

Collier County Public Schools

Planning for the future . . .



Capital Improvement Plan FY15-34

May 13, 2014



www.collierschools.com

Dr. Kamela Patton
Superintendent of Schools

THE DISTRICT SCHOOL BOARD OF COLLIER COUNTY

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Report Number:
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VISION STATEMENT

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Students: Educational Equity Act, Title IX, or the Age Discrimination Act of 1975, contact Dr. Diedra Landrum, Coordinator, School Counseling and Deputy Title IX Coordinator for Students, (239) 377-0517, The District School Board of Collier County, 5775 Osceola Trail, Naples, Florida 34109.

Section 504 (Rehabilitation Act) and the Americans with Disabilities Act, contact Dr. L. Van Hylemon, Coordinator, Psychological Services, (239) 377-0521, The District School Board of Collier County, 5775 Osceola Trail, Naples, Florida, 34109.



Executive Summary

The administration is pleased to present the following Capital Improvement Plan for FY2015-2034. Consolidated into this one document are five-year enrollment projections, school capacity calculations, long-range space needs, funding, and a variety of related information relevant to capital planning for our schools. Chapter 6 contains detailed information by school pertaining to maintenance projects and renovations planned over the next twenty years.

While there is an addition proposed for Immokalee Middle School to enable the 6th grade to return to the middle school and accommodate the Immokalee area elementary growth by freeing up capacity at the elementary schools, there are no new schools planned in this five-year budget projection. Meanwhile, district-wide enrollment continues to show a slight increase. The duration and location of this growth trend is being closely monitored. For that reason we continue to save for the time when a new school is needed. We also continue to replace buses, upgrade air conditioning systems, paint, replace roofs and fund other necessary projects related to facilities, maintenance, health and safety, security, furniture and equipment, and technology in order to maintain our schools and ancillary facilities.

This financially feasible five-year plan anticipates the levy of 1.38 mills in 2015, 1.44 mills in 2016, and 1.50 in the remaining three years, for capital purposes.

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OVERVIEW OF THE CAPITAL IMPROVEMENT PROGRAM

The Collier County Public Schools 5-Year Capital Improvement Program (CIP) has been developed in accordance with the requirements of Florida Department of Education Guidelines. The CIP integrates the facilities planning program with the annual capital budgeting process and the District's educational programming strategies. The document contains eight chapters as follows:

Chapter 1 summarizes the 5-year capital improvement budget, expenditures and revenue.

Chapter 2 discusses the economic and demographic trends that affect educational facilities planning for Collier County Public Schools (CCPS). This chapter also highlights the fiscal considerations that are relevant to the development of the Capital Improvement Plan.

Chapter 3 describes the facilities planning components as they relate to the 5-Year CIP. Outlined in this chapter is the enrollment forecasting methodology, formulas for calculating capacities, and educational program considerations.

Chapter 4 summarizes this year's proposed CIP by major goals. It describes facilities goals and strategies and the recommendations for individual schools.

Chapter 5 is organized by planning zones and provides an annual enrollment and 5-year projection for each school. It also includes capacity and other facility information, as well as recommended actions for individual schools.

Chapter 6 includes the Maintenance Plan by school for the next 20 years shown in 10 year increments.

Chapter 7 describes the District's concurrency service areas (CSA) and provides a list of schools within each CSA, and the projected enrollment and utilization for the 5-year planning period. Maps show the boundaries of concurrency service areas by school type.

Chapter 8 is a glossary of common terms used throughout the book.

Chapter 1

Summary of 5 Year Capital Budget

5 Year Capital Budget Summary

Project	FY 2014 2015	FY 2015 2016	FY 2016 2017	FY 2017 2018	FY 2018 2019	Five Year Total
Capital Construction Program						
Additions Remodeling Renovations						
Immokalee Middle Addition/Renovation	5,420,000					5,420,000
Subtotal Additions Remodeling Renovations	5,420,000					5,420,000
Capital Maintenance/Renovations (see Chapter 6)						
Electrical	851,000	1,310,000	1,425,000	1,234,000	1,985,000	6,805,000
Emergency Maintenance Projects	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Facilities Renovation Other	1,755,000	210,000	205,000	50,000	94,000	2,314,000
Facility Modifications/Special Needs	400,000	400,000	368,000	400,000	400,000	1,968,000
HVAC	7,905,000	7,770,000	5,780,000	9,635,000	8,175,000	39,265,000
Roofing	3,355,000	587,000	5,181,000	2,950,000	5,458,000	17,531,000
School Maintenance and Renovations	3,953,000	3,816,000	3,319,000	2,888,000	3,315,000	17,291,000
Subtotal Capital Maintenance/Renovations (see Chapter 6)	20,019,000	15,893,000	18,078,000	18,957,000	21,227,000	94,174,000
Subtotal Capital Construction Program	25,439,000	15,893,000	18,078,000	18,957,000	21,227,000	99,594,000
Other Items						
Site Acquisition/Asset Management						
Property Management	60,000	45,000	50,000	50,000	50,000	255,000
Site Acquisition	65,000	50,000	120,000			235,000
Subtotal Site Acquisition/Asset Management	125,000	95,000	170,000	50,000	50,000	490,000
Health and Safety						
Fire Safety	713,546	720,681	727,887	735,165	742,516	3,639,795
Health, Safety, and Security	361,473	368,702	376,076	383,597	391,269	1,881,117
Security Camera Replacements/Additions	280,908	286,526	292,257	298,102	304,064	1,461,857
Surveillance/Security Camera Maintenance	140,454	143,263	146,128	149,051	152,032	730,928

Project	FY 2014 2015	FY 2015 2016	FY 2016 2017	FY 2017 2018	FY 2018 2019	Five Year Total
Subtotal Health and Safety	1,496,381	1,519,172	1,542,348	1,565,915	1,589,881	7,713,697
Portables						
Portable Leasing	562,885	429,134	442,008	455,268	468,926	2,358,221
Portable Renovation	135,000	135,000	135,000	135,000	135,000	675,000
Portable Setup	269,320	140,000	140,000	140,000	140,000	829,320
Subtotal Portables	967,205	704,134	717,008	730,268	743,926	3,862,541
Technology (*Transfer to General)						
Classroom Technology Equipment *	3,687,000	3,397,000	2,977,000	3,780,000	5,485,000	19,326,000
Enterprise Software/Current Year	2,000,000	2,000,000	2,000,000			6,000,000
Enterprise Software/Prior Year	12,100,000					12,100,000
Technology Infrastructure *	2,863,000	2,883,000	3,233,000	3,673,000	4,208,000	16,860,000
Technology Retrofit *	1,308,470	1,399,098	1,407,099	1,426,154	1,429,446	6,970,267
Subtotal Technology (*Transfer to General)	21,958,470	9,679,098	9,617,099	8,879,154	11,122,446	61,256,267
Equipment and Vehicles (*Transfer to General)						
Districtwide Equipment *	938,695	924,138	938,161	957,172	951,526	4,709,692
Equipment/Portables *	45,000	45,000	45,000	45,000	45,000	225,000
School Buses	5,811,404	2,647,959	5,510,066	9,378,132	9,395,205	32,742,766
Vehicles other than Buses	414,000	414,000	310,000	390,000	315,000	1,843,000
Subtotal Equipment and Vehicles (*Transfer to General)	7,209,099	4,031,097	6,803,227	10,770,304	10,706,731	39,520,458
Planning and Staff Support						
Building & Equipment Maintenance Staff	10,382,768	10,644,664	10,914,400	11,192,218	11,478,390	54,612,440
Facilities Staff	1,303,076	1,338,563	1,375,111	1,412,974	1,451,756	6,881,480
Other Capital Staff	604,011	620,493	637,376	654,686	696,449	3,213,015
Permitting Services	135,000	135,000	135,000	135,000	135,000	675,000
Printing Services	18,000	18,000	18,000	18,000	18,000	90,000
Professional Services Retainer-Engineer/Architect/Other	90,000	90,000	90,000	90,000	90,000	450,000
Site/Facility Testing	45,000	45,000	45,000	45,000	45,000	225,000
Subtotal Planning and Staff Support	12,577,855	12,891,720	13,214,887	13,547,878	13,914,595	66,146,935

