prado Signals/Resurfacing	3	GT,S	120,000	820,000	0	0	0	940,000	0
	E-ARCS Replacement	NR	E	0	0	0	0	8,700,000	8,700,000	0
205067	Estero Blvd Improvements	3	GT,S	1,400,000	0	0	0	2,500,000	3,900,000	48,000,000
205021	Estero Parkway Extension	5	S,GT,A,I	350,000	0	0	0	0	350,000	0
204083	Gladiolus Widening	5	A,GT,I-4,24	0	1,000,000	0	0	0	1,000,000	0
206689	Hickory Blvd Paved Shoulders	1	GT	500,000	0	0	0	0	500,000	0
205063	Homestead 4L / Sunrise-Alabama	5	I-23,A,Loan	3,400,000	0	0	0	0	3,400,000	15,210,000
205068	Luckett Road 4L / Ortiz to I-75	5	I-23,A	0	0	0	0	0	0	5,449,000
204100	North Airport Road Extension West	4	Loan	900,000	2,945,000	0	0	0	3,845,000	0
	Ortiz 4L / Colonial-MLK	5	I-23,A	0	0	0	0	0	0	10,941,000
205056	Ortiz Avenue/SR80 - Luckett	5	I-23,A	1,100,000	0	0	0	0	1,100,000	9,709,000
204072	Ortiz Four Laning - MLK to Luckett	5	I-23,A,G	0	0	0	0	0	0	9,703,000
206751	Pine Island ITS	NR	GT	0	0	0	0	0	0	389,000
204065	Plantation Ext., Idlewild to Colonial	5	I-4,A	330,139	0	0	0	0	330,139	0
206690	Signal System Central Software	3	GT	340,000	0	0	0	0	340,000	0
NEW	Signal System ATMS Upgrades	3	GT	0	200,000	4,500,000	50,000	2,500,000	7,250,000	5,000,000
204604	Six Mile Cypress Pkwy 4 Laning	4	I-23,A	0	0	1,500,000	0	0	1,500,000	0

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP		CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN	FUNDING	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		CODE	SOURCE	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 10/11 - 14/15	YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WATER; X = WASTE; Y = YARD; Z = ZONING										
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206691	Summerlin Bike-Ped Accommodation	1	GT	425,000	0	0	0	0	425,000	0
206007	Summerlin Road-Boy Scout to Cypress Lake	5	GT,I-23,A	0	880,000	0	0	0	880,000	0
204053	Three Oaks Pkwy Extension, North	R	I-24,A,GT	0	0	0	0	0	0	40,536,883
204043	Three Oaks Pkwy Extension, South	R	I,A,GT,S	0	1,348,000	0	0	0	1,348,000	0
204081	Three Oaks Pkwy Widening	5	I-24,A,GT	1,743,800	0	0	0	0	1,743,800	0
206755	Veterans/Santa Barbara Interchange	5	E	0	0	0	0	0	0	33,000,000
DEPT OF TRANSPORTATION CAPITAL TOTAL				19,493,439	7,674,000	17,269,000	1,706,000	13,757,050	59,899,489	719,257,883

UTILITIES

NEW	Airport Mitigation Park ASR System	5	E	0	50,000	1,425,000	200,000	100,000	1,775,000	5,500,000
207143	Alico Road Water Main Relocation/Metro Pkwy Ext	3	E	0	0	0	0	0	0	4,068,000
207306	Ben Hill Griffin Parallel Forcemain	3	E	0	0	800,000	0	0	800,000	5,200,000
207144	Bus 41 Line Upgrade-Littleton/Shell Factory	3	E	0	0	0	0	0	0	825,000
207159	Corkscrew Rd - Ben Hill to the Habitat	2	E	0	0	0	0	0	0	300,000
207158	Corkscrew Road & I-75 Interchange	5	E	1,500,000	0	0	0	0	1,500,000	1,501,900
	Corkscrew WTP Expansion to 20 MGD	5	D	0	0	0	0	0	0	13,501,000
	Corkscrew WTP Wellfield Improvements	F	D	0	0	0	0	0	0	9,750,000
	County 951 Utility Relocation	4	E	0	0	0	0	0	0	350,000
207146	Daniels Parkway & I-75 Interchange	3	E	2,356,200	0	0	0	0	2,356,200	0
207307	Daniels Pkwy Force Main Ext to Gateway	5	E	0	0	0	0	287,000	287,000	1,435,000
	Deep Injection Well - #2	5	E	0	0	0	0	600,000	600,000	6,000,000
207429	Electrical Equipment Upgrades & Replacements	3	E	763,000	300,000	100,000	345,000	100,000	1,608,000	1,300,000
	Electrical System / Maintenance Building	5	E	0	0	0	0	0	0	400,000
207446	Energy Management Initiatives Program	NR	E	100,000	100,000	100,000	100,000	100,000	500,000	0
	Estero Blvd Force Main Relocation	3	E	0	0	0	0	0	0	7,200,000
207304	FGCU Sewer	4	E	465,000	1,900,000	0	0	0	2,365,000	0
207197	FGCU Water	4	E	145,000	275,000	0	0	0	420,000	0
207292	FGCU/Miromar Reuse Extension	5	E	0	0	0	0	0	0	200,000
	Fiber Optic Upgrades	3	E	0	2,000,000	1,000,000	1,000,000	0	4,000,000	0

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 10/11 - 14/15	CIP BUDGET YEARS 6-10
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COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										
	Fiesta Village Expansion to 6.0 MGD	5	E	0	0	0	0	0	0	1,200,000
207293	Fiesta Village Sewer Collection System Improve	5	E	0	0	0	0	0	0	600,000
NEW	Fiesta Village WWTP Headworks Rehab	3	E	0	100,000	1,000,000	0	0	1,100,000	0
NEW	Fiesta Village WWTP RM Upgrade	3	E	0	0	300,000	4,625,000	0	4,925,000	0
NEW	Fiesta Village Switchgear/Generator Repl	3	E	0	0	250,000	1,000,000	0	1,250,000	0
	FMB Second Equalization Tank	5	E	0	0	0	0	0	0	1,500,000
207318	FMB WWTP EQ Tank Rehabilitation	3	E	350,000	0	0	0	0	350,000	0
207319	FMB WWTP Headworks Rehabilitation	3	E	250,000	600,000	0	0	0	850,000	0
	FMB WWTP Improvements	3	E	0	0	0	0	0	0	2,000,000
207313	Force Main Replace-Pine Ridge	3	E	600,000	0	0	0	0	600,000	0
207270	Force Main to PS 393 Replacement	3	E	0	0	0	0	0	0	525,000
207308	Gateway WWTP ASR Well System	3	E	0	0	0	0	0	0	3,200,000
207187	Green Meadow WTP Expansion	5	E, D	0	0	46,430,000	0	0	46,430,000	0
207247	Inflow & Infiltration Improvements	3	E	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	2,000,000
207430	Instrumentation Upgrades & Improvements	3	E	150,000	650,000	150,000	150,000	150,000	1,250,000	600,000
207444	LCU Generator Replace & Improve	3	E	500,000	500,000	800,000	800,000	800,000	3,400,000	1,000,000
207445	Lightning Protection - LCU Facilities	3	E	300,000	300,000	300,000	300,000	0	1,200,000	0
207190	Lime Sludge Handling Facilities Improvements	3	E	0	0	0	0	0	0	900,000
207265	Olga WTP Reservoir & Plant Improvements	1	E	0	3,400,000	0	0	0	3,400,000	0
NEW	Orange Grove WM-Pondella to Hancock	3	E	0	0	0	0	0	0	700,000
NEW	Ortiz FM - Palm Beach to Ballard	3	E	0	0	150,000	2,000,000	0	2,150,000	0
207161	Ortiz Ave Water Relocation-Colonial to SR 80	3	E	0	0	0	0	0	0	5,990,000
207127	Page Park Waterline Improvements	3	E	0	225,000	2,500,000	0	0	2,725,000	0
NEW	Palm Beach Blvd FM at Orange River	1	E	0	150,000	1,550,000	0	0	1,700,000	0
207238	Pine Island Sewer Transmission System	5	E	0	0	0	0	0	0	1,200,000
207239	Pine Island WWTP Expansion	5	E	0	0	0	0	0	0	1,000,000
207321	Pine Ridge FM-San Carlos to FMBWWTP	1	E	1,610,000	0	0	0	0	1,610,000	0
207607	Pinewoods Wellfield Electrical Improvements	3	E	200,000	1,160,000	0	0	0	1,360,000	0
207608	Pinewoods WTP Deep Injection Well (Mods)	3	E	300,000	0	0	0	0	300,000	0

