

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$284,610,166	\$109,258,612	\$155,448,237	\$168,508,081	\$162,407,379	\$880,232,475
Total Project Costs	\$284,610,166	\$109,258,612	\$155,448,237	\$168,508,081	\$162,407,379	\$880,232,475
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

DistrictCOLLIER 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	11/12/2024
Work Plan Submittal Date	11/13/2024
DISTRICT SUPERINTENDENT	Dr. Leslie Ricciardelli
CHIEF FINANCIAL OFFICER	John Antonacci
DISTRICT POINT-OF-CONTACT PERSON	Kristina Praet
JOB TITLE	Supervisor, Budget and Capital Improvement
PHONE NUMBER	239-377-0232
E-MAIL ADDRESS	praetkr@collierschools.com

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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$58,759,705	\$24,925,000	\$24,630,000	\$32,015,000	\$20,845,000	\$161,174,705
Locations:	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$12,966,123	\$12,191,105	\$17,621,105	\$23,951,105	\$21,286,105	\$88,015,543
Locations:	AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BIG CYPRESS ELEMENTARY, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EDEN PARK ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES PARK ELEMENTARY, OAKRIDGE MIDDLE, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VINEYARDS ELEMENTARY						
Safety to Life		\$3,755,405	\$2,814,888	\$2,845,065	\$2,876,147	\$2,908,161	\$15,199,666
Locations:	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS 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	\$14,787,306	\$5,617,000	\$8,740,000	\$3,255,000	\$2,795,000	\$35,194,306
Locations:	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY					
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	\$6,395,112	\$6,906,721	\$7,459,259	\$8,056,000	\$28,817,092
Locations:	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY					
Sub Total:	\$90,268,539	\$51,943,105	\$60,742,891	\$69,556,511	\$55,890,266	\$328,401,312

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$160,147,677	\$80,969,105	\$82,256,891	\$84,813,511	\$104,121,266	\$512,308,450

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Maintenance/Renovations		\$45,264,714	\$16,444,000	\$12,432,000	\$6,562,000	\$39,704,000	\$120,406,714
Locations	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY						
Emergency Maintenance		\$2,484,398	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,484,398
Locations	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY						
Roads and Bridge		\$17,150	\$11,000	\$61,000	\$68,000	\$19,000	\$176,150
Locations	BARRON COLLIER HIGH SCHOOL, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, GOLDEN GATE HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, NORTH NAPLES MIDDLE, OSCEOLA ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PINE RIDGE MIDDLE						
Renovations Other than Schools		\$7,371,977	\$4,085,000	\$410,000	\$46,000	\$37,000	\$11,949,977
Locations	DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, MAINTENANCE & TRANSPORTATION DEPARTMENT, PRODUCTION/WAREHOUSE						
Facility Modifications/Special Needs		\$7,749,744	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$17,749,744
Locations	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY						
P25 Radio System		\$460,204	\$200,000	\$200,000	\$200,000	\$200,000	\$1,260,204

Locations	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY					
Maintenance Capital Actions	\$6,069,400	\$2,786,000	\$2,811,000	\$2,771,000	\$2,771,000	\$17,208,400
Locations	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY					
Waste Water/Water Treatment Plant Maintenance and Repair	\$461,551	\$0	\$100,000	\$110,000	\$0	\$671,551
Locations	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY					
Total:	\$160,147,677	\$80,969,105	\$82,256,891	\$84,813,511	\$104,121,266	\$512,308,450

