

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$223,507,385	\$22,424,784	\$25,030,865	\$28,645,985	\$68,062,542	\$367,671,561
Total Project Costs	\$223,507,385	\$22,424,784	\$25,030,865	\$28,645,985	\$68,062,542	\$367,671,561
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 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 9/8/2021

Work Plan Submittal Date 10/2/2021

DISTRICT SUPERINTENDENT Dr. Kamela Patton

CHIEF FINANCIAL OFFICER Siobhan Fox

DISTRICT POINT-OF-CONTACT PERSON Melanie Ferreira

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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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$29,305,887	\$10,780,000	\$14,625,000	\$13,515,000	\$17,373,000	\$85,598,887
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	\$6,993,654	\$6,450,000	\$4,875,000	\$5,325,000	\$7,990,000	\$31,633,654
Locations:	ALTERNATIVE SCHOOL, BARRON COLLIER HIGH SCHOOL, BIG CYPRESS ELEMENTARY, CYPRESS PALM MIDDLE , EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, HERBERT CAMBRIDGE ELEMENTARY, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE TRAFFORD ELEMENTARY, LAVERN GAYNOR ELEMENTARY, MAINTENANCE & TRANSPORTATION DEPARTMENT, MARCO ISLAND CHARTER MIDDLE SCHOOL, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PINE RIDGE MIDDLE, PINECREST ELEMENTARY					
Safety to Life	\$2,321,923	\$2,423,970	\$2,465,184	\$2,570,020	\$2,592,851	\$12,373,948
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	\$7,322,884	\$5,615,000	\$4,239,000	\$2,897,000	\$4,330,000	\$24,403,884
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	\$4,349,175	\$4,479,650	\$4,614,040	\$4,752,461	\$18,195,326
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:	\$45,944,348	\$29,618,145	\$30,683,834	\$28,921,060	\$37,038,312	\$172,205,699

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$84,597,121	\$43,175,145	\$43,341,834	\$40,675,060	\$47,038,312	\$258,827,472

Other Items		2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Maintenance/Renovations		\$17,411,911	\$2,462,000	\$2,765,000	\$3,614,000	\$2,067,000	\$28,319,911
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		\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
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		\$405,450	\$34,000	\$17,000	\$29,000	\$22,000	\$507,450
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		\$1,352,965	\$3,250,000	\$1,264,000	\$255,000	\$10,000	\$6,131,965
Locations	DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, MAINTENANCE & TRANSPORTATION DEPARTMENT, PRODUCTION/WAREHOUSE						
Facility Modifications/Special Needs		\$5,921,990	\$1,442,000	\$2,414,000	\$1,980,000	\$2,000,000	\$13,757,990
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		\$2,317,212	\$200,000	\$200,000	\$200,000	\$200,000	\$3,117,212

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	\$3,441,125	\$2,656,000	\$2,686,000	\$2,656,000	\$2,656,000	\$14,095,125
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					
Naples Park Elementary Improvements	\$1,421,120	\$0	\$0	\$0	\$0	\$1,421,120
Locations	NAPLES PARK ELEMENTARY					
Waste Water/Water Treatment Plant Maintenance and Repair	\$381,000	\$513,000	\$312,000	\$20,000	\$45,000	\$1,271,000
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:	\$84,597,121	\$43,175,145	\$43,341,834	\$40,675,060	\$47,038,312	\$258,827,472

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$84,597,121	\$43,175,145	\$43,341,834	\$40,675,060	\$47,038,312	\$258,827,472
Maintenance/Repair Salaries	\$11,955,072	\$12,200,000	\$13,500,000	\$14,100,000	\$15,250,000	\$67,005,072
School Bus Purchases	\$7,110,689	\$4,844,263	\$5,024,153	\$5,342,618	\$5,666,607	\$27,988,330