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 10/11 - 14/15	CIP BUDGET YEARS 6-10
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207284	Reclaim Water ASR	5	E	0	300,000	0	0	0	300,000	5,500,000
207289	Regional Sludge Handling Plant	5	E	0	0	0	0	0	0	20,000,000
207162	San Carlos Blvd Improvement	3	E	0	0	0	0	0	0	800,000
207320	San Carlos FM - Main to Hurricane Pass	1	E	1,044,000	0	0	0	0	1,044,000	0
	San Carlos WWTP Diversion to 3 Oaks WWTP	3	E	0	0	0	0	0	0	2,600,000
207424	SCADA Upgrades & Improvements	3	E	400,000	150,000	100,000	100,000	100,000	850,000	1,000,000
	Security System Installation & Improvements	1	E	0	0	0	0	0	0	300,000
207198	SFM Water Storage Tanks	5	E	0	0	0	0	0	0	2,350,000
207184	SFM Water Transmission Line Improvements	5	E	0	0	0	0	0	0	2,119,000
207199	SR 80 & I-75 Water Relocation	5	E	0	0	0	0	0	0	1,620,300
207194	Summerlin Road Water System Improvements	5	E	0	0	3,000,000	0	0	3,000,000	4,379,248
207301	Three Oaks Reuse System Augmentation	3	E	150,000	464,000	0	0	0	614,000	0
207164	Tice Street Loop	3	E	0	150,000	0	1,000,000	0	1,150,000	0
NEW	Treeline WM-Terminal Access to Daniels	5	E	0	0	0	210,000	0	210,000	4,220,000
207010	US 41 NFM Watermain Replacement	3	E	830,000	0	0	0	0	830,000	0
NEW	US 41/Palm Ave WM - Betmar to Hancock	3	E	0	0	0	0	0	0	950,000
207610	US 41 Util Reloc-Corkscrew to San Carlos	3	E	850,000	0	0	0	0	850,000	0
207170	US 41 Watermain Improvement	3	E	0	0	0	0	0	0	3,334,572
207229	Wastewater System Improvements	3	E	250,000	250,000	250,000	250,000	250,000	1,250,000	1,000,000
207138	Wastewater Treatment Plant Improvements	1	E	90,000	740,000	1,050,000	616,000	2,600,000	5,096,000	15,500,000
207609	Water Bacteriological Sampling Stations	1	E	450,000	450,000	0	0	0	900,000	0
207094	Water System Improvements	3	E	500,000	500,000	500,000	500,000	500,000	2,500,000	3,000,000
207193	Water Transmission Lines	5	E	0	0	6,960,000	0	0	6,960,000	0
207268	Water Treatment Plant Improvements	1	E	650,000	50,000	550,000	500,000	0	1,750,000	600,000
207426	Water/Sewer Line Relocation-Three Oaks Ext.	3	E	0	0	0	0	0	0	300,000
207149	Well Redevelopment/Upgrade & Rebuild	3,5	E	1,115,000	416,000	382,000	300,000	300,000	2,513,000	700,000
207183	WWE Water Transmission Line Improvement	5	E	0	0	0	0	0	0	1,100,000
207315	WWE WWTP Flow Diversion	3	E	1,410,000	8,890,000	500,000	0	0	10,800,000	0
207274	WWTP Odor Control System Improvements	3	E	686,000	0	50,000	0	0	736,000	0

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 10/11 - 14/15	CIP BUDGET YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL ASSESSMENT; T = TRANSFER; U = UNASSIGNED; V = VENDOR; W = WORKSHEET; X = EXCESS; Y = YIELD; Z = ZERO										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

UTILITIES CAPITAL TOTAL	19,014,200	25,070,000	71,197,000	14,996,000	6,887,000	137,164,200	151,319,020
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SOLID WASTE

	Landfill Gas Collection System	NR	E	0	250,000	2,700,000	550,000	0	3,500,000	2,000,000
200931	Lee Hendry Landfill Leachate Treatment	1	E	1,200,000	300,000	0	0	0	1,500,000	2,600,000
	Lee Hendry Landfill Phase IV	5	E	0	0	0	900,000	8,400,000	9,300,000	1,000,000
200933	MRF Expansion	5	E	200,000	100,000	0	0	0	300,000	0
	Processing Facility (Future)	5	E	0	0	0	0	0	0	75,000,000
200930	Rehab Hendry Transfer Stations	3	E	150,000	0	0	0	0	150,000	0
	SOLID WASTE CAPITAL TOTAL			1,550,000	650,000	2,700,000	1,450,000	8,400,000	14,750,000	80,600,000

COUNTY LANDS

208800	Conservation 2020		A	22,802,556	22,823,763	22,823,763	23,278,239	23,741,803	115,470,124	0
	COUNTY LANDS CAPITAL TOTAL			22,802,556	22,823,763	22,823,763	23,278,239	23,741,803	115,470,124	0

GOVERNMENT FACILITIES

203414	Beach Park & Ride	5	A, E	0	0	0	0	0	0	2,000,000
208946	Central Records Warehouse Acquisition	NR	A	0	0	0	0	5,000,000	5,000,000	0
208666	Emergency Operations Center	5	A, G, S	900,000	0	0	0	0	900,000	0
208873	Fiber Optic Expansion	5	E	1,000,000	0	0	0	0	1,000,000	0
203415	Integrated Justice Information System	5	A	500,000	975,000	325,000	0	0	1,800,000	0
208630	Justice Center Courtroom Renovations	3	A	0	0	0	0	0	0	250,000
208735	Lee Tran Operations & Maintenance Facility	5	E, G, S	4,000,000	13,149,538	0	0	0	17,149,538	0
208863	Morgue Chiller	3	A	250,000	0	0	0	0	250,000	0

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP PLAN CODE	FUNDING SOURCE	CIP BUDGET FY 10/11	CIP BUDGET FY 11/12	CIP BUDGET FY 12/13	CIP BUDGET FY 13/14	CIP BUDGET FY 14/15	CIP BUDGET FY 10/11 - 14/15	CIP BUDGET YEARS 6-10
FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL ASSESSMENT; T = TRANSIT; U = UTILITY; V = VENDOR; W = WASTE; X = WATER; Y = YOUTH CENTER; Z = ZONING										
COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5										

208836	New EMS Station - Matlacha	5	A	0	0	0	0	0	0	2,263,109
208866	Transit Passenger Amenities	1	A, E	1,000,000	100,000	100,000	100,000	100,000	1,400,000	100,000
GOVERNMENT FACILITIES CAPITAL TOTAL				7,650,000	14,224,538	425,000	100,000	5,100,000	27,499,538	4,613,109

LIBRARY PROJECTS

	* Bonita Springs Library Expansion	5	LA	0	0	0	0	0	0	0
203619	Fort Myers Library	5	LA	13,303,252	0	0	0	0	13,303,252	0
	Fort Myers Library Fresh Air Unit Replacement	3	LA	0	0	0	0	0	0	125,000
LIBRARY CAPITAL TOTAL				13,303,252	0	0	0	0	13,303,252	125,000

* The amount and timing of the project to be determined

PARKS - COMMUNITY AND REGIONAL

201861	Adult Soccer Fields	5	A	0	0	0	0	0	0	500,000
	Alva Community Park Maintenance Building	3	A	0	100,000	0	0	0	100,000	0
201778	Boca Grande Improvements	NA	I-7,27	0	0	0	0	0	0	18,000
202015	Brooks Park Irrigation/Well System	3	A	0	0	0	0	0	0	20,000
	Brooks Park Master Plan & Improvements	5	A	0	0	0	0	0	0	1,250,000
201870	City of Palms Improvements	3	A	0	0	0	0	0	0	2,000,000
	Deep Lagoon Preserve	5	I-R	0	0	0	0	0	0	610,000
	Flint Pen Strand Regional Park	5	I-R	0	0	0	0	0	0	2,000,000
	Hunter Park Improvements	5	A	0	220,000	0	0	0	220,000	0
NEW	Idalia Park	5	I - 21	0	0	80,000	0	0	80,000	0
201665	Matanzas Pass Preserve	5	A	0	0	0	0	0	0	150,000
201956	North Fort Myers Recreation Center	5	Loan, I-22	0	0	6,900,000	0	0	6,900,000	0
	Orange River Property	NR	A	0	0	0	0	0	0	100,000
201868	Pool Water Feature Playground	5	A	0	0	0	0	0	0	80,000
201002	Sports Complex Improvements	3	A	0	0	0	0	0	0	2,000,000

CIP FY 10/11 - 14/15 TOTAL PROJECTS LIST

PROJ #	APPROVED PROJECT NAME	COMP	FUNDING	CIP	CIP	CIP	CIP	CIP	CIP	CIP
		PLAN CODE	SOURCE	BUDGET FY 10/11	BUDGET FY 11/12	BUDGET FY 12/13	BUDGET FY 13/14	BUDGET FY 14/15	BUDGET FY 10/11 - 14/15	BUDGET YEARS 6-10

FUNDING SOURCE CODES: A = AD VALOREM; D = DEBT FINANCE; E = ENTERPRISE FUND; G = GRANT; GT = GAS TAX; I = IMPACT FEES; LA = LIBRARY AD VALOREM; S = SPECIAL ASSESSMENT; T = TRAILER PARKING; U = UTILITY; V = VENDOR; W = WASTE; X = WATER; Y = YARD; Z = ZONING

COMP PLAN CODES: R = REQUIRED; NR = NOT REQUIRED; F = FURTHERS SPECIFIC OR GENERALIZED REQUIREMENT OF LEE PLAN; CATEGORY CODE 1 THROUGH 5

Tower-Player Development Complex	3	A	0	0	0	0	0	0	0	2,500,000
PARKS CAPITAL TOTAL			0	320,000	6,980,000	0	0	7,300,000	11,228,000	

TOTAL CAPITAL BUDGET			87,593,847	79,973,701	123,580,363	45,230,239	57,885,853	394,264,003	984,262,928	
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TABLE 3(a)
Lee County School District Five-Year Capital Improvement Program