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$160,147,677	\$80,969,105	\$82,256,891	\$84,813,511	\$104,121,266	\$512,308,450
Maintenance/Repair Salaries	\$17,560,873	\$15,005,629	\$15,455,798	\$15,919,472	\$16,397,056	\$80,338,828
School Bus Purchases	\$11,979,477	\$4,738,006	\$4,969,396	\$5,206,276	\$5,466,590	\$32,359,745
Other Vehicle Purchases	\$1,771,616	\$1,152,448	\$1,308,833	\$1,259,102	\$1,598,507	\$7,090,506
Capital Outlay Equipment	\$17,899,000	\$18,976,000	\$20,633,000	\$21,657,000	\$22,650,000	\$101,815,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$36,876,000	\$37,000,000	\$0	\$0	\$0	\$73,876,000
Rent/Lease Relocatables	\$580,973	\$699,000	\$699,000	\$699,000	\$699,000	\$3,376,973
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)	\$10,200,000	\$11,461,120	\$12,607,232	\$13,867,955	\$15,254,751	\$63,391,058
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Other Capital Staff	\$890,000	\$916,700	\$944,201	\$972,527	\$1,001,703	\$4,725,131
Facilities Supervision	\$2,225,000	\$2,291,750	\$2,360,503	\$2,431,318	\$2,504,258	\$11,812,829
Portable Renovations	\$34,226	\$30,000	\$30,000	\$30,000	\$30,000	\$154,226
District Capital Equipment	\$1,034,550	\$975,500	\$994,000	\$1,073,000	\$1,063,000	\$5,140,050
Portable Relocation	\$1,803,927	\$120,000	\$120,000	\$120,000	\$120,000	\$2,283,927
Site Acquisition	\$844,150	\$0	\$0	\$0	\$0	\$844,150
Professional Services Retainer	\$1,781,756	\$181,500	\$199,650	\$219,615	\$241,577	\$2,624,098
Construction Blueprinting	\$62,353	\$60,500	\$66,550	\$73,205	\$80,526	\$343,134
Permitting Services	\$476,370	\$302,500	\$332,750	\$366,025	\$402,628	\$1,880,273
Technology Infrastructure Cabling	\$4,436,427	\$2,200,000	\$2,350,000	\$2,500,000	\$2,700,000	\$14,186,427
Site/Facility Testing	\$129,564	\$100,000	\$100,000	\$100,000	\$100,000	\$529,564
Site Development	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Portable Purchase	\$118,928	\$0	\$0	\$0	\$0	\$118,928
Local Expenditure Totals:	\$270,952,867	\$177,179,758	\$145,427,804	\$151,308,006	\$174,430,862	\$919,299,297

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$171,636,636,856	\$180,860,900,000	\$191,053,800,000	\$204,048,100,000	\$215,911,900,000	\$963,511,336,856
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.13	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$288,349,550	\$303,846,312	\$320,970,384	\$342,800,808	\$362,731,992	\$1,618,699,046
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$186,685,737	\$260,439,696	\$275,117,472	\$293,829,264	\$310,913,136	\$1,326,985,305
(5) Difference of lines (3) and (4)		\$101,663,813	\$43,406,616	\$45,852,912	\$48,971,544	\$51,818,856	\$291,713,741

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,084,654	\$2,084,654	\$2,084,654	\$2,084,654	\$2,084,654	\$10,423,270
CO & DS Interest on Undistributed CO	360	\$55,246	\$55,246	\$55,246	\$55,246	\$55,246	\$276,230
		\$2,139,900	\$2,139,900	\$2,139,900	\$2,139,900	\$2,139,900	\$10,699,500

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$3,009,000	\$3,008,774	\$3,159,213	\$3,317,174	\$3,483,032	\$15,977,193
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	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$95,000,000
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	\$2,500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,900,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$342,228,396	\$1,250,000	\$859,456	\$929,749	\$702,173	\$345,969,774
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	\$366,737,396	\$23,858,774	\$23,618,669	\$23,846,923	\$23,785,205	\$461,846,967

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$186,685,737	\$260,439,696	\$275,117,472	\$293,829,264	\$310,913,136	\$1,326,985,305
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$270,952,867)	(\$177,179,758)	(\$145,427,804)	(\$151,308,006)	(\$174,430,862)	(\$919,299,297)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$84,267,130)	\$83,259,938	\$129,689,668	\$142,521,258	\$136,482,274	\$407,686,008

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$2,139,900	\$2,139,900	\$2,139,900	\$2,139,900	\$2,139,900	\$10,699,500
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$366,737,396	\$23,858,774	\$23,618,669	\$23,846,923	\$23,785,205	\$461,846,967
Total Additional Revenue	\$368,877,296	\$25,998,674	\$25,758,569	\$25,986,823	\$25,925,105	\$472,546,467
Total Available Revenue	\$284,610,166	\$109,258,612	\$155,448,237	\$168,508,081	\$162,407,379	\$880,232,475