Project	FY 2014 2015	FY 2015 2016	FY 2016 2017	FY 2017 2018	FY 2018 2019	Five Year Total
Carry Forward/Debt Service/Insurance/Transfer/Contingency						
Carry Forward for Subsequent Years	50,657,931	30,156,831	14,845,470	7,070,519	1,159,076	103,889,827
Charter School Capital Flow Thru	200,000	200,000	200,000	200,000	200,000	1,000,000
Debt Service	43,840,000	43,885,000	43,934,000	44,050,000	44,027,000	219,736,000
Property Insurance	4,400,000	4,447,000	4,492,000	4,537,000	4,582,000	22,458,000
Reserve for Future Schools/Current Year	32,000,000	20,000,000	20,000,000	15,000,000	15,000,000	102,000,000
Reserve for Future Schools/Prior Years	32,000,000					32,000,000
Self-Insured Retention	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Transfer to General Maintenance	3,225,000	3,325,000	3,425,000	3,525,000	3,625,000	17,125,000
Subtotal Carry Forward/Debt Service/Insurance/Transfer/Contingency	181,322,931	117,013,831	101,896,470	89,382,519	83,593,076	573,208,827
Subtotal Other Items	225,656,941	145,934,052	133,961,039	124,926,038	121,720,655	752,198,725
Total Projects	251,095,941	161,827,052	152,039,039	143,883,038	142,947,655	851,792,725

Summary of Estimated Revenue

Estimated Revenue	FY 2014 2015	FY 2015 2016	FY 2016 2017	FY 2017 2018	FY 2018 2019	Five Year Total
Local Sources						
Impact Fees	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	47,500,000
Interest Income	500,000	400,000	300,000	300,000	300,000	1,800,000
Capital Improvement Tax	90,587,402	100,417,121	111,230,208	118,385,568	125,225,136	545,845,435
Beginning Balance	149,656,539	50,657,931	30,156,831	14,845,470	7,070,519	252,387,290
Other	12,000	12,000	12,000	12,000	12,000	60,000
Subtotal Local Sources	250,255,941	160,987,052	151,199,039	143,043,038	142,107,655	847,592,725
State						
CO & DS	640,000	640,000	640,000	640,000	640,000	3,200,000
PECO Maint.						
Charter Capital Flow Thru	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal State	840,000	840,000	840,000	840,000	840,000	4,200,000
Total	251,095,941	161,827,052	152,039,039	143,883,038	142,947,655	851,792,725

Revenue Definitions

Impact Fee – Impact fees are a charge on new development to pay for the construction or expansion of Schools related to growth created by new residential construction. Impact fees are levied against the construction of a dwelling unit at the same time that a permit is issued.

Interest Income – Interest earned on (idle) funds invested by the District in accordance with board policy on investments.

Capital Improvement Tax – Capital improvement tax is an ad-valorem tax authorized by Florida Statute 236.25 and allows School Boards to levy up to 1.5 mills for construction projects, remodeling and renovation, purchase of school busses and other eligible equipment purchases. Our voter approved referendum allowed a reduction of .25 mills in capital millage in exchange for an offsetting increase in operating millage leaving 1.25 mills for capital projects.

Beginning Balance –Beginning balance is the unencumbered and unspent funds available after all accounting records have been closed for a given fiscal year. Some of the beginning fund balance may represent rollover of unspent funds from the prior year for which projects have not yet been completed or encumbered.

Other – Other Income represents the refund of fuel taxes and any other miscellaneous revenue that could be received during the year.

Capital Outlay and Debt Service (CO&DS) – are derived from the motor vehicle license tax collected and distributed by the state.

PECO Maintenance – Gross Receipts Utility Taxes are the source of revenues for Public Education Capital Outlay (PECO) funding which is appropriated annually by the legislature.

Charter Capital Flow Thru – State funds that are received on behalf of Charter Schools.

Chapter 2

The Collier County Planning Environment

Chapter 2

THE COLLIER COUNTY PLANNING ENVIRONMENT

INTRODUCTION

Collier County Public Schools (CCPS) meets the challenges of growth and development in Collier County by providing high quality schools where they are needed.

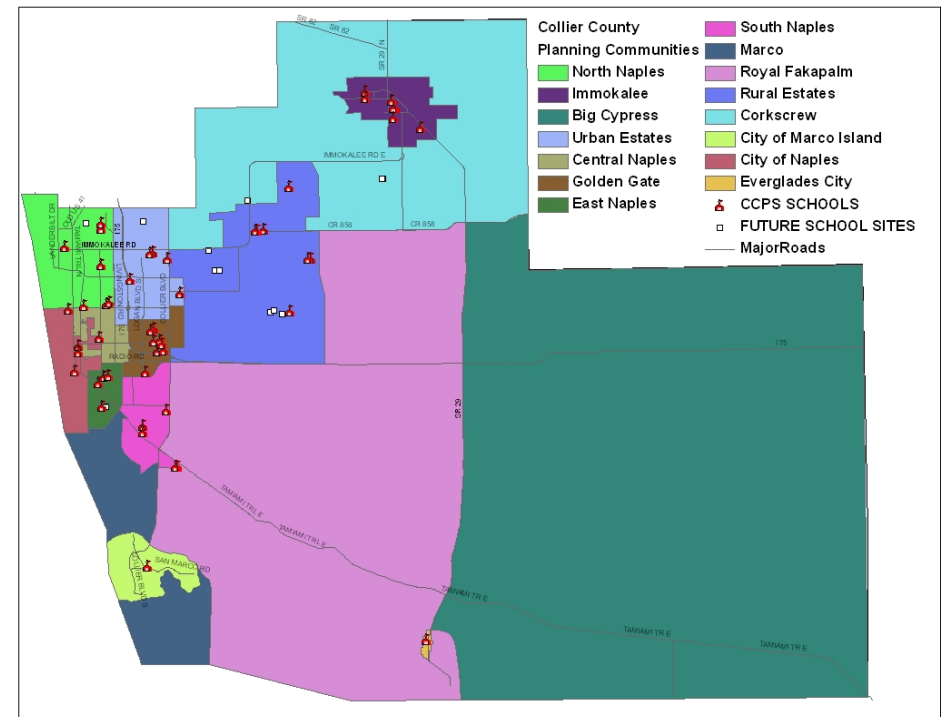
Collier County is a geographically large and demographically diverse county, where distinct residential communities have developed over time. These include; 1) coastal areas with predominately high density residential development and significant seasonal populations that include the cities of Naples and Marco Island, 2) urban areas characterized by single-family gated communities, 3) pre-platted rural area known as the Golden Gate Estates, 4) rural areas that if developed are required by local government to be in the form of "Rural" Villages and Towns, and 5) established agricultural and fishing communities such as Immokalee to the north and Everglades City to the southeast.

Collier County has grown from a small agricultural/resort area of 38,040 people in 1970 to an estimated 338,230 permanent residents in 2013. According to population information provided by Collier County Government, the County's general population grew at approximately 4 to 5 percent annually from 2000 through 2004. Since 2005 the annual rate of growth slowed and for the first time Collier County Government recorded a decline in total population in 2008. Beginning in 2009, the County has reported slight increases in total population and projects population will increase by 2 percent annually through 2018.

Between 2000 and 2007, the school district grew overall by more than 5,300 students. By 2007 economic conditions had changed and CCPS experienced a nearly 1% percent decline. However, beginning in the 2008/09 school year to the present, CCPS has made small gains in student population every year. This slowed rate

of growth has CCPS shifting its focus from keeping pace with new development to managing existing capacity.

CCPS includes 29 elementary schools, 10 middle schools, 8 high schools, one PK-12 school and various alternative and technical programs. Nearly 50% of all public schools have been built since 1990.



Collier County

ECONOMIC AND HOUSING CONTEXT

Table 2B

Planning Community	Estimated Population 2012	Projected Population 2013	Projected Population 2018	Projected Growth 2013-2018
North Naples	56,001	56,577	60,162	6%
South Naples	30,367	31,207	36,439	17%
Central Naples	19,003	19,075	19,528	2%
East Naples	22,374	22,405	22,602	1%
Golden Gate	45,372	45,551	46,664	2%
Urban Estates	39,876	40,669	45,599	12%
Rural Estates	35,038	35,234	36,452	3%
Marco	1,226	1,230	1,253	2%
Royal Fakapalm	13,606	14,570	20,567	41%
Corkscrew	7,938	9,086	16,232	79%
Immokalee	24,764	24,922	25,908	4%
Big Cypress	238	240	252	5%
Everglades	403	406	421	4%
Marco Island	16,716	17,106	18,601	9%
Naples	19,707	19,953	21,235	6%

Source: Collier County Growth Management Division, June 2013

Collier County's forecast for growth provides a basis for projecting school enrollments and future capacity demand attributable to immigration. The County has a significant amount of land available for residential development. Table 2B projects steady population growth throughout Collier County.

