## 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.

| | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | Five Year Total |
|---|---|---|---|---|---|---|
| Total Revenues | $257,316,257 | $85,120,625 | $100,528,951 | $124,317,780 | $216,757,515 | $784,041,128 |
| Total Project Costs | $257,316,257 | $85,120,625 | $100,528,951 | $124,317,780 | $216,757,515 | $784,041,128 |
| Difference (Remaining Funds) | $0 | $0 | $0 | $0 | $0 | $0 |

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| **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.

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| **Date of School Board Adoption** | 4/14/2026 |
| **Work Plan Submittal Date** | 4/14/2026 |
| **DISTRICT SUPERINTENDENT** | Dr. Leslie Ricciardelli |
| **CHIEF FINANCIAL OFFICER** | John Antonacci |
| **DISTRICT POINT-OF-CONTACT PERSON** | Kristina Praet |
| **JOB TITLE** | Supervisor, Budget and Capital Improvement |
| **PHONE NUMBER** | 239-377-0232 |
| **E-MAIL ADDRESS** | praetkr@collierschools.com |

# Expenditures

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

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

| Item | 2025 - 2026 Actual Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Total |
|---|---|---|---|---|---|---|
| HVAC | $58,733,234 | $25,959,000 | $33,515,000 | $24,372,000 | $16,755,000 | $159,334,234 |
| 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 | $14,814,975 | $6,736,105 | $7,951,105 | $6,606,105 | $8,461,105 | $44,569,395 |
| 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 | $4,698,625 | $4,095,065 | $4,126,147 | $4,158,161 | $4,191,136 | $21,269,134 |
| 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. | | | | | |

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| Electrical | $17,845,239 | $7,274,000 | $4,255,000 | $3,605,000 | $2,180,000 | $35,159,239 |
| Locations: | ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY | | | | | |
| Fire Alarm | $0 | $0 | $0 | $0 | $0 | $0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Telephone/Intercom System | $0 | $0 | $0 | $0 | $0 | $0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Closed Circuit Television | $0 | $0 | $0 | $0 | $0 | $0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Paint | $0 | $0 | $0 | $0 | $0 | $0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Maintenance/Repair | $0 | $6,815,033 | $7,360,236 | $7,949,055 | $8,584,979 | $30,709,303 |
| 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:** | **$96,092,073** | **$50,879,203** | **$57,207,488** | **$46,690,321** | **$40,172,220** | **$291,041,305** |

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| PECO Maintenance Expenditures | $0 | $0 | $0 | $0 | $0 | $0 |
| **1.50 Mill Sub Total:** | $180,203,735 | $85,900,203 | $77,957,488 | $62,883,321 | $56,781,220 | $463,725,967 |

| Other Items | 2025 - 2026 Actual Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Total |
|---|---|---|---|---|---|---|
| Maintenance/Renovations | $51,768,766 | $21,387,000 | $10,308,000 | $5,899,000 | $5,899,000 | $95,261,766 |
| 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 | $5,364,398 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $17,364,398 |
| Locations | ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY | | | | | |
| Roads and Bridge | $117,150 | $61,000 | $68,000 | $19,000 | $12,000 | $277,150 |
| 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 | $9,266,336 | $3,235,000 | $46,000 | $37,000 | $460,000 | $13,044,336 |
| Locations | DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, MAINTENANCE & TRANSPORTATION DEPARTMENT, PRODUCTION/WAREHOUSE | | | | | |
| Facility Modifications/Special Needs | $10,507,180 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $20,507,180 |
| 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 | $213,646 | $200,000 | $200,000 | $200,000 | $200,000 | $1,013,646 |

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| Locations | ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY | | | | | |
| Maintenance Capital Actions | $6,392,616 | $4,538,000 | $4,538,000 | $4,538,000 | $4,538,000 | $24,544,616 |
| Locations | ALTERNATIVE SCHOOL, AVALON ELEMENTARY, BARRON COLLIER HIGH SCHOOL, BETHUNE EDUCATION CENTER, BIG CYPRESS ELEMENTARY, CALUSA PARK ELEMENTARY, CORKSCREW ELEMENTARY, CORKSCREW MIDDLE, CYPRESS PALM MIDDLE , DR. MARTIN LUTHER KING, JR. ADMINISTRATIVE CENTER, EAST NAPLES MIDDLE, EDEN PARK ELEMENTARY, ESTATES ELEMENTARY, EVERGLADES CITY SCHOOL, GOLDEN GATE ELEMENTARY, GOLDEN GATE HIGH SCHOOL, GOLDEN GATE MIDDLE, GOLDEN TERRACE ELEMENTARY, GULF COAST HIGH SCHOOL, GULFVIEW MIDDLE, HERBERT CAMBRIDGE ELEMENTARY, HIGHLANDS ELEMENTARY, IMMOKALEE HIGH SCHOOL, IMMOKALEE MIDDLE, IMMOKALEE TECHNICAL COLLEGE, JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE, LAKE PARK ELEMENTARY, LAKE TRAFFORD ELEMENTARY, LAUREL OAK ELEMENTARY, LAVERN GAYNOR ELEMENTARY, LEILA B. CANANT PROFESSIONAL DEVELOPMENT CENTER, LELY ELEMENTARY, LELY HIGH SCHOOL, MAINTENANCE & TRANSPORTATION DEPARTMENT, MANATEE ELEMENTARY, MANATEE MIDDLE, MARCO ISLAND CHARTER MIDDLE SCHOOL, MIKE DAVIS ELEMENTARY, NAPLES HIGH SCHOOL, NAPLES PARK ELEMENTARY, NORTH NAPLES MIDDLE, OAKRIDGE MIDDLE, OSCEOLA ELEMENTARY, PALMETTO ELEMENTARY, PALMETTO RIDGE HIGH SCHOOL, PARKSIDE ELEMENTARY, PELICAN MARSH ELEMENTARY, PINE RIDGE MIDDLE, PINECREST ELEMENTARY, POINCIANA ELEMENTARY, PRODUCTION/WAREHOUSE, SABAL PALM ELEMENTARY, SEA GATE ELEMENTARY, SHADOWLAWN ELEMENTARY, TOMMIE BARFIELD ELEMENTARY, VETERANS MEMORIAL ELEMENTARY, VILLAGE OAKS ELEMENTARY, VINEYARDS ELEMENTARY | | | | | |
| Waste Water/Water Treatment Plant Maintenance and Repair | $481,570 | $100,000 | $90,000 | $0 | $0 | $671,570 |
| 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:** | **$180,203,735** | **$85,900,203** | **$77,957,488** | **$62,883,321** | **$56,781,220** | **$463,725,967** |

