

INTRODUCTION

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

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

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

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

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$426,795,501	\$117,593,796	\$191,622,302	\$159,118,361	\$128,034,006	\$1,023,163,966
Total Project Costs	\$426,795,501	\$117,593,796	\$191,622,302	\$159,118,361	\$128,034,006	\$1,023,163,966
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District COLLIER COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

DISTRICT SUPERINTENDENT Dr. Dennis L.Thompson
CHIEF FINANCIAL OFFICER Robert C. Spencer
DISTRICT POINT-OF-CONTACT PERSON Alvah Hardy II
JOB TITLE Executive Director/Facilities Management
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$10,673,016	\$4,510,500	\$2,291,000	\$7,332,000	\$10,422,200	\$35,228,716
Locations:	AVALON ELEMENTARY, BARRON COLLIER SENIOR HIGH, BIG CYPRESS ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, EAST NAPLES MIDDLE, EVERGLADES SCHOOL, GOLDEN GATE MIDDLE, GOLDEN GATE SENIOR HIGH, GULF COAST SENIOR HIGH, GULFVIEW MIDDLE, IMMOKALEE SENIOR HIGH, LAKE TRAFFORD ELEMENTARY, LELY SENIOR HIGH, MAINTENANCE & TRANSPORTATION DEPARTMENT, NAPLES PARK ELEMENTARY, NAPLES SENIOR HIGH, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO RIDGE SENIOR HIGH, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, POINCIANA ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY					
Flooring	\$2,759,750	\$1,181,000	\$1,326,000	\$1,958,000	\$1,640,000	\$8,864,750
Locations:	AVALON ELEMENTARY, BARRON COLLIER SENIOR HIGH, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, EVERGLADES SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE MIDDLE, GULF COAST SENIOR HIGH, GULFVIEW MIDDLE, HIGHLANDS ELEMENTARY, IMMOKALEE SENIOR HIGH, JAMES L WALKER VOCATIONAL-TECHNICAL CENTER, LAKE PARK ELEMENTARY, LELY SENIOR HIGH, MAINTENANCE & TRANSPORTATION DEPARTMENT, NAPLES PARK ELEMENTARY, NAPLES SENIOR HIGH, OAKRIDGE MIDDLE, PINE RIDGE MIDDLE, POINCIANA ELEMENTARY, VILLAGE OAKS					
Roofing	\$4,822,678	\$3,610,000	\$3,935,000	\$4,482,000	\$6,112,500	\$22,962,178
Locations:	BIG CYPRESS ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, EVERGLADES SCHOOL, GOLDEN GATE MIDDLE, GULFVIEW MIDDLE, HIGHLANDS ELEMENTARY, IMMOKALEE SENIOR HIGH, LAUREL OAK ELEMENTARY, LELY SENIOR HIGH, MANATEE ELEMENTARY, MANATEE MIDDLE, NAPLES PARK ELEMENTARY, NAPLES SENIOR HIGH, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, SEA GATE ELEMENTARY					
Safety to Life	\$4,824,877	\$3,895,386	\$4,477,733	\$4,778,391	\$6,765,204	\$24,741,591
Locations:	GOLDEN GATE ELEMENTARY, IMMOKALEE MIDDLE, IMMOKALEE SENIOR HIGH, LAUREL OAK ELEMENTARY, LELY ELEMENTARY, LELY SENIOR HIGH, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, NAPLES PARK ELEMENTARY, NAPLES SENIOR HIGH, OAKRIDGE MIDDLE, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, SHADOWLAWN 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	\$563,000	\$100,000	\$756,000	\$411,000	\$766,000	\$2,596,000
Locations:	BARRON COLLIER SENIOR HIGH, EAST NAPLES MIDDLE, GOLDEN GATE SENIOR HIGH, HIGHLANDS ELEMENTARY, IMMOKALEE SENIOR HIGH, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LELY SENIOR HIGH, NAPLES SENIOR HIGH, SEA GATE ELEMENTARY, VINEYARDS ELEMENTARY					
Fire Alarm	\$210,000	\$0	\$0	\$0	\$600,000	\$810,000
Locations:	AVALON ELEMENTARY, EAST NAPLES MIDDLE, GULFVIEW MIDDLE, LELY ELEMENTARY					
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	\$1,017,000	\$2,874,000	\$867,000	\$2,057,000	\$1,175,000	\$7,990,000

Locations:	BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, GOLDEN GATE ELEMENTARY, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST SENIOR HIGH, HIGHLANDS ELEMENTARY, IMMOKALEE MIDDLE, JAMES L WALKER VOCATIONAL-TECHNICAL CENTER, LAKE PARK ELEMENTARY, LELY SENIOR HIGH, MAINTENANCE & TRANSPORTATION DEPARTMENT, NAPLES PARK ELEMENTARY, OAKRIDGE MIDDLE, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, POINCIANA ELEMENTARY, SEA GATE ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VILLAGE OAKS, VINEYARDS ELEMENTARY					
Asphalt	\$334,000	\$694,000	\$246,000	\$152,400	\$148,500	\$1,574,900
Locations:	AVALON ELEMENTARY, BARRON COLLIER SENIOR HIGH, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, ESTATES ELEMENTARY, EVERGLADES SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE ELEMENTARY INTERMEDIATE, GOLDEN GATE MIDDLE, GOLDEN GATE SENIOR HIGH, GOLDEN TERRACE ELEMENTARY, GOLDEN TERRACE ELEMENTARY INTERMEDIATE, GULF COAST SENIOR HIGH, GULFVIEW MIDDLE, HIGHLANDS ELEMENTARY, IMMOKALEE MIDDLE, IMMOKALEE SENIOR HIGH, JAMES L WALKER VOCATIONAL-TECHNICAL CENTER, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LELY ELEMENTARY, LELY SENIOR HIGH, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, NAPLES PARK ELEMENTARY, NAPLES SENIOR HIGH, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO RIDGE SENIOR HIGH, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VILLAGE OAKS, VINEYARDS ELEMENTARY					
Tracks and Courts	\$1,525,000	\$436,000	\$103,000	\$122,000	\$264,500	\$2,450,500
Locations:	BARRON COLLIER SENIOR HIGH, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE SCHOOL, EAST NAPLES MIDDLE, GOLDEN GATE MIDDLE, GOLDEN GATE SENIOR HIGH, GULF COAST SENIOR HIGH, GULFVIEW MIDDLE, HIGHLANDS ELEMENTARY, IMMOKALEE MIDDLE, IMMOKALEE SENIOR HIGH, LELY SENIOR HIGH, MANATEE MIDDLE, NAPLES SENIOR HIGH, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, PALMETTO RIDGE SENIOR HIGH, PINE RIDGE MIDDLE					
Maintenance/Renovations	\$6,027,961	\$200,000	\$210,000	\$220,000	\$230,000	\$6,887,961
Locations:	ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER SENIOR HIGH, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE SCHOOL, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, ESTATES ELEMENTARY, EVERGLADES SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE ELEMENTARY INTERMEDIATE, GOLDEN GATE MIDDLE, GOLDEN GATE SENIOR HIGH, GOLDEN TERRACE ELEMENTARY, GOLDEN TERRACE ELEMENTARY INTERMEDIATE, GULF COAST SENIOR HIGH, GULFVIEW MIDDLE, HIGHLANDS ELEMENTARY, IMMOKALEE MIDDLE, IMMOKALEE SENIOR HIGH, IMMOKALEE TRANSPORTATION, JAMES L WALKER VOCATIONAL-TECHNICAL CENTER, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LELY ELEMENTARY, LELY SENIOR HIGH, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, NAPLES PARK ELEMENTARY, NAPLES SENIOR HIGH, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO RIDGE SENIOR HIGH, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, PROFESSIONAL DEVELOPMENT CENTER, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, THE LEARNING CENTER, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS, VINEYARDS ELEMENTARY					
Maintenance Expenditure Totals:	\$32,757,282	\$17,500,886	\$14,211,733	\$21,512,791	\$28,123,904	\$114,106,596