The County is projecting a 10% population growth Countywide from 2013 to 2018. The North Naples, South Naples, Urban Estates, Royal Fakapalm, and Corkscrew Planning Communities are the areas expected to experience much of that growth over the next 5 years. CCPS is poised to respond to accommodate growth within existing schools and has multiple school sites in its inventory for schools needed within the next 10 to 20 years.

The impact of housing development on the schools depends on the type of housing units built and local market conditions. Collier County has experienced unprecedented foreclosures as housing values declined and the inventory of available housing increased. Consistent with local and national economists this plan takes a conservative approach and assumes that the market has begun to recover with the impact on schools to follow later.

In addition to population growth due to new housing, annual births and student 'survivorship' ratios also impact student projections. Table 2C shows the annual births in Collier County since 2004 and the kindergarten class six years later. Actual kindergarten enrollment in 2013 reflected a 90% survivorship from the number of births in 2007. Therefore, although the number of births significantly declined in 2007 the kindergarten enrollment was approximately the same as 2012.

If survivorship remains as projected by the FDOE, fewer students would be entering kindergarten every year through 2018 as noted on Table 2C. Fewer students entering kindergarten would matriculate through subsequent grades. This implies a decline in overall enrollment growth absent new residential development in the County. If survivorship stays higher than FDOE projects the decline in kindergarten enrollments will not be as sharp. Given improved market and housing conditions, this plan assumes a 90% or higher survivorship.

A school's student enrollment changes from both in-migration (new students move to the school's attendance zone) and from progression (students move from one grade to the next or from elementary to middle school or middle to high school). Table 2D shows the history of elementary growth and the impact of both patterns. Change between grades is shown in columns identified with ▲.

Growth between grades typically is the result of in-migration or grade retention, but growth can also occur as a result of a smaller 5th grade being replaced by a larger kindergarten class as has been the case since 2003.

In 2007 and 2008, Collier experienced an out-migration of students exceeding the in-migration. This pattern continued until the 2009/10 school year when CCPS experienced a slight overall increase in elementary school children. CCPS enrollment has continued to grow slightly as the larger lower grades push smaller upper grades through the system over the last few years. The impact of smaller kindergarten classes entering the system as forecasted may moderate any growth that may occur from in-migration.

Table 2C

Births and Survivorship Trends			
Birth Year/ Kind. Year	Number Births	Kindergarten(+6years) (October Membership)	Survivorship %
2004/2010	4,031	3,217	80%
2005/2011	4,225	3,320	79%
2006/2012	4,244	3,407	80%
2007/2013	3,840	3,447	90%
2008/2014*	3,520	2,887	82%
2009/2015*	3,399	2,830	83%
2010/2016*	3,242	2,743	85%
2011/2017*	3,177	2,729	86%
2012/2018*	3,166	2,761	87%

* Forecast; Capital Outlay FTE Forecast, June 2013, Prepared by the Florida DOE

Table 2D (October Membership)

Year	Total	Growth	PK	K	▲	1	▲	2	▲	3	▲	4	▲	5
2007/08	20,660	-44	965	3,476	-50	3,379	-111	3,294	29	3,303	-212	3,123	-107	3,120
2008/09	20,581	-79	1,060	3,326	28	3,504	-124	3,255	-22	3,272	-207	3,096	-55	3,068
2009/10	20,728	147	1,120	3,219	30	3,356	-50	3,454	35	3,290	-84	3,188	5	3,101
2010/11	20,823	95	1,012	3,216	50	3,269	17	3,373	37	3,491	-18	3,272	2	3,190
2011/12	20,964	141	910	3,320	118	3,334	-30	3,239	139	3,512	-125	3,366	11	3,283
2012/13	21,117	153	892	3,415	68	3,388	22	3,356	127	3,366	-156	3,356	-22	3,344
2013/14	21,454	337	865	3447	173	3558	22	3410	138	3494	-116	3250	44	3400

Note: Includes students in special and alternative programs.

ENROLLMENT PROJECTIONS

Collier County, like the rest of the country, has been experiencing changes in the economy and housing market for the past few years. These changes have contributed to a slower rate of growth in the student enrollment utilizing CCPS school facilities and will continue to impact the enrollment projection for the next five years. Other contributing factors are the increases in new charter school capacity and virtual school participation. Modest projected increases in general population are estimated by local governments over the next five years. This is expected to moderate these influences.

Overall, in Collier County, student enrollment is expected to remain relatively stable through 2018 with slight declines at the elementary level. Figures 2-1 through 2-3 show projected enrollment through 2018/19.

Figure 2-1

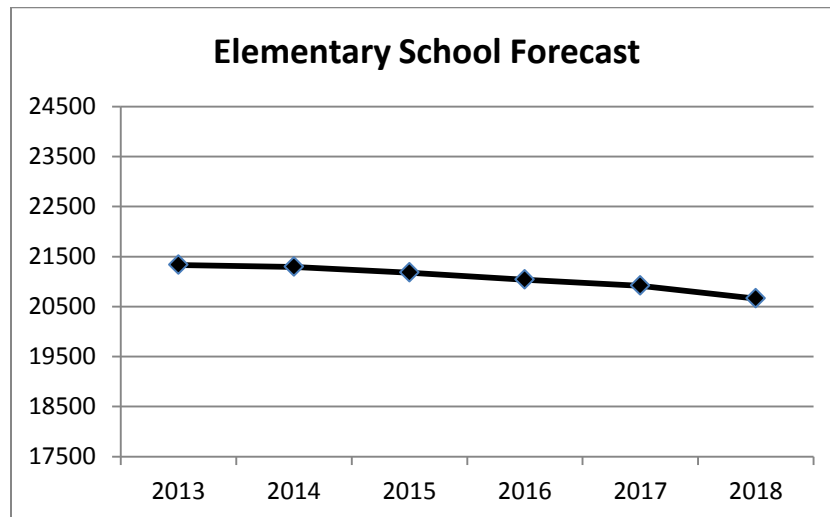


Figure 2-2

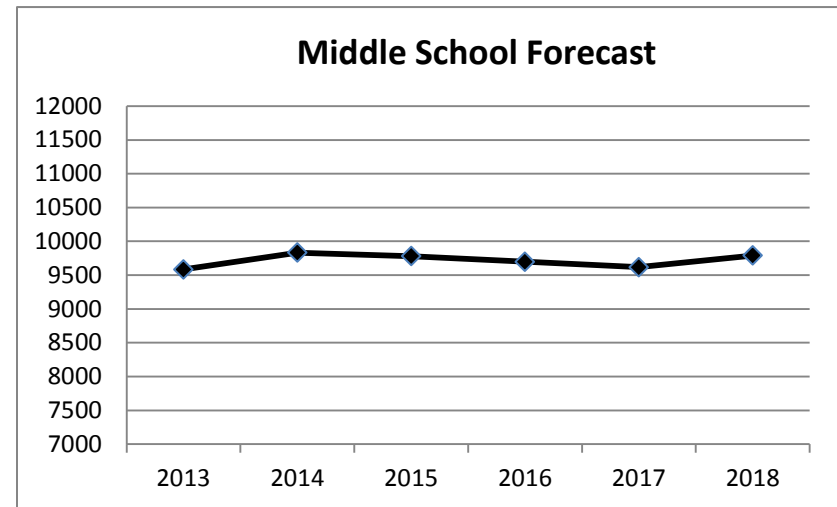
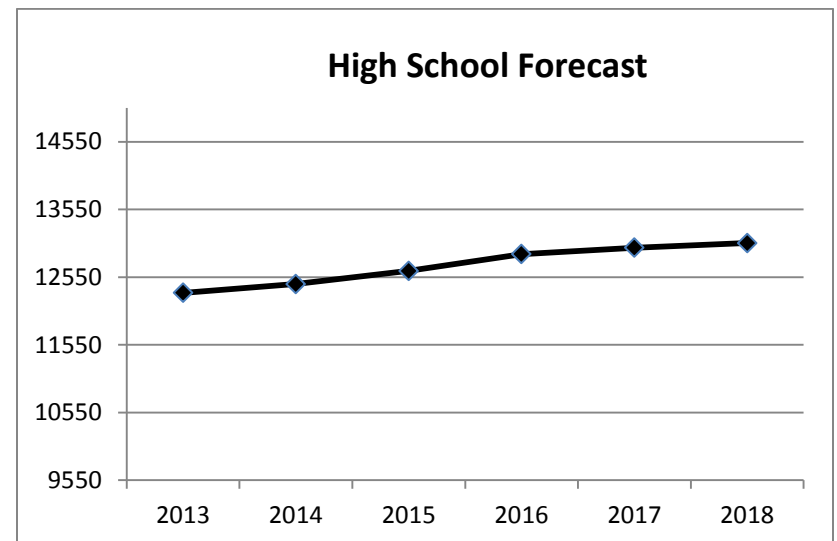


