

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$253,660,891	\$76,667,925	\$153,499,793	\$196,739,220	\$206,355,057	\$886,922,886
Total Project Costs	\$253,660,891	\$76,667,925	\$153,499,793	\$196,739,220	\$206,355,057	\$886,922,886
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 11/14/2023
Work Plan Submittal Date 12/12/2023
DISTRICT SUPERINTENDENT Dr. Leslie Ricciardelli
CHIEF FINANCIAL OFFICER John Antonacci
DISTRICT POINT-OF-CONTACT PERSON Kristina Praet
JOB TITLE Supervisor, Budget and Capital Improvement Plan
PHONE NUMBER 239-377-0232
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$46,356,894	\$20,645,000	\$16,325,000	\$19,330,000	\$26,445,000	\$129,101,894
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	\$13,860,382	\$5,111,105	\$10,496,105	\$12,896,105	\$20,451,105	\$62,814,802
Locations:	AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BIG CYPRESS ELEMENTARY, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EDEN PARK ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES PARK ELEMENTARY, OAKRIDGE MIDDLE, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VINEYARDS ELEMENTARY					
Safety to Life	\$3,562,534	\$2,785,590	\$2,814,888	\$2,845,065	\$2,876,147	\$14,884,224
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	\$12,016,847	\$4,313,000	\$4,607,000	\$5,995,000	\$2,635,000	\$29,566,847
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	\$5,833,404	\$6,300,076	\$6,804,082	\$7,348,409	\$26,285,971
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:	\$75,796,657	\$38,688,099	\$40,543,069	\$47,870,252	\$59,755,661	\$262,653,738

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$126,011,786	\$58,461,099	\$55,549,069	\$66,658,252	\$75,480,661	\$382,160,867

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Maintenance/Renovations		\$25,296,718	\$10,946,000	\$5,729,000	\$8,831,000	\$7,015,000	\$57,817,718
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		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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		\$23,150	\$11,000	\$11,000	\$61,000	\$68,000	\$174,150
Locations	BARRON COLLIER HIGH SCHOOL, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, GOLDEN GATE HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, NORTH NAPLES MIDDLE, OSCEOLA ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PINE RIDGE MIDDLE						
Renovations Other than Schools		\$5,335,343	\$10,000	\$810,000	\$1,310,000	\$76,000	\$7,541,343
Locations	DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, MAINTENANCE & TRANSPORTATION DEPARTMENT, PRODUCTION/WAREHOUSE						
Facility Modifications/Special Needs		\$7,808,160	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$17,808,160
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		\$1,280,859	\$200,000	\$200,000	\$200,000	\$200,000	\$2,080,859

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 ELEMENTAR					
Maintenance Capital Actions	\$5,549,300	\$2,756,000	\$2,756,000	\$2,786,000	\$2,756,000	\$16,603,300
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 ELEMENTAR					
Waste Water/Water Treatment Plant Maintenance and Repair	\$1,921,599	\$350,000	\$0	\$100,000	\$110,000	\$2,481,599
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 ELEMENTAR					
Total:	\$126,011,786	\$58,461,099	\$55,549,069	\$66,658,252	\$75,480,661	\$382,160,867