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$9,935,938	\$13,444,774	\$14,690,453	\$15,892,680	\$16,769,863	\$70,733,708
School Bus Purchases	\$3,806,075	\$2,499,000	\$2,867,724	\$2,985,393	\$3,129,528	\$15,287,720
Other Vehicle Purchases	\$424,310	\$626,000	\$559,000	\$1,269,500	\$728,000	\$3,606,810
Capital Outlay Equipment	\$11,333,902	\$12,388,160	\$14,018,430	\$14,910,366	\$16,611,403	\$69,262,261
Rent/Lease Payments	\$120,855	\$0	\$0	\$0	\$0	\$120,855
COP Debt Service	\$50,500,000	\$50,500,000	\$56,500,000	\$56,500,000	\$56,500,000	\$270,500,000
Rent/Lease Relocatables	\$3,017,250	\$1,500,000	\$1,500,000	\$1,400,000	\$1,500,000	\$8,917,250

Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$79,138,330	\$80,957,934	\$90,135,607	\$92,957,939	\$95,238,794	\$438,428,604

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$2,748,816	\$1,881,552	\$1,816,837	\$1,796,553	\$1,816,837	\$10,060,595
State PECO Maintenance Totals:	\$2,748,816	\$1,881,552	\$1,816,837	\$1,796,553	\$1,816,837	\$10,060,595

Revenue

2 Mill Revenue Source

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

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$82,852,740,143	\$95,169,000,000	\$100,507,000,000	\$109,283,000,000	\$118,826,000,000	\$506,637,740,143
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$157,420,206	\$180,821,100	\$190,963,300	\$207,637,700	\$225,769,400	\$962,611,706
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$157,420,206	\$180,821,100	\$190,963,300	\$207,637,700	\$225,769,400	\$962,611,706
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

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

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$3,749,381	\$973,767	\$1,514,555	\$1,745,604	\$1,997,947	\$9,981,254
PECO Maintenance		\$2,748,816	\$1,881,552	\$1,816,837	\$1,796,553	\$1,816,837	\$10,060,595
		\$6,498,197	\$2,855,319	\$3,331,392	\$3,542,157	\$3,814,784	\$20,041,849

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$709,399	\$709,399	\$709,399	\$709,399	\$709,399	\$3,546,995
CO & DS Interest on Undistributed CO	360	\$43,093	\$43,093	\$43,093	\$43,093	\$43,093	\$215,465
		\$752,492	\$752,492	\$752,492	\$752,492	\$752,492	\$3,762,460

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

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

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$7,854,863	\$5,202,255	\$4,714,934	\$2,203,562	\$0	\$19,975,614
Proceeds from a s.1011.14/15 F.S. Loans	\$1,500,000	\$6,600,000	\$0	\$37,800,000	\$0	\$45,900,000
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	\$215,908	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,908
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	\$96,600,000	\$0	\$76,000,000	\$0	\$0	\$172,600,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$10,000,000	\$10,000,000	\$10,000,000	\$12,000,000	\$12,000,000	\$54,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$2,811,853	\$2,811,853	\$2,811,853	\$2,811,853	\$2,811,853	\$14,059,265
Interest, Including Profit On Investment	\$8,903,000	\$4,987,508	\$4,997,508	\$4,007,508	\$3,817,508	\$26,713,032
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$248,883,410	\$3,688,641	\$4,000,000	\$4,415,372	\$4,032,504	\$265,019,927
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$376,769,034	\$33,505,257	\$102,739,295	\$63,453,295	\$22,876,865	\$599,343,746

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$157,420,206	\$180,821,100	\$190,963,300	\$207,637,700	\$225,769,400	\$962,611,706
Maintenance Expenditures	(\$32,757,282)	(\$17,500,886)	(\$14,211,733)	(\$21,512,791)	(\$28,123,904)	(\$114,106,596)
2 Mill Other Eligible Expenditures	(\$79,138,330)	(\$80,957,934)	(\$90,135,607)	(\$92,957,939)	(\$95,238,794)	(\$438,428,604)
PECO Maintenance Expenditures	(\$2,748,816)	(\$1,881,552)	(\$1,816,837)	(\$1,796,553)	(\$1,816,837)	(\$10,060,595)
PECO Maintenance Revenue	\$2,748,816	\$1,881,552	\$1,816,837	\$1,796,553	\$1,816,837	\$10,060,595
	\$45,524,594	\$82,362,280	\$86,615,960	\$93,166,970	\$102,406,702	\$410,076,506