Other Vehicle Purchases	\$985,923	\$651,012	\$505,257	\$731,614	\$531,730	\$3,405,536
Capital Outlay Equipment	\$14,283,000	\$14,948,000	\$16,494,000	\$18,479,000	\$21,804,000	\$86,008,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$36,176,260	\$37,000,000	\$37,000,000	\$37,000,000	\$37,000,000	\$184,176,260
Rent/Lease Relocatables	\$849,640	\$788,000	\$788,000	\$788,000	\$788,000	\$4,001,640
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)	\$5,000,000	\$5,200,000	\$5,400,000	\$6,000,000	\$6,500,000	\$28,100,000
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	\$640,210	\$700,000	\$750,000	\$800,000	\$865,000	\$3,755,210
Facilities Supervision	\$1,962,720	\$2,100,000	\$2,320,000	\$2,500,000	\$2,750,000	\$11,632,720
Portable Renovations	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
District Capital Equipment	\$344,315	\$250,000	\$300,000	\$350,000	\$350,000	\$1,594,315
Portable Relocation	\$1,397,732	\$200,000	\$0	\$0	\$0	\$1,597,732
Site Acquisition	\$453,025	\$0	\$0	\$0	\$0	\$453,025
Professional Services Retainer	\$172,500	\$150,000	\$150,000	\$150,000	\$150,000	\$772,500
Construction Blueprinting	\$50,000	\$50,000	\$25,000	\$25,000	\$50,000	\$200,000
Permitting Services	\$349,752	\$275,000	\$175,000	\$175,000	\$300,000	\$1,274,752
Technology Infrastructure Cabling	\$4,275,035	\$1,525,000	\$1,550,000	\$3,000,000	\$2,200,000	\$12,550,035
Site/Facility Testing	\$312,301	\$300,000	\$100,000	\$100,000	\$200,000	\$1,012,301
Local Expenditure Totals:	\$170,945,295	\$124,386,420	\$127,453,244	\$130,246,292	\$141,473,649	\$694,504,900

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$109,231,304,563	\$113,546,900,000	\$119,231,300,000	\$125,183,500,000	\$131,499,500,000	\$598,692,504,563
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.15	1.15	1.15	1.15	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$183,508,592	\$190,758,792	\$200,308,584	\$210,308,280	\$220,919,160	\$1,005,803,408
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$120,591,360	\$125,355,778	\$131,631,355	\$138,202,584	\$189,359,280	\$705,140,357
(5) Difference of lines (3) and (4)		\$62,917,232	\$65,403,014	\$68,677,229	\$72,105,696	\$31,559,880	\$300,663,051

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,862,706	\$1,862,706	\$1,862,706	\$1,862,706	\$1,862,706	\$9,313,530
CO & DS Interest on Undistributed CO	360	\$29,305	\$29,305	\$29,305	\$29,305	\$29,305	\$146,525
		\$1,892,011	\$1,892,011	\$1,892,011	\$1,892,011	\$1,892,011	\$9,460,055

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Future Vehicle Reserve Use	\$0	\$651,012	\$505,257	\$731,614	\$531,730	\$2,419,613
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	\$1,912,570	\$1,562,403	\$1,562,403	\$1,562,403	\$1,562,403	\$8,162,182
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	\$15,600,000	\$15,600,000	\$15,580,000	\$15,580,000	\$15,580,000	\$77,940,000
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	\$867,500	\$700,000	\$580,000	\$530,000	\$430,000	\$3,107,500
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	\$253,589,239	\$1,050,000	\$733,083	\$393,665	\$180,767	\$255,946,754
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	\$271,969,309	\$19,563,415	\$18,960,743	\$18,797,682	\$18,284,900	\$347,576,049

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$120,591,360	\$125,355,778	\$131,631,355	\$138,202,584	\$189,359,280	\$705,140,357
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$170,945,295)	(\$124,386,420)	(\$127,453,244)	(\$130,246,292)	(\$141,473,649)	(\$694,504,900)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$50,353,935)	\$969,358	\$4,178,111	\$7,956,292	\$47,885,631	\$10,635,457

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$1,892,011	\$1,892,011	\$1,892,011	\$1,892,011	\$1,892,011	\$9,460,055
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$271,969,309	\$19,563,415	\$18,960,743	\$18,797,682	\$18,284,900	\$347,576,049
Total Additional Revenue	\$273,861,320	\$21,455,426	\$20,852,754	\$20,689,693	\$20,176,911	\$357,036,104
Total Available Revenue	\$223,507,385	\$22,424,784	\$25,030,865	\$28,645,985	\$68,062,542	\$367,671,561