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$126,011,786	\$58,461,099	\$55,549,069	\$66,658,252	\$75,480,661	\$382,160,867
Maintenance/Repair Salaries	\$13,000,000	\$13,400,000	\$13,800,000	\$14,300,000	\$14,600,000	\$69,100,000
School Bus Purchases	\$9,313,800	\$5,058,670	\$5,131,589	\$5,488,644	\$5,974,063	\$30,966,766
Other Vehicle Purchases	\$1,775,163	\$738,478	\$609,643	\$672,927	\$517,144	\$4,313,355
Capital Outlay Equipment	\$16,894,000	\$17,899,000	\$18,976,000	\$20,633,000	\$21,657,000	\$96,059,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$37,000,000	\$37,000,000	\$37,000,000	\$0	\$0	\$111,000,000
Rent/Lease Relocatables	\$750,045	\$590,000	\$590,000	\$590,000	\$590,000	\$3,110,045
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$8,888,425	\$8,891,644	\$9,780,808	\$10,758,889	\$11,834,778	\$50,154,544
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	\$1,736,629	\$1,781,628	\$1,822,628	\$1,872,682	\$1,919,682	\$9,133,249
Facilities Supervision	\$2,048,612	\$2,104,752	\$2,162,577	\$2,217,577	\$2,273,577	\$10,807,095
Portable Renovations	\$11,107	\$30,000	\$30,000	\$30,000	\$30,000	\$131,107
District Capital Equipment	\$880,735	\$811,500	\$934,000	\$963,000	\$953,000	\$4,542,235
Portable Relocation	\$1,752,831	\$120,000	\$120,000	\$120,000	\$120,000	\$2,232,831
Site Acquisition	\$3,404,150	\$0	\$0	\$0	\$0	\$3,404,150
Professional Services Retainer	\$1,542,237	\$165,000	\$181,500	\$199,650	\$219,615	\$2,308,002
Construction Blueprinting	\$59,221	\$55,000	\$60,500	\$66,550	\$73,205	\$314,476
Permitting Services	\$332,895	\$275,000	\$302,500	\$332,750	\$366,025	\$1,609,170
Technology Infrastructure Cabling	\$3,990,008	\$2,000,000	\$2,200,000	\$2,350,000	\$2,500,000	\$13,040,008
Site/Facility Testing	\$112,725	\$100,000	\$100,000	\$100,000	\$100,000	\$512,725
Site Development	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Local Expenditure Totals:	\$229,754,369	\$149,481,771	\$149,350,814	\$127,353,921	\$139,208,750	\$795,149,625

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$165,332,106,903	\$173,763,288,571	\$184,196,932,047	\$195,831,014,011	\$207,907,661,489	\$927,031,003,021
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.15	1.15	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$277,757,940	\$291,922,325	\$309,450,846	\$328,996,104	\$349,284,871	\$1,557,412,086
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$182,526,646	\$191,834,671	\$265,243,582	\$281,996,660	\$299,387,033	\$1,220,988,592
(5) Difference of lines (3) and (4)		\$95,231,294	\$100,087,654	\$44,207,264	\$46,999,444	\$49,897,838	\$336,423,494

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,007,556	\$2,007,556	\$2,007,556	\$2,007,556	\$2,007,556	\$10,037,780
CO & DS Interest on Undistributed CO	360	\$29,469	\$29,469	\$29,469	\$29,469	\$29,469	\$147,345
		\$2,037,025	\$2,037,025	\$2,037,025	\$2,037,025	\$2,037,025	\$10,185,125

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$2,865,000	\$5,730,000	\$11,220,000	\$16,100,000	\$20,110,000	\$56,025,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$25,572,909	\$24,000,000	\$22,500,000	\$22,500,000	\$22,500,000	\$117,072,909
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$1,927,740	\$950,000	\$600,000	\$600,000	\$600,000	\$4,677,740
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	\$268,485,940	\$1,598,000	\$1,250,000	\$859,456	\$929,749	\$273,123,145
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	\$298,851,589	\$32,278,000	\$35,570,000	\$40,059,456	\$44,139,749	\$450,898,794

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$182,526,646	\$191,834,671	\$265,243,582	\$281,996,660	\$299,387,033	\$1,220,988,592
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$229,754,369)	(\$149,481,771)	(\$149,350,814)	(\$127,353,921)	(\$139,208,750)	(\$795,149,625)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$47,227,723)	\$42,352,900	\$115,892,768	\$154,642,739	\$160,178,283	\$425,838,967

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$2,037,025	\$2,037,025	\$2,037,025	\$2,037,025	\$2,037,025	\$10,185,125
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$298,851,589	\$32,278,000	\$35,570,000	\$40,059,456	\$44,139,749	\$450,898,794
Total Additional Revenue	\$300,888,614	\$34,315,025	\$37,607,025	\$42,096,481	\$46,176,774	\$461,083,919
Total Available Revenue	\$253,660,891	\$76,667,925	\$153,499,793	\$196,739,220	\$206,355,057	\$886,922,886