Figure 2-3

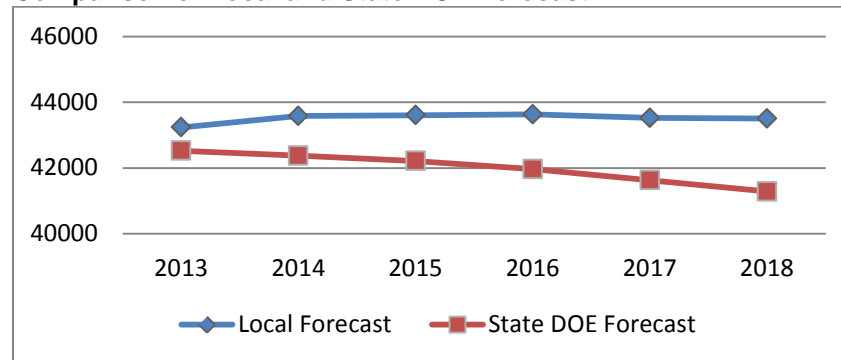


In recent years the Florida Department of Education (DOE) capital outlay full-time equivalent (COFTE) student projections for the county have approximated the actual growth in the County and the new DOE forecast in mid-2013 is generally consistent with the projections in this plan.

Figure 2-4 provides a comparison of the CCPS forecast with the forecast prepared by the DOE in June 2013. The CCPS projections and DOE projections differ to the extent that DOE uses the average of both first and last COFTE counts and the projections for October of each year at the grade level. CCPS uses a peak enrollment at the school level. Additionally, the State DOE projections do not include Head Start students and regular PreK students. Also, CCPS projections for incoming Kindergarten classes over the next 5 years are greater than DOE's estimates.

Figure 2-4

Comparison of Local and State DOE Forecast



FISCAL SUMMARY

LOCAL FUNDING

Prior to FY 2008, the District's authority for capital outlay tax was 2.0 mills. In FY 2008 and 2009, the legislature reduced the allowable millage 0.25 each year to a new maximum of 1.50 mills. In 2008 and 2012, voters approved a referendum that allowed up to 0.25 mills to be levied in the General Fund. The District voluntarily reduced the Capital millage in the same amount. The 2012 referendum is

effective for the 2013 through 2016 fiscal years of the capital plan. Therefore, this capital plan anticipates the levy of 1.38 mills in 2015, 1.44 mills in 2016, 1.50 mills in 2017, 2018 and 2019 for capital purposes.

There is no planned use of Certificates of Participation (COPs) or any short-term borrowing of funds contained in this 5-Year Capital Improvement Plan.

STATE FUNDING

CCPS seeks the maximum available state funding provided through PECO funds and other state revenues such as Capital Outlay and Debt Service (CO & DS) and any Class Size Reduction (CSR) appropriations. CCPS does not expect to receive any PECO New Construction or Class Size Reduction Capital funding from the State during the period covered by this five year capital plan. State funding available for capital has decreased as the result of the economic downturn. Some State Funds are received on behalf of Charter Schools as pass through funding and are reflected in the capital plan.

CONCLUSION

The significant correction in the housing market in Collier County along with increases in charter school enrollment is expected to stabilize district-wide enrollment for the next five years. However, class-size reduction commitments will require close management of existing school capacities. Past demographic, economic, and enrollment trends suggest Collier County Public Schools will see a demand for new facilities within the next ten to twenty years. Also, recent local government residential development approvals that expand the potential for population growth will contribute to additional space needs for a growing student population as the economic climate improves.

All of this underscores the importance of an annual planning process as part of this 5-Year Plan. This plan represents a way to address the need to upgrade and renovate existing schools, as well as the need for new schools and additions when enrollment warrants.

Chapter 3

Facilities Planning Process and Components

Chapter 3

FACILITIES PLANNING PROCESS AND COMPONENTS

INTRODUCTION

The 5-Year Capital Improvement Program (CIP) is the foundation of an annual planning process that allows Collier County Public Schools (CCPS) to effectively address changing enrollment patterns, development and growth, and sustains the facility requirements of high quality educational programs. The major components of this process are outlined below.

Major Steps in the Annual Planning Process include:

- Developing / revising, as required, the 5 year enrollment projections on a school-by-school basis
- Updating school facilities and program information, as warranted
- Comparing enrollment projections to available capacity
- Developing / confirming capital and non-capital solutions to meet facility needs due to growth and class-size reduction
- Assessing the fiscal environment
- Adjusting the 5-Year CIP, as required
- Finalizing the CIP
- Adopting the Capital Budget for the next fiscal year

STATE REQUIREMENTS

Five Year Work Plan

In 1998 the Florida legislature passed the Smart Schools initiative. This legislation provides guidelines for addressing school overcrowding and includes a number of requirements for all Florida districts. One of these requirements is the annual submission of a

5-Year Work Plan. This annual document must include, at a minimum, the following information:

- A schedule of major repair and renovation projects.
- A schedule of capital outlay projects necessary to ensure the availability of satisfactory student stations.
- The projected cost for each project identified in the Work Plan.
- A schedule of capital outlay revenues.
- A list of projects to be funded from current revenues.
- A set of options for the generation of additional revenues for the projects identified in the Work Plan.
- Ten and twenty year projected enrollment and capital needs.

This 5-Year Capital Improvement Plan is an expansion and reformatting of the State requirement and is used as the primary planning document for the provision of capital improvements across the District. The goal of the Plan is to encourage community support and understanding and assure public accountability.

Educational Plant Survey

The 5-Year Work Plan is prepared in accordance with the Educational Plant Survey. The Educational Plant Survey recommends all possible projects that a school district should undertake to meet projected enrollment and bring all schools up to current state and local standards. The Survey must be prepared every five years but may be updated as often as needed to be consistent with local plans. These two documents should be coordinated in light of growth planning goals and guidelines. CCPS last updated its Educational Plant Survey in 2011 to maximize the availability of educational opportunities.

ENROLLMENT FORECASTING

In accordance with Florida Department of Education guidelines, CCPS annually prepares or updates enrollment forecasts following a study of local government planning area and school level trends. A history of each school's grade-by-grade enrollment is compiled and analyzed. This history reveals patterns in the "aging" or progression (less out-migration factors) of students from one grade to the next. These patterns are extrapolated to develop a school's basic forecast. This approach, termed the Cohort-Survivorship Model, is the most widely applied forecasting method for schools. Enrollment projections for CCPS are prepared in February using peak enrollment information. The Cohort-Survivorship method "ages" students ahead through the grade levels and calculates a ratio based on a five year history. This ratio is then applied to future years.

The data yielded by the basic survivorship model is the foundation for enrollment projections. The model data is then compared to projected county population growth associated with new housing starts and County migration rates. Population projection data is proportionately matched to school attendance zone data to provide an indication of future growth patterns. The most difficult segment of the K-12 population to predict is each year's kindergarten class. In order to project the kindergarten population for each year of the CIP, statistical profiles of residential birth data are drawn, then matched to anticipated growth patterns and applied to individual schools.

Finally, the forecast is compared to the Florida Department of Education (FDOE) forecast for CCPS.

To the extent feasible, the forecasts are then reconciled. Any remaining differences should be explainable in light of specific Collier County data. Recognizing the uncertainty that surrounds forecasts, the District needs to annually review the enrollment projections for adjustments.

Demographic shifts are to be expected in counties like Collier with fluctuating economic conditions and the potential for new towns in undeveloped agricultural lands. Annual changes in school programs can also generate near-term facility needs. Staff works with local government planners to encourage an on-going exchange of information that fosters proactive planning rather than reactive problem solving.

CAPACITY ANALYSIS

CCPS uses the Florida Inventory of School Houses (FISH) capacity information for each school, based on Florida Department of Education (FDOE) formulas.

FISH Capacity Defined

FISH (School) Capacity is "the number of students that may be housed in a facility (school) at any given time. That is why the District assesses available capacity at a school based on its annual peak enrollment. FISH is based on a utilization percentage of the number of existing satisfactory student stations", based on FDOE formulas. It is a product of the number of classrooms at a school and the student stations assigned to each room type. The capacity of some spaces is modified for actual square footage of the teaching space.

Teaching stations are roughly defined as being 600 square feet or more with a teacher and students regularly assigned to the space.