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Bear Creek Elementary School	Location not specified	Planned Cost:	\$73,614,746	\$0	\$0	\$0	\$0	\$73,614,746	No
	Student Stations:		991	0	0	0	0	991	
	Total Classrooms:		47	0	0	0	0	47	
	Gross Sq Ft:		129,935	0	0	0	0	129,935	
Elementary School Q	Location not specified	Planned Cost:	\$80,000,000	\$0	\$0	\$0	\$0	\$80,000,000	No
	Student Stations:		931	660	0	0	0	1,591	
	Total Classrooms:		30	0	0	0	0	30	
	Gross Sq Ft:		121,939	0	0	0	0	121,939	

Planned Cost:	\$153,614,746	\$0	\$0	\$0	\$0	\$153,614,746
Student Stations:	1,922	660	0	0	0	2,582
Total Classrooms:	77	0	0	0	0	77
Gross Sq Ft:	251,874	0	0	0	0	251,874

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Carry Forward for Subsequent Years	Location not specified	\$1,250,000	\$859,456	\$929,749	\$702,173	\$502,150	\$4,243,528	Yes
Property Management	Location not specified	\$21,000	\$21,000	\$22,050	\$22,050	\$23,153	\$109,253	Yes
Building Replacement/Self Insured Retention	Location not specified	\$101,888,599	\$76,245,143	\$107,879,076	\$77,758,255	\$107,985,853	\$471,756,926	Yes
Reserve for Future Schools Construction	Location not specified	\$4,405,031	\$19,100,000	\$19,100,000	\$19,100,000	\$19,100,000	\$80,805,031	Yes
Reserve for Future Vehicle Purchases	Location not specified	\$879,187	\$0	\$0	\$0	\$0	\$879,187	Yes
Enterprise Resource Planning	Location not specified	\$10,050,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,090,000	Yes
Charter School Capital Flow Thru	Location not specified	\$3,009,000	\$3,008,774	\$3,159,213	\$3,317,174	\$3,483,032	\$15,977,193	Yes
Stage Curtain Replacements	Location not specified	\$87,546	\$0	\$0	\$0	\$0	\$87,546	Yes
Storm Mitigation and Security Improvements	Location not specified	\$286,000	\$245,000	\$0	\$0	\$0	\$531,000	Yes
EDU Facilities Security	Location not specified	\$810,316	\$0	\$0	\$0	\$0	\$810,316	Yes
Transfer to Health and Safety Maintenance	Location not specified	\$948,402	\$989,714	\$1,006,160	\$1,049,590	\$1,067,435	\$5,061,301	Yes
Transportation Facilities	Location not specified	\$0	\$0	\$2,000,000	\$38,000,000	\$0	\$40,000,000	Yes
Bear Creek Elementary School	Location not specified	\$73,614,746	\$0	\$0	\$0	\$0	\$73,614,746	Yes
Site Q - Elementary School	Location not specified	\$80,000,000	\$0	\$0	\$0	\$0	\$80,000,000	Yes
Charter School Local Capital Improvement Obligation	Location not specified	\$5,548,228	\$8,779,525	\$21,341,989	\$28,548,839	\$30,235,756	\$94,454,337	Yes
New High School Opened in FY23-24	AUBREY ROGERS HIGH SCHOOL	\$1,812,111	\$0	\$0	\$0	\$0	\$1,812,111	Yes
		\$284,610,166	\$109,258,612	\$155,448,237	\$168,508,081	\$162,407,379	\$880,232,475	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
VINEYARDS ELEMENTARY	973	973	793	52	15	82.00 %	0	0	780	80.00 %	15
LELY ELEMENTARY	821	821	501	45	11	61.00 %	0	0	551	67.00 %	12
LAUREL OAK ELEMENTARY	1,186	1,186	1,150	64	18	97.00 %	-324	-18	603	70.00 %	13
OAKRIDGE MIDDLE	1,461	1,314	1,217	63	19	93.00 %	0	0	1,118	85.00 %	18
ALTERNATIVE SCHOOL	373	373	202	19	11	54.00 %	0	0	443	119.00 %	23
MANATEE ELEMENTARY	798	798	555	44	13	70.00 %	0	0	487	61.00 %	11
MANATEE MIDDLE	1,451	1,305	771	63	12	59.00 %	0	0	701	54.00 %	11
PELICAN MARSH ELEMENTARY	854	854	684	46	15	80.00 %	0	0	730	85.00 %	16
GULF COAST HIGH SCHOOL	1,941	1,843	1,655	81	20	90.00 %	0	0	1,644	89.00 %	20
CORKSCREW ELEMENTARY	836	836	877	45	19	105.00 %	0	0	806	96.00 %	18
CORKSCREW MIDDLE	1,162	1,045	994	49	20	95.00 %	0	0	1,064	102.00 %	22
OSCEOLA ELEMENTARY	784	784	561	42	13	72.00 %	0	0	667	85.00 %	16
CALUSA PARK ELEMENTARY	900	900	671	47	14	75.00 %	0	0	732	81.00 %	16
SABAL PALM ELEMENTARY	761	761	700	41	17	92.00 %	0	0	688	90.00 %	17
LAVERN GAYNOR ELEMENTARY	523	523	340	27	13	65.00 %	0	0	388	74.00 %	14
HERBERT CAMBRIDGE ELEMENTARY	389	389	288	20	14	74.00 %	0	0	290	75.00 %	15
GOLDEN GATE HIGH SCHOOL	2,086	1,981	1,846	87	21	93.00 %	0	0	1,661	84.00 %	19