Project description	Location	Planned Cost:						Funded
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total	
CAPACITY PROJECT SCHEDULES								
New Elementary /East (K-5)	Location Not Specified	\$0	\$0	\$7,500,000	\$14,500,000	\$0	\$22,000,000	Yes
New Elementary /West Zone	Location Not Specified	\$0	\$0	\$0	\$7,500,000	\$14,500,000	\$22,000,000	Yes
New Middle/ East Zone	Location Not Specified	\$3,700,000	\$29,600,000	\$3,700,000	\$0	\$0	\$37,000,000	Yes
New Elementary/ South (K-5)	Location Not Specified	\$0	\$7,500,000	\$14,500,000	\$0	\$0	\$22,000,000	Yes
Addition	TRAFALGAR MIDDLE	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
Addition	GULF MIDDLE	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
New ALC/West	Alternative Learning Center West	\$4,492,700	\$0	\$0	\$0	\$0	\$4,492,700	Yes
CAPACITY PROJECT SUB TOTAL		\$8,192,700	\$37,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$123,492,700	
OTHER PROJECT SCHEDULES		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total	
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST (BUCKINGHAM)	\$5,703	\$0	\$0	\$0	\$0	\$5,703	Yes
Balance remaining within project /not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$59,753	\$0	\$0	\$0	\$0	\$59,753	Yes
Treeline Staging School	G. WEAVER HIPPS ELEMENTARY	\$50,665	\$0	\$0	\$0	\$0	\$50,665	Yes
Balance remaining within project /not closed	CHALLENGER MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Balance remaining within project /not closed	EAST LEE COUNTY HIGH SCHOOL	\$33,358	\$0	\$0	\$0	\$0	\$33,358	Yes
Renovation	LEE COUNTY HIGH TECH CENTRAL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Lee County Public Safety Training Center	LEE COUNTY PUBLIC SERVICE ACADEMY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$8,009,659	\$7,000,000	\$0	\$0	\$0	\$15,009,659	Yes

TABLE 3(a)
Lee County School District Five-Year Capital Improvement Program

Repairs & Renovation	MARINER SENIOR HIGH	\$4,742,283	\$0	\$0	\$0	\$0	\$4,742,283	Yes
Remodel	BUCKINGHAM EXCEPTIONAL STUDENT CENTER	\$101,245	\$0	\$0	\$0	\$0	\$101,245	Yes
Balance remaining in project	OAK HAMMOCK MIDDLE SCHOOL	\$26,000	\$0	\$0	\$0	\$0	\$26,000	Yes
PE Bldg	VILLAS ELEMENTARY	\$4,301,350	\$0	\$0	\$0	\$0	\$4,301,350	Yes
Balance remaining within project /not closed	ISLAND COAST HIGH SCHOOL	\$39,830	\$0	\$0	\$0	\$0	\$39,830	Yes
Renovation & Life Safety	THREE OAKS ELEMENTARY	\$53,045	\$0	\$0	\$0	\$0	\$53,045	Yes
PE Bldg	ESTERO SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
PE Bldg	FORT MYERS SENIOR HIGH	\$145,720	\$0	\$0	\$0	\$0	\$145,720	Yes
Renovation	CAPE CORAL ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
PE Bldg	IDA S. BAKER HIGH SCHOOL	\$330,267	\$0	\$0	\$0	\$0	\$330,267	Yes
Remodel	LEE COUNTY PUBLIC EDUCATION CENTER	\$146,982	\$0	\$0	\$0	\$0	\$146,982	Yes
Balance remaining within project /not closed	JAMES STEPHENS INTERNATIONAL ACADEMY	\$349,812	\$0	\$0	\$0	\$0	\$349,812	Yes
Addl Land Purchase	G. WEAVER HIPPS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
OTHER PROJECT SCHEDULES SUB TOTAL		\$22,670,672	\$7,000,000	\$0	\$0	\$0	\$29,670,672	
TOTAL							\$153,163,372	

TABLE 4

LEE COUNTY, FLORIDA
CAPITAL IMPROVEMENT PROGRAM FY 10/11 - 14/15
TOTAL REVENUE AND PROJECT SUMMARY
FIGURES EXPRESSED IN THOUSANDS

CATEGORY OF IMPROVEMENT	PROJECT COSTS FY 10/11 - 14/15	CAPITAL IMPROVEMENT FUND (1)	TRANSPORTATION IMPROVEMENT FUND (2)	LONG-TERM DEBT OR LEASE/PURCH (3)	WATER & SEWER REV/DEBT (4)	SOLID WASTE FEES/DEBT (5)	IMPACT FEES & DEVELOP AGREEMENTS	TOTAL
COUNTY LANDS	\$ 115,470	\$ 115,470	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,470
GOVERNMENT FACILITIES	27,500	27,500	0	0	0	0	0	27,500
LIBRARY	13,303	13,303	0	0	0	0	0	13,303
NATURAL RESOURCES	18,877	18,877	0	0	0	0	0	18,877
PARKS/RECREATION - COMM. & REG. PARKS	7,300	320	0	6,900	0	0	80	7,300
SOLID WASTE	14,750	0	0	0	0	14,750	0	14,750
TRANSPORTATION - MAJOR ROADS	59,900	12,397	28,823	14,495	0	0	4,185	59,900
UTILITIES	137,164	0	0	0	137,164	0	0	137,164
FY 10/11 - 14/15 TOTAL CIP	\$ 394,264	\$ 187,867	\$ 28,823	\$ 21,395	\$ 137,164	\$ 14,750	\$ 4,265	\$ 394,264

(1) CAPITAL IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE AD VALOREM TAXES AND GRANTS.

(2) TRANSPORTATION IMPROVEMENT FUND PRIMARY SOURCES OF REVENUE ARE GASOLINE TAXES AND SURPLUS BRIDGE REVENUES.

(3) NON-AD VALOREM REVENUE, FEE OR TOLL SUPPORTED DEBT, LEASE PURCHASES AND GENERAL FUND LOANS..

(4) WATER AND SEWER REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.

(5) SOLID WASTE TIPPING FEE REVENUES (CASH FLOW), INCLUDING LONG-TERM DEBT SUPPORTED BY THESE REVENUES.

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$30,863,372	\$44,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$153,163,372
Total Project Costs	\$30,863,372	\$44,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$153,163,372
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District

LEE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption	10/19/2010
Work Plan Submittal Date	9/30/2010
DISTRICT SUPERINTENDENT	Dr. Lawrence D. Tihen
CHIEF FINANCIAL OFFICER	Ami V. Desamours
DISTRICT POINT-OF-CONTACT PERSON	Melissa Rivera
JOB TITLE	Senior Accountant
PHONE NUMBER	239-337-8644
E-MAIL ADDRESS	melissari@leeschools.net

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$2,874,109	\$3,161,520	\$3,477,672	\$3,825,439	\$4,207,983	\$17,546,723
Locations:	Alternative Learning Center West, ALVA ELEMENTARY, ALVA MIDDLE, BONITA SPRINGS ELEMENTARY, BONITA SPRINGS MIDDLE, BUCKINGHAM EXCEPTIONAL STUDENT CENTER, CAPE CORAL ELEMENTARY, CHALLENGER MIDDLE, COLONIAL ELEMENTARY, CYPRESS LAKE MIDDLE, CYPRESS LAKE SENIOR HIGH, DUNBAR ATHLETICS, DUNBAR COMMUNITY SCHOOL, DUNBAR HIGH SCHOOL, EAST LEE COUNTY HIGH SCHOOL, EDGEWOOD ACADEMY, EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL, ESTERO SENIOR HIGH, FORT MYERS BEACH ELEMENTARY, FORT MYERS MIDDLE ACADEMY, FORT MYERS SENIOR HIGH, FRANKLIN PARK ELEMENTARY, G. WEAVER HIPPS ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNIS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$3,278,268	\$3,442,181	\$3,614,290	\$3,795,005	\$3,984,756	\$18,114,500

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, 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, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGEWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$6,152,377	\$6,603,701	\$7,091,962	\$7,620,444	\$8,192,739	\$35,661,223

PECO Maintenance Expenditures	\$3,152,602	\$4,183,007	\$4,483,222	\$5,035,619	\$5,321,825	\$22,176,275
1.50 Mill Sub Total:	\$35,495,490	\$22,530,744	\$20,707,785	\$20,683,870	\$20,969,959	\$120,387,848