Class Size Reduction (CSR)

In 2002, citizens approved an amendment to the Florida Constitution that set limits on the number of students in core classes (such as Math, English, Science, etc.) in the state's public schools. The maximum number of students in each core class is 18 students in Prekindergarten through grade 3, 22 students in grades 4 through 8, and 25 students in grades 9 through 12.

Concurrency

Collier County implemented School Concurrency in 2009. The FY 2013 Five Year Work Plan is a 'Financially Feasible Plan' that meets the adopted level of service standard (LOSS) requirements outlined in the Concurrency Interlocal Agreement.

CCPS has adopted a district-wide LOSS of 95% of the permanent Florida Inventory of School Houses (FISH) capacity for elementary and middle schools, and 100% of permanent FISH capacity for high schools. Final adoption of an Interlocal Agreement that defines the parameters of the Concurrency agreement occurred in late Spring 2008. This Plan has been reviewed and modified as needed to assure compliance.

Level of Service is based on utilization – a factor of enrollment and capacity. Understanding the methodologies and the alternatives are key to ensuring a transparent and credible process.

PLANT SURVEY RENOVATIONS/ADDITIONS

Schools built in Collier County today are expected to provide an appropriate learning environment for children. During that building life cycle, they must be expandable, contractible and adaptable.

The adopted Educational Plant Survey identifies educational plant updates for nearly every Collier County Public School. Additions include new classrooms, resource rooms, and expanded media and dining. Many of these schools were built in the last 15 to 20 years.

Parallel to these 'upgrade' projects, the District manages a comprehensive maintenance program that addresses the needs of the physical plant including replacing roofs, HVAC equipment, and flooring.

For newer schools this approach to upgrades and renovations ensures that buildings are able to meet the educational needs of the

programs and remain safe and comfortable throughout their useful life. Typically, school buildings have a useful life of 35-40 years before they require a more comprehensive renovation or modernization. To address these older buildings, CCPS has historically evaluated older schools and systematically scheduled schools for comprehensive modernization projects.

Modernization is defined herein as *"a comprehensive upgrading of an existing school to 'like new' school standards"*. Modernization is the replacement or rehabilitation of all major physical systems (HVAC, windows, lighting, work surfaces, etc.). It is also the expansion and remodeling of spaces to comply with current facilities standards.

A modernization addresses the school building as an integrated system and considers such issues as delivery of the instructional program, student circulation, and the relationships of core facilities, security concerns, and site access. A modernized school is expected to begin its life cycle again as though it were a new building.

MAJOR MAINTENANCE PROGRAM

Buildings and their major components have a limited life cycle that begins with the opening of a new school and culminates in a modernization or replacement. As building components reach the end of their useful life, they become operationally unreliable, often energy inefficient and require excessive maintenance time and money.

CCPS provides for the maintenance of school buildings through the support of the operating and capital budgets. District-wide projects ensure the routine maintenance, repair, and replacement of building components such as roofs, and HVAC systems.

INFORMATION TECHNOLOGY

CCPS relies on data to make informed decisions for both business and instruction. The role of technology is to provide efficient communication between business systems and schools; to provide CCPS users with immediate access to accurate information; to use productivity tools effectively in the schools and the workplace; and to provide a variety of technology within the classroom to deliver instruction and show evidence of student learning.

Currently, all public schools are connected through their school's Local Area Network (LAN) to the CCPS Wide Area Network (WAN) providing access to information via the I Series 5, Internet, and intranet in a secure manner. CCPS users depend on the information provided via these networks. Continued migration from paper to electronic in a user-friendly format provides users with current information available at their fingertips.

With foresight, commitment, and an up-to-date strategic technology plan, CCPS has continued to work toward the technology foundation for a 21st century school system. However, changing technology requires systematic upgrades to continue accurate state reporting and easier access to CCPS information, and to provide rich, educationally worthwhile technological experiences in the classroom.

COUNTY-WIDE EQUIPMENT AND MATERIALS

The regular maintenance and replacement of materials and equipment to support the educational programs is important to the viability of older schools. The CIP includes a reliable funding source to ensure a systematic approach to equipment replacement. This category includes the replacement of vehicles, buses, furniture and multi-media equipment.

CONCLUSION

The planning process is continuous, allowing for coordination with the local governments and communities, capital projects to add student capacity, modernization of existing facilities to provide an equitable school system, improvements to provide for safer environments and improved technology to better plan and communicate. The process is an essential balancing act to meet students' needs with available resources and financial capabilities. It is the process that steers CCPS responsibilities and accomplishments for the overall benefit of the students.

Chapter 4

Planning Goals and Recommendations

Chapter 4

PLANNING GOALS AND RECOMMENDATIONS

INTRODUCTION

This chapter provides a summary of the recommendations in the Capital Improvement Program (CIP). The recommendations are grouped under the following goals:

- | | |
|----------------|--|
| Goal 1: | Build space for students and programs; plan the use of temporary space to meet peak enrollment periods; evaluate other solutions to capital needs, such as boundary or program changes. |
| Goal 2: | Update schools on a systematic schedule to guarantee safe, up-to-date facilities that meet changing educational program needs. Provide funding for maintenance and system renovation on a schedule. |
| Goal 3: | Support a Technology Plan that provides students and staff members continued access to contemporary educational technology. |
| Goal 4: | Provide for the systematic replacement of equipment and materials to support the educational program and transportation needs of a growing county. |
| Goal 5: | Develop a long-range facilities plan that is fiscally responsible. |

These recommendations and goals are the foundation of the CIP and the continuation of a systematic, consistent process for addressing the long-range facilities needs of Collier County Public Schools (CCPS).

As such, they are more than just a response to Florida's legislative mandates or long standing capacity needs; in fact, they comprise a balanced plan to relieve crowded schools, to upgrade older facilities, to meet technological challenges and to efficiently care for the facility heritage of CCPS. The recommendations in the CIP support a focus on instructional programs as the cornerstones of facility planning and design.

Most of the changes from the previous year's plan relate to adjustments due to projected growth changes, and updates to the construction program with the "roll-in" of another year. Changes will be highlighted in the following sections.

IMPLEMENTING THE GOALS

- | | |
|----------------|---|
| Goal 1: | Build space for students and programs; plan the use of temporary space to meet peak enrollment periods; evaluate other solutions to capital needs, such as boundary or program changes |
|----------------|---|

To carry out this Goal, the Plan incorporates the following strategies:

- Construction of new schools and additions to address growth when growth and projected enrollment support such construction. No new schools are planned in the next 5 years.
- Expand core spaces (media centers, dining areas, administration and support spaces, and assembly spaces) as needed. Where site constraints limit facility expansion, reduce enrollment through student reassignments. No expansion projects are planned in the next 5 years.

- Incorporate long-range planning for choice, alternative programs, Pre-Kindergarten and Exceptional Student Education (ESE) programs.
- As space and funds become available, implement Board priorities and legislative mandates for:
 - Class size reduction
 - Universal PreK implementation
 - Computer-based testing
 - Other programs as determined by the Board
- Develop articulation patterns that support cohesive communities as boundaries are modified.
- Purchase new sites necessary for future needs and expand existing smaller sites in coastal communities.

No new schools are planned for the next 5 years, due to revised enrollment and County population projections. However, enrollment will be monitored to determine if additional capacity projects should be reinstated in the future.

Program Planning Considerations

The location of special programs is a key factor for recommending the size and design of new capacity. Long-range plans for these programs provide input into the facilities planning process and ensure that there are adequate facilities for all students.

Goal 2: Update schools on a systematic schedule to guarantee safe, up-to-date facilities that meet changing educational program needs. Provide funding for maintenance and system renovation on a schedule.

The District maintains a 20 year maintenance program. Detailed information by school is located in Chapter 6.

Goal 3: Support a Technology Plan that provides students and staff members continued access to contemporary educational technology.

The **Educational Technology Budget** is made up of three areas;

- Technology Infrastructure
- Classroom Technology Equipment
- Technology Retrofit

Within the framework of the **Technology Infrastructure budget**, the following areas are addressed;

- Switches and Routers
- Servers
- Network Storage
- Network Infrastructure Equipment
- Cabling & Fiber (new and repair)
- UPS Battery Back-ups
- Wireless Infrastructure and Equipment
- Other technology infrastructure equipment as needed

Classroom Technology Equipment includes;

- Student and staff computers and laptops
- ESE Adaptive Technology equipment
- Career Technology Equipment
- Printers, scanners and related peripheral devices for students and staff
- Other peripheral devices including headphones, microphones and related devices
- Computer Repair equipment and parts
- Administrative computer needs
- Other classroom instructional technology equipment such as TI Navigator / Graphing Calculators and Science Probes

Technology Retrofit includes classrooms that have hardware failure or end of life of technology-rich classroom equipment. This includes

projectors, document cameras, interactive whiteboards and sound systems.