PALMETTO RIDGE HIGH SCHOOL	2,264	2,150	1,843	96	19	86.00 %	0	0	2,297	107.00 %	24
NORTH NAPLES MIDDLE	1,116	1,004	883	48	18	88.00 %	0	0	867	86.00 %	18
ESTATES ELEMENTARY	871	871	927	47	20	106.00 %	0	0	593	68.00 %	13
VETERANS MEMORIAL ELEMENTARY	929	929	761	48	16	82.00 %	0	0	765	82.00 %	16
MARCO ISLAND CHARTER MIDDLE SCHOOL	535	481	299	23	13	62.00 %	0	0	334	69.00 %	15
CYPRESS PALM MIDDLE	1,325	1,192	835	56	15	70.00 %	0	0	1,070	90.00 %	19
PARKSIDE ELEMENTARY	919	919	579	49	12	63.00 %	0	0	554	60.00 %	11
EDEN PARK ELEMENTARY	824	824	606	43	14	74.00 %	0	0	509	62.00 %	12
PALMETTO ELEMENTARY	971	971	624	49	13	64.00 %	0	0	791	81.00 %	16
MIKE DAVIS ELEMENTARY	919	919	574	49	12	62.00 %	0	0	586	64.00 %	12
IMMOKALEE TECHNICAL COLLEGE	421	631	67	23	3	11.00 %	0	0	0	0.00 %	0
AUBREY ROGERS HIGH SCHOOL	1,908	0	1,177	83	14	0.00 %	0	0	1,648	0.00 %	20
EVERGLADES CITY SCHOOL	537	483	120	25	5	25.00 %	0	0	166	34.00 %	7
GULFVIEW MIDDLE	759	683	543	34	16	79.00 %	0	0	557	82.00 %	16
BETHUNE EDUCATION CENTER	250	250	190	11	17	76.00 %	0	0	55	22.00 %	5
LAKE PARK ELEMENTARY	620	620	499	32	16	80.00 %	0	0	498	80.00 %	16
TOMMIE BARFIELD ELEMENTARY	640	640	463	34	14	72.00 %	0	0	447	70.00 %	13
SHADOWLAWN ELEMENTARY	660	660	460	34	14	70.00 %	0	0	459	70.00 %	14
NAPLES HIGH SCHOOL	2,019	1,918	1,550	84	18	81.00 %	0	0	1,507	79.00 %	18
PINECREST ELEMENTARY	854	854	599	41	15	70.00 %	0	0	601	70.00 %	15
SEA GATE ELEMENTARY	854	854	677	44	15	79.00 %	0	0	667	78.00 %	15
HIGHLANDS ELEMENTARY	812	812	597	43	14	73.00 %	0	0	756	93.00 %	18
LAKE TRAFFORD ELEMENTARY	881	881	669	48	14	76.00 %	0	0	798	91.00 %	17
AVALON ELEMENTARY	539	539	326	29	11	60.00 %	0	0	349	65.00 %	12
EAST NAPLES MIDDLE	1,139	1,025	855	51	17	83.00 %	0	0	789	77.00 %	15
POINCIANA ELEMENTARY	781	781	467	42	11	60.00 %	0	0	427	55.00 %	10
GOLDEN GATE ELEMENTARY	802	802	511	40	13	64.00 %	0	0	678	85.00 %	17
NAPLES PARK ELEMENTARY	755	773	363	40	9	47.00 %	0	0	584	76.00 %	15
PINE RIDGE MIDDLE	1,261	1,134	839	53	16	74.00 %	0	0	781	69.00 %	15
LELY HIGH SCHOOL	2,103	1,997	1,436	85	17	72.00 %	0	0	1,593	80.00 %	19