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Addition/Renovations Planning and Construction to accommodate growth	IMMOKALEE HIGH SCHOOL	Planned Cost:	\$17,597,585	\$0	\$0	\$0	\$0	\$17,597,585	Yes
		Student Stations:	0	500	0	0	0	500	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	47,900	0	0	0	47,900	

New High School GGG	Location not specified	Planned Cost:	\$105,167,084	\$0	\$0	\$0	\$0	\$105,167,084	Yes
	Student Stations:		0	0	1,887	0	0	1,887	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		304,723	0	0	0	0	304,723	

Planned Cost:	\$122,764,669	\$0	\$0	\$0	\$0	\$122,764,669
Student Stations:	0	500	1,887	0	0	2,387
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	304,723	47,900	0	0	0	352,623

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Future School Addition	Location not specified	\$0	\$0	\$0	\$0	\$19,000,000	\$19,000,000	Yes
Charter School Capital Flow Thru	Location not specified	\$1,531,309	\$1,531,309	\$1,531,309	\$1,531,309	\$1,531,309	\$7,656,545	Yes
Stage Curtain Replacements	Location not specified	\$242,642	\$0	\$0	\$0	\$0	\$242,642	Yes
Storm Mitigation and Security Improvements	Location not specified	\$2,675,108	\$214,000	\$0	\$0	\$0	\$2,889,108	Yes
EDU Facilities Security	Location not specified	\$350,168	\$0	\$0	\$0	\$0	\$350,168	Yes
Transfer to Health and Safety Maintenance	Location not specified	\$757,372	\$666,392	\$695,891	\$703,909	\$737,889	\$3,561,453	Yes
Transportation Facilities	Location not specified	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Carry Forward for Subsequent Years	Location not specified	\$17,461,959	\$733,083	\$393,665	\$180,767	\$1,073,344	\$19,842,818	Yes
Property Management	Location not specified	\$14,165	\$20,000	\$20,000	\$20,000	\$20,000	\$94,165	Yes
Building Replacement/Self Insured Retention	Location not specified	\$32,600,000	\$3,650,000	\$6,800,000	\$10,620,000	\$19,120,000	\$72,790,000	Yes
Reserve for Future Schools Construction	Location not specified	\$32,174,949	\$15,600,000	\$15,580,000	\$15,580,000	\$15,580,000	\$94,514,949	Yes
Reserve for Future Vehicle Purchases	Location not specified	\$2,915,044	\$0	\$0	\$0	\$0	\$2,915,044	Yes
Enterprise Resource Planning	Location not specified	\$10,020,000	\$10,000	\$10,000	\$10,000	\$1,000,000	\$11,050,000	Yes
		\$100,742,716	\$22,424,784	\$25,030,865	\$28,645,985	\$68,062,542	\$244,906,892	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
PARKSIDE ELEMENTARY	919	919	550	49	11	60.00 %	0	0	735	80.00 %	15
EDEN PARK ELEMENTARY	824	824	633	43	15	77.00 %	0	0	680	83.00 %	16
PALMETTO ELEMENTARY	919	919	472	49	10	51.00 %	0	0	513	56.00 %	10
MIKE DAVIS ELEMENTARY	919	919	523	49	11	57.00 %	0	0	571	62.00 %	12
IMMOKALEE TECHNICAL COLLEGE	421	631	41	23	2	6.00 %	0	0	0	0.00 %	0
PALMETTO RIDGE HIGH SCHOOL	2,264	2,150	2,065	96	22	96.00 %	0	0	1,930	90.00 %	20
NORTH NAPLES MIDDLE	1,117	1,005	893	48	19	89.00 %	0	0	840	84.00 %	18
ESTATES ELEMENTARY	748	748	664	40	17	89.00 %	0	0	785	105.00 %	20
VETERANS MEMORIAL ELEMENTARY	929	929	738	48	15	79.00 %	0	0	822	88.00 %	17
MARCO ISLAND CHARTER MIDDLE SCHOOL	535	481	370	23	16	77.00 %	0	0	378	79.00 %	16
CYPRESS PALM MIDDLE	1,325	1,192	712	56	13	60.00 %	0	0	730	61.00 %	13
OSCEOLA ELEMENTARY	784	784	649	42	15	83.00 %	0	0	771	98.00 %	18
CALUSA PARK ELEMENTARY	900	900	640	47	14	71.00 %	0	0	722	80.00 %	15
SABAL PALM ELEMENTARY	761	761	542	41	13	71.00 %	0	0	645	85.00 %	16
LAVERN GAYNOR ELEMENTARY	523	523	281	27	10	54.00 %	0	0	270	52.00 %	10