Goal 4: Provide for the systematic replacement of equipment and materials to support the educational program and transportation needs of a growing county.

To support the educational goals of the District, the following equipment and materials-related objectives for the 5-Year Capital Improvement Program have been developed.

- Ensure relevant equipment and materials are updated or replaced equitably throughout the county as the educational program changes.
- Systematically replace buses to guarantee safe and cost effective student transportation.

The recommendations for funding multi-media and other county-wide equipment assume a continuation of the programs.

Goal 5: Develop a long-range facilities plan that is fiscally responsible.

The CIP has been developed in accordance with School Board policy and Florida Statute that requires the development of a financially feasible plan where sufficient revenues are currently available or will be available from committed funding sources for the first 3 years, or will be available from committed or planned funding sources for years 4 and 5 of a five-year capital improvement schedule for financing capital improvements. Such funds must be adequate to fund the projected costs of the capital improvements identified in the CIP necessary to ensure that the adopted level of service standards are achieved and maintained within the period covered by the 5-year schedule of capital improvements.

CCPS will affirm and strengthen its commitment to responsible construction oversight and fiscal “checks and balances” review. These steps will ensure the best of school construction practices and the lowest feasible cost for all projects listed in the CIP.

CONCLUSION

These five goals and their implementing strategies are the driving forces of the Capital Improvement Program. They embody a clear commitment to the citizens of this county that CCPS facilities will meet the challenges of capacity demand, technological change and responsible caretaking through efficient investments that transform ‘bricks and mortar’ into high performing schools for all students.

Chapter 5

School Enrollment and Recommendations by Planning Area



HOW TO USE THE TABLES IN CHAPTER 5

Planning Considerations & Recommendations

Planning Zone 05: Barron Collier High School

Secondary Schools

Barron Collier HS – No change

Pine Ridge MS – No change

Elementary Schools

Osceola ES – No change

Pelican Marsh ES – No change

Effects of Requested CIP and Non-CIP Actions on Availability of Seats													
School	FISH Capacity	Peak		Projected								Comments	
		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018		2018/2019	
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats
Barron Collier HS	1837	1705	132	1711	126	1717	120	1711	126	1729	108	1730	107
Pine Ridge MS	1125	1020	105	1023	102	1038	87	1026	99	1038	87	1044	81
Osceola ES	767	718	49	715	52	698	69	681	86	680	87	684	83
Pelican Marsh ES	846	813	33	796	50	790	56	804	42	795	51	785	61
Elementary Total	1613	1531	82	1511	102	1488	125	1485	128	1475	138	1469	144
Planning Zone Total	4575	4256	319	4245	330	4243	332	4222	353	4242	333	4243	332

State-Assigned
Student Capacity

Peak 2013
Enrollment

Projected
Enrollment

Estimated Vacant
Seats

Chapter 5

School Enrollment and Recommendations By Planning Zones

Planning Zone 1

High Schools

Lely

Middle Schools

Manatee

Elementary Schools

Avalon

Lely

Manatee

Parkside

Tommie Barfield

Planning Zone 3

High Schools

Gulf Coast

Middle Schools

North Naples

Oakridge

Elementary Schools

Laurel Oak

Naples Park

Veterans Memorial

Vineyards

Planning Zone 5

High Schools

Barron Collier

Middle Schools

Pine Ridge

Elementary Schools

Osceola

Pelican Marsh

Planning Zone 7

High Schools

Immokalee

Middle Schools

Immokalee

Elementary Schools

Eden Park

Highlands

Lake Trafford

Pinecrest

Village Oaks

Planning Zone 2

High Schools

Golden Gate

Middle Schools

Golden Gate

Elementary Schools

Big Cypress

Calusa Park

Mike Davis

Golden Gate

Golden Terrace

Planning Zone 4

High Schools

Palmetto Ridge

Middle Schools

Corkscrew

Cypress Palm

Elementary Schools

Corkscrew

Estates

Palmetto

Sabal Palm

Planning Zone 6

High Schools

Naples

Middle Schools

East Naples

Gulfview

Elementary Schools

Lake Park

Poinciana

Sea Gate

Shadowlawn

Planning Zone 8

Everglades City (K-12)

Alternative and technical schools that do not have a specific geographic attendance boundary have not been assigned to a planning zone.

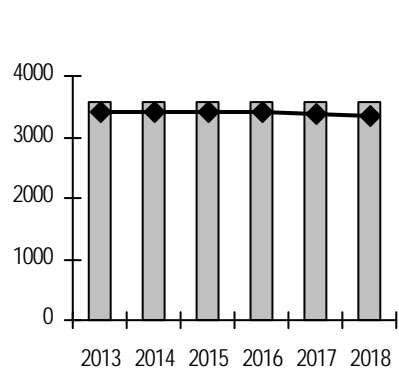
Planning Considerations & Recommendations

Planning Zone 01:Lely High School

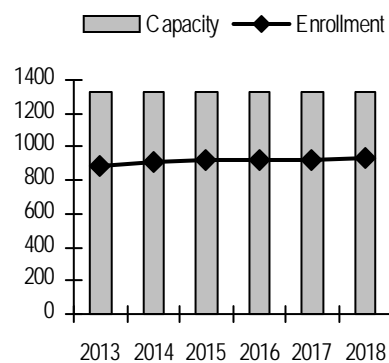
Secondary Schools**Lely HS** – No change**Manatee MS** – No change**Elementary Schools****Avalon ES** – Monitor enrollment**Lely ES** – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment**Manatee ES** – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment**Parkside ES** – No change; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment**Tommie Barfield ES** – No change**Effects of Requested CIP and Non-CIP Actions on Availability of Seats**

School		Peak				Projected								Comments
	FISH Capacity	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Lely HS	1998	1500	498	1517	481	1588	410	1666	332	1709	289	1730	268	
Manatee MS	1329	882	447	909	420	916	413	924	405	923	406	936	393	
Avalon ES	466	525	(59)	529	(63)	540	(74)	527	(61)	519	(53)	507	(41)	Capacity does not include 5 portables
Lely ES	821	725	96	735	86	745	76	748	73	764	57	763	58	Capacity does not include 9 portables
Manatee ES	766	825	(59)	828	(62)	827	(61)	812	(46)	797	(31)	800	(34)	
Parkside ES	919	730	189	726	193	710	209	711	208	724	195	710	209	Capacity does not include 4 portables
Tommie Barfield ES	600	595	5	601	(1)	581	19	596	4	587	13	570	30	
Elementary Total	3572	3400	172	3419	153	3403	169	3394	178	3391	181	3350	222	
Planning Zone Total	6899	5782	1117	5845	1054	5907	992	5984	915	6023	876	6016	883	

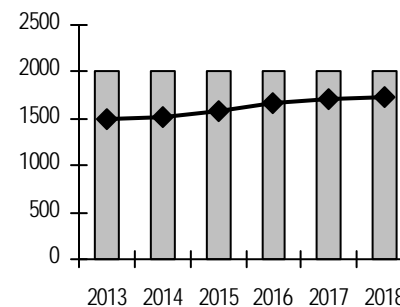
Planning Zone 01 : Lely High School



Elementary



Middle



High

Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Lely HS	1975	50	1998	1745	815
Manatee MS	1994	46	1329	1068	1101
Avalon ES	1969	11	466	1079	622
Lely ES	1990	22	821	875	652
Manatee ES	1994	46	766	899	651
Parkside ES	2007	28	919	919	919
Tommie Barfield ES	1956	21	600	881	1135

Planning Considerations & Recommendations

Secondary Schools

Golden Gate HS – No change

Golden Gate MS – Monitor enrollment

Elementary Schools

Big Cypress ES – Monitor enrollment

Planning Zone 02:Golden Gate High School

Calusa Park ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment

Mike Davis ES – No change

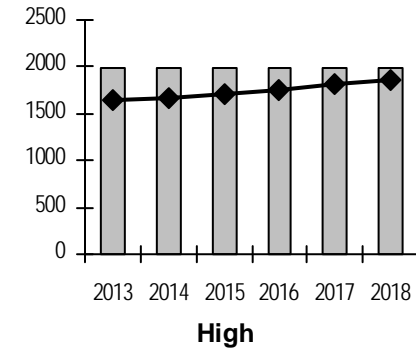
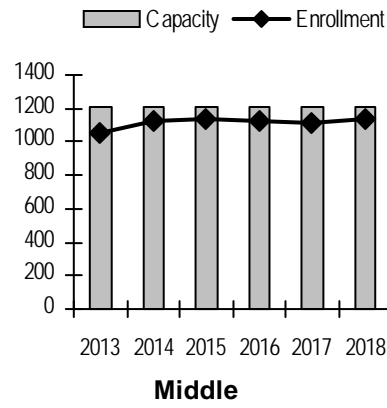
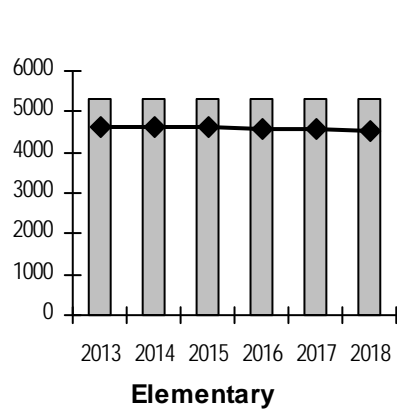
Golden Gate ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment; Enrollment includes both the primary school and intermediate center