IMMOKALEE HIGH SCHOOL	2,338	2,221	1,980	99	20	89.00 %	0	0	1,773	80.00 %	18
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	1,605	1,926	660	74	9	34.00 %	0	0	565	29.00 %	8
BARRON COLLIER HIGH SCHOOL	1,943	1,845	1,413	82	17	77.00 %	0	0	1,330	72.00 %	16
GOLDEN GATE MIDDLE	1,375	1,237	1,007	58	17	81.00 %	0	0	1,056	85.00 %	18
BIG CYPRESS ELEMENTARY	940	940	776	49	16	83.00 %	0	0	629	67.00 %	13
VILLAGE OAKS ELEMENTARY	839	839	496	45	11	59.00 %	0	0	716	85.00 %	16
GOLDEN TERRACE ELEMENTARY	735	735	463	39	12	63.00 %	0	0	541	74.00 %	14
IMMOKALEE MIDDLE	1,906	1,774	1,418	82	17	80.00 %	0	0	1,260	71.00 %	15
	58,248	54,800	42,354	2,747	15	77.29 %	-324	-18	42,949	78.84 %	16

The COFTE Projected Total (42,949) for 2028 - 2029 must match the Official Forecasted COFTE Total (41,800) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	12,756		
Middle (4-8)	15,918	Elementary (PK-3)	0
High (9-12)	13,127	Middle (4-8)	186
	41,800	High (9-12)	-1,334
			41,801

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2028 - 2029
Marco Island Charter Middle School	25	SCHOOL BOARD	1998	470	277	15	277
Immokalee Community Academy School	22	OTHER	2000	300	333	5	333

Marco Island Academy Charter High School	18	OTHER	2011	350	298	15	298
Gulf Coast Charter Academy South	54	OTHER	2013	701	682	15	682
Mason Classical Academy	35	LEASE RENT	2014	1,500	1,509	15	1,509
Collier Charter Academy	57	OTHER	2017	1,145	583	5	583
BridgePrep of Collier	11	LEASE RENT	2018	1,000	261	5	261
Naples Classical Academy	1	OTHER	2021	1,000	844	5	844
Optima Classical Academy	1	OTHER	2022	1	97	5	97
	224			6,467	4,884		4,884

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
LAKE PARK ELEMENTARY	Educational	1	1	0	0	0	2
SHADOWLAWN ELEMENTARY	Educational	2	2	0	0	0	4
NAPLES HIGH SCHOOL	Educational	0	0	7	0	0	7
PINECREST ELEMENTARY	Educational	0	1	0	0	0	1
SEA GATE ELEMENTARY	Educational	2	1	0	0	0	3
HIGHLANDS ELEMENTARY	Educational	3	0	0	0	0	3
LAKE TRAFFORD ELEMENTARY	Educational	4	0	0	0	0	4
CORKSCREW ELEMENTARY	Educational	2	1	0	0	0	3
CORKSCREW MIDDLE	Educational	0	3	0	0	0	3
HERBERT CAMBRIDGE ELEMENTARY	Educational	0	1	0	0	0	1
GOLDEN GATE HIGH SCHOOL	Educational	0	0	9	0	0	9
PALMETTO RIDGE HIGH SCHOOL	Educational	0	0	5	0	0	5
VETERANS MEMORIAL ELEMENTARY	Educational	0	1	0	0	0	1
POINCIANA ELEMENTARY	Educational	0	1	0	0	0	1
GOLDEN GATE ELEMENTARY	Educational	4	1	0	0	0	5
NAPLES PARK ELEMENTARY	Educational	4	0	0	0	0	4
PINE RIDGE MIDDLE	Educational	0	3	0	0	0	3
LELY HIGH SCHOOL	Educational	0	0	7	0	0	7
SABAL PALM ELEMENTARY	Educational	3	1	0	0	0	4
NORTH NAPLES MIDDLE	Educational	0	4	0	0	0	4
GULFVIEW MIDDLE	Educational	0	2	0	0	0	2