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Opening new High School for FY23-24	AUBREY ROGERS HIGH SCHOOL	Planned Cost:	\$16,189,713	\$0	\$0	\$0	\$0	\$16,189,713	Yes
	Student Stations:		1,887	0	0	0	0	1,887	
	Total Classrooms:		46	0	0	0	0	46	
	Gross Sq Ft:		304,723	0	0	0	0	304,723	
Elementary School L	Location not specified	Planned Cost:	\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000	No
	Student Stations:		0	991	0	0	0	991	
	Total Classrooms:		0	47	0	0	0	47	
	Gross Sq Ft:		0	129,935	0	0	0	129,935	
Elementary School Q	Location not specified	Planned Cost:	\$0	\$48,000,000	\$0	\$0	\$0	\$48,000,000	No
	Student Stations:		0	0	660	0	0	660	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$76,189,713	\$48,000,000	\$0	\$0	\$0	\$124,189,713
Student Stations:	1,887	991	660	0	0	3,538
Total Classrooms:	46	47	0	0	0	93
Gross Sq Ft:	304,723	129,935	0	0	0	434,658

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Site Q - Elementary School	Location not specified	\$0	\$48,000,000	\$0	\$0	\$0	\$48,000,000	Yes
Carry Forward for Subsequent Years	Location not specified	\$17,287,713	\$1,250,000	\$859,456	\$929,749	\$702,173	\$21,029,091	Yes
Property Management	Location not specified	\$20,000	\$21,000	\$22,050	\$23,153	\$24,311	\$110,514	Yes
Building Replacement/Self Insured Retention	Location not specified	\$106,287,062	\$16,354,191	\$126,071,383	\$169,468,803	\$169,268,486	\$587,449,925	Yes
Reserve for Future Schools Construction	Location not specified	\$37,164,564	\$7,245,332	\$22,750,000	\$22,750,000	\$22,750,000	\$112,659,896	Yes
Reserve for Future Vehicle Purchases	Location not specified	\$1,888,041	\$0	\$0	\$0	\$0	\$1,888,041	Yes
Enterprise Resource Planning	Location not specified	\$10,040,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,080,000	Yes
Charter School Capital Flow Thru	Location not specified	\$2,865,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$13,185,000	Yes
Stage Curtain Replacements	Location not specified	\$87,546	\$0	\$0	\$0	\$0	\$87,546	Yes
Storm Mitigation and Security Improvements	Location not specified	\$370,868	\$286,000	\$245,000	\$0	\$0	\$901,868	Yes
EDU Facilities Security	Location not specified	\$553,334	\$0	\$0	\$0	\$0	\$553,334	Yes
Transfer to Health and Safety Maintenance	Location not specified	\$907,050	\$921,402	\$961,904	\$977,515	\$1,020,087	\$4,787,958	Yes
Transportation Facilities	Location not specified	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Site L - Elementary School	Location not specified	\$60,000,000	\$0	\$0	\$0	\$0	\$60,000,000	Yes
		\$237,471,178	\$76,667,925	\$153,499,793	\$196,739,220	\$206,355,057	\$870,733,173	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
EVERGLADES CITY SCHOOL	537	483	139	25	6	29.00 %	0	0	166	34.00 %	7
GULFVIEW MIDDLE	759	683	583	34	17	85.00 %	0	0	552	81.00 %	16
BETHUNE EDUCATION CENTER	250	250	245	11	22	98.00 %	0	0	187	75.00 %	17
LAKE PARK ELEMENTARY	620	620	497	32	16	80.00 %	0	0	532	86.00 %	17
TOMMIE BARFIELD ELEMENTARY	640	640	460	34	14	72.00 %	0	0	507	79.00 %	15
SHADOWLAWN ELEMENTARY	660	660	437	34	13	66.00 %	0	0	512	78.00 %	15
NAPLES HIGH SCHOOL	2,019	1,918	1,617	84	19	84.00 %	0	0	1,613	84.00 %	19
PINECREST ELEMENTARY	854	854	593	41	14	69.00 %	0	0	554	65.00 %	14
SEA GATE ELEMENTARY	854	854	704	44	16	82.00 %	0	0	620	73.00 %	14
HIGHLANDS ELEMENTARY	812	812	566	43	13	70.00 %	0	0	653	80.00 %	15
LAKE TRAFFORD ELEMENTARY	881	881	641	48	13	73.00 %	0	0	694	79.00 %	14
AVALON ELEMENTARY	542	542	330	29	11	61.00 %	0	0	330	61.00 %	11
EAST NAPLES MIDDLE	1,139	1,025	853	51	17	83.00 %	0	0	782	76.00 %	15
POINCIANA ELEMENTARY	781	781	483	42	12	62.00 %	0	0	539	69.00 %	13
GOLDEN GATE ELEMENTARY	797	797	481	40	12	60.00 %	0	0	572	72.00 %	14
NAPLES PARK ELEMENTARY	773	773	360	41	9	47.00 %	0	0	638	83.00 %	16
PINE RIDGE MIDDLE	1,261	1,134	836	53	16	74.00 %	0	0	1,011	89.00 %	19
LELY HIGH SCHOOL	2,103	1,997	1,420	85	17	71.00 %	0	0	1,497	75.00 %	18
IMMOKALEE HIGH SCHOOL	2,338	2,221	1,963	99	20	88.00 %	0	0	1,677	76.00 %	17

JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	1,730	2,076	716	79	9	34.00 %	0	0	595	29.00 %	8
BARRON COLLIER HIGH SCHOOL	1,943	1,845	1,542	82	19	84.00 %	0	0	1,616	88.00 %	20
GOLDEN GATE MIDDLE	1,375	1,237	1,057	58	18	85.00 %	0	0	1,067	86.00 %	18
BIG CYPRESS ELEMENTARY	940	940	752	49	15	80.00 %	0	0	667	71.00 %	14
VILLAGE OAKS ELEMENTARY	839	839	450	45	10	54.00 %	0	0	557	66.00 %	12
GOLDEN TERRACE ELEMENTARY	735	735	488	39	13	66.00 %	0	0	541	74.00 %	14
IMMOKALEE MIDDLE	1,906	1,774	1,433	82	17	81.00 %	0	0	1,264	71.00 %	15
VINEYARDS ELEMENTARY	973	973	818	52	16	84.00 %	0	0	844	87.00 %	16
LELY ELEMENTARY	821	821	482	45	11	59.00 %	0	0	517	63.00 %	11
LAUREL OAK ELEMENTARY	1,186	1,186	1,216	64	19	103.00 %	0	0	669	56.00 %	10
OAKRIDGE MIDDLE	1,461	1,314	1,177	63	19	90.00 %	0	0	1,057	80.00 %	17
ALTERNATIVE SCHOOL	282	282	206	15	14	73.00 %	0	0	358	127.00 %	24
MANATEE ELEMENTARY	798	798	568	44	13	71.00 %	0	0	575	72.00 %	13
MANATEE MIDDLE	1,451	1,305	756	63	12	58.00 %	0	0	565	43.00 %	9
PELICAN MARSH ELEMENTARY	854	854	701	46	15	82.00 %	0	0	781	91.00 %	17
GULF COAST HIGH SCHOOL	2,041	1,938	2,248	85	26	116.00 %	0	0	1,537	79.00 %	18
CORKSCREW ELEMENTARY	836	836	837	45	19	100.00 %	0	0	764	91.00 %	17
CORKSCREW MIDDLE	1,162	1,045	967	49	20	93.00 %	0	0	1,047	100.00 %	21
OSCEOLA ELEMENTARY	784	784	601	42	14	77.00 %	0	0	649	83.00 %	15
CALUSA PARK ELEMENTARY	900	900	689	47	15	77.00 %	0	0	684	76.00 %	15
SABAL PALM ELEMENTARY	761	761	632	41	15	83.00 %	0	0	643	84.00 %	16
LAVERN GAYNOR ELEMENTARY	523	523	314	27	12	60.00 %	0	0	426	81.00 %	16
HERBERT CAMBRIDGE ELEMENTARY	389	389	277	20	14	71.00 %	0	0	299	77.00 %	15
GOLDEN GATE HIGH SCHOOL	2,086	1,981	1,736	87	20	88.00 %	0	0	1,641	83.00 %	19
PALMETTO RIDGE HIGH SCHOOL	2,264	2,150	2,104	96	22	98.00 %	0	0	1,883	88.00 %	20
NORTH NAPLES MIDDLE	1,116	1,004	904	48	19	90.00 %	0	0	1,005	100.00 %	21
ESTATES ELEMENTARY	827	827	888	45	20	107.00 %	0	0	642	78.00 %	14
VETERANS MEMORIAL ELEMENTARY	929	929	741	48	15	80.00 %	0	0	706	76.00 %	15
MARCO ISLAND CHARTER MIDDLE SCHOOL	535	481	320	23	14	67.00 %	0	0	340	71.00 %	15
CYPRESS PALM MIDDLE	1,325	1,192	807	56	14	68.00 %	0	0	852	71.00 %	15