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$752,492	\$752,492	\$752,492	\$752,492	\$752,492	\$3,762,460
PECO New Construction Revenue	\$3,749,381	\$973,767	\$1,514,555	\$1,745,604	\$1,997,947	\$9,981,254
Other/Additional Revenue	\$376,769,034	\$33,505,257	\$102,739,295	\$63,453,295	\$22,876,865	\$599,343,746
Subtotal	\$381,270,907	\$35,231,516	\$105,006,342	\$65,951,391	\$25,627,304	\$613,087,460

Grand Total	\$426,795,501	\$117,593,796	\$191,622,302	\$159,118,361	\$128,034,006	\$1,023,163,966
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Project Schedules

Capacity Project Schedules

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

Project Description	Location		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Addition/renovation	AVALON ELEMENTARY	Planned Cost:	\$789,455	\$8,684,007	\$0	\$0	\$0	\$9,473,462	Yes
	Student Stations:		0	0	160	0	0	160	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	17,590	0	0	0	17,590	
Addition/renovation	CALUSA PARK ELEMENTARY	Planned Cost:	\$4,781,225	\$0	\$0	\$0	\$0	\$4,781,225	Yes
	Student Stations:		0	178	0	0	0	178	
	Total Classrooms:		0	9	0	0	0	9	
	Gross Sq Ft:		17,051	0	0	0	0	17,051	
Addition/renovation	VETERANS MEMORIAL ELEMENTARY	Planned Cost:	\$4,854,867	\$0	\$0	\$0	\$0	\$4,854,867	Yes
	Student Stations:		0	220	0	0	0	220	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		17,168	0	0	0	0	17,168	
Addition/renovation	SHADOWLAWN ELEMENTARY	Planned Cost:	\$301,779	\$0	\$756,743	\$8,324,172	\$0	\$9,382,694	Yes
	Student Stations:		0	0	0	0	172	172	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	26,001	0	26,001	
Addition/renovation	TOMMIE BARFIELD ELEMENTARY	Planned Cost:	\$857,037	\$685,326	\$7,538,586	\$0	\$0	\$9,080,949	Yes
	Student Stations:		0	0	0	171	0	171	
	Total Classrooms:		0	0	0	9	0	9	
	Gross Sq Ft:		0	0	17,579	0	0	17,579	
New Combo School EEE	Location not specified	Planned Cost:	\$1,880,372	\$7,000,000	\$102,084,539	\$48,404,910	\$0	\$159,369,821	Yes

	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	232,664	0	0	232,664	
New Elementary School L	Location not specified	Planned Cost:	\$39,100,654	\$0	\$0	\$0	\$0	\$39,100,654	Yes
	Student Stations:		0	909	0	0	0	909	
	Total Classrooms:		0	48	0	0	0	48	
	Gross Sq Ft:		125,113	0	0	0	0	125,113	
New Elementary School Q	Location not specified	Planned Cost:	\$0	\$0	\$4,400,446	\$48,404,910	\$0	\$52,805,356	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	125,113	0	125,113	
New High School III	Location not specified	Planned Cost:	\$13,766,987	\$0	\$0	\$0	\$0	\$13,766,987	Yes
	Student Stations:		0	600	0	0	0	600	
	Total Classrooms:		0	24	0	0	0	24	
	Gross Sq Ft:		67,042	0	0	0	0	67,042	
New Career Center Immokalee JJJ	Location not specified	Planned Cost:	\$39,101,223	\$135,000	\$0	\$0	\$0	\$39,236,223	Yes
	Student Stations:		0	440	0	0	0	440	
	Total Classrooms:		0	20	0	0	0	20	
	Gross Sq Ft:		108,907	0	0	0	0	108,907	
New Elementary School J	Location not specified	Planned Cost:	\$32,529,672	\$0	\$0	\$0	\$0	\$32,529,672	Yes
	Student Stations:		0	909	0	0	0	909	
	Total Classrooms:		0	48	0	0	0	48	
	Gross Sq Ft:		125,113	0	0	0	0	125,113	
New Elementary M - carry forward	PARKSIDE ELEMENTARY	Planned Cost:	\$6,238,722	\$0	\$0	\$0	\$0	\$6,238,722	Yes
	Student Stations:		909	0	0	0	0	909	
	Total Classrooms:		48	0	0	0	0	48	
	Gross Sq Ft:		125,113	0	0	0	0	125,113	

New Elementary School K	Location not specified	Planned Cost:	\$26,624,470	\$0	\$0	\$0	\$0	\$26,624,470	Yes
	Student Stations:		0	792	0	0	0	792	
	Total Classrooms:		0	42	0	0	0	42	
	Gross Sq Ft:		104,552	0	0	0	0	104,552	
New Middle EE - carry forward	CYPRESS PALM MIDDLE SCHOOL	Planned Cost:	\$8,749,484	\$0	\$0	\$0	\$0	\$8,749,484	Yes
	Student Stations:		1,343	0	0	0	0	1,343	
	Total Classrooms:		58	0	0	0	0	58	
	Gross Sq Ft:		181,030	0	0	0	0	181,030	
New Elementary I - carry forward	VETERANS MEMORIAL ELEMENTARY	Planned Cost:	\$2,707,186	\$0	\$0	\$0	\$0	\$2,707,186	Yes
	Student Stations:		779	0	0	0	0	779	
	Total Classrooms:		46	0	0	0	0	46	
	Gross Sq Ft:		122,322	0	0	0	0	122,322	
New Elementary School G	Location not specified	Planned Cost:	\$28,038,256	\$0	\$0	\$0	\$0	\$28,038,256	Yes
	Student Stations:		0	909	0	0	0	909	
	Total Classrooms:		0	48	0	0	0	48	
	Gross Sq Ft:		125,113	0	0	0	0	125,113	
Addition/renovation	IMMOKALEE SENIOR HIGH	Planned Cost:	\$918,458	\$12,668,458	\$0	\$0	\$0	\$13,586,916	Yes
	Student Stations:		0	0	-71	0	0	-71	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	2,090	0	0	0	2,090	
Addition/renovation	JAMES L WALKER VOCATIONAL-TECHNICAL CENTER	Planned Cost:	\$25,546,701	\$0	\$0	\$0	\$0	\$25,546,701	Yes
	Student Stations:		0	149	0	0	0	149	
	Total Classrooms:		0	2	0	0	0	2	
	Gross Sq Ft:		17,219	0	0	0	0	17,219	