Golden Terrace ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment; Enrollment includes both the primary school and intermediate center

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School		Peak				Projected								Comments
	FISH Capacity	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Golden Gate HS	1989	1644	345	1667	322	1710	279	1753	236	1811	178	1860	129	Capacity does not include 1 portable
Golden Gate MS	1206	1048	158	1130	76	1134	72	1127	79	1109	97	1132	74	
Big Cypress ES	940	875	65	921	19	937	3	956	(16)	981	(41)	996	(56)	Capacity does not include 7 portables
Calusa Park ES	924	929	(5)	885	39	847	77	824	100	811	113	805	119	
Golden Gate ES	1206	948	258	978	228	992	214	1017	189	1042	164	1043	163	Capacity does not include 2 portables
Golden Terrace ES	1336	1032	304	1029	307	1016	320	990	346	948	388	905	431	
Mike Davis ES	919	815	104	820	99	812	107	808	111	793	126	783	136	
Elementary Total	5325	4599	726	4633	692	4604	721	4595	730	4575	750	4532	793	
Planning Zone Total	8520	7291	1229	7430	1090	7448	1072	7475	1045	7495	1025	7524	996	

Planning Zone 02 : Golden Gate High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Golden Gate HS	2004	63	1989	2272	1147
Golden Gate MS	1981	27	1206	970	1053
Big Cypress ES	1986	20	940	894	634
Calusa Park ES	2002	33	924	760	775
Golden Gate ES	1974	16	1206	1268	1127
Golden Terrace ES	1989	15	1336	955	988
Mike Davis ES	2008	18	919	919	919

Planning Considerations & Recommendations

Planning Zone 03: Gulf Coast High School

Secondary Schools

New charter school opening in the 2014-15 SY is anticipated to effect enrollment at middle schools in this planning zone

Gulf Coast HS – Monitor enrollment

North Naples MS – Monitor enrollment

Oakridge MS – Monitor enrollment

Elementary Schools

New charter school opening in the 2014-15 SY is anticipated to effect enrollment at elementary schools in this planning zone

Laurel Oak ES – Monitor enrollment; Long term relocatable classroom capacity added to permanent capacity beginning in 2010

Naples Park ES – No change

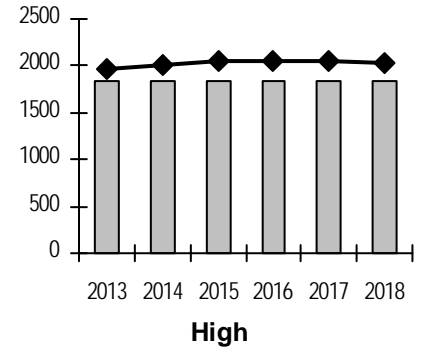
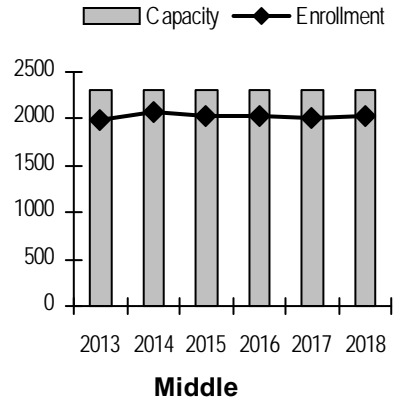
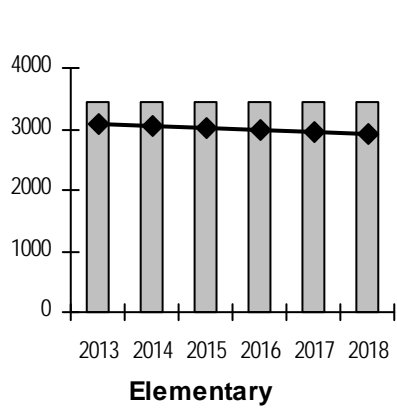
Veterans Memorial ES – No change

Vineyards ES – No change

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School		Peak				Projected								Comments
	FISH Capacity	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019		
	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats		
Gulf Coast HS	1833	1966	(133)	2008	(175)	2056	(223)	2058	(225)	2042	(209)	2035	(202)	Capacity does not include 9 portables
North Naples MS	985	951	34	948	37	932	53	914	71	903	82	915	70	
Oakridge MS	1323	1045	278	1118	205	1108	215	1119	204	1112	211	1106	217	
Middle Total	2308	1996	312	2066	242	2040	268	2033	275	2015	293	2021	287	
Laurel Oak ES	864	823	41	821	43	796	68	787	77	774	90	753	111	Capacity includes 9 portables
Naples Park ES	750	606	144	577	173	571	179	568	182	565	185	543	207	Capacity does not include 4 portables
Veterans Memorial ES	944	851	93	865	79	855	89	825	119	820	124	814	130	Capacity does not include 4 portables
Vineyards ES	883	806	77	800	83	797	86	793	90	796	87	798	85	
Elementary Total	3441	3086	355	3063	378	3019	422	2973	468	2955	486	2908	533	
Planning Zone Total	7582	7048	534	7137	445	7115	467	7064	518	7012	570	6964	618	

Planning Zone 03 : Gulf Coast High School



Facility Profile and Capacity

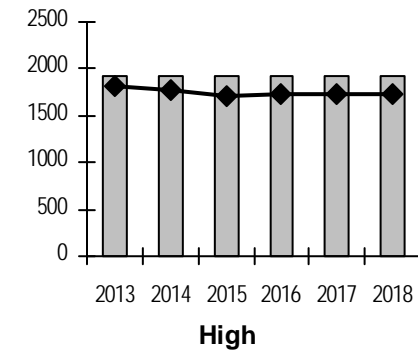
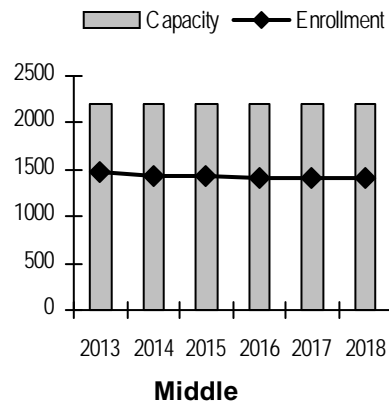
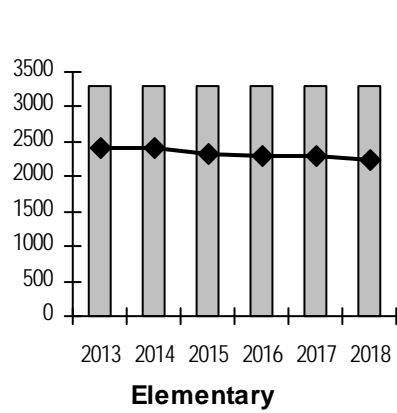
School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Gulf Coast HS	1998	42	1833	1875	1087
North Naples MS	2004	43	985	4371	9257
Oakridge MS	1993	39	1323	829	1109
Laurel Oak ES	1993	30	864	887	647
Naples Park ES	1974	21	750	1116	467
Veterans Memorial ES	2007	30	944	893	893
Vineyards ES	1990	18	883	909	406

Planning Considerations & Recommendations

*Planning Zone 04: Palmetto Ridge High School***Secondary Schools****Palmetto Ridge HS** – No change**Corkscrew MS** – No change**Cypress Palm MS** – No change**Elementary Schools****Corkscrew ES** – No change**Palmetto ES** – No change**Estates ES** – No change**Sabal Palm ES** – No change**Effects of Requested CIP and Non-CIP Actions on Availability of Seats**