## 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 | 2025 - 2026 Actual Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Total |
|---|---|---|---|---|---|---|
| Remaining Maint and Repair from 1.5 Mills | $180,203,735 | $85,900,203 | $77,957,488 | $62,883,321 | $56,781,220 | $463,725,967 |
| Maintenance/Repair Salaries | $18,222,924 | $18,701,663 | $19,194,763 | $19,702,657 | $20,225,788 | $96,047,795 |
| School Bus Purchases | $11,915,447 | $5,471,284 | $6,015,884 | $6,614,804 | $7,273,493 | $37,290,912 |
| Other Vehicle Purchases | $1,775,675 | $867,668 | $823,711 | $1,134,536 | $1,104,529 | $5,706,119 |
| Capital Outlay Equipment | $21,976,000 | $20,633,000 | $21,657,000 | $22,750,000 | $23,920,000 | $110,936,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Rent/Lease Payments | $0 | $0 | $0 | $0 | $0 | $0 |
| COP Debt Service | $37,000,000 | $0 | $0 | $0 | $0 | $37,000,000 |
| Rent/Lease Relocatables | $734,427 | $711,900 | $747,495 | $784,870 | $824,114 | $3,802,806 |
| 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) | $9,328,158 | $11,666,160 | $12,832,776 | $14,116,054 | $15,527,659 | $63,470,807 |
| Qualified School Construction Bonds (QSCB) | $0 | $0 | $0 | $0 | $0 | $0 |
| Qualified Zone Academy Bonds (QZAB) | $0 | $0 | $0 | $0 | $0 | $0 |
| Portable Renovations | $34,226 | $31,500 | $33,075 | $34,729 | $36,465 | $169,995 |
| District Capital Equipment | $1,048,792 | $922,000 | $897,000 | $976,000 | $1,063,000 | $4,906,792 |
| Portable Relocation | $1,265,659 | $126,000 | $132,300 | $138,915 | $145,861 | $1,808,735 |
| Site Acquisition | $844,150 | $0 | $0 | $0 | $0 | $844,150 |
| Professional Services Retainer | $1,320,945 | $199,650 | $219,615 | $241,577 | $265,735 | $2,247,522 |
| Construction Blueprinting | $68,561 | $66,550 | $73,205 | $80,526 | $88,579 | $377,421 |
| Permitting Services | $605,269 | $332,750 | $366,025 | $402,628 | $442,891 | $2,149,563 |
| Technology Infrastructure Cabling | $2,244,007 | $2,350,000 | $2,500,000 | $2,700,000 | $2,900,000 | $12,694,007 |
| Site/Facility Testing | $115,272 | $100,000 | $100,000 | $100,000 | $100,000 | $515,272 |
| Portable Removal | $500,000 | $100,000 | $0 | $0 | $0 | $600,000 |
| **Local Expenditure Totals:** | **$289,203,247** | **$148,180,328** | **$143,550,337** | **$132,660,617** | **$130,699,334** | **$844,293,863** |

# 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 | 2025 - 2026 Actual Value | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Total |
|---|---|---|---|---|---|---|---|
| (1) Non-exempt property assessed valuation | | $180,960,542,903 | $188,832,496,547 | $198,459,213,338 | $210,000,108,585 | $223,717,162,394 | $1,001,969,523,767 |
| (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 | | $304,013,712 | $317,238,594 | $333,411,478 | $352,800,182 | $375,844,833 | $1,683,308,799 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | $199,780,439 | $208,471,076 | $219,098,972 | $231,840,120 | $322,152,714 | $1,181,343,321 |
| (5) Difference of lines (3) and (4) | | $104,233,273 | $108,767,518 | $114,312,506 | $120,960,062 | $53,692,119 | $501,965,478 |

## 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 | 2025 - 2026 Actual Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 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 | 2025 - 2026 Actual Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Total |
|---|---|---|---|---|---|---|---|
| CO & DS Cash Flow-through Distributed | 360 | $2,144,479 | $2,144,479 | $2,144,479 | $2,144,479 | $2,144,479 | $10,722,395 |
| CO & DS Interest on Undistributed CO | 360 | $76,624 | $76,624 | $76,624 | $76,624 | $76,624 | $383,120 |
| | | **$2,221,103** | **$2,221,103** | **$2,221,103** | **$2,221,103** | **$2,221,103** | **$11,105,515** |