Other Items		2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
District Wide Maintenance		\$32,495,715	\$20,110,050	\$18,099,045	\$18,099,045	\$18,099,045	\$106,902,900
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, 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, G. WEAVER HIPPS ELEMENTARY, GATEWAY ELEMENTARY, GULF ELEMENTARY, GULF MIDDLE, GWYNNE, HANCOCK CREEK ELEMENTARY, HARNS MARSH ELEMENTARY SCHOOL, HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL, HEIGHTS ELEMENTARY, HIPPS BUILDINGS, IDA S. BAKER HIGH SCHOOL, ISLAND COAST HIGH SCHOOL, J COLIN ENGLISH ELEMENTARY, JAMES STEPHENS INTERNATIONAL ACADEMY, LEE ASSOCIATION FOR RETARDED CITIZENS (LARC), LEE COUNTY DETENTION HOME, LEE COUNTY HIGH TECH CENTRAL, LEE COUNTY PUBLIC EDUCATION CENTER, LEE COUNTY PUBLIC SERVICE ACADEMY, LEE SUPERINTENDENT'S OFFICE, LEHIGH ACRES MIDDLE, LEHIGH ELEMENTARY, LEHIGH SENIOR HIGH, LEXINGTON MIDDLE SCHOOL, LITTLETON ELEMENTARY, MANATEE ELEMENTARY, MARINER MIDDLE, MARINER SENIOR HIGH, MIRROR LAKES ELEMENTARY, NEW DIRECTIONS SCHOOL, NORTH FORT MYERS ACADEMY OF THE ARTS, NORTH FORT MYERS SENIOR HIGH, NORTH VO-TECH, OAK HAMMOCK MIDDLE SCHOOL, ORANGE RIVER ELEMENTARY, ORANGWOOD ELEMENTARY, PATRIOT ELEMENTARY, PAUL LAURENCE DUNBAR MIDDLE, PELICAN ELEMENTARY, PINE ISLAND ELEMENTARY, PINEWOODS ELEMENTARY, RAY V. POTTORF ELEMENTARY SCHOOL, RAYMA C. PAGE ELEMENTARY, RIVER HALL ELEMENTARY, RIVERDALE HIGH, ROYAL PALM EXCEPTIONAL SCHOOL, SAN CARLOS PARK ELEMENTARY, SKYLINE ELEMENTARY, SOUTH FORT MYERS HIGH SCHOOL, SPRING CREEK ELEMENTARY, SUNSHINE ELEMENTARY, SUPPLY DEPARTMENT, SUPPORT SERVICES ANNEX, TANGLEWOOD ELEMENTARY, THE SANIBEL SCHOOL, THREE OAKS ELEMENTARY, THREE OAKS MIDDLE, TICE ELEMENTARY, TRAFALGAR ELEMENTARY, TRAFALGAR MIDDLE, TRANSPORTATION CENTRAL ANNEX, TRANSPORTATION EAST (BUCKINGHAM), TRANSPORTATION MID-SOUTH (SIX MILE), TRANSPORTATION SERVICES CENTRAL, TRANSPORTATION SOUTH -- ESTERO, TREELINE ELEMENTARY, TROPIC ISLES ELEMENTARY, VARSITY LAKES MIDDLE, VETERAN'S PARK ACADEMY FOR THE ARTS, VILLAS ELEMENTARY						
Total:		\$38,648,092	\$26,713,751	\$25,191,007	\$25,719,489	\$26,291,784	\$142,564,123

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$35,495,490	\$22,530,744	\$20,707,785	\$20,683,870	\$20,969,959	\$120,387,848
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$8,000,000	\$8,400,000	\$8,820,000	\$9,261,000	\$34,481,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,330,354	\$3,277,884	\$3,341,000	\$3,406,000	\$3,472,000	\$16,827,238
Rent/Lease Payments	\$1,155,537	\$1,177,939	\$1,191,800	\$1,205,938	\$1,220,360	\$5,951,574
COP Debt Service	\$47,196,290	\$40,802,573	\$40,648,736	\$40,978,793	\$40,841,649	\$210,468,041
Rent/Lease Relocatables	\$90,256	\$85,743	\$81,456	\$77,383	\$73,514	\$408,352
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$8,076,700	\$8,076,700	\$8,076,700	\$8,076,700	\$8,076,700	\$40,383,500
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Safety & Inspections	\$293,575	\$302,000	\$311,000	\$320,000	\$330,000	\$1,556,575

School Improvements/Construction	\$507,619	\$517,771	\$528,127	\$538,689	\$549,462	\$2,641,668
Construction Technology	\$1,262,281	\$1,288,000	\$1,314,000	\$1,340,000	\$1,367,000	\$6,571,281
Capitalized Personnel	\$1,097,231	\$1,130,600	\$1,164,300	\$1,194,300	\$1,254,300	\$5,840,731
School Technology Upgrades	\$10,237,004	\$6,000,000	\$6,000,000	\$0	\$0	\$22,237,004
E Resource Project	\$434,797	\$0	\$0	\$0	\$0	\$434,797
Technology Equipment/Software	\$10,642,946	\$10,981,000	\$11,330,000	\$11,691,000	\$12,064,000	\$56,708,946
Survey Recommendations	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
Reserves	\$168,742,456	\$100,306,434	\$38,866,237	\$10,967,108	\$7,471,156	\$326,353,391
Transfer to Operating	\$12,070,015	\$12,070,015	\$12,070,015	\$12,070,015	\$12,070,015	\$60,350,075
Local Expenditure Totals:	\$304,832,551	\$216,547,403	\$154,031,156	\$121,369,796	\$119,021,115	\$915,802,021

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$58,980,654,259	\$58,980,654,259	\$60,160,267,344	\$63,168,280,711	\$66,326,694,747	\$307,616,551,320
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.25	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$99,087,499	\$99,087,499	\$101,069,249	\$106,122,712	\$111,428,847	\$516,795,806
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$70,776,785	\$84,932,142	\$86,630,785	\$90,962,324	\$111,428,847	\$444,730,883
(5) Difference of lines (3) and (4)		\$28,310,714	\$14,155,357	\$14,438,464	\$15,160,388	\$0	\$72,064,923

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$709,190	\$2,825,325	\$7,781,236	\$5,380,160	\$16,695,911
PECO Maintenance Expenditures		\$3,152,602	\$4,183,007	\$4,483,222	\$5,035,619	\$5,321,825	\$22,176,275
		\$3,152,602	\$4,892,197	\$7,308,547	\$12,816,855	\$10,701,985	\$38,872,186

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$948,570	\$948,570	\$948,570	\$948,570	\$948,570	\$4,742,850
CO & DS Interest on Undistributed CO	360	\$35,937	\$35,937	\$35,937	\$35,937	\$35,937	\$179,685
		\$984,507	\$984,507	\$984,507	\$984,507	\$984,507	\$4,922,535

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
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
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0

District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
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	\$1,302,450	\$1,212,000	\$917,000	\$680,000	\$636,000	\$4,747,450
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$258,532,181	\$168,709,564	\$100,273,539	\$38,861,729	\$10,991,601	\$577,368,614
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$263,934,631	\$174,021,564	\$105,290,539	\$43,641,729	\$15,727,601	\$602,616,064

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$70,776,785	\$84,932,142	\$86,630,785	\$90,962,324	\$111,428,847	\$444,730,883
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$304,832,551)	(\$216,547,403)	(\$154,031,156)	(\$121,369,796)	(\$119,021,115)	(\$915,802,021)
PECO Maintenance Revenue	\$3,152,602	\$4,183,007	\$4,483,222	\$5,035,619	\$5,321,825	\$22,176,275
Available 1.50 Mill for New Construction	(\$234,055,766)	(\$131,615,261)	(\$67,400,371)	(\$30,407,472)	(\$7,592,268)	(\$471,071,138)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$984,507	\$984,507	\$984,507	\$984,507	\$984,507	\$4,922,535
PECO New Construction Revenue	\$0	\$709,190	\$2,825,325	\$7,781,236	\$5,380,160	\$16,695,911
Other/Additional Revenue	\$263,934,631	\$174,021,564	\$105,290,539	\$43,641,729	\$15,727,601	\$602,616,064
Total Additional Revenue	\$264,919,138	\$175,715,261	\$109,100,371	\$52,407,472	\$22,092,268	\$624,234,510
Total Available Revenue	\$30,863,372	\$44,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$153,163,372

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New Elementary/East (K-5)	Location not specified	Planned Cost:	\$0	\$0	\$7,500,000	\$14,500,000	\$0	\$22,000,000	Yes
	Student Stations:		0	0	0	1,000	0	1,000	
	Total Classrooms:		0	0	0	57	0	57	
	Gross Sq Ft:		0	0	0	117,500	0	117,500	
New Elementary/West Zone	Location not specified	Planned Cost:	\$0	\$0	\$0	\$7,500,000	\$14,500,000	\$22,000,000	Yes
	Student Stations:		0	0	0	0	1,000	1,000	
	Total Classrooms:		0	0	0	0	57	57	
	Gross Sq Ft:		0	0	0	0	117,500	117,500	
New Middle/East Zone	Location not specified	Planned Cost:	\$3,700,000	\$29,600,000	\$3,700,000	\$0	\$0	\$37,000,000	Yes
	Student Stations:		0	0	1,334	0	0	1,334	
	Total Classrooms:		0	0	62	0	0	62	
	Gross Sq Ft:		0	0	161,867	0	0	161,867	
New Elementary/South (K-5)	Location not specified	Planned Cost:	\$0	\$7,500,000	\$14,500,000	\$0	\$0	\$22,000,000	Yes
	Student Stations:		0	0	1,000	0	0	1,000	
	Total Classrooms:		0	0	57	0	0	57	
	Gross Sq Ft:		0	0	117,500	0	0	117,500	
Addition	TRAFALGAR MIDDLE	Planned Cost:	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
	Student Stations:		0	0	300	0	0	300	
	Total Classrooms:		0	0	14	0	0	14	
	Gross Sq Ft:		0	0	27,289	0	0	27,289	