Planned Cost:	\$236,786,548	\$29,172,791	\$114,780,314	\$105,133,992	\$0	\$485,873,645
Student Stations:	3,031	5,106	89	171	172	8,569
Total Classrooms:	152	251	8	9	10	430
Gross Sq Ft:	1,135,743	19,680	250,243	151,114	0	1,556,780

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Gymnasium	NAPLES SENIOR HIGH	\$14,692,240	\$0	\$0	\$0	\$0	\$14,692,240	Yes
Middle School Gym Expansions	Location not specified	\$1,000,000	\$8,000,000	\$12,000,000	\$8,000,000	\$8,000,000	\$37,000,000	Yes
Immokalee Maintenance/Transportation Facility	Location not specified	\$0	\$841,375	\$9,255,125	\$0	\$0	\$10,096,500	Yes
Northeast Maintenance/Transportation Facility	Location not specified	\$600,000	\$5,400,000	\$0	\$0	\$0	\$6,000,000	Yes
Immokalee Area Renovations	BETHUNE EDUCATION CENTER	\$7,608,342	\$0	\$0	\$0	\$0	\$7,608,342	Yes
Immokalee Area Phase III Renovations	HIGHLANDS ELEMENTARY	\$11,544,921	\$0	\$0	\$0	\$0	\$11,544,921	Yes
Immokalee Area Phase III Renovations	LAKE TRAFFORD ELEMENTARY	\$15,388,590	\$0	\$0	\$0	\$0	\$15,388,590	Yes
Special Needs/Facility Modifications	Location not specified	\$2,692,526	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,692,526	Yes
Synthetic Turf	Location not specified	\$2,700,000	\$1,800,000	\$1,800,000	\$1,000,000	\$0	\$7,300,000	Yes
Underground Fuel Tanks	Location not specified	\$740,000	\$0	\$0	\$0	\$0	\$740,000	Yes
Immokalee Area Phase III Renovations	PINECREST ELEMENTARY	\$18,393,688	\$0	\$0	\$0	\$0	\$18,393,688	Yes
Immokalee Area Phase III Renovations	VILLAGE OAKS	\$14,565,922	\$0	\$0	\$0	\$0	\$14,565,922	Yes
Site Acquisition	Location not specified	\$28,991,966	\$26,920,000	\$14,090,000	\$13,190,000	\$18,100,000	\$101,291,966	Yes
Portable Transfer/Setup	Location not specified	\$2,885,423	\$1,000,000	\$900,000	\$900,000	\$400,000	\$6,085,423	Yes
Facilities Renovations Other than Schools	Location not specified	\$572,035	\$1,537,500	\$156,000	\$175,000	\$210,000	\$2,650,535	Yes
Warehouse	Location not specified	\$0	\$0	\$2,168,921	\$0	\$28,522,132	\$30,691,053	Yes
Facilities Supervision	Location not specified	\$2,888,329	\$2,763,422	\$2,193,292	\$2,362,760	\$2,388,365	\$12,596,168	Yes
Other Capital Staff	Location not specified	\$2,809,120	\$2,051,855	\$1,430,425	\$2,862,252	\$1,880,965	\$11,034,617	Yes
Permitting Services	Location not specified	\$861,816	\$600,000	\$600,000	\$600,000	\$600,000	\$3,261,816	Yes
Printing Services	Location not specified	\$202,575	\$200,000	\$200,000	\$200,000	\$200,000	\$1,002,575	Yes
Professional Services Retainer Engineer/Architect/Other	Location not specified	\$322,371	\$150,000	\$200,000	\$225,000	\$255,000	\$1,152,371	Yes
Site/Facility Testing	Location not specified	\$761,724	\$500,000	\$500,000	\$500,000	\$500,000	\$2,761,724	Yes
Building Replacement/SIR	Location not specified	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$17,500,000	\$77,500,000	Yes