## 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 2024 - 2025?** No

## Additional Revenue Source

Any additional revenue sources

| Item | 2025 - 2026 Actual Value | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 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 | $2,865,499 | $3,008,774 | $3,159,213 | $3,317,174 | $3,483,032 | $15,833,692 |
| Proceeds from 1/2 cent sales surtax authorized by school board | $0 | $0 | $0 | $0 | $0 | $0 |
| Proceeds from local governmental infrastructure sales surtax | $0 | $0 | $0 | $0 | $0 | $0 |
| Proceeds from Certificates of Participation (COP's) Sale | $0 | $0 | $0 | $0 | $0 | $0 |
| Classrooms First Bond proceeds amount authorized in FY 1997-98 | $0 | $0 | $0 | $0 | $0 | $0 |
| Classrooms for Kids | $0 | $0 | $0 | $0 | $0 | $0 |
| District Equity Recognition | $0 | $0 | $0 | $0 | $0 | $0 |
| Federal Grants | $0 | $0 | $0 | $0 | $0 | $0 |
| Proportionate share mitigation (actual cash revenue only, not in kind donations) | $0 | $0 | $0 | $0 | $0 | $0 |
| Impact fees received | $19,000,000 | $19,000,000 | $19,000,000 | $19,000,000 | $19,000,000 | $95,000,000 |
| Private donations | $0 | $0 | $0 | $0 | $0 | $0 |
| Grants from local governments or not-for-profit organizations | $0 | $0 | $0 | $0 | $0 | $0 |
| Interest, Including Profit On Investment | $2,500,000 | $600,000 | $600,000 | $600,000 | $600,000 | $4,900,000 |
| Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax | $0 | $0 | $0 | $0 | $0 | $0 |
| Total Fund Balance Carried Forward | $320,152,463 | $0 | $0 | $0 | $0 | $320,152,463 |
| 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** | **$344,517,962** | **$22,608,774** | **$22,759,213** | **$22,917,174** | **$23,083,032** | **$435,886,155** |

## Total Revenue Summary

| Item Name | 2025 - 2026 Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Five Year Total |
|---|---|---|---|---|---|---|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | $199,780,439 | $208,471,076 | $219,098,972 | $231,840,120 | $322,152,714 | $1,181,343,321 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | ($289,203,247) | ($148,180,328) | ($143,550,337) | ($132,660,617) | ($130,699,334) | ($844,293,863) |

| | | | | | | |
|---|---|---|---|---|---|---|
| PECO Maintenance Revenue | $0 | $0 | $0 | $0 | $0 | $0 |
| ***Available 1.50 Mill for New Construction*** | **($89,422,808)** | **$60,290,748** | **$75,548,635** | **$99,179,503** | **$191,453,380** | **$337,049,458** |

| Item Name | 2025 - 2026 Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Five Year Total |
|---|---|---|---|---|---|---|
| CO & DS Revenue | $2,221,103 | $2,221,103 | $2,221,103 | $2,221,103 | $2,221,103 | $11,105,515 |
| PECO New Construction Revenue | $0 | $0 | $0 | $0 | $0 | $0 |
| Other/Additional Revenue | $344,517,962 | $22,608,774 | $22,759,213 | $22,917,174 | $23,083,032 | $435,886,155 |
| ***Total Additional Revenue*** | **$346,739,065** | **$24,829,877** | **$24,980,316** | **$25,138,277** | **$25,304,135** | **$446,991,670** |
| **Total Available Revenue** | **$257,316,257** | **$85,120,625** | **$100,528,951** | **$124,317,780** | **$216,757,515** | **$784,041,128** |

# 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 | | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | Total | Funded |
|---|---|---|---|---|---|---|---|---|---|
| Ave Maria Elementary School | Location not specified | Planned Cost: | $65,424,553 | $0 | $0 | $0 | $0 | $65,424,553 | No |
| | | Student Stations: | 931 | 0 | 0 | 0 | 0 | 931 | |
| | | Total Classrooms: | 30 | 0 | 0 | 0 | 0 | 30 | |
| | | Gross Sq Ft: | 121,939 | 0 | 0 | 0 | 0 | 121,939 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Planned Cost:** | **$65,424,553** | **$0** | **$0** | **$0** | **$0** | **$65,424,553** |
| **Student Stations:** | **931** | **0** | **0** | **0** | **0** | **931** |
| **Total Classrooms:** | **30** | **0** | **0** | **0** | **0** | **30** |
| **Gross Sq Ft:** | **121,939** | **0** | **0** | **0** | **0** | **121,939** |

## Other Project Schedules

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

| Project Description | Location | 2025 - 2026 Actual Budget | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | 2029 - 2030 Projected | Total | Funded |
|---|---|---|---|---|---|---|---|---|
| Carry Forward for Subsequent Years | Location not specified | $1,250,000 | $859,456 | $929,749 | $702,173 | $502,150 | $4,243,528 | Yes |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Property Management | Location not specified | $21,000 | $22,050 | $22,050 | $23,153 | $24,311 | $112,564 | Yes |
| Building Replacement/Self Insured Retention | Location not specified | $123,115,837 | $48,758,471 | $53,753,085 | $40,332,590 | $161,368,036 | $427,328,019 | Yes |
| Reserve for Future Schools Construction | Location not specified | $21,582,841 | $19,100,000 | $19,100,000 | $19,100,000 | $19,100,000 | $97,982,841 | Yes |
| Reserve for Future Vehicle Purchases | Location not specified | $810,505 | $0 | $0 | $0 | $0 | $810,505 | Yes |
| Enterprise Resource Planning | Location not specified | $10,060,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,100,000 | Yes |
| Charter School Capital Flow Thru | Location not specified | $2,865,499 | $3,008,774 | $3,159,213 | $3,317,174 | $3,483,032 | $15,833,692 | Yes |
| Storm Mitigation and Security Improvements | Location not specified | $160,000 | $0 | $0 | $0 | $0 | $160,000 | Yes |
| EDU Facilities Security | Location not specified | $234,270 | $0 | $0 | $0 | $0 | $234,270 | Yes |
| Transfer to Health and Safety Maintenance | Location not specified | $951,974 | $1,052,159 | $1,097,356 | $1,116,236 | $1,164,173 | $5,381,898 | Yes |
| Transportation Facilities | Location not specified | $0 | $0 | $2,000,000 | $38,000,000 | $0 | $40,000,000 | Yes |
| Bear Creek Elementary School | Location not specified | $21,807,428 | $0 | $0 | $0 | $0 | $21,807,428 | Yes |
| Ave Maria Elementary School | Location not specified | $65,421,553 | $0 | $0 | $0 | $0 | $65,421,553 | Yes |
| Charter School Local Capital Improvement Obligation | Location not specified | $8,489,760 | $12,309,715 | $20,457,498 | $21,716,454 | $31,105,813 | $94,079,240 | Yes |
| New High School Opened in FY23-24 | AUBREY ROGERS HIGH SCHOOL | $545,590 | $0 | $0 | $0 | $0 | $545,590 | Yes |
| | | **$257,316,257** | **$85,120,625** | **$100,528,951** | **$124,317,780** | **$216,757,515** | **$784,041,128** | |