Addition	GULF MIDDLE	Planned Cost:	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	Yes
	Student Stations:		0	0	300	0	0	300	
	Total Classrooms:		0	0	14	0	0	14	
	Gross Sq Ft:		0	0	27,289	0	0	27,289	
New ALC/West	Alternative Learning Center West	Planned Cost:	\$4,492,700	\$0	\$0	\$0	\$0	\$4,492,700	Yes
	Student Stations:		300	0	0	0	0	300	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		45,000	0	0	0	0	45,000	

Planned Cost:	\$8,192,700	\$37,100,000	\$41,700,000	\$22,000,000	\$14,500,000	\$123,492,700
Student Stations:	300	0	2,934	1,000	1,000	5,234
Total Classrooms:	0	0	147	57	57	261
Gross Sq Ft:	45,000	0	333,945	117,500	117,500	613,945

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
East Transportation Facility at Leonard & Leonard	TRANSPORTATION EAST (BUCKINGHAM)	\$5,703	\$0	\$0	\$0	\$0	\$5,703	Yes
Balance remaining within project/not closed.	HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	\$59,753	\$0	\$0	\$0	\$0	\$59,753	Yes
Treeline Staging School	G. WEAVER HIPPS ELEMENTARY	\$50,665	\$0	\$0	\$0	\$0	\$50,665	Yes
Balance remaining within project/not closed	CHALLENGER MIDDLE	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Balance remaining within project/not closed.	EAST LEE COUNTY HIGH SCHOOL	\$33,358	\$0	\$0	\$0	\$0	\$33,358	Yes
Renovation	LEE COUNTY HIGH TECH CENTRAL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Lee County Public Safety Training Center	LEE COUNTY PUBLIC SERVICE ACADEMY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Repairs & Renovation	CAPE CORAL SENIOR HIGH	\$8,009,659	\$7,000,000	\$0	\$0	\$0	\$15,009,659	Yes
Repairs & Renovation	MARINER SENIOR HIGH	\$4,742,283	\$0	\$0	\$0	\$0	\$4,742,283	Yes
Remodel	BUCKINGHAM EXCEPTIONAL STUDENT CENTER	\$101,245	\$0	\$0	\$0	\$0	\$101,245	Yes
Balance remaining in project	OAK HAMMOCK MIDDLE SCHOOL	\$26,000	\$0	\$0	\$0	\$0	\$26,000	Yes

PE Bldg	VILLAS ELEMENTARY	\$4,301,350	\$0	\$0	\$0	\$0	\$4,301,350	Yes
Balance remaining within project/not closed	ISLAND COAST HIGH SCHOOL	\$39,830	\$0	\$0	\$0	\$0	\$39,830	Yes
Renovation & Life Safety	THREE OAKS ELEMENTARY	\$53,045	\$0	\$0	\$0	\$0	\$53,045	Yes
PE Bldg	ESTERO SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
PE Bldg	FORT MYERS SENIOR HIGH	\$145,720	\$0	\$0	\$0	\$0	\$145,720	Yes
Renovation	CAPE CORAL ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
PE Bldg	IDA S. BAKER HIGH SCHOOL	\$330,267	\$0	\$0	\$0	\$0	\$330,267	Yes
Remodel	LEE COUNTY PUBLIC EDUCATION CENTER	\$146,982	\$0	\$0	\$0	\$0	\$146,982	Yes
Balance remaining within project/not closed	JAMES STEPHENS INTERNATIONAL ACADEMY	\$349,812	\$0	\$0	\$0	\$0	\$349,812	Yes
Addl Land Purchase	G. WEAVER HIPPS ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
		\$22,670,672	\$7,000,000	\$0	\$0	\$0	\$29,670,672	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ALLEN PARK ELEMENTARY	1,046	1,046	911	57	16	87.00 %	-18	-1	935	91.00 %	17
ALVA MIDDLE	703	632	566	30	19	89.00 %	-132	-6	419	84.00 %	17
ALVA ELEMENTARY	427	427	379	23	16	89.00 %	-31	-1	268	68.00 %	12
BONITA SPRINGS ELEMENTARY	432	432	421	24	18	97.00 %	-36	-2	348	88.00 %	16
CAPE CORAL ELEMENTARY	898	898	758	49	15	84.00 %	-29	0	734	84.00 %	15
Alternative Learning Center West	265	265	118	12	10	44.00 %	0	0	128	48.00 %	11
DUNBAR HIGH SCHOOL	1,249	1,124	775	51	15	69.00 %	-126	-4	801	80.00 %	17
EDGEWOOD ACADEMY	777	777	365	42	9	47.00 %	-67	-3	633	89.00 %	16
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	457	457	387	24	16	85.00 %	0	0	397	87.00 %	17
FORT MYERS BEACH ELEMENTARY	221	221	149	11	14	67.00 %	0	0	162	73.00 %	15
FRANKLIN PARK ELEMENTARY	615	615	448	33	14	73.00 %	-49	-2	518	92.00 %	17
J COLIN ENGLISH ELEMENTARY	637	637	294	35	8	46.00 %	-47	-2	493	84.00 %	15
JAMES STEPHENS INTERNATIONAL ACADEMY	1,077	969	331	51	6	34.00 %	0	0	837	86.00 %	16
LEHIGH ELEMENTARY	1,056	1,056	780	58	13	74.00 %	0	0	918	87.00 %	16
CYPRESS LAKE MIDDLE	896	806	731	40	18	91.00 %	0	0	745	92.00 %	19
DUNBAR COMMUNITY SCHOOL	250	0	0	10	0	0.00 %	0	0	0	0.00 %	0
ORANGEWOOD ELEMENTARY	744	744	708	40	18	95.00 %	-130	-7	499	81.00 %	15
PINE ISLAND ELEMENTARY	391	391	290	21	14	74.00 %	0	0	315	81.00 %	15
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
THE SANIBEL SCHOOL	454	408	368	22	17	90.00 %	-15	-1	401	102.00 %	19
FORT MYERS MIDDLE ACADEMY	954	858	536	43	12	62.00 %	0	0	749	87.00 %	17

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

FORT MYERS SENIOR HIGH	2,010	1,909	1,758	86	20	92.00 %	-60	-3	1,734	94.00 %	21
VILLAS ELEMENTARY	942	942	763	52	15	81.00 %	-61	-3	780	89.00 %	16
LEE COUNTY PUBLIC SERVICE ACADEMY	839	755	316	43	7	42.00 %	0	0	0	0.00 %	0
HEIGHTS ELEMENTARY	1,306	1,306	897	71	13	69.00 %	0	0	1,188	91.00 %	17
BAYSHORE ELEMENTARY	693	693	558	38	15	81.00 %	0	0	567	82.00 %	15
NORTH FORT MYERS SENIOR HIGH	1,859	1,766	1,543	78	20	87.00 %	-63	-2	1,539	90.00 %	20
ORANGE RIVER ELEMENTARY	907	907	756	49	15	83.00 %	-110	-5	679	85.00 %	15
TANGLEWOOD ELEMENTARY	786	786	698	43	16	89.00 %	0	0	659	84.00 %	15
CALOOSA ELEMENTARY	1,103	1,103	973	61	16	88.00 %	-28	-1	908	84.00 %	15
CALOOSA MIDDLE	1,126	1,013	888	50	18	88.00 %	-54	-2	812	85.00 %	17
RIVERDALE HIGH	2,053	1,950	1,591	85	19	82.00 %	-76	-1	1,568	84.00 %	19
TICE ELEMENTARY	825	825	447	44	10	54.00 %	-264	-16	516	92.00 %	18
TROPIC ISLES ELEMENTARY	1,087	1,087	843	59	14	78.00 %	-62	-2	866	84.00 %	15
CAPE CORAL SENIOR HIGH	1,855	1,762	1,610	80	20	91.00 %	-25	-1	1,570	90.00 %	20
SAN CARLOS PARK ELEMENTARY	1,026	1,026	831	56	15	81.00 %	-36	-1	909	92.00 %	17
PELICAN ELEMENTARY	1,362	1,362	1,031	76	14	76.00 %	-2	0	1,150	85.00 %	15
GULF MIDDLE	1,048	943	801	46	17	85.00 %	298	14	1,053	85.00 %	18
CYPRESS LAKE SENIOR HIGH	1,706	1,620	1,573	70	22	97.00 %	0	0	1,498	92.00 %	21
LEE COUNTY HIGH TECH CENTRAL	1,004	1,204	58	50	1	5.00 %	0	0	63	5.00 %	1
LEHIGH ACRES MIDDLE	1,263	1,136	993	54	18	87.00 %	-98	-4	857	83.00 %	17
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	115	115	107	12	9	93.00 %	0	0	116	101.00 %	10
SUNSHINE ELEMENTARY	1,253	1,253	1,079	68	16	86.00 %	-98	-5	984	85.00 %	16
MARINER SENIOR HIGH	1,824	1,732	1,434	75	19	83.00 %	-13	0	1,466	85.00 %	20
NORTH FORT MYERS ACADEMY OF THE ARTS	1,461	1,314	994	65	15	76.00 %	-94	-3	1,083	89.00 %	17
BONITA SPRINGS MIDDLE	988	889	639	44	15	72.00 %	-10	0	734	84.00 %	17
SKYLINE ELEMENTARY	1,398	1,398	947	78	12	68.00 %	-48	-3	1,126	83.00 %	15
TRAFALGAR MIDDLE	1,180	1,062	859	52	17	81.00 %	210	10	1,079	85.00 %	17
DIPLOMAT ELEMENTARY	1,086	1,086	912	59	15	84.00 %	-2	0	916	85.00 %	16
COLONIAL ELEMENTARY	994	994	707	55	13	71.00 %	-72	-4	846	92.00 %	17
GULF ELEMENTARY	1,347	1,347	1,155	74	16	86.00 %	0	0	1,138	84.00 %	15
SPRING CREEK ELEME	843	843	699	45	16	83.00 %	-90	-5	685	91.00 %	17