Short Term Loan Payment	Location not specified	\$0	\$15,750,000	\$6,996,000	\$0	\$40,068,000	\$62,814,000	Yes
New school project carry forward	MARCO ISLAND CHARTER MIDDLE SCHOOL	\$1,770,931	\$0	\$0	\$0	\$0	\$1,770,931	Yes
Marco Charter Capital	Location not specified	\$40,035	\$0	\$0	\$0	\$0	\$40,035	Yes
Immokalee Charter Capital	Location not specified	\$125,018	\$125,000	\$125,000	\$125,000	\$125,000	\$625,018	Yes
HVAC Renovations	MAINTENANCE & TRANSPORTATION DEPARTMENT	\$20,536	\$0	\$0	\$0	\$0	\$20,536	Yes
Immokalee Area Planning	Location not specified	\$14,700	\$0	\$0	\$0	\$0	\$14,700	Yes
HVAC Renovations	NAPLES SENIOR HIGH	\$1,096,268	\$0	\$0	\$0	\$0	\$1,096,268	Yes
QZAB Project	PINECREST ELEMENTARY	\$5,968	\$0	\$0	\$0	\$0	\$5,968	Yes
Addition Project	SEA GATE ELEMENTARY	\$368	\$0	\$0	\$0	\$0	\$368	Yes
Maintenance Renovation	GOLDEN GATE ELEMENTARY	\$466,154	\$0	\$0	\$0	\$0	\$466,154	Yes
QZAB Project	IMMOKALEE SENIOR HIGH	\$1,558	\$0	\$0	\$0	\$0	\$1,558	Yes
HVAC/Roofing Renovations	BARRON COLLIER SENIOR HIGH	\$6,930,000	\$0	\$0	\$0	\$0	\$6,930,000	Yes
Additions/Renovations Carry Forward	GOLDEN GATE MIDDLE	\$12,913,118	\$0	\$0	\$0	\$0	\$12,913,118	Yes
Addition/Renovations Carry Forward	BIG CYPRESS ELEMENTARY	\$3,618,707	\$0	\$0	\$0	\$0	\$3,618,707	Yes
QZAB Project	VILLAGE OAKS	\$5,416	\$0	\$0	\$0	\$0	\$5,416	Yes
High School Athletic Improvements	Location not specified	\$6,442,907	\$0	\$0	\$0	\$0	\$6,442,907	Yes
Middle School Athletic Improvements	Location not specified	\$338,800	\$0	\$0	\$0	\$0	\$338,800	Yes
Additions/Renovations	SABAL PALM ELEMENTARY	\$277,640	\$0	\$0	\$0	\$0	\$277,640	Yes
Tropicana Bridge	GOLDEN GATE SENIOR HIGH	\$1,145,937	\$0	\$0	\$0	\$0	\$1,145,937	Yes
Osceola Transfer	Location not specified	\$2,811,853	\$2,811,853	\$2,811,853	\$2,811,853	\$2,811,853	\$14,059,265	Yes
Contingency	Location not specified	\$6,761,451	\$970,000	\$4,415,372	\$4,032,504	\$4,472,691	\$20,652,018	Yes
		\$190,008,953	\$88,421,005	\$76,841,988	\$53,984,369	\$128,034,006	\$537,290,321	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
NORTH NAPLES MIDDLE	1,094	985	919	47	20	93.00 %	0	0	970	98.00 %	21
ESTATES ELEMENTARY	767	767	702	41	17	92.00 %	186	9	1,029	108.00 %	21
EVERGLADES SCHOOL	557	501	134	25	5	27.00 %	0	0	166	33.00 %	7
GULFVIEW MIDDLE	742	668	613	32	19	92.00 %	0	0	745	112.00 %	23
THE LEARNING CENTER	205	205	79	21	4	39.00 %	-205	-21	0	0.00 %	0
BETHUNE EDUCATION CENTER	346	346	21	15	1	6.00 %	0	0	0	0.00 %	0
LAKE PARK ELEMENTARY	617	617	533	32	17	86.00 %	-47	-4	590	104.00 %	21
TOMMIE BARFIELD ELEMENTARY	665	665	711	36	20	107.00 %	106	2	757	98.00 %	20
SHADOWLAWN ELEMENTARY	700	700	624	37	17	89.00 %	129	7	717	86.00 %	16
NAPLES SENIOR HIGH	2,155	2,047	1,636	86	19	80.00 %	0	0	1,693	83.00 %	20
PINECREST ELEMENTARY	806	806	672	42	16	83.00 %	-19	0	739	94.00 %	18
SEA GATE ELEMENTARY	926	926	746	47	16	81.00 %	0	0	796	86.00 %	17
HIGHLANDS ELEMENTARY	1,206	1,206	678	63	11	56.00 %	-375	4	811	98.00 %	12
LAKE TRAFFORD ELEMENTARY	969	969	861	52	17	89.00 %	-100	0	799	92.00 %	15
AVALON ELEMENTARY	596	596	535	32	17	90.00 %	30	1	597	95.00 %	18
EAST NAPLES MIDDLE	1,266	1,139	1,224	56	22	107.00 %	-177	-6	1,194	124.00 %	24
CORKSCREW ELEMENTARY	1,017	1,017	943	54	17	93.00 %	-116	-6	779	86.00 %	16
CORKSCREW MIDDLE	1,414	1,273	1,457	60	24	114.00 %	-273	-8	989	99.00 %	19
GOLDEN TERRACE ELEMENTARY INTERMEDIATE	589	589	443	28	16	75.00 %	0	0	365	62.00 %	13
GOLDEN GATE ELEMENTARY INTERMEDIATE	387	387	347	19	18	90.00 %	0	0	351	91.00 %	18
GOLDEN GATE SENIOR HIGH	2,184	2,075	1,612	86	19	78.00 %	0	0	1,550	75.00 %	18
PALMETTO RIDGE SENIOR HIGH	2,112	2,006	1,922	86	22	96.00 %	0	0	2,323	116.00 %	27
VETERANS MEMORIAL ELEMENTARY	779	0	0	46	0	0.00 %	-50	0	775	-1,550.00 %	17

POINCIANA ELEMENTARY	834	834	727	44	17	87.00 %	0	0	744	89.00 %	17
GOLDEN GATE ELEMENTARY	772	772	467	40	12	61.00 %	0	0	675	87.00 %	17
NAPLES PARK ELEMENTARY	843	843	901	46	20	107.00 %	-96	-7	741	99.00 %	19
PINE RIDGE MIDDLE	1,250	1,125	1,067	53	20	95.00 %	-10	-1	1,134	102.00 %	22
LELY SENIOR HIGH	2,333	2,216	1,477	93	16	67.00 %	0	0	1,522	69.00 %	16
IMMOKALEE SENIOR HIGH	2,069	1,966	1,479	83	18	75.00 %	-421	-17	1,540	100.00 %	23
JAMES L WALKER VOCATIONAL-TECHNICAL CENTER	951	1,141	268	47	6	24.00 %	-26	0	0	0.00 %	0
BARRON COLLIER SENIOR HIGH	2,048	1,946	1,730	83	21	89.00 %	0	0	1,548	80.00 %	19
GOLDEN GATE MIDDLE	1,115	1,004	838	49	17	83.00 %	0	0	803	80.00 %	16
BIG CYPRESS ELEMENTARY	1,271	1,271	959	67	14	75.00 %	-299	-12	903	93.00 %	16
VILLAGE OAKS	870	870	584	46	13	67.00 %	-59	0	759	94.00 %	17
GOLDEN TERRACE ELEMENTARY	745	745	524	40	13	70.00 %	0	0	769	103.00 %	19
IMMOKALEE MIDDLE	1,625	1,463	1,013	69	15	69.00 %	-198	-9	927	73.00 %	15
VINEYARDS ELEMENTARY	1,180	1,180	975	62	16	83.00 %	-237	0	928	98.00 %	15
LELY ELEMENTARY	964	964	826	51	16	86.00 %	-42	-2	815	88.00 %	17
LAUREL OAK ELEMENTARY	874	874	1,187	46	26	136.00 %	0	0	761	87.00 %	17
OAKRIDGE MIDDLE	1,470	1,323	1,143	64	18	86.00 %	0	0	1,314	99.00 %	21
ALTERNATIVE SCHOOL	262	262	439	13	34	167.00 %	0	0	0	0.00 %	0
MANATEE ELEMENTARY	876	876	741	46	16	85.00 %	-112	-7	657	86.00 %	17
MANATEE MIDDLE	1,477	1,329	827	64	13	62.00 %	0	0	756	57.00 %	12
PELICAN MARSH ELEMENTARY	1,018	1,018	828	56	15	81.00 %	-44	-2	820	84.00 %	15
GULF COAST SENIOR HIGH	2,191	2,081	2,075	86	24	100.00 %	0	0	2,161	104.00 %	25
Cypress Palm Middle School	1,343	0	0	58	0	0.00 %	0	0	1,162	0.00 %	20
Parkside Elementary	1,019	0	0	55	0	0.00 %	-60	0	855	-1,425.00 %	16
OSCEOLA ELEMENTARY	811	811	879	43	20	108.00 %	-58	-6	668	89.00 %	18
CALUSA PARK ELEMENTARY	1,021	1,021	1,061	55	19	104.00 %	-68	-5	883	93.00 %	18
SABAL PALM ELEMENTARY	1,072	1,072	993	57	17	93.00 %	-118	-9	633	66.00 %	13
	54,403	49,497	41,417	2,559	16	83.68 %	-2,759	-99	43,213	92.46 %	18