HERBERT CAMBRIDGE ELEMENTARY	389	389	269	20	13	69.00 %	0	0	265	68.00 %	13
GOLDEN GATE HIGH SCHOOL	2,086	1,981	1,715	87	20	87.00 %	0	0	1,628	82.00 %	19
MANATEE MIDDLE	1,451	1,305	863	63	14	66.00 %	0	0	731	56.00 %	12
PELICAN MARSH ELEMENTARY	846	846	648	46	14	77.00 %	0	0	753	89.00 %	16
GULF COAST HIGH SCHOOL	2,241	2,128	2,244	93	24	105.00 %	0	0	1,716	81.00 %	18
CORKSCREW ELEMENTARY	836	836	686	45	15	82.00 %	0	0	782	94.00 %	17
CORKSCREW MIDDLE	1,118	1,006	892	47	19	89.00 %	0	0	1,009	100.00 %	21
LAUREL OAK ELEMENTARY	1,096	1,096	1,090	59	18	99.00 %	0	0	1,180	108.00 %	20
OAKRIDGE MIDDLE	1,461	1,314	1,123	63	18	85.00 %	0	0	1,417	108.00 %	22
ALTERNATIVE SCHOOL	282	282	202	15	13	71.00 %	0	0	235	83.00 %	16
MANATEE ELEMENTARY	798	798	546	44	12	68.00 %	0	0	645	81.00 %	15
BIG CYPRESS ELEMENTARY	940	940	794	49	16	84.00 %	0	0	929	99.00 %	19
VILLAGE OAKS ELEMENTARY	839	839	469	45	10	56.00 %	0	0	673	80.00 %	15
GOLDEN TERRACE ELEMENTARY	735	735	424	39	11	58.00 %	0	0	434	59.00 %	11
IMMOKALEE MIDDLE	1,972	1,774	1,631	85	19	92.00 %	0	0	1,707	96.00 %	20
VINEYARDS ELEMENTARY	973	973	856	52	16	88.00 %	0	0	887	91.00 %	17
LELY ELEMENTARY	821	821	464	45	10	56.00 %	0	0	586	71.00 %	13
LELY HIGH SCHOOL	2,103	1,997	1,563	85	18	78.00 %	0	0	1,629	82.00 %	19
IMMOKALEE HIGH SCHOOL	2,142	2,034	1,809	90	20	89.00 %	0	0	2,103	103.00 %	23
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	1,730	2,076	601	79	8	29.00 %	0	0	593	29.00 %	8
BARRON COLLIER HIGH SCHOOL	1,943	1,845	1,577	82	19	85.00 %	0	0	1,605	87.00 %	20
GOLDEN GATE MIDDLE	1,377	1,239	1,079	58	19	87.00 %	0	0	913	74.00 %	16
AVALON ELEMENTARY	542	542	403	29	14	74.00 %	0	0	471	87.00 %	16
EAST NAPLES MIDDLE	1,139	1,025	912	51	18	89.00 %	0	0	749	73.00 %	15
POINCIANA ELEMENTARY	763	763	495	41	12	65.00 %	0	0	584	77.00 %	14
GOLDEN GATE ELEMENTARY	797	797	447	40	11	56.00 %	0	0	491	62.00 %	12
NAPLES PARK ELEMENTARY	773	773	355	41	9	46.00 %	0	0	427	55.00 %	10
PINE RIDGE MIDDLE	1,261	1,134	911	53	17	80.00 %	0	0	994	88.00 %	19
SHADOWLAWN ELEMENTARY	660	660	411	34	12	62.00 %	0	0	551	83.00 %	16
NAPLES HIGH SCHOOL	2,019	1,918	1,679	84	20	88.00 %	0	0	1,805	94.00 %	21
PINECREST ELEMENTARY	854	854	648	41	16	76.00 %	0	0	704	82.00 %	17