PARKSIDE ELEMENTARY	919	919	578	49	12	63.00 %	0	0	565	61.00 %	12
EDEN PARK ELEMENTARY	824	824	591	43	14	72.00 %	0	0	534	65.00 %	12
PALMETTO ELEMENTARY	971	971	573	49	12	59.00 %	0	0	729	75.00 %	15
MIKE DAVIS ELEMENTARY	919	919	573	49	12	62.00 %	0	0	615	67.00 %	13
IMMOKALEE TECHNICAL COLLEGE	421	631	53	23	2	8.00 %	0	0	0	0.00 %	0
AUBREY ROGERS HIGH SCHOOL	1,908	0	0	83	0	0.00 %	0	0	1,564	0.00 %	19
	58,354	54,908	41,999	2,751	15	76.49 %	0	0	42,434	77.28 %	15

The COFTE Projected Total (42,434) for 2027 - 2028 must match the Official Forecasted COFTE Total (41,569) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	12,345
Middle (4-8)	16,363
High (9-12)	12,861
	41,569

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	-865
	41,569

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
Marco Island Charter Middle School	25	SCHOOL BOARD	1998	470	294	15	364
Immokalee Community School	22	OTHER	2000	300	346	5	284
Marco Island Academy Charter High School	18	OTHER	2011	350	304	15	276
Gulf Coast Charter Academy South	54	OTHER	2013	701	674	15	644
Mason Classical Academy	35	LEASE RENT	2014	1,500	1,473	15	1,211

Collier Charter Academy	57	OTHER	2017	1,145	576	5	667
BridgePrep of Collier	11	LEASE RENT	2018	1,000	278	3	241
Naples Classical Academy	1	OTHER	2021	1,000	905	5	928
Optima Classical Academy	1	OTHER	2022	1	78	5	143
	224			6,467	4,928		4,758

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
LAKE PARK ELEMENTARY	Educational	3	1	0	0	0	4
PINECREST ELEMENTARY	Educational	0	1	0	0	0	1
SEA GATE ELEMENTARY	Educational	2	5	0	0	0	7
LAKE TRAFFORD ELEMENTARY	Educational	1	0	0	0	0	1
CORKSCREW ELEMENTARY	Educational	1	1	0	0	0	2
CORKSCREW MIDDLE	Educational	0	18	0	0	0	18
HERBERT CAMBRIDGE ELEMENTARY	Educational	0	1	0	0	0	1
VETERANS MEMORIAL ELEMENTARY	Educational	0	1	0	0	0	1
POINCIANA ELEMENTARY	Educational	0	1	0	0	0	1
GOLDEN GATE ELEMENTARY	Educational	0	1	0	0	0	1
SABAL PALM ELEMENTARY	Educational	1	0	0	0	0	1
ESTATES ELEMENTARY	Educational	2	3	0	0	0	5
VILLAGE OAKS ELEMENTARY	Educational	0	1	0	0	0	1
VINEYARDS ELEMENTARY	Educational	1	1	0	0	0	2
LELY ELEMENTARY	Educational	0	1	0	0	0	1
LAUREL OAK ELEMENTARY	Educational	8	0	0	0	0	8
ALTERNATIVE SCHOOL	Educational	0	0	1	0	0	1
MANATEE ELEMENTARY	Educational	0	1	0	0	0	1
PELICAN MARSH ELEMENTARY	Educational	0	1	0	0	0	1
PARKSIDE ELEMENTARY	Educational	2	3	0	0	0	5
CALUSA PARK ELEMENTARY	Educational	0	2	0	0	0	2
MIKE DAVIS ELEMENTARY	Educational	3	6	0	0	0	9
Total Educational Classrooms:		24	49	1	0	0	74