The COFTE Projected Total (43,213) for 2011 - 2012 must match the Official Forecasted COFTE Total (47,250) for 2011 - 2012 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2011 - 2012	
Elementary (PK-3)	16,943
High (9-12)	13,130
Middle (4-8)	17,177
	47,250

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	2,610
Middle (4-8)	770
High (9-12)	657
	47,250

Relocatable Replacement

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

Location	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
TOMMIE BARFIELD ELEMENTARY	0	0	0	7	0	7
SHADOWLAWN ELEMENTARY	0	0	0	0	4	4
PINECREST ELEMENTARY	0	11	0	0	0	11
SEA GATE ELEMENTARY	8	0	0	0	0	8
HIGHLANDS ELEMENTARY	9	9	0	0	0	18
LAKE TRAFFORD ELEMENTARY	0	14	0	0	0	14
AVALON ELEMENTARY	0	0	7	0	0	7
CORKSCREW ELEMENTARY	0	6	0	0	0	6
CORKSCREW MIDDLE	8	5	0	0	0	13
NAPLES PARK ELEMENTARY	10	0	0	0	0	10
SABAL PALM ELEMENTARY	0	15	0	0	0	15
ESTATES ELEMENTARY	0	1	0	0	0	1
IMMOKALEE SENIOR HIGH	0	0	0	14	0	14
JAMES L WALKER VOCATIONAL-TECHNICAL CENTER	0	0	14	0	0	14
GOLDEN GATE MIDDLE	11	0	0	0	0	11
BIG CYPRESS ELEMENTARY	8	12	0	0	0	20
IMMOKALEE MIDDLE	0	9	0	0	0	9
VINEYARDS ELEMENTARY	0	18	0	0	0	18
LELY ELEMENTARY	2	0	0	0	0	2
LAUREL OAK ELEMENTARY	0	6	0	0	0	6
MANATEE ELEMENTARY	0	9	0	0	0	9

OSCEOLA ELEMENTARY	0	6	0	0	0	6
CALUSA PARK ELEMENTARY	11	14	0	0	0	25
Total Relocatable Replacements:	67	135	21	21	4	248

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
Marco Island Charter Middle School	25	SCHOOL BOARD	1998	486	384	10	384
Community School of Immokalee	11	OTHER	2000	163	215	8	215
	36			649	599		599

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
AVALON ELEMENTARY	Co-Teaching	2	1	0	0	0	3
EAST NAPLES MIDDLE	Co-Teaching	0	6	0	0	0	6
CORKSCREW ELEMENTARY	Co-Teaching	2	2	0	0	0	4
CORKSCREW MIDDLE	Co-Teaching	0	4	0	0	0	4
GOLDEN TERRACE ELEMENTARY INTERMEDIATE	Co-Teaching	0	2	0	0	0	2
GOLDEN GATE ELEMENTARY INTERMEDIATE	Co-Teaching	0	2	0	0	0	2
GOLDEN GATE SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
PALMETTO RIDGE SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
VETERANS MEMORIAL ELEMENTARY	Co-Teaching	1	1	0	0	0	2
POINCIANA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
GOLDEN GATE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
NAPLES PARK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PINE RIDGE MIDDLE	Co-Teaching	0	4	0	0	0	4
LELY SENIOR HIGH	Co-Teaching	0	0	6	0	0	6

SABAL PALM ELEMENTARY	Co-Teaching	3	2	0	0	0	5
NORTH NAPLES MIDDLE	Co-Teaching	0	5	0	0	0	5
ESTATES ELEMENTARY	Co-Teaching	2	1	0	0	0	3
EVERGLADES SCHOOL	Co-Teaching	1	1	0	0	0	2
GULFVIEW MIDDLE	Co-Teaching	0	4	0	0	0	4
OSCEOLA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
CALUSA PARK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
LAKE PARK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
TOMMIE BARFIELD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
SHADOWLAWN ELEMENTARY	Co-Teaching	3	2	0	0	0	5
NAPLES SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
PINECREST ELEMENTARY	Co-Teaching	2	1	0	0	0	3
SEA GATE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
HIGHLANDS ELEMENTARY	Co-Teaching	2	2	0	0	0	4
LAKE TRAFFORD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
IMMOKALEE SENIOR HIGH	Co-Teaching	0	0	8	0	0	8
JAMES L WALKER VOCATIONAL- TECHNICAL CENTER	Co-Teaching	0	0	2	0	0	2
BARRON COLLIER SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
GOLDEN GATE MIDDLE	Co-Teaching	0	5	0	0	0	5
BIG CYPRESS ELEMENTARY	Co-Teaching	2	2	0	0	0	4
VILLAGE OAKS	Co-Teaching	2	1	0	0	0	3
GOLDEN TERRACE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
IMMOKALEE MIDDLE	Co-Teaching	0	5	0	0	0	5
VINEYARDS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
LELY ELEMENTARY	Co-Teaching	2	2	0	0	0	4
LAUREL OAK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
OAKRIDGE MIDDLE	Co-Teaching	0	4	0	0	0	4
ALTERNATIVE SCHOOL	Co-Teaching	0	1	3	0	0	4
MANATEE ELEMENTARY	Co-Teaching	2	1	0	0	0	3
MANATEE MIDDLE	Co-Teaching	0	4	0	0	0	4
PELICAN MARSH ELEMENTARY	Co-Teaching	2	1	0	0	0	3
GULF COAST SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
CYPRESS PALM MIDDLE SCHOOL	Co-Teaching	0	4	0	0	0	4
PARKSIDE ELEMENTARY	Co-Teaching	2	1	0	0	0	3
Total Co-Teaching Classrooms:		52	83	50	0	0	185

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).