### 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 | 2025 - 2026 Satis. Stu. Sta. | Actual 2025 - 2026 FISH Capacity | Actual 2024 - 2025 COFTE | # Class Rooms | Actual Average 2025 - 2026 Class Size | Actual 2025 - 2026 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2029 - 2030 COFTE | Projected 2029 - 2030 Utilization | Projected 2029 - 2030 Class Size |
|---|---|---|---|---|---|---|---|---|---|---|---|
| IMMOKALEE TECHNICAL COLLEGE | 421 | 631 | 89 | 23 | 4 | 14.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| AUBREY ROGERS HIGH SCHOOL | 1,858 | 1,765 | 1,413 | 78 | 18 | 80.00 % | 0 | 0 | 1,676 | 95.00 % | 21 |
| BEAR CREEK ELEMENTARY SCHOOL | 988 | 0 | 0 | 58 | 0 | 0.00 % | 0 | 0 | 757 | 0.00 % | 13 |
| CYPRESS PALM MIDDLE | 1,325 | 1,192 | 827 | 56 | 15 | 69.00 % | 0 | 0 | 1,189 | 100.00 % | 21 |
| PARKSIDE ELEMENTARY | 919 | 919 | 556 | 49 | 11 | 60.00 % | 0 | 0 | 561 | 61.00 % | 11 |
| EDEN PARK ELEMENTARY | 824 | 824 | 636 | 43 | 15 | 77.00 % | 0 | 0 | 657 | 80.00 % | 15 |
| PALMETTO ELEMENTARY | 971 | 971 | 624 | 49 | 13 | 64.00 % | 0 | 0 | 795 | 82.00 % | 16 |
| MIKE DAVIS ELEMENTARY | 919 | 919 | 640 | 49 | 13 | 70.00 % | 0 | 0 | 647 | 70.00 % | 13 |
| GOLDEN GATE HIGH SCHOOL | 2,086 | 1,981 | 1,829 | 87 | 21 | 92.00 % | 0 | 0 | 1,976 | 100.00 % | 23 |
| PALMETTO RIDGE HIGH SCHOOL | 2,264 | 2,150 | 1,870 | 96 | 19 | 87.00 % | 0 | 0 | 2,361 | 110.00 % | 25 |
| NORTH NAPLES MIDDLE | 1,116 | 1,004 | 914 | 48 | 19 | 91.00 % | 0 | 0 | 843 | 84.00 % | 18 |
| ESTATES ELEMENTARY | 889 | 889 | 1,055 | 48 | 22 | 119.00 % | 0 | 0 | 689 | 78.00 % | 14 |
| VETERANS MEMORIAL ELEMENTARY | 929 | 929 | 714 | 48 | 15 | 77.00 % | 0 | 0 | 711 | 77.00 % | 15 |
| MARCO ISLAND CHARTER MIDDLE SCHOOL | 535 | 481 | 277 | 23 | 12 | 57.00 % | 0 | 0 | 291 | 60.00 % | 13 |
| OSCEOLA ELEMENTARY | 784 | 784 | 564 | 42 | 13 | 72.00 % | 0 | 0 | 556 | 71.00 % | 13 |
| CALUSA PARK ELEMENTARY | 900 | 900 | 651 | 47 | 14 | 72.00 % | 0 | 0 | 711 | 79.00 % | 15 |
| SABAL PALM ELEMENTARY | 761 | 761 | 736 | 41 | 18 | 97.00 % | 0 | 0 | 760 | 100.00 % | 19 |
| LAVERN GAYNOR ELEMENTARY | 523 | 523 | 371 | 27 | 14 | 71.00 % | 0 | 0 | 405 | 77.00 % | 15 |
| HERBERT CAMBRIDGE ELEMENTARY | 389 | 389 | 282 | 20 | 14 | 72.00 % | 0 | 0 | 299 | 77.00 % | 15 |
| MANATEE ELEMENTARY | 834 | 834 | 533 | 46 | 12 | 64.00 % | 0 | 0 | 515 | 62.00 % | 11 |
| MANATEE MIDDLE | 1,451 | 1,305 | 777 | 63 | 12 | 60.00 % | 0 | 0 | 712 | 55.00 % | 11 |
| PELICAN MARSH ELEMENTARY | 854 | 854 | 659 | 46 | 14 | 77.00 % | 0 | 0 | 709 | 83.00 % | 15 |
| GULF COAST HIGH SCHOOL | 1,891 | 1,796 | 1,566 | 79 | 20 | 87.00 % | 0 | 0 | 1,771 | 99.00 % | 22 |
| CORKSCREW ELEMENTARY | 836 | 836 | 874 | 45 | 19 | 105.00 % | 0 | 0 | 836 | 100.00 % | 19 |
| CORKSCREW MIDDLE | 1,162 | 1,045 | 1,015 | 49 | 21 | 97.00 % | 0 | 0 | 1,007 | 96.00 % | 21 |
| LELY ELEMENTARY | 821 | 821 | 476 | 45 | 11 | 58.00 % | 0 | 0 | 556 | 68.00 % | 12 |