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
LAKE PARK ELEMENTARY	Co-Teaching	4	2	0	0	0	6
TOMMIE BARFIELD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SEA GATE ELEMENTARY	Co-Teaching	1	3	0	0	0	4
HIGHLANDS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
AVALON ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CORKSCREW ELEMENTARY	Co-Teaching	2	1	0	0	0	3
CORKSCREW MIDDLE	Co-Teaching	0	17	0	0	0	17
HERBERT CAMBRIDGE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
GOLDEN GATE HIGH SCHOOL	Co-Teaching	0	2	0	0	0	2
VETERANS MEMORIAL ELEMENTARY	Co-Teaching	3	2	0	0	0	5
POINCIANA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
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	2	2	0	0	0	4
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
BARRON COLLIER HIGH SCHOOL	Co-Teaching	0	0	6	0	0	6
VILLAGE OAKS ELEMENTARY	Co-Teaching	3	3	0	0	0	6
VINEYARDS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
LELY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
LAUREL OAK ELEMENTARY	Co-Teaching	5	2	0	0	0	7
ALTERNATIVE SCHOOL	Co-Teaching	0	3	15	0	0	18
MANATEE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PELICAN MARSH ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PARKSIDE ELEMENTARY	Co-Teaching	1	3	0	0	0	4
OSCEOLA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CALUSA PARK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
EDEN PARK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MIKE DAVIS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MARCO ISLAND CHARTER MIDDLE SCHOOL	Co-Teaching	0	1	0	0	0	1
Total Co-Teaching Classrooms:		35	55	23	0	0	113

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not specified

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

New Elementary School "L" located in Rural Estates Planning Community to accommodate growth -offsite infrastructure to be determined.

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

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 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	46	0	0	46
	0	0	0	0	46	0	0	46

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
CYPRESS PALM MIDDLE	0	0	0	0	0	0
PARKSIDE ELEMENTARY	0	0	0	0	0	0
OSCEOLA ELEMENTARY	0	0	0	0	0	0
OAKRIDGE MIDDLE	0	0	0	0	0	0
ALTERNATIVE SCHOOL	20	115	115	115	0	73
MANATEE ELEMENTARY	92	36	36	36	0	40
MANATEE MIDDLE	0	0	0	0	0	0
VILLAGE OAKS ELEMENTARY	0	0	0	0	0	0
GOLDEN TERRACE ELEMENTARY	0	0	0	0	0	0
IMMOKALEE MIDDLE	0	0	0	0	0	0

VINEYARDS ELEMENTARY	90	36	18	0	0	29
LELY ELEMENTARY	0	0	0	0	0	0
LAUREL OAK ELEMENTARY	486	162	162	162	0	194
IMMOKALEE HIGH SCHOOL	0	0	0	0	0	0
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	125	0	0	0	0	25
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	23	0	0	0	9
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	0	0	0	0	45
VETERANS MEMORIAL ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
LAKE TRAFFORD ELEMENTARY	0	0	0	0	0	0
AVALON ELEMENTARY	58	58	58	58	0	46
EAST NAPLES MIDDLE	0	0	0	0	0	0
CORKSCREW ELEMENTARY	0	99	0	0	0	20
CORKSCREW MIDDLE	44	0	0	0	41	17
EDEN PARK ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY	0	0	0	0	0	0
MIKE DAVIS ELEMENTARY	0	0	0	0	0	0
IMMOKALEE TECHNICAL COLLEGE	0	0	0	0	0	0
MARCO ISLAND CHARTER MIDDLE SCHOOL	0	0	0	0	0	0
LAKE PARK ELEMENTARY	50	68	68	68	0	51
TOMMIE BARFIELD ELEMENTARY	40	40	40	40	0	32
SHADOWLAWN ELEMENTARY	0	0	0	0	0	0
NAPLES HIGH SCHOOL	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0
SEA GATE ELEMENTARY	0	0	0	0	0	0

BETHUNE EDUCATION CENTER	50	50	50	50	0	40
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	108	62	64	0	0	47
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	150	0	0	0	0	30
AUBREY ROGERS HIGH SCHOOL	0	0	0	0	0	0