Avalon Elem Addition/Renovation - none

Calusa Park Elem Addition/Renovation - none

Estates Elem Addition/Renovation - none

Shadowlawn Elem Addition/Renovation - none

Tommie Barfield Elem Addition/Renovation - none

New Combo School "EEE" - water and sewer line extension, roadway resurfacing, sidewalks, traffic signal, turn lanes.

New Elem "L" - water and sewer line extension, roadway resurfacing, sidewalks, traffic signal and turn lanes

New Elem "O" - TBD

New Elem "Q" - TBD

New High School III (LWIT)- turn lanes

New Career Center Immokalee "JJJ" - driveway access and storm water improvements, potential pedestrian crosswalk and traffic signal

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 Elem "L" - located on Immokalee Rd and Moulder Drive to accommodate growth.

High School "III" (LWIT) - located on the Lorenzo Walker Institute of Technology campus.

New Career Center Immokalee "JJJ" - located at The Learning Center site in Immokalee.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	23	0	0	23	44	0	0	44
Middle (4-8)	10	0	0	10	108	0	0	108
High (9-12)	0	0	0	0	0	0	0	0
	33	0	0	33	152	0	0	152

Relocatable Student Stations

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

Site	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
PELICAN MARSH ELEMENTARY	44	0	0	0	0	9
GULF COAST SENIOR HIGH	190	109	225	263	333	224
CYPRESS PALM MIDDLE SCHOOL	0	0	0	0	0	0
PARKSIDE ELEMENTARY	0	0	0	0	0	0
OSCEOLA ELEMENTARY	58	0	0	0	0	12
OAKRIDGE MIDDLE	0	0	0	0	0	0
ALTERNATIVE SCHOOL	0	0	0	0	0	0
MANATEE ELEMENTARY	112	0	0	0	0	22
MANATEE MIDDLE	0	0	0	0	0	0
VILLAGE OAKS	0	0	0	0	0	0
GOLDEN TERRACE ELEMENTARY	0	0	0	0	0	0
IMMOKALEE MIDDLE	198	0	0	0	0	40
VINEYARDS ELEMENTARY	221	0	0	0	0	44
LELY ELEMENTARY	42	0	0	0	0	8
LAUREL OAK ELEMENTARY	126	48	54	61	70	72
IMMOKALEE SENIOR HIGH	350	0	0	0	0	70
JAMES L WALKER VOCATIONAL-TECHNICAL CENTER	175	0	0	0	0	35
BARRON COLLIER SENIOR HIGH	0	0	0	0	0	0
GOLDEN GATE MIDDLE	239	0	0	0	0	48
BIG CYPRESS ELEMENTARY	299	0	0	0	13	62
POINCIANA ELEMENTARY	0	0	0	0	0	0
GOLDEN GATE ELEMENTARY	0	0	0	0	0	0
NAPLES PARK ELEMENTARY	149	0	0	0	0	30
PINE RIDGE MIDDLE	10	0	0	0	0	2
LELY SENIOR HIGH	0	0	0	0	0	0
GOLDEN TERRACE ELEMENTARY INTERMEDIATE	0	0	0	0	0	0
GOLDEN GATE ELEMENTARY INTERMEDIATE	0	0	0	0	0	0
GOLDEN GATE SENIOR HIGH	0	0	0	0	0	0
PALMETTO RIDGE SENIOR HIGH	0	121	271	322	390	221
VETERANS MEMORIAL ELEMENTARY	0	0	0	0	47	9
HIGHLANDS ELEMENTARY	306	0	0	0	0	61
LAKE TRAFFORD ELEMENTARY	130	0	0	0	0	26
AVALON ELEMENTARY	130	95	0	0	0	45

EAST NAPLES MIDDLE	132	90	86	65	89	92
CORKSCREW ELEMENTARY	116	0	0	0	0	23
CORKSCREW MIDDLE	228	0	0	0	0	46
LAKE PARK ELEMENTARY	47	0	0	0	0	9
TOMMIE BARFIELD ELEMENTARY	65	122	127	0	0	63
SHADOWLAWN ELEMENTARY	43	0	22	27	0	18
NAPLES SENIOR HIGH	0	0	0	0	0	0
PINECREST ELEMENTARY	116	0	0	0	0	23
SEA GATE ELEMENTARY	0	0	0	0	0	0
THE LEARNING CENTER	0	0	0	0	0	0
BETHUNE EDUCATION CENTER	50	0	0	0	0	10
CALUSA PARK ELEMENTARY	271	0	0	0	0	54
SABAL PALM ELEMENTARY	314	0	0	0	0	63
NORTH NAPLES MIDDLE	0	0	0	0	0	0
ESTATES ELEMENTARY	0	0	0	0	44	9
EVERGLADES SCHOOL	0	0	0	0	0	0
GULFVIEW MIDDLE	0	0	0	0	3	1

Totals for COLLIER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,161	585	785	738	989	1,452
Total number of COFTE students projected by year.	41,417	42,170	43,625	45,088	46,796	43,819
Percent in relocatables by year.	10 %	1 %	2 %	2 %	2 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
LAKE PARK ELEMENTARY	2	25	Leased	0	0
TOMMIE BARFIELD ELEMENTARY	2	33	Leased	0	0
SHADOWLAWN ELEMENTARY	1	15	Leased	0	0
PINECREST ELEMENTARY	1	22	Leased	0	0
BETHUNE EDUCATION CENTER	2	50	Leased	2	50
CALUSA PARK ELEMENTARY	10	177	Leased	0	0
SABAL PALM ELEMENTARY	17	314	Leased	0	0
PELICAN MARSH ELEMENTARY	1	22	Leased	0	0

GULF COAST SENIOR HIGH	6	150	Leased	13	333
OSCEOLA ELEMENTARY	3	58	Leased	0	0
IMMOKALEE MIDDLE	9	198	Leased	0	0
VINEYARDS ELEMENTARY	8	149	Leased	0	0
IMMOKALEE SENIOR HIGH	7	175	Leased	0	0
JAMES L WALKER VOCATIONAL-TECHNICAL CENTER	7	175	Leased	0	0
GOLDEN GATE MIDDLE	7	135	Leased	0	0
BIG CYPRESS ELEMENTARY	15	266	Leased	1	13
NAPLES PARK ELEMENTARY	5	90	Leased	0	0
PINE RIDGE MIDDLE	1	10	Leased	0	0
HIGHLANDS ELEMENTARY	15	266	Leased	0	0
LAKE TRAFFORD ELEMENTARY	7	130	Leased	0	0
AVALON ELEMENTARY	4	76	Leased	0	0
EAST NAPLES MIDDLE	6	132	Leased	6	89
CORKSCREW ELEMENTARY	6	116	Leased	0	0
CORKSCREW MIDDLE	12	228	Leased	0	0
PALMETTO RIDGE SENIOR HIGH	0	0	Leased	15	390
				0	0
				0	0
	154	3,012		37	875

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.