IMMOKALEE HIGH SCHOOL	Educational	0	0	6	0	0	6
BARRON COLLIER HIGH SCHOOL	Educational	0	0	8	0	0	8
GOLDEN GATE MIDDLE	Educational	0	5	0	0	0	5
GOLDEN TERRACE ELEMENTARY	Educational	2	0	0	0	0	2
IMMOKALEE MIDDLE	Educational	0	4	0	0	0	4
VINEYARDS ELEMENTARY	Educational	1	1	0	0	0	2
LELY ELEMENTARY	Educational	2	1	0	0	0	3
OAKRIDGE MIDDLE	Educational	0	3	0	0	0	3
ALTERNATIVE SCHOOL	Educational	0	0	3	0	0	3
MANATEE ELEMENTARY	Educational	1	1	0	0	0	2
MANATEE MIDDLE	Educational	0	2	0	0	0	2
PELICAN MARSH ELEMENTARY	Educational	2	2	0	0	0	4
GULF COAST HIGH SCHOOL	Educational	0	0	2	0	0	2
CYPRESS PALM MIDDLE	Educational	0	3	0	0	0	3
PARKSIDE ELEMENTARY	Educational	4	0	0	0	0	4
CALUSA PARK ELEMENTARY	Educational	0	2	0	0	0	2
EDEN PARK ELEMENTARY	Educational	3	0	0	0	0	3
PALMETTO ELEMENTARY	Educational	4	0	0	0	0	4
MIKE DAVIS ELEMENTARY	Educational	3	1	0	0	0	4
AUBREY ROGERS HIGH SCHOOL	Educational	0	0	2	0	0	2
Total Educational Classrooms:		47	48	49	0	0	144

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
LAKE PARK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TOMMIE BARFIELD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NAPLES HIGH SCHOOL	Co-Teaching	0	0	2	0	0	2
PINECREST ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SEA GATE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
HIGHLANDS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
AVALON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CORKSCREW ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HERBERT CAMBRIDGE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
GOLDEN GATE HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
VETERANS MEMORIAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
POINCIANA ELEMENTARY	Co-Teaching	1	0	0	0	0	1

NAPLES PARK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
LELY HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
ESTATES ELEMENTARY	Co-Teaching	2	2	0	0	0	4
BARRON COLLIER HIGH SCHOOL	Co-Teaching	0	0	2	0	0	2
VILLAGE OAKS ELEMENTARY	Co-Teaching	2	3	0	0	0	5
GOLDEN TERRACE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
VINEYARDS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
LELY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LAUREL OAK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ALTERNATIVE SCHOOL	Co-Teaching	0	5	13	0	0	18
MANATEE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PELICAN MARSH ELEMENTARY	Co-Teaching	0	1	0	0	0	1
GULF COAST HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
PARKSIDE ELEMENTARY	Co-Teaching	2	1	0	0	0	3
OSCEOLA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CALUSA PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
EDEN PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MIKE DAVIS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MARCO ISLAND CHARTER MIDDLE SCHOOL	Co-Teaching	0	1	0	0	0	1
Total Co-Teaching Classrooms:		27	18	20	0	0	65

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).

Not specified

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

New Elementary School "Q" located in Corkscrew Planning Community to accommodate growth-offsite infrastructure to be determined

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	77	0	0	77
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	46	0	0	46	0	0	0	0
	46	0	0	46	77	0	0	77