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

NORTH VO-TECH	324	388	43	17	3	11.00 %	0	0	47	12.00 %	3
LITTLETON ELEMENTARY	774	774	576	42	14	74.00 %	-85	-4	548	80.00 %	14
GATEWAY ELEMENTARY	758	758	688	40	17	91.00 %	-57	-2	604	86.00 %	16
THREE OAKS MIDDLE	1,097	987	803	48	17	81.00 %	0	0	855	87.00 %	18
ESTERO SENIOR HIGH	1,710	1,624	1,499	73	21	92.00 %	0	0	1,478	91.00 %	20
THREE OAKS ELEMENTARY	749	749	697	40	17	93.00 %	-18	-1	639	87.00 %	16
DIPLOMAT MIDDLE	1,082	973	852	47	18	88.00 %	0	0	826	85.00 %	18
MIRROR LAKES ELEMENTARY	1,169	1,169	925	64	14	79.00 %	-153	-8	888	87.00 %	16
PAUL LAURENCE DUNBAR MIDDLE	1,126	1,013	895	49	18	88.00 %	0	0	849	84.00 %	17
DUNBAR ATHLETICS	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
HANCOCK CREEK ELEMENTARY	1,062	1,062	852	58	15	80.00 %	-28	-1	874	85.00 %	15
LEHIGH SENIOR HIGH	1,825	1,733	1,368	76	18	79.00 %	0	0	1,395	80.00 %	18
LEE COUNTY DETENTION HOME	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
VARSITY LAKES MIDDLE	1,162	1,045	947	51	19	91.00 %	-10	0	847	82.00 %	17
TRAFALGAR ELEMENTARY	1,036	1,036	816	55	15	79.00 %	-54	0	830	85.00 %	15
NEW DIRECTIONS SCHOOL	659	659	459	36	13	70.00 %	0	0	497	75.00 %	14
PINEWOODS ELEMENTARY	1,096	1,096	864	60	14	79.00 %	-36	-2	941	89.00 %	16
ROYAL PALM EXCEPTIONAL SCHOOL	230	230	157	23	7	68.00 %	0	0	170	74.00 %	7
HARNS MARSH ELEMENTARY SCHOOL	948	948	894	51	18	94.00 %	-49	-2	774	86.00 %	16
RAY V. POTTORF ELEMENTARY SCHOOL	864	864	615	48	13	71.00 %	0	0	797	92.00 %	17
RAYMA C. PAGE ELEMENTARY	846	846	724	47	15	86.00 %	0	0	780	92.00 %	17
IDA S. BAKER HIGH SCHOOL	1,995	1,895	1,834	85	22	97.00 %	0	0	1,712	90.00 %	20
VETERAN'S PARK ACADEMY FOR THE ARTS	1,964	1,767	1,395	91	15	79.00 %	-61	-2	1,390	81.00 %	16
MARINER MIDDLE	1,268	1,141	907	54	17	80.00 %	-12	0	958	85.00 %	18
CHALLENGER MIDDLE	1,367	1,230	1,043	59	18	85.00 %	0	0	1,043	85.00 %	18
SOUTH FORT MYERS HIGH SCHOOL	2,054	1,951	1,507	86	18	77.00 %	0	0	1,676	86.00 %	19
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	883	883	726	47	15	82.00 %	-26	-1	724	84.00 %	16
G. WEAVER HIPPS ELEMENTARY	758	758	527	40	13	69.00 %	0	0	673	89.00 %	17
EAST LEE COUNTY HIGH SCHOOL	2,049	1,946	1,575	86	18	81.00 %	0	0	1,585	81.00 %	18
LEXINGTON MIDDLE SC	1,147	1,032	946	51	19	92.00 %	0	0	884	86.00 %	17

OAK HAMMOCK MIDDLE SCHOOL	1,360	1,224	1,141	59	19	93.00 %	0	0	1,000	82.00 %	17
TREELINE ELEMENTARY	1,029	1,029	858	56	15	83.00 %	0	0	918	89.00 %	16
ISLAND COAST HIGH SCHOOL	2,060	1,957	1,585	83	19	81.00 %	0	0	1,778	91.00 %	21
RIVER HALL ELEMENTARY	1,046	1,046	890	56	16	85.00 %	-35	-1	905	90.00 %	16
MANATEE ELEMENTARY	1,042	1,042	786	56	14	75.00 %	-26	0	925	91.00 %	17
PATRIOT ELEMENTARY	1,046	1,046	747	56	13	71.00 %	0	0	884	85.00 %	16
	90,423	86,792	68,912	4,384	16	79.40 %	-2,188	-90	71,083	84.02 %	17

The COFTE Projected Total (71,083) for 2014 - 2015 must match the Official Forecasted COFTE Total (74,787) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	27,428
Middle (4-8)	27,081
High (9-12)	20,278
	74,787

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	1,875
Middle (4-8)	1,829
High (9-12)	0
	74,787

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Alternative Learning Center West	0	23	0	0	0	23
HARNS MARSH ELEMENTARY SCHOOL	2	0	0	0	0	2
MIRROR LAKES ELEMENTARY	2	4	0	0	0	6
PINEWOODS ELEMENTARY	1	1	0	0	0	2
HANCOCK CREEK ELEMENTARY	1	0	0	0	0	1
LITTLETON ELEMENTARY	2	0	0	0	0	2
COLONIAL ELEMENTARY	1	3	0	0	0	4
TRAFALGAR MIDDLE	0	4	0	0	0	4
SKYLINE ELEMENTARY	1	0	0	0	0	1
THREE OAKS ELEMENTARY	1	0	0	0	0	1
SUNSHINE ELEMENTARY	1	2	0	0	0	3
LEHIGH ACRES MIDDLE	0	4	0	0	0	4

SPRING CREEK ELEMENTARY	5	2	0	0	0	7
NORTH FORT MYERS ACADEMY OF THE ARTS	2	0	0	0	0	2
CALOOSA ELEMENTARY	1	0	0	0	0	1
LEE COUNTY HIGH TECH CENTRAL	6	6	6	0	0	18
VILLAS ELEMENTARY	2	1	0	0	0	3
TROPIC ISLES ELEMENTARY	2	0	0	0	0	2
TICE ELEMENTARY	0	11	0	0	0	11
THE SANIBEL SCHOOL	0	1	0	0	0	1
ORANGEWOOD ELEMENTARY	1	0	6	0	0	7
ORANGE RIVER ELEMENTARY	3	2	0	0	0	5
J COLIN ENGLISH ELEMENTARY	2	0	0	0	0	2
FRANKLIN PARK ELEMENTARY	2	0	0	0	0	2
FORT MYERS SENIOR HIGH	2	0	0	0	0	2
EDGEWOOD ACADEMY	2	0	0	0	0	2
BONITA SPRINGS ELEMENTARY	1	2	0	0	0	3
ALVA MIDDLE	0	6	0	0	0	6
Total Relocatable Replacements:	43	72	12	0	0	127

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
4100 The Island School K-5	6	PRIVATE	2001	60	42	10	45
4101 The Richard Milburn Academy 9-12	14	PRIVATE	2002	350	317	9	343
4102 Bonita Springs Charter K-8	69	PRIVATE	2002	1,600	1,308	8	1,416
4103 Gateway Charter K-4	68	PRIVATE	2002	1,600	1,031	7	1,116
4121 Gateway Charter High 9-12	41	PRIVATE	2005	1,600	904	6	978
4111 Cape Coral Charter K-8	60	PRIVATE	2002	1,600	625	6	677
4131 Lee Charter Academy K-8	17	PRIVATE	2005	280	179	6	194
4143 Oasis Elementary K-5	39	MUNICIPAL	2006	705	738	6	799
4141 Six Mile Charter Academy K-8	65	PRIVATE	2006	1,600	1,131	5	1,224
4171 Oasis Middle 6-8	36	MUNICIPAL	2007	792	697	4	754
4212 Life Skills Center 9-12	8	PRIVATE	2007	200	205	4	221
4181 City of Cape Coral Charter High 9-12	36	MUNICIPAL	2007	900	367	3	397

4151 Christa McAuliffe Charter K-5	36	MUNICIPAL	2007	696	686	4	742
4251 Coronado High School	5	PRIVATE	2008	300	282	2	305
4241 Ft. Myers Prep & Fitness K-8	8	PRIVATE	2008	176	164	2	177
4261 Gateway Intermediate Charter 5-8	26	PRIVATE	2008	1,350	1,053	2	1,140
4235 Lee Alternative Charter 9-12	17	PRIVATE	2008	300	221	2	240
4242 North Nicholas High	6	PRIVATE	2009	400	245	2	265
4154 Goodwill LIFE Institute 6-12	7	PRIVATE	2006	60	40	2	43
4281 Bonita Sprins Prep & Fitness Academy K-8	8	PRIVATE	2008	176	184	1	199
4155 Edison Collegiate High School 9-12	4	PRIVATE	2010	100	100	1	150
	576			14,845	10,519		11,425