SEA GATE ELEMENTARY	854	854	701	44	16	82.00 %	0	0	771	90.00 %	18
HIGHLANDS ELEMENTARY	812	812	557	43	13	69.00 %	0	0	606	75.00 %	14
LAKE TRAFFORD ELEMENTARY	881	881	647	48	13	73.00 %	0	0	772	88.00 %	16
EVERGLADES CITY SCHOOL	537	483	136	25	5	28.00 %	0	0	193	40.00 %	8
GULFVIEW MIDDLE	759	683	603	34	18	88.00 %	0	0	619	91.00 %	18
BETHUNE EDUCATION CENTER	250	250	143	11	13	57.00 %	0	0	200	80.00 %	18
LAKE PARK ELEMENTARY	638	638	509	33	15	80.00 %	0	0	520	82.00 %	16
TOMMIE BARFIELD ELEMENTARY	640	640	460	34	14	72.00 %	0	0	526	82.00 %	15
	56,246	54,646	41,336	2,658	16	75.64 %	0	0	43,795	80.14 %	16

The COFTE Projected Total (43,795) for 2025 - 2026 must match the Official Forecasted COFTE Total (43,600) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	12,522
Middle (4-8)	16,999
High (9-12)	14,079
	43,600

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	-195
	43,600

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
Marco Island Charter Middle School	25	SCHOOL BOARD	1998	470	368	16	364
Immokalee Community School	22	OTHER	2000	300	284	6	284
Marco Island Academy Charter High School	18	OTHER	2011	350	276	16	276

Gulf Coast Charter Academy South	54	OTHER	2013	701	645	6	644
Mason Classical Academy	35	LEASE RENT	2014	917	1,208	16	1,211
Collier Charter Academy	57	OTHER	2017	1,145	669	6	667
BridgePrep of Collier	11	LEASE RENT	2018	1,000	245	6	241
Naples Classical Academy	1	OTHER	2021	1	913	1	928
	223			4,884	4,608		4,615

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
CORKSCREW MIDDLE	Co-Teaching	0	14	0	0	0	14
POINCIANA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SABAL PALM ELEMENTARY	Co-Teaching	0	1	0	0	0	1
NORTH NAPLES MIDDLE	Co-Teaching	0	1	0	0	0	1
ESTATES ELEMENTARY	Co-Teaching	0	6	0	0	0	6
IMMOKALEE HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	Co-Teaching	0	0	1	0	0	1
VILLAGE OAKS ELEMENTARY	Co-Teaching	2	4	0	0	0	6
VINEYARDS 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	0	8	0	0	8
MANATEE ELEMENTARY	Co-Teaching	0	3	0	0	0	3
LAKE PARK ELEMENTARY	Co-Teaching	4	2	0	0	0	6
Total Co-Teaching Classrooms:		9	31	10	0	0	50

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).

Immokalee High School addition located on the Immokalee High School campus at 610 Roberts Ave. W., Immokalee FL 34142 to accommodate growth - Offsite infrastructure requirements to be determined

New high school "GGG" located in the North Naples Planning Community at 15100 Veterans Memorial Blvd., Naples, FL 34110 to accommodate growth - Offsite infrastructure coordinated with and implemented through an interlocal agreement with Collier County government includes road extension, sidewalks, turn lanes and traffic signals.

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).