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
CYPRESS PALM MIDDLE	0	0	0	0	0	0
PARKSIDE ELEMENTARY	0	0	0	0	0	0
OSCEOLA ELEMENTARY	0	0	0	0	0	0
OAKRIDGE MIDDLE	0	0	0	0	0	0
ALTERNATIVE SCHOOL	115	115	115	115	115	115
MANATEE ELEMENTARY	92	36	36	36	36	47
MANATEE MIDDLE	0	0	0	0	0	0
VILLAGE OAKS ELEMENTARY	0	0	0	0	0	0
GOLDEN TERRACE ELEMENTARY	0	0	0	0	0	0
IMMOKALEE MIDDLE	0	0	0	0	0	0
VINEYARDS ELEMENTARY	90	18	0	0	0	22
LELY ELEMENTARY	0	0	0	0	0	0
LAUREL OAK ELEMENTARY	486	162	162	162	162	227
IMMOKALEE HIGH SCHOOL	0	0	0	0	0	0
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	0	0	0	0	0	0
BARRON COLLIER HIGH SCHOOL	0	0	0	0	0	0
GOLDEN GATE MIDDLE	0	0	0	0	0	0
BIG CYPRESS ELEMENTARY	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
GOLDEN GATE ELEMENTARY	0	0	0	0	0	0
NAPLES PARK ELEMENTARY	5	0	0	0	0	1
PINE RIDGE MIDDLE	0	0	0	0	0	0

LELY HIGH SCHOOL	0	0	0	0	0	0
LAVERN GAYNOR ELEMENTARY	0	0	0	0	0	0
HERBERT CAMBRIDGE ELEMENTARY	0	0	0	0	0	0
GOLDEN GATE HIGH SCHOOL	0	0	0	0	0	0
PALMETTO RIDGE HIGH SCHOOL	225	250	275	325	400	295
VETERANS MEMORIAL ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
LAKE TRAFFORD ELEMENTARY	0	0	0	0	0	0
AVALON ELEMENTARY	58	58	58	58	58	58
EAST NAPLES MIDDLE	0	0	0	0	0	0
CORKSCREW ELEMENTARY	0	0	0	0	0	0
CORKSCREW MIDDLE	44	0	0	41	41	25
EDEN PARK ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0	0	0
MIKE DAVIS ELEMENTARY	0	0	0	0	0	0
IMMOKALEE TECHNICAL COLLEGE	0	0	0	0	0	0
MARCO ISLAND CHARTER MIDDLE SCHOOL	0	0	0	0	0	0
LAKE PARK ELEMENTARY	50	68	68	68	68	64
TOMMIE BARFIELD ELEMENTARY	40	40	40	0	0	24
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
NAPLES HIGH SCHOOL	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0
SEA GATE ELEMENTARY	0	0	0	0	0	0
BETHUNE EDUCATION CENTER	50	50	50	50	50	50
CALUSA PARK ELEMENTARY	0	0	0	0	0	0
SABAL PALM ELEMENTARY	0	0	0	0	0	0
NORTH NAPLES MIDDLE	0	0	0	0	0	0
ESTATES ELEMENTARY	162	226	0	0	0	78
EVERGLADES CITY SCHOOL	0	0	0	0	0	0
GULFVIEW MIDDLE	0	0	0	0	0	0
PELICAN MARSH ELEMENTARY	0	0	0	0	0	0
GULF COAST HIGH SCHOOL	50	0	0	0	0	10
AUBREY ROGERS HIGH SCHOOL	0	0	0	0	0	0

Totals for COLLIER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,467	1,023	804	855	930	1,016

Total number of COFTE students projected by year.	42,259	42,027	41,651	41,605	41,800	41,868
Percent in relocatables by year.	3 %	2 %	2 %	2 %	2 %	2 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
LAKE PARK ELEMENTARY	3	50	Leased	4	68
VINEYARDS ELEMENTARY	3	54	Leased	3	18
AVALON ELEMENTARY	2	40	Leased	0	0
IMMOKALEE HIGH SCHOOL	0	0	Leased	0	0
BETHUNE EDUCATION CENTER	2	50	Leased	2	10
PINECREST ELEMENTARY	0	0	Leased	0	0
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	0	0	Leased	4	0
PARKSIDE ELEMENTARY	0	0		0	0
EDEN PARK ELEMENTARY	0	0		0	0
PALMETTO ELEMENTARY	0	0		0	0
MIKE DAVIS ELEMENTARY	0	0		0	0
IMMOKALEE TECHNICAL COLLEGE	0	0		0	0
PALMETTO RIDGE HIGH SCHOOL	9	225	Leased	9	225
NORTH NAPLES MIDDLE	0	0		0	0
ESTATES ELEMENTARY	7	126	Leased	0	0
VETERANS MEMORIAL ELEMENTARY	0	0		0	0
MARCO ISLAND CHARTER MIDDLE SCHOOL	0	0		0	0
CYPRESS PALM MIDDLE	0	0	Leased	0	0
OSCEOLA ELEMENTARY	0	0		0	0
CALUSA PARK ELEMENTARY	0	0		0	0
SABAL PALM ELEMENTARY	0	0		0	0
LAVERN GAYNOR ELEMENTARY	0	0		0	0
HERBERT CAMBRIDGE ELEMENTARY	0	0		0	0
GOLDEN GATE HIGH SCHOOL	0	0		0	0
MANATEE MIDDLE	0	0		0	0
PELICAN MARSH ELEMENTARY	0	0		0	0
GULF COAST HIGH SCHOOL	2	50	Leased	0	0