Totals for COLLIER COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,561	749	611	529	41	698
Total number of COFTE students projected by year.	42,258	41,971	41,763	41,490	41,569	41,810
Percent in relocatables by year.	4 %	2 %	1 %	1 %	0 %	2 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
BIG CYPRESS ELEMENTARY	0	0		0	0
VILLAGE OAKS ELEMENTARY	0	0		0	0
GOLDEN TERRACE ELEMENTARY	0	0		0	0
IMMOKALEE MIDDLE	0	0		0	0
LELY ELEMENTARY	0	0		0	0
LELY HIGH SCHOOL	0	0		0	0
BARRON COLLIER HIGH SCHOOL	0	0		0	0
GOLDEN GATE MIDDLE	0	0		0	0
EAST NAPLES MIDDLE	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
GOLDEN GATE ELEMENTARY	0	0		0	0
NAPLES PARK ELEMENTARY	0	0		0	0
PINE RIDGE MIDDLE	0	0		0	0
SHADOWLAWN ELEMENTARY	0	0		0	0
NAPLES HIGH SCHOOL	0	0		0	0

SEA GATE ELEMENTARY	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0
LAKE TRAFFORD ELEMENTARY	0	0	Leased	3	0
EVERGLADES CITY SCHOOL	0	0		0	0
GULFVIEW MIDDLE	0	0		0	0
TOMMIE BARFIELD ELEMENTARY	0	0		0	0
ALTERNATIVE SCHOOL	0	0		0	0
AUBREY ROGERS HIGH SCHOOL	0	0		0	0
LAKE PARK ELEMENTARY	3	50	Leased	4	68
VINEYARDS ELEMENTARY	3	54	Leased	3	18
AVALON ELEMENTARY	2	40	Leased	4	76
IMMOKALEE HIGH SCHOOL	0	0	Leased	0	0
BETHUNE EDUCATION CENTER	2	50	Leased	2	10
PINECREST ELEMENTARY	0	0	Leased	0	0
JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE	5	125	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	Leased	9	225
NORTH NAPLES MIDDLE	0	0		0	0
ESTATES ELEMENTARY	6	108	Leased	0	0
VETERANS MEMORIAL ELEMENTARY	0	0		0	0
MARCO ISLAND CHARTER MIDDLE SCHOOL	0	0		0	0
CYPRESS PALM MIDDLE	0	0	Leased	0	0
OSCEOLA ELEMENTARY	0	0		0	0
CALUSA PARK ELEMENTARY	0	0		0	0
SABAL PALM ELEMENTARY	0	0		0	0
LAVERN GAYNOR ELEMENTARY	0	0		0	0
HERBERT CAMBRIDGE ELEMENTARY	0	0		0	0
GOLDEN GATE HIGH SCHOOL	0	0		0	0
MANATEE MIDDLE	0	0		0	0
PELICAN MARSH ELEMENTARY	0	0		0	0
GULF COAST HIGH SCHOOL	6	150	Leased	0	0

CORKSCREW ELEMENTARY	0	0	Leased	0	0
CORKSCREW MIDDLE	2	44	Leased	0	0
LAUREL OAK ELEMENTARY	0	0	Leased	13	234
OAKRIDGE MIDDLE	0	0		0	0
MANATEE ELEMENTARY	0	0		0	0
	29	621		42	631

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	24,942	24,942	18,318.44	73.44 %	1,651	19,530	73.44 %
Middle - District Totals	14,027	12,618	9,830.29	77.90 %	0	9,406	74.54 %
High - District Totals	14,794	14,050	12,630.69	89.90 %	1,887	13,360	83.83 %
Other - ESE, etc	4,591	3,239	1,219.72	37.67 %	0	0	0.00 %
	58,354	54,849	41,999.14	76.57 %	3,538	42,296	72.44 %

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).

None

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

None

Twenty-Year Maintenance

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

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	2032 - 2033 / 2042 - 2043 Projected Cost
Middle School "II"	Corkscrew Planning Community	\$48,873,600
High School "HHH"	Corkscrew Planning Community	\$99,826,000
		\$148,699,600

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	24,942	24,942	18,318.44	73.44 %	1,651	25,163	94.62 %
Middle - District Totals	14,027	12,618	9,830.29	77.90 %	1,200	11,778	85.24 %
High - District Totals	14,794	14,050	12,630.69	89.90 %	3,887	16,597	92.53 %
Other - ESE, etc	4,591	3,239	1,219.72	37.67 %	0	0	0.00 %
	58,354	54,849	41,999.14	76.57 %	6,738	53,538	86.93 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

- New Middle School "II" located in Corkscrew Planning Community to accommodate growth
 - offsite infrastructure to be determined.
- New High School "HHH" located in Corkscrew Planning Community to accommodate growth
 - offsite infrastructure to be determined.

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