| LAUREL OAK ELEMENTARY | 988 | 988 | 1,079 | 53 | 20 | 109.00 % | 0 | 0 | 621 | 63.00 % | 12 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OAKRIDGE MIDDLE | 1,461 | 1,314 | 1,166 | 63 | 19 | 89.00 % | 0 | 0 | 1,073 | 82.00 % | 17 |
| ALTERNATIVE SCHOOL | 373 | 373 | 209 | 19 | 11 | 56.00 % | 0 | 0 | 232 | 62.00 % | 12 |
| GOLDEN GATE MIDDLE | 1,375 | 1,237 | 1,026 | 58 | 18 | 83.00 % | 0 | 0 | 1,049 | 85.00 % | 18 |
| BIG CYPRESS ELEMENTARY | 940 | 940 | 795 | 49 | 16 | 85.00 % | 0 | 0 | 674 | 72.00 % | 14 |
| VILLAGE OAKS ELEMENTARY | 839 | 839 | 472 | 45 | 10 | 56.00 % | 0 | 0 | 655 | 78.00 % | 15 |
| GOLDEN TERRACE ELEMENTARY | 735 | 735 | 461 | 39 | 12 | 63.00 % | 0 | 0 | 469 | 64.00 % | 12 |
| IMMOKALEE MIDDLE | 1,906 | 1,774 | 1,384 | 82 | 17 | 78.00 % | 0 | 0 | 1,253 | 71.00 % | 15 |
| VINEYARDS ELEMENTARY | 997 | 997 | 785 | 53 | 15 | 79.00 % | 0 | 0 | 791 | 79.00 % | 15 |
| PINE RIDGE MIDDLE | 1,262 | 1,135 | 796 | 53 | 15 | 70.00 % | 0 | 0 | 748 | 66.00 % | 14 |
| LELY HIGH SCHOOL | 2,103 | 1,997 | 1,378 | 85 | 16 | 69.00 % | 0 | 0 | 1,569 | 79.00 % | 18 |
| IMMOKALEE HIGH SCHOOL | 2,338 | 2,221 | 1,888 | 99 | 19 | 85.00 % | 0 | 0 | 1,719 | 77.00 % | 17 |
| JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE | 1,605 | 1,926 | 675 | 74 | 9 | 35.00 % | 0 | 0 | 276 | 14.00 % | 4 |
| BARRON COLLIER HIGH SCHOOL | 1,943 | 1,845 | 1,402 | 82 | 17 | 76.00 % | 0 | 0 | 1,452 | 79.00 % | 18 |
| LAKE TRAFFORD ELEMENTARY | 881 | 881 | 673 | 48 | 14 | 76.00 % | 0 | 0 | 773 | 88.00 % | 16 |
| AVALON ELEMENTARY | 539 | 539 | 348 | 29 | 12 | 65.00 % | 0 | 0 | 387 | 72.00 % | 13 |
| EAST NAPLES MIDDLE | 1,139 | 1,025 | 875 | 51 | 17 | 85.00 % | 0 | 0 | 746 | 73.00 % | 15 |
| POINCIANA ELEMENTARY | 799 | 799 | 440 | 43 | 10 | 55.00 % | 0 | 0 | 442 | 55.00 % | 10 |
| GOLDEN GATE ELEMENTARY | 802 | 802 | 509 | 40 | 13 | 63.00 % | 0 | 0 | 598 | 75.00 % | 15 |
| NAPLES PARK ELEMENTARY | 755 | 773 | 367 | 40 | 9 | 47.00 % | 0 | 0 | 389 | 50.00 % | 10 |
| TOMMIE BARFIELD ELEMENTARY | 640 | 640 | 472 | 34 | 14 | 74.00 % | 0 | 0 | 470 | 73.00 % | 14 |
| SHADOWLAWN ELEMENTARY | 660 | 660 | 460 | 34 | 14 | 70.00 % | 0 | 0 | 440 | 67.00 % | 13 |
| NAPLES HIGH SCHOOL | 2,019 | 1,918 | 1,433 | 84 | 17 | 75.00 % | 0 | 0 | 1,509 | 79.00 % | 18 |
| PINECREST ELEMENTARY | 854 | 854 | 569 | 41 | 14 | 67.00 % | 0 | 0 | 580 | 68.00 % | 14 |
| SEA GATE ELEMENTARY | 854 | 854 | 667 | 44 | 15 | 78.00 % | 0 | 0 | 641 | 75.00 % | 15 |
| HIGHLANDS ELEMENTARY | 812 | 812 | 603 | 43 | 14 | 74.00 % | 0 | 0 | 708 | 87.00 % | 16 |
| EVERGLADES CITY SCHOOL | 537 | 483 | 112 | 25 | 4 | 23.00 % | 0 | 0 | 136 | 28.00 % | 5 |
| GULFVIEW MIDDLE | 759 | 683 | 553 | 34 | 16 | 81.00 % | 0 | 0 | 534 | 78.00 % | 16 |
| BETHUNE EDUCATION CENTER | 250 | 250 | 206 | 11 | 19 | 82.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| LAKE PARK ELEMENTARY | 620 | 620 | 468 | 32 | 15 | 75.00 % | 0 | 0 | 497 | 80.00 % | 16 |
| | **59,035** | **56,417** | **42,214** | **2,792** | **15** | **74.83 %** | **0** | **0** | **43,421** | **76.96 %** | **16** |