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TICE ELEMENTARY	Educational	4	1	0	0	2	7
Total Educational Classrooms:		4	1	0	0	2	7

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	11	0	0	0	11
TRAFALGAR ELEMENTARY	Co-Teaching	4	1	0	0	0	5
PELICAN ELEMENTARY	Co-Teaching	8	5	0	0	0	13
GULF MIDDLE	Co-Teaching	0	2	0	0	0	2
GULF ELEMENTARY	Co-Teaching	2	3	0	0	0	5
PINEWOODS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
DIPLOMAT MIDDLE	Co-Teaching	0	2	0	0	0	2
CALOOSA MIDDLE	Co-Teaching	0	2	0	0	0	2
NORTH FORT MYERS ACADEMY OF THE ARTS	Co-Teaching	0	1	0	0	0	1
BONITA SPRINGS MIDDLE	Co-Teaching	0	15	0	0	0	15
BAYSHORE ELEMENTARY	Co-Teaching	0	8	0	0	0	8
CALOOSA ELEMENTARY	Co-Teaching	3	3	0	0	0	6
THE SANIBEL SCHOOL	Co-Teaching	2	4	0	0	0	6
TICE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
TROPIC ISLES ELEMENTARY	Co-Teaching	1	0	0	0	0	1

HARNS MARSH ELEMENTARY SCHOOL	Co-Teaching	1	0	0	0	0	1
NORTH FORT MYERS SENIOR HIGH	Co-Teaching	0	0	45	0	0	45
ORANGE RIVER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ORANGEWOOD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIVER HALL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LEXINGTON MIDDLE SCHOOL	Co-Teaching	0	3	0	0	0	3
EAST LEE COUNTY HIGH SCHOOL	Co-Teaching	0	0	13	0	0	13
MANATEE ELEMENTARY	Co-Teaching	8	0	0	0	0	8
PATRIOT ELEMENTARY	Co-Teaching	1	1	0	0	0	2
RAY V. POTTORF ELEMENTARY SCHOOL	Co-Teaching	2	0	0	0	0	2
LEHIGH SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
GATEWAY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
THREE OAKS MIDDLE	Co-Teaching	0	10	0	0	0	10
MARINER SENIOR HIGH	Co-Teaching	0	0	41	0	0	41
THREE OAKS ELEMENTARY	Co-Teaching	11	3	0	0	0	14
SKYLINE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
SPRING CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SUNSHINE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	Co-Teaching	1	0	0	0	0	1
FORT MYERS MIDDLE ACADEMY	Co-Teaching	0	1	0	0	0	1
FORT MYERS SENIOR HIGH	Co-Teaching	0	0	24	0	0	24
FRANKLIN PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BONITA SPRINGS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
EDGEWOOD ACADEMY	Co-Teaching	3	0	0	0	0	3
ALLEN PARK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ALVA MIDDLE	Co-Teaching	0	3	0	0	0	3
ALVA ELEMENTARY	Co-Teaching	2	1	0	0	0	3
OAK HAMMOCK MIDDLE SCHOOL	Co-Teaching	0	11	0	0	0	11
ISLAND COAST HIGH SCHOOL	Co-Teaching	0	0	18	0	0	18
Total Co-Teaching Classrooms:		64	96	144	0	0	304

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 Elementary East Zone - Utilities & Sidewalks
 New Elementary West Zone - 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).

Lee County Public Safety Training Center Renovation
 High Tech Central Renovation
 New South Zone Elementary School for 1000 student stations to be completed in FY13 to accommodate growth.
 New West Zone Middle School for 1334 student stations to be completed in FY13 to accommodate growth.
 Gulf Middle Addition to be completed in FY13 to accommodate growth.
 Trafalgar Middle Addition to be completed in FY13 to accommodate growth.
 New East Zone Elementary for 1000 student stations to be completed in FY14 to accommodate growth.
 New West Zone Elementary for 1000 student stations to be completed in FY15 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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	-10	0	-22	-32	0	0	0	0
Middle (4-8)	-13	0	-15	-28	0	0	0	0
High (9-12)	36	0	-46	-10	0	0	0	0
	13	0	-83	-70	0	0	0	0

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	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
MIRROR LAKES ELEMENTARY	108	6	0	0	0	23
PAUL LAURENCE DUNBAR MIDDLE	0	0	0	0	0	0
PELICAN ELEMENTARY	0	0	0	0	0	0

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

GULF MIDDLE	0	0	0	0	0	0
GULF ELEMENTARY	0	0	0	0	0	0
PINEWOODS ELEMENTARY	36	0	0	0	0	7
ROYAL PALM EXCEPTIONAL SCHOOL	0	0	0	0	0	0
DIPLOMAT MIDDLE	0	0	0	0	0	0
CALOOSA MIDDLE	0	0	0	0	0	0
RIVERDALE HIGH	25	0	0	0	0	5
NORTH FORT MYERS ACADEMY OF THE ARTS	44	0	0	0	0	9
BONITA SPRINGS MIDDLE	0	0	0	0	0	0
CAPE CORAL SENIOR HIGH	0	0	0	0	0	0
SAN CARLOS PARK ELEMENTARY	0	0	0	0	0	0
HEIGHTS ELEMENTARY	0	0	0	0	0	0
BAYSHORE ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE SENIOR HIGH	0	0	0	0	0	0
LEE COUNTY HIGH TECH CENTRAL	356	0	0	0	0	71
TANGLEWOOD ELEMENTARY	0	0	0	0	0	0
CALOOSA ELEMENTARY	18	0	0	0	0	4
THE SANIBEL SCHOOL	15	5	0	0	0	4
TICE ELEMENTARY	238	72	0	0	0	62
TROPIC ISLES ELEMENTARY	36	0	0	0	0	7
VILLAS ELEMENTARY	61	18	18	0	0	19
LEE COUNTY PUBLIC SERVICE ACADEMY	102	0	0	0	0	20
HARNS MARSH ELEMENTARY SCHOOL	36	0	0	0	0	7
NORTH FORT MYERS SENIOR HIGH	0	0	0	0	0	0
ORANGE RIVER ELEMENTARY	90	54	36	0	0	36
ORANGEWOOD ELEMENTARY	130	36	0	0	0	33
PINE ISLAND ELEMENTARY	0	0	0	0	0	0
Alternative Learning Center West	265	140	0	0	0	81
RIVER HALL ELEMENTARY	0	0	0	0	0	0
LEXINGTON MIDDLE SCHOOL	0	0	0	0	0	0
EAST LEE COUNTY HIGH SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	0	0	0	0	0	0
PATRIOT ELEMENTARY	0	0	0	0	0	0
CHALLENGER MIDDLE	0	0	0	0	0	0
NORTH VO-TECH	0	0	0	0	0	0
NEW DIRECTIONS SCHOOL	44	0	0	0	0	9

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

VETERAN'S PARK ACADEMY FOR THE ARTS	0	0	0	0	0	0
MARINER MIDDLE	0	0	0	0	0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0	0	0	0	0
HANCOCK CREEK ELEMENTARY	18	0	0	0	0	4
LEHIGH SENIOR HIGH	0	0	0	0	0	0
COLONIAL ELEMENTARY	72	12	0	0	0	17
LITTLETON ELEMENTARY	36	0	0	0	0	7
GATEWAY ELEMENTARY	0	0	0	0	0	0
THREE OAKS MIDDLE	0	0	0	0	0	0
MARINER SENIOR HIGH	100	0	0	0	0	20
ESTERO SENIOR HIGH	0	0	0	0	0	0
THREE OAKS ELEMENTARY	18	0	0	0	0	4
SKYLINE ELEMENTARY	18	0	0	0	0	4
TRAFALGAR MIDDLE	88	0	0	0	0	18
DIPLOMAT ELEMENTARY	0	0	0	0	0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0	0	0	0	0
LEHIGH ELEMENTARY	0	0	0	0	0	0
SPRING CREEK ELEMENTARY	90	36	18	0	0	29
LEHIGH ACRES MIDDLE	88	88	0	0	0	35
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	15	18	15	0	0	10
SUNSHINE ELEMENTARY	62	36	0	0	0	20
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	50	0	0	0	0	10
FRANKLIN PARK ELEMENTARY	36	0	0	0	0	7
J COLIN ENGLISH ELEMENTARY	36	0	0	0	0	7
BONITA SPRINGS ELEMENTARY	36	18	0	0	0	11
CAPE CORAL ELEMENTARY	0	0	0	0	0	0
CYPRESS LAKE MIDDLE	0	0	0	0	0	0
DUNBAR COMMUNITY SCHOOL	0	0	0	0	0	0
DUNBAR HIGH SCHOOL	0	0	0	0	0	0
EDGEWOOD ACADEMY	36	0	0	0	0	7
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0	0	0	0	0
G. WEAVER HIPPS ELEMENTARY	0	0	0	0	0	0