Immokalee High School addition located on an existing high school campus at 610 Roberts Ave. W., Immokalee FL 34142

New high school "GGG" located in the North Naples Planning Community at 15100 Veterans Memorial Blvd., Naples, FL 34110

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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	44	104	85	102	67
ALTERNATIVE SCHOOL	20	0	0	0	0	4
MANATEE ELEMENTARY	92	0	0	0	0	18
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	66	0	0	0	0	13
VINEYARDS ELEMENTARY	90	30	18	13	4	31
LELY ELEMENTARY	0	0	0	0	0	0
LAUREL OAK ELEMENTARY	396	444	449	490	480	452
IMMOKALEE HIGH SCHOOL	275	0	0	0	0	55
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	100	0	0	0	0	20
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	23	0	0	0	0	5
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	424	0	0	0	130
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	76	0	0	0	5	16
EAST NAPLES MIDDLE	0	0	0	0	0	0
CORKSCREW ELEMENTARY	0	0	0	0	0	0
CORKSCREW MIDDLE	0	0	0	0	3	1
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	68	0	0	0	0	14
TOMMIE BARFIELD ELEMENTARY	40	0	0	0	0	8
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	0	0	0	0	10
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	0	0	25	36	37	20
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	375	767	0	0	0	228

Totals for COLLIER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,896	1,709	596	624	631	1,091
Total number of COFTE students projected by year.	43,126	43,387	43,540	43,532	43,600	43,437
Percent in relocatables by year.	4 %	4 %	1 %	1 %	1 %	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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
LAKE PARK ELEMENTARY	4	68	Leased	4	68
VINEYARDS ELEMENTARY	3	54	Leased	3	18
AVALON ELEMENTARY	3	58	Leased	4	76
IMMOKALEE HIGH SCHOOL	11	275	Leased	0	0
BETHUNE EDUCATION CENTER	2	50	Leased	2	10
PINECREST ELEMENTARY	0	0	Leased	4	0
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	4	100	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	0	0		0	0
NORTH NAPLES MIDDLE	0	0		0	0
ESTATES ELEMENTARY	0	0		0	0

VETERANS MEMORIAL ELEMENTARY	0	0	0	0
MARCO ISLAND CHARTER MIDDLE SCHOOL	0	0	0	0
CYPRESS PALM MIDDLE	0	0	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	15	375	0	0
CORKSCREW ELEMENTARY	0	0	0	0
CORKSCREW MIDDLE	0	0	0	0
LAUREL OAK ELEMENTARY	0	0	0	0
OAKRIDGE MIDDLE	0	0	0	0
ALTERNATIVE SCHOOL	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	0	0

EVERGLADES CITY SCHOOL	0	0		0	0
GULFVIEW MIDDLE	0	0		0	0
TOMMIE BARFIELD ELEMENTARY	0	0		0	0
	42	980		21	172

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.

Nothing reported for this section.

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	24,713	24,713	17,570.04	71.10 %	0	21,433	86.73 %
Middle - District Totals	14,052	12,646	10,125.73	80.07 %	0	11,204	88.60 %
High - District Totals	14,798	14,058	12,653.72	90.01 %	2,387	16,781	102.04 %
Other - ESE, etc	2,683	3,239	986.66	30.47 %	0	0	0.00 %
	56,246	54,656	41,336.15	75.63 %	2,387	49,418	86.63 %

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	2030 - 2031 / 2040 - 2041 Projected Cost
Elementary School Q	Corkscrew Planning Community	\$34,609,500
Elementary School L	Rural Estates Planning Community	\$34,609,500
Middle School II	Corkscrew Planning Community	\$48,873,600
High School HHH	Corkscrew Planning Community	\$99,826,000
		\$217,918,600

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	24,713	24,713	17,570.04	71.10 %	1,800	24,383	91.97 %
Middle - District Totals	14,052	12,646	10,125.73	80.07 %	1,200	12,746	92.06 %
High - District Totals	14,798	14,058	12,653.72	90.01 %	4,387	18,288	99.15 %
Other - ESE, etc	2,683	3,239	986.66	30.47 %	0	0	0.00 %
	56,246	54,656	41,336.15	75.63 %	7,387	55,417	89.32 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Elementary School "Q" in the Corkscrew Planning Community to accommodate growth
Middle School "II" in the Corkscrew Planning Community to accommodate growth
High School "HHH" in the Corkscrew Planning Community to accommodate growth
Elementary School "L" in the Rural Estates Planning Community 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).

Nothing reported for this section.