CORKSCREW ELEMENTARY	0	0	Leased	0	0
CORKSCREW MIDDLE	2	44	Leased	0	0
LAUREL OAK ELEMENTARY	18	324	Leased	13	234
OAKRIDGE MIDDLE	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
BIG CYPRESS ELEMENTARY	0	0		0	0
VILLAGE OAKS ELEMENTARY	0	0		0	0
GOLDEN TERRACE ELEMENTARY	0	0		0	0
IMMOKALEE MIDDLE	0	0		0	0
LELY ELEMENTARY	0	0		0	0
LELY HIGH SCHOOL	0	0		0	0
BARRON COLLIER HIGH SCHOOL	0	0		0	0
GOLDEN GATE MIDDLE	0	0		0	0
EAST NAPLES MIDDLE	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
GOLDEN GATE ELEMENTARY	0	0		0	0
NAPLES PARK ELEMENTARY	0	0		0	0
PINE RIDGE MIDDLE	0	0		0	0
SHADOWLAWN ELEMENTARY	0	0		0	0
NAPLES HIGH SCHOOL	0	0		0	0
SEA GATE ELEMENTARY	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0
LAKE TRAFFORD ELEMENTARY	0	0	Leased	3	0
EVERGLADES CITY SCHOOL	0	0		0	0
GULFVIEW MIDDLE	0	0		0	0
TOMMIE BARFIELD ELEMENTARY	0	0		0	0
ALTERNATIVE SCHOOL	5	95		0	0
AUBREY ROGERS HIGH SCHOOL	0	0		0	0
	53	1,058		38	555

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.

The District manages its existing capacity through space utilization review, placement of voluntary PK and special programs, monitoring charter school enrollment and impacts of birth data on kindergarten enrollment. Additionally, the need for attendance boundary adjustments is evaluated annually.

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.

Nothing reported for this section.

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	2028 - 2029 / 2033 - 2034 Projected Cost
New Middle School "II"	Corkscrew Planning Community	\$90,000,000
New High School "HHH"	Corkscrew Planning Community	\$140,000,000
		\$230,000,000

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	24,970	24,970	18,553.69	74.31 %	1,819	20,676	77.18 %
Middle - District Totals	14,027	12,618	9,781.29	77.52 %	1,200	11,956	86.52 %
High - District Totals	14,694	13,955	11,722.97	84.01 %	1,887	13,152	83.02 %
Other - ESE, etc	4,557	3,180	2,295.78	72.20 %	0	2,296	72.20 %
	58,248	54,723	42,353.73	77.40 %	4,906	48,080	80.63 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.

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.

Nothing reported for this section.

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	2033 - 2034 / 2043 - 2044 Projected Cost
New Elementary School "R"	Rural Estates Planning Community	\$100,000,000

New Middle School "LL"	Corkscrew Planning Community	\$150,000,000
New High School "EEE"	Rural Estates Planning Community	\$175,000,000
		\$425,000,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	24,970	24,970	18,553.69	74.31 %	2,719	23,097	83.42 %
Middle - District Totals	14,027	12,618	9,781.29	77.52 %	2,400	13,338	88.81 %
High - District Totals	14,694	13,955	11,722.97	84.01 %	3,774	14,672	82.76 %
Other - ESE, etc	4,557	3,180	2,295.78	72.20 %	0	0	0.00 %
	58,248	54,723	42,353.73	77.40 %	8,893	51,107	80.34 %

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

Nothing reported for this section.