None

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Fire Alarm Upgrades	\$7,321,000
Flooring	\$7,424,000
HVAC/Energy	\$48,647,600
Roofing	\$23,717,000
Maintenance/Renovations	\$22,865,500
	\$109,975,100

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary "O"	South Naples Planning Community	\$18,251,811
New Elementary "Q"	Ave Maria Community	\$18,251,811
8 Classroom Addition	TBD Elementary School	\$3,115,392
Combo Middle/High "EEE"	Rural Estates Planning Community	\$54,050,383
New High "GGG"	Urban Estates Planning Community	\$59,492,800
		\$153,162,197

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	23,276	23,276	19,445.07	83.54 %	1,970	27,543	109.10 %
Middle - District Totals	10,189	9,171	8,273.61	90.22 %	0	11,036	120.34 %

High - District Totals	17,126	16,167	12,891.43	79.74 %	3,844	17,408	86.99 %
Other - ESE, etc	5,468	1,954	807.03	41.30 %	0	0	0.00 %
	56,059	50,568	41,417.14	81.90 %	5,814	55,987	99.30 %

Ten-Year Infrastructure Planning

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

New Elementary "O" - South Naples Planning Community
 New Elementary "Q" - Ave Maria Community
 8 Classroom Addition - TBD Elementary School
 Combo Middle/High "EEE" - Rural Estates Planning Community
 New High "GGG" - Urban Estates Planning Community

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

NONE

Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Fire Alarm Upgrades/Fire Safety	\$17,463,000
Flooring	\$16,743,000
HVAC/Energy	\$150,939,000
Roofing	\$56,264,000
Maintenance/Renovations	\$47,897,700
	\$289,306,700

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New Elementary "P"	Rural Estates Planning Community	\$20,748,834
New Elementary "S"	Royal Fakapalm Planning Community	\$21,122,433
New Elementary "T"	Urban Estates Planning Community	\$21,889,629

New Elementary "U"	Corkscrew Planning Community	\$20,381,598
New Elementary "V"	Royal Fakapalm Planning Community	\$22,684,095
New Elementary "X"	Rural Estates Planning Community	\$23,092,236
New Elementary "Y"	Corkscrew Planning Community	\$22,283,226
New Elementary "Z"	Urban Estates Planning Community	\$23,507,649
8 Classroom Addition	TBD Elementary School	\$3,784,800
New Elementary "A"	Royal Fakapalm Planning Community	\$23,930,334
8 Classroom Addition	TBD Elementary School	\$3,784,800
8 Classroom Addition	TBD Elementary School	\$3,784,800
8 Classroom Addition	TBD Elementary School	\$3,784,800
New Middle "DD"	Rural Estates Planning Community	\$31,896,590
New Middle "GG"	Rural Estates Planning Community	\$30,224,708
New Middle "II"	Corkscrew Planning Community	\$33,660,306
New Middle "JJ"	South Naples Planning Community	\$35,520,888
New High "HHH"	Corkscrew Planning Community	\$61,549,607
New High "DDD"	Rural Estates Planning Community	\$70,990,175
16 Classroom Addition	TBD High School	\$3,510,800
8 Classroom Addition	TBD High School	\$6,755,400
		\$488,887,708

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	23,276	23,276	19,445.07	83.54 %	8,821	36,244	112.92 %

Middle - District Totals	10,189	9,171	8,273.61	90.22 %	4,302	15,338	113.84 %
High - District Totals	17,126	16,167	12,891.43	79.74 %	4,444	22,092	107.19 %
Other - ESE, etc	5,468	1,954	807.03	41.30 %	0	0	0.00 %
	56,059	50,568	41,417.14	81.90 %	17,567	73,674	108.13 %

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 "P" (909 stu sta) located in the Rural Estates Planning Community to accommodate growth.
 New Elementary "S" (909 stu sta) located in the Royal Fakapalm Planning Community to accommodate growth.
 New Elementary "T" (909 stu sta) located in the Urban Estates Planning Community to accommodate growth.
 New Elementary "U" (909 stu sta) located in the Corkscrew Planning Community to accommodate growth.
 New Elementary "V" (909 stu sta) located in the Royal Fakapalm Planning Community to accommodate growth.
 New Elementary "X" (909 stu sta) located in the Rural Estates Planning Community to accommodate growth.
 New Elementary "Y" (909 stu sta) located in the Corkscrew Planning Community to accommodate growth.
 New Elementary "Z" (909 stu sta) located in the Urban Estates Planning Community to accommodate growth.
 New Elementary "A" (909 stu sta) located in the Royal Fakapalm Planning Community to accommodate growth.
 8 Classroom Addition (160 stu sta) at a "to be determined" elementary school to accommodate growth.
 8 Classroom Addition (160 stu sta) at a "to be determined" elementary school to accommodate growth.
 8 Classroom Addition (160 stu sta) at a "to be determined" elementary school to accommodate growth.
 8 Classroom Addition (160 stu sta) at a "to be determined" elementary school to accommodate growth.
 New Middle "DD" (1,258 stu sta) located in the Rural Estates Planning Community to accommodate growth.
 New Middle "GG" (1,258 stu sta) located in the Rural Estates Planning Community to accommodate growth.
 New Middle "II" (1,258 stu sta) located in the Corkscrew Planning Community to accommodate growth.
 New Middle "JJ" (1,258 stu sta) located in the South Naples Planning Community to accommodate growth.
 New High "HHH" (1,957 stu sta) located in the Corkscrew Planning Community to accommodate growth.
 New High "DDD" (1,957 stu sta) located in the rural Estates Planning Community to accommodate growth.
 16 Classroom Addition (400 stu sta) at a "to be determined" high school to accommodate growth.
 8 Classroom Addition (200 stu sta) at a "to be determined" high school to accommodate growth.

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