ALLEN PARK ELEMENTARY	18	0	0	0	0	4
ALVA MIDDLE	132	132	0	0	0	53
ALVA ELEMENTARY	36	0	0	0	0	7
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0	0	0	0	0
DUNBAR ATHLETICS	0	0	0	0	0	0
LEE COUNTY DETENTION HOME	0	0	0	0	0	0
OAK HAMMOCK MIDDLE SCHOOL	0	0	0	0	0	0
TREELINE ELEMENTARY	0	0	0	0	0	0
ISLAND COAST HIGH SCHOOL	0	0	0	0	0	0

Totals for LEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,589	671	87	0	0	669
Total number of COFTE students projected by year.	69,407	70,507	72,379	73,705	74,787	72,157
Percent in relocatables by year.	4 %	1 %	0 %	0 %	0 %	1 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
GULF ELEMENTARY	0	0	Williams	0	0
NORTH FORT MYERS ACADEMY OF THE ARTS	0	0	Williams	0	0
HEIGHTS ELEMENTARY	0	0	Mobile Modular	0	0
LEE COUNTY HIGH TECH CENTRAL	3	84	G.E. Capital	0	0
THE SANIBEL SCHOOL	1	15	Williams	0	0
NORTH FORT MYERS SENIOR HIGH	0	0	Williams	0	0
ORANGE RIVER ELEMENTARY	0	0	Workspace	0	0
GATEWAY ELEMENTARY	0	0	Williams	0	0
ESTERO SENIOR HIGH	0	0	Williams	0	0
SPRING CREEK ELEMENTARY	1	18	Williams	0	0
BUCKINGHAM EXCEPTIONAL STUDENT CENTER	0	0	Williams	0	0
FORT MYERS SENIOR HIGH	0	0	Williams	0	0
CYPRESS LAKE MIDDLE	0	0	Williams	0	0
ALVA ELEMENTARY	0	0	Williams	0	0
ALLEN PARK ELEMENTARY	0	0		0	0
ALVA MIDDLE	0	0		0	0

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

BONITA SPRINGS ELEMENTARY	0	0		0	0
CAPE CORAL ELEMENTARY	0	0		0	0
DUNBAR COMMUNITY SCHOOL	0	0		0	0
DUNBAR HIGH SCHOOL	0	0		0	0
EDGEWOOD ACADEMY	0	0		0	0
EDISON PARK CREATIVE AND EXPRESSIVE ARTS SCHOOL	0	0		0	0
FORT MYERS BEACH ELEMENTARY	0	0		0	0
FORT MYERS MIDDLE ACADEMY	0	0		0	0
FRANKLIN PARK ELEMENTARY	0	0		0	0
J COLIN ENGLISH ELEMENTARY	0	0		0	0
JAMES STEPHENS INTERNATIONAL ACADEMY	0	0		0	0
LEHIGH ELEMENTARY	0	0		0	0
ORANGEWOOD ELEMENTARY	0	0		0	0
PINE ISLAND ELEMENTARY	0	0		0	0
LEE ASSOCIATION FOR RETARDED CITIZENS (LARC)	0	0		0	0
TICE ELEMENTARY	0	0		0	0
TROPIC ISLES ELEMENTARY	0	0		0	0
VILLAS ELEMENTARY	0	0		0	0
LEE COUNTY PUBLIC SERVICE ACADEMY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
CYPRESS LAKE SENIOR HIGH	0	0		0	0
TANGLEWOOD ELEMENTARY	0	0		0	0
CALOOSA ELEMENTARY	0	0		0	0
CALOOSA MIDDLE	0	0		0	0
RIVERDALE HIGH	0	0		0	0
BONITA SPRINGS MIDDLE	0	0		0	0
CAPE CORAL SENIOR HIGH	0	0		0	0
SAN CARLOS PARK ELEMENTARY	0	0		0	0
PELICAN ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
LEHIGH ACRES MIDDLE	0	88		0	0
SUNSHINE ELEMENTARY	0	0		0	0
MARINER SENIOR HIGH	0	0		0	0
THREE OAKS ELEMENTARY	0	126		0	0
SKYLINE ELEMENTARY	0	0		0	0

LEE COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

TRAFALGAR MIDDLE	3	66		0	0
DIPLOMAT ELEMENTARY	0	0		0	0
COLONIAL ELEMENTARY	0	0		0	0
LITTLETON ELEMENTARY	0	0		0	0
THREE OAKS MIDDLE	0	0		0	0
DUNBAR ATHLETICS	0	0		0	0
HANCOCK CREEK ELEMENTARY	0	0		0	0
LEHIGH SENIOR HIGH	0	0		0	0
NORTH VO-TECH	0	0		0	0
NEW DIRECTIONS SCHOOL	0	0		0	0
PINEWOODS ELEMENTARY	0	0		0	0
ROYAL PALM EXCEPTIONAL SCHOOL	0	0		0	0
DIPLOMAT MIDDLE	0	0		0	0
MIRROR LAKES ELEMENTARY	0	0		0	0
PAUL LAURENCE DUNBAR MIDDLE	0	0		0	0
VETERAN'S PARK ACADEMY FOR THE ARTS	0	0		0	0
MARINER MIDDLE	0	0		0	0
LEE COUNTY DETENTION HOME	0	0		0	0
VARSITY LAKES MIDDLE	0	0		0	0
TRAFALGAR ELEMENTARY	0	0		0	0
LEXINGTON MIDDLE SCHOOL	0	0		0	0
HARNS MARSH ELEMENTARY SCHOOL	0	0		0	0
RAY V. POTTORF ELEMENTARY SCHOOL	0	0		0	0
RAYMA C. PAGE ELEMENTARY	0	0		0	0
IDA S. BAKER HIGH SCHOOL	0	0		0	0
SOUTH FORT MYERS HIGH SCHOOL	0	0		0	0
HECTOR A. CAFFERATA, JR. ELEMENTARY SCHOOL	0	0		0	0
G. WEAVER HIPPS ELEMENTARY	0	0		0	0
EAST LEE COUNTY HIGH SCHOOL	0	0		0	0
RIVER HALL ELEMENTARY	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
PATRIOT ELEMENTARY	0	0		0	0
CHALLENGER MIDDLE	0	0		0	0
Alternative Learning Center West	0	0		0	0
OAK HAMMOCK MIDDLE SCHOOL	0	0		0	0
TREELINE ELEMENTARY	0	0		0	0

ISLAND COAST HIGH SCHOOL	0	0		0	0
	8	397		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Implementation of Amendment 9 has hampered strategies to reduce the need for permanent student stations. Lee County already capitalizes on efficiencies afforded by our open-enrollment student assignment system. Transporting higher percentages of students is one of the cost inefficiencies to more fully utilizing our schools. Charter schools are a factor in reducing the apparent future need.

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	2014 - 2015 / 2019 - 2020 Projected Cost
District Wide Maintenace	\$99,879,511
Safety to Life District Wide	\$23,119,203
District Wide HVAC	\$22,747,759
Safety Inspections	\$1,806,000
Capitalized Personnel	\$7,322,400
Technology	\$73,745,000
Equipment/Buses	\$93,616,214
Maintenance Tranfers	\$55,000,000
Debt Service	\$209,203,093
	\$586,439,180

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	2014 - 2015 / 2019 - 2020 Projected Cost
New Elementary	East	\$23,000,000
New Elementary	West	\$23,000,000
		\$46,000,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	39,765	39,765	31,368.41	78.88 %	5,000	39,157	87.47 %
Middle - District Totals	23,562	21,197	16,949.82	79.96 %	1,934	20,643	89.24 %

High - District Totals	24,249	22,969	19,652.74	85.56 %	0	20,571	89.56 %
Other - ESE, etc	2,847	2,861	940.96	32.89 %	0	1,285	44.91 %
	90,423	86,792	68,911.93	79.40 %	6,934	81,656	87.12 %

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

No new combination schools are planned.

Ten-Year Infrastructure Planning

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

New Elementary School (1000 Stu Sta) in the eastern 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 FY18

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

None

Twenty-Year Maintenance

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

Project	2019 - 2020 / 2029 - 2030 Projected Cost
Safety to Life District Wide	\$67,165,357
District Wide HVAC	\$65,020,494
District Wide Maintenance	\$270,935,376
Safety Inspections	\$4,521,000
Capitalized Personnel	\$25,767,400
Technology	\$189,936,000
Equipment/Buses	\$289,071,383
Maintenance Transfers	\$110,000,000
Debt Service	\$379,109,345
	\$1,401,526,355

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	2019 - 2020 / 2029 - 2030 Projected Cost
New Elementary School	East	\$38,671,331
New Elementary School	South	\$33,075,000
New Elementary School	West	\$36,465,188
New Elementary School	East	\$38,288,447
New Elementary School	South	\$33,075,000
New Middle School	West	\$56,922,158
New Middle School	West	\$56,922,158
New High School	West	\$65,000,000
		\$358,419,282

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	39,765	39,765	31,368.41	78.88 %	5,000	44,157	98.64 %
Middle - District Totals	23,562	21,197	16,949.82	79.96 %	2,668	23,043	96.56 %
High - District Totals	24,249	22,969	19,652.74	85.56 %	2,106	23,182	92.45 %
Other - ESE, etc	2,847	2,861	940.96	32.89 %	0	1,472	51.45 %
	90,423	86,792	68,911.93	79.40 %	9,774	91,854	95.12 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

New Elementary School (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 southern part of the district to accommodate growth to open FY25
New Elementary School (1000 Stu Sta) in the southern 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 FY27
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 western part of the district to accommodate growth to open FY26

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