The COFTE Projected Total (43,421) for 2029 - 2030 must match the Official Forecasted COFTE Total (41,981 ) for 2029 - 2030 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 2029 - 2030 | |
|---|---|
| Elementary (PK-3) | 13,070 |
| Middle (4-8) | 15,808 |
| High (9-12) | 13,103 |
| | **41,981** |

| Grade Level Type | Balanced Projected COFTE for 2029 - 2030 |
|---|---|
| Elementary (PK-3) | -1,223 |
| Middle (4-8) | -217 |
| High (9-12) | 0 |
| | **41,981** |

## 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 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | 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 2029 - 2030 |
|---|---|---|---|---|---|---|---|
| Autism Collier Charter School | 11 | LEASE RENT | 2025 | 80 | 77 | 5 | 276 |
| Marco Island Charter Middle School | 20 | SCHOOL BOARD | 1998 | 470 | 257 | 15 | 277 |
| RCMA Immokalee Community Academy | 23 | OTHER | 2000 | 360 | 342 | 15 | 333 |
| Marco Island Academy Charter High School | 17 | LEASE RENT | 2011 | 350 | 295 | 15 | 298 |
| Gulf Coast Charter Academy South | 65 | OTHER | 2013 | 701 | 596 | 15 | 682 |
| Mason Classical Academy | 83 | LEASE RENT | 2014 | 2,500 | 1,474 | 15 | 1,509 |
| Innovation Preparatory Academy of Naples | 57 | LEASE RENT | 2017 | 1,145 | 530 | 15 | 583 |
| BridgePrep of Collier | 11 | OTHER | 2018 | 274 | 231 | 5 | 261 |
| Naples Classical Academy | 56 | OTHER | 2021 | 1,000 | 759 | 15 | 844 |
| Optima Classical Academy | 1 | OTHER | 2022 | 1 | 1,130 | 5 | 97 |
| | **344** | | | **6,881** | **5,691** | | **5,160** |

## Special Purpose Classrooms Tracking

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

| School | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|---|---|---|---|---|---|---|---|
| LAKE PARK ELEMENTARY | Educational | 1 | 1 | 0 | 0 | 0 | 2 |
| SHADOWLAWN ELEMENTARY | Educational | 2 | 2 | 0 | 0 | 0 | 4 |
| NAPLES HIGH SCHOOL | Educational | 0 | 0 | 7 | 0 | 0 | 7 |
| PINECREST ELEMENTARY | Educational | 0 | 1 | 0 | 0 | 0 | 1 |
| SEA GATE ELEMENTARY | Educational | 2 | 1 | 0 | 0 | 0 | 3 |
| HIGHLANDS ELEMENTARY | Educational | 3 | 0 | 0 | 0 | 0 | 3 |
| LAKE TRAFFORD ELEMENTARY | Educational | 4 | 0 | 0 | 0 | 0 | 4 |
| CORKSCREW ELEMENTARY | Educational | 2 | 1 | 0 | 0 | 0 | 3 |
| CORKSCREW MIDDLE | Educational | 0 | 3 | 0 | 0 | 0 | 3 |
| GOLDEN GATE HIGH SCHOOL | Educational | 0 | 0 | 9 | 0 | 0 | 9 |
| PALMETTO RIDGE HIGH SCHOOL | Educational | 0 | 0 | 5 | 0 | 0 | 5 |
| VETERANS MEMORIAL ELEMENTARY | Educational | 0 | 1 | 0 | 0 | 0 | 1 |
| POINCIANA ELEMENTARY | Educational | 0 | 1 | 0 | 0 | 0 | 1 |
| GOLDEN GATE ELEMENTARY | Educational | 4 | 1 | 0 | 0 | 0 | 5 |
| NAPLES PARK ELEMENTARY | Educational | 4 | 0 | 0 | 0 | 0 | 4 |
| PINE RIDGE MIDDLE | Educational | 0 | 3 | 0 | 0 | 0 | 3 |
| LELY HIGH SCHOOL | Educational | 0 | 0 | 7 | 0 | 0 | 7 |
| SABAL PALM ELEMENTARY | Educational | 3 | 1 | 0 | 0 | 0 | 4 |
| NORTH NAPLES MIDDLE | Educational | 0 | 3 | 0 | 0 | 0 | 3 |
| GULFVIEW MIDDLE | Educational | 0 | 2 | 0 | 0 | 0 | 2 |
| IMMOKALEE HIGH SCHOOL | Educational | 0 | 0 | 6 | 0 | 0 | 6 |
| BARRON COLLIER HIGH SCHOOL | Educational | 0 | 0 | 9 | 0 | 0 | 9 |
| GOLDEN GATE MIDDLE | Educational | 0 | 5 | 0 | 0 | 0 | 5 |
| GOLDEN TERRACE ELEMENTARY | Educational | 2 | 0 | 0 | 0 | 0 | 2 |
| IMMOKALEE MIDDLE | Educational | 0 | 4 | 0 | 0 | 0 | 4 |
| VINEYARDS ELEMENTARY | Educational | 1 | 1 | 0 | 0 | 0 | 2 |
| LELY ELEMENTARY | Educational | 2 | 1 | 0 | 0 | 0 | 3 |
| OAKRIDGE MIDDLE | Educational | 0 | 3 | 0 | 0 | 0 | 3 |
| ALTERNATIVE SCHOOL | Educational | 0 | 0 | 3 | 0 | 0 | 3 |
| MANATEE ELEMENTARY | Educational | 1 | 1 | 0 | 0 | 0 | 2 |
| MANATEE MIDDLE | Educational | 0 | 2 | 0 | 0 | 0 | 2 |
| PELICAN MARSH ELEMENTARY | Educational | 2 | 1 | 0 | 0 | 0 | 3 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| GULF COAST HIGH SCHOOL | Educational | 0 | 0 | 2 | 0 | 0 | 2 |
| CYPRESS PALM MIDDLE | Educational | 0 | 2 | 0 | 0 | 0 | 2 |
| PARKSIDE ELEMENTARY | Educational | 4 | 0 | 0 | 0 | 0 | 4 |
| CALUSA PARK ELEMENTARY | Educational | 0 | 2 | 0 | 0 | 0 | 2 |
| EDEN PARK ELEMENTARY | Educational | 4 | 0 | 0 | 0 | 0 | 4 |
| PALMETTO ELEMENTARY | Educational | 3 | 0 | 0 | 0 | 0 | 3 |
| MIKE DAVIS ELEMENTARY | Educational | 3 | 1 | 0 | 0 | 0 | 4 |
| AUBREY ROGERS HIGH SCHOOL | Educational | 0 | 0 | 2 | 0 | 0 | 2 |
| BEAR CREEK ELEMENTARY SCHOOL | Educational | 3 | 0 | 0 | 0 | 0 | 3 |
| **Total Educational Classrooms:** | | **50** | **44** | **50** | **0** | **0** | **144** |