School		Peak				Projected								Comments	
	FISH Capacity	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019			
	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats			
Palmetto Ridge HS	1924	1817	107	1776	148	1720	204	1734	190	1721	203	1734	190		
Corkscrew MS	1028	693	335	677	351	669	359	650	378	640	388	640	388		
Cypress Palm MS	1177	783	394	760	417	766	411	760	417	761	416	778	399		
Middle Total	2205	1476	729	1437	768	1435	770	1410	795	1401	804	1418	787		
Corkscrew ES	836	667	169	637	199	594	242	572	264	552	284	546	290		
Estates ES	779	607	172	613	166	594	185	580	199	567	212	530	249		
Palmetto ES	919	530	389	542	377	549	370	556	363	568	351	569	350		
Sabal Palm ES	772	602	170	604	168	598	174	599	173	610	162	606	166		
Elementary Total	3306	2406	900	2396	910	2335	971	2307	999	2297	1009	2251	1055		
Planning Zone Total	7435	5699	1736	5609	1826	5490	1945	5451	1984	5419	2016	5403	2032		

Planning Zone 04 : Palmetto Ridge High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Palmetto Ridge HS	2004	135	1924	1859	1074
Corkscrew MS	2000	60	1028	1296	1321
Cypress Palm MS	2007	44	1177	1164	1164
Corkscrew ES	1999	60	836	760	899
Estates ES	2004	8	779	760	775
Palmetto ES	2008	38	919	919	919
Sabal Palm ES	2003	31	772	760	775

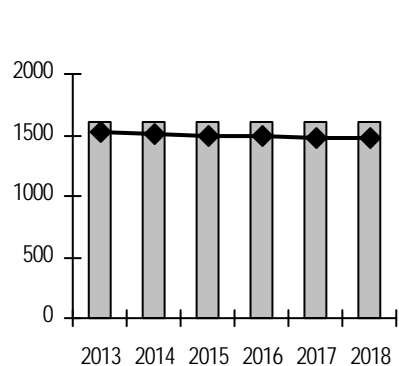
Planning Considerations & Recommendations

Planning Zone 05: Barron Collier High School

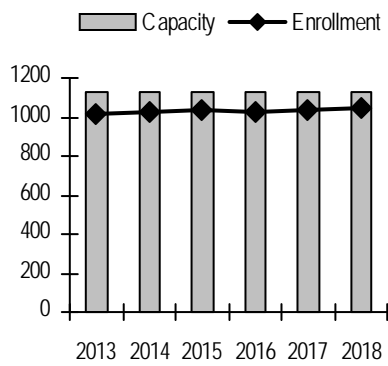
Secondary Schools**Barron Collier HS** – No change**Pine Ridge MS** – No change**Elementary Schools****Osceola ES** – No change**Pelican Marsh ES** – No change**Effects of Requested CIP and Non-CIP Actions on Availability of Seats**

School		Peak				Projected								Comments	
	FISH	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019		Capacity does not include 1 portable	
	Capacity	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats		
Barron Collier HS	1837	1705	132	1711	126	1707	130	1706	131	1729	108	1730	107		
Pine Ridge MS	1125	1020	105	1023	102	1038	87	1026	99	1038	87	1044	81		
Osceola ES	767	718	49	715	52	698	69	681	86	680	87	684	83		
Pelican Marsh ES	846	813	33	796	50	790	56	804	42	795	51	785	61		
Elementary Total	1613	1531	82	1511	102	1488	125	1485	128	1475	138	1469	144		
Planning Zone Total	4575	4256	319	4245	330	4233	342	4217	358	4242	333	4243	332		

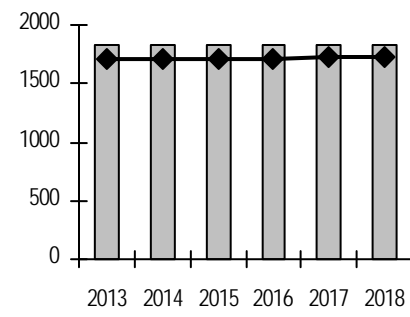
Planning Zone 05 : Barron Collier High School



Elementary



Middle



High

Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Barron Collier HS	1978	98	1837	1883	1619
Pine Ridge MS	1974	37	1125	1185	1131
Osceola ES	2002	16	767	760	775
Pelican Marsh ES	1996	20	846	776	890

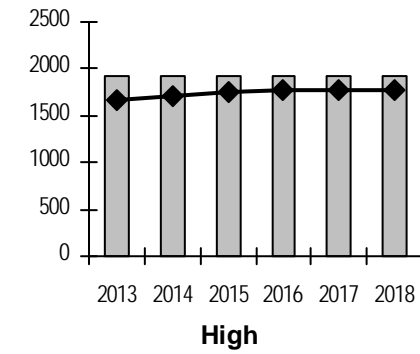
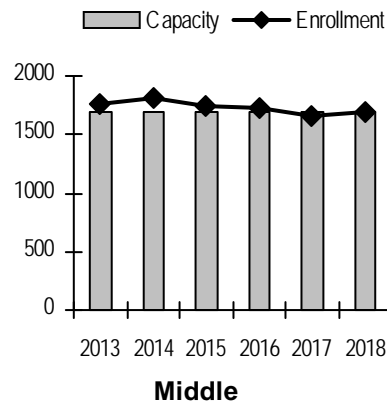
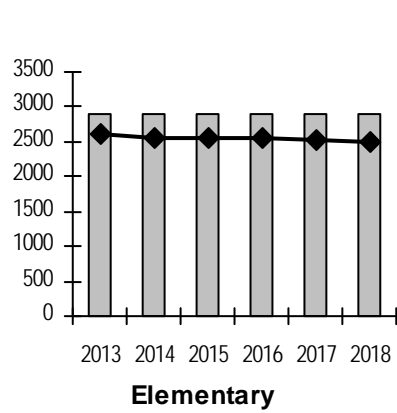
Planning Considerations & Recommendations

Planning Zone 06: Naples High School

Secondary Schools**Naples HS** – No change**East Naples MS** – Monitor enrollment; Consider alternatives to address overcrowding; Expansion of existing charter school may provide some relief at the 6th and 7th grades**Gulfview MS** – Monitor enrollment**Elementary Schools****Lake Park ES** – No change**Poinciana ES** – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment**Sea Gate ES** – No change**Shadowlawn ES** – Monitor enrollment; Consider alternatives to address overcrowding; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment**Effects of Requested CIP and Non-CIP Actions on Availability of Seats**

School		Peak				Projected								Comments	
	FISH Capacity	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019			
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats		
Naples HS	1921	1674	247	1717	204	1754	167	1772	149	1784	137	1775	146	Capacity does not include 5 portables Capacity does not include 3 portables Capacity does not include 1 portable	
East Naples MS	1019	1086	(67)	1123	(104)	1102	(83)	1094	(75)	1043	(24)	1044	(25)		
Gulfview MS	670	676	(6)	687	(17)	647	23	637	33	612	58	646	24		
Middle Total	1689	1762	(73)	1810	(121)	1749	(60)	1731	(42)	1655	34	1690	(1)		
Lake Park ES	570	510	60	500	70	505	65	504	66	483	87	475	95		
Poinciana ES	763	729	34	722	41	739	24	728	35	750	13	735	28		
Sea Gate ES	898	822	76	788	110	779	119	774	124	769	129	760	138		
Shadowlawn ES	660	542	118	534	126	540	120	540	120	520	140	531	129		
Elementary Total	2891	2603	288	2544	347	2563	328	2546	345	2522	369	2501	390		
Planning Zone Total	6501	6039	462	6071	430	6066	435	6049	452	5961	540	5966	535		

Planning Zone 06 : Naples High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Naples HS	1960	33	1921	1186	805
East Naples MS	1969	17	1019	948	1129
Gulfview MS	1938	11	670	720	596
Lake Park ES	1956	10	570	535	556
Poinciana ES	1974	19	763	1239	496
Sea Gate ES	1965	15	898	1296	327
Shadowlawn ES	1960	12	660	660	884

Planning Considerations & Recommendations

Planning Zone 07: Immokalee High School

Secondary Schools

Immokalee HS – No change

Immokalee MS – A permanent addition has been added to the 5-year plan to accommodate another grade level; The 6th grade will be moved from Immokalee Elementary Schools to the middle school in the 2014-15 SY

Elementary Schools (Pre-K-5)

The 6th grade at Immokalee Elementary Schools will be moved to the Immokalee Middle School in the 2014-15 SY

Eden Park ES – Pre-Kindergarten students will be moved to zoned school from Village Oaks ES in the 2014-15 SY

Highlands ES – Pre-Kindergarten students will be moved to zoned school from Village