| School | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|---|---|---|---|---|---|---|---|
| LAKE PARK ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| TOMMIE BARFIELD ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| SEA GATE ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| AVALON ELEMENTARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| CORKSCREW MIDDLE | Co-Teaching | 0 | 2 | 0 | 0 | 0 | 2 |
| HERBERT CAMBRIDGE ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| GOLDEN GATE HIGH SCHOOL | Co-Teaching | 0 | 0 | 1 | 0 | 0 | 1 |
| VETERANS MEMORIAL ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| POINCIANA ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| GOLDEN GATE ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| NAPLES PARK ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| SABAL PALM ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| ESTATES ELEMENTARY | Co-Teaching | 3 | 3 | 0 | 0 | 0 | 6 |
| BARRON COLLIER HIGH SCHOOL | Co-Teaching | 0 | 0 | 2 | 0 | 0 | 2 |
| BIG CYPRESS ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| VILLAGE OAKS ELEMENTARY | Co-Teaching | 2 | 2 | 0 | 0 | 0 | 4 |
| VINEYARDS ELEMENTARY | Co-Teaching | 3 | 2 | 0 | 0 | 0 | 5 |
| LELY ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| ALTERNATIVE SCHOOL | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| 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 | 1 | 0 | 0 | 0 | 2 |
| 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 |
| PALMETTO ELEMENTARY | Co-Teaching | 1 | 2 | 0 | 0 | 0 | 3 |
| MIKE DAVIS ELEMENTARY | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| **Total Co-Teaching Classrooms:** | | **30** | **26** | **3** | **0** | **0** | **59** |

## 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, Ave Maria Elementary School located in Corkscrew Planning Community to accommodate growth. Offsite infrastructure has been coordinated with Collier County.

**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 2024 - 2025 fiscal year. | | | | | List the net new classrooms to be added in the 2025 - 2026 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 2025 - 2026 should match totals in Section 15A. | | | |
| Location | 2024 - 2025 # Permanent | 2024 - 2025 # Modular | 2024 - 2025 # Relocatable | 2024 - 2025 Total | 2025 - 2026 # Permanent | 2025 - 2026 # Modular | 2025 - 2026 # Relocatable | 2025 - 2026 Total |
| Elementary (PK-3) | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 30 |
| 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** | **30** | **0** | **0** | **30** |

## 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 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 2029 - 2030 | 5 Year Average |
|---|---|---|---|---|---|---|
| CYPRESS PALM MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKSIDE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| OSCEOLA ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|---|---|---|---|---|---|
| OAKRIDGE MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| ALTERNATIVE SCHOOL | 115 | 115 | 115 | 115 | 0 | 92 |
| 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 | 90 | 90 | 90 | 90 | 90 |
| LELY ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| LAUREL OAK ELEMENTARY | 288 | 82 | 82 | 82 | 82 | 123 |
| IMMOKALEE HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| JAMES L WALKER VOCATIONAL-TECHNICAL COLLEGE | 0 | 0 | 0 | 0 | 0 | 0 |
| BARRON COLLIER HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| GOLDEN GATE MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| BIG CYPRESS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| POINCIANA ELEMENTARY | 18 | 0 | 0 | 0 | 0 | 4 |
| GOLDEN GATE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| NAPLES PARK ELEMENTARY | 5 | 0 | 0 | 0 | 0 | 1 |
| PINE RIDGE MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| LELY HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| LAVERN GAYNOR ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| HERBERT CAMBRIDGE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| GOLDEN GATE HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| PALMETTO RIDGE HIGH SCHOOL | 225 | 225 | 225 | 225 | 225 | 225 |
| 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 | 0 | 0 | 0 | 0 | 12 |
| EAST NAPLES MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| CORKSCREW ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| CORKSCREW MIDDLE | 44 | 4 | 44 | 44 | 44 | 36 |
| 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 | 0 | 0 | 0 | 0 | 10 |
| 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 | 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 | 180 | 0 | 0 | 0 | 0 | 36 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| AUBREY ROGERS HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| BEAR CREEK ELEMENTARY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |

| Totals for COLLIER COUNTY SCHOOL DISTRICT | | | | | | |
|---|---|---|---|---|---|---|
| Total students in relocatables by year. | **1,255** | **602** | **642** | **642** | **441** | **716** |
| Total number of COFTE students projected by year. | **42,027** | **41,651** | **41,605** | **41,800** | **41,981** | **41,813** |
| Percent in relocatables by year. | **3 %** | **1 %** | **2 %** | **2 %** | **1 %** | **2 %** |

## Leased Facilities Tracking

Exising 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 2025 - 2026 | FISH Student Stations | Owner | # of Leased Classrooms 2029 - 2030 | FISH Student Stations |
|---|---|---|---|---|---|
| LAKE PARK ELEMENTARY | 3 | 50 | Leased | 0 | 0 |
| VINEYARDS ELEMENTARY | 3 | 54 | Leased | 3 | 18 |
| BETHUNE EDUCATION CENTER | 2 | 50 | Leased | 2 | 10 |
| PARKSIDE ELEMENTARY | 0 | 0 | | 0 | 0 |
| EDEN PARK ELEMENTARY | 0 | 0 | | 0 | 0 |
| PALMETTO ELEMENTARY | 0 | 0 | | 0 | 0 |
| MIKE DAVIS ELEMENTARY | 0 | 0 | | 0 | 0 |

| | | | | | |
|---|---|---|---|---|---|
| IMMOKALEE TECHNICAL COLLEGE | 0 | 0 | | 0 | 0 |
| PALMETTO RIDGE HIGH SCHOOL | 9 | 225 | Leased | 9 | 225 |
| NORTH NAPLES MIDDLE | 0 | 0 | | 0 | 0 |
| ESTATES ELEMENTARY | 7 | 126 | Leased | 0 | 0 |
| VETERANS MEMORIAL ELEMENTARY | 0 | 0 | | 0 | 0 |
| MARCO ISLAND CHARTER MIDDLE SCHOOL | 0 | 0 | | 0 | 0 |
| 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 |
| CORKSCREW MIDDLE | 2 | 44 | Leased | 2 | 44 |
| LAUREL OAK ELEMENTARY | 7 | 126 | Leased | 0 | 0 |
| OAKRIDGE MIDDLE | 0 | 0 | | 0 | 0 |
| MANATEE ELEMENTARY | 0 | 0 | | 0 | 0 |
| BIG CYPRESS ELEMENTARY | 0 | 0 | | 0 | 0 |
| VILLAGE OAKS ELEMENTARY | 0 | 0 | | 0 | 0 |
| GOLDEN TERRACE ELEMENTARY | 0 | 0 | | 0 | 0 |
| IMMOKALEE MIDDLE | 0 | 0 | | 0 | 0 |
| LELY ELEMENTARY | 0 | 0 | | 0 | 0 |
| LELY HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| BARRON COLLIER HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| GOLDEN GATE MIDDLE | 0 | 0 | | 0 | 0 |
| EAST NAPLES MIDDLE | 0 | 0 | | 0 | 0 |
| POINCIANA ELEMENTARY | 0 | 0 | | 0 | 0 |
| GOLDEN GATE ELEMENTARY | 0 | 0 | | 0 | 0 |
| NAPLES PARK ELEMENTARY | 0 | 0 | | 0 | 0 |
| PINE RIDGE MIDDLE | 0 | 0 | | 0 | 0 |
| SHADOWLAWN ELEMENTARY | 0 | 0 | | 0 | 0 |
| NAPLES HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| SEA GATE ELEMENTARY | 0 | 0 | | 0 | 0 |
| HIGHLANDS ELEMENTARY | 0 | 0 | | 0 | 0 |
| EVERGLADES CITY SCHOOL | 0 | 0 | | 0 | 0 |

| | | | | | |
|---|---|---|---|---|---|
| GULFVIEW MIDDLE | 0 | 0 | | 0 | 0 |
| TOMMIE BARFIELD ELEMENTARY | 0 | 0 | | 0 | 0 |
| ALTERNATIVE SCHOOL | 5 | 95 | | 0 | 0 |
| AUBREY ROGERS HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| BEAR CREEK ELEMENTARY SCHOOL | 0 | 0 | | 0 | 0 |
| | **38** | **770** | | **16** | **297** |

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

# Planning

### Class Size Reduction Planning

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

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

### School Closure Planning

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

None

# Long Range Planning

### Ten-Year Maintenance

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

Nothing reported for this section.

## Ten-Year Capacity

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

| Project | Location,Community,Quadrant or other general location | 2029 - 2030 / 2034 - 2035 Projected Cost |
|---|---|---|
| New Middle School "II" | Corkscrew Planning Community | $140,000,000 |
| New High School "HHH" | Corkscrew Planning Community | $200,000,000 |
| | | **$340,000,000** |

## Ten-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2024 - 2025 FISH Capacity | Actual 2024 - 2025 COFTE | Actual 2024 - 2025 Utilization | Actual 2025 - 2026 / 2034 - 2035 new Student Capacity to be added/removed | Projected 2034 - 2035 COFTE | Projected 2034 - 2035 Utilization |
|---|---|---|---|---|---|---|---|
| Elementary - District Totals | 24,868 | 24,868 | 18,537.31 | 74.54 % | 1,819 | 20,676 | 77.48 % |
| Middle - District Totals | 14,028 | 12,619 | 9,721.22 | 77.03 % | 1,200 | 11,956 | 86.52 % |
| High - District Totals | 16,502 | 15,673 | 12,777.01 | 81.52 % | 1,887 | 13,152 | 74.90 % |
| Other - ESE, etc | 3,637 | 3,180 | 1,178.58 | 37.08 % | 0 | 2,296 | 72.20 % |
| | **59,035** | **56,340** | **42,214.12** | **74.93 %** | **4,906** | **48,080** | **78.50 %** |

**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 | 2034 - 2035 / 2044 - 2045 Projected Cost |
|---|---|---|
| New Elementary School "R" | Rural Estates Planning Community | $150,000,000 |
| New Middle School "LL" | Corkscrew Planning Community | $200,000,000 |
| New High School "EEE" | Rural Estates Planning Community | $250,000,000 |
| | | **$600,000,000** |

## Twenty-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2024 - 2025 FISH Capacity | Actual 2024 - 2025 COFTE | Actual 2024 - 2025 Utilization | Actual 2025 - 2026 / 2044 - 2045 new Student Capacity to be added/removed | Projected 2044 - 2045 COFTE | Projected 2044 - 2045 Utilization |
|---|---|---|---|---|---|---|---|
| Elementary - District Totals | 24,868 | 24,868 | 18,537.31 | 74.54 % | 2,719 | 23,097 | 83.72 % |
| Middle - District Totals | 14,028 | 12,619 | 9,721.22 | 77.03 % | 2,400 | 13,338 | 88.81 % |
| High - District Totals | 16,502 | 15,673 | 12,777.01 | 81.52 % | 3,774 | 14,672 | 75.45 % |
| Other - ESE, etc | 3,637 | 3,180 | 1,178.58 | 37.08 % | 0 | 0 | 0.00 % |
| | **59,035** | **56,340** | **42,214.12** | **74.93 %** | **8,893** | **51,107** | **78.35 %** |

**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).**

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 11 thru 20 out years (Section 29).**

Nothing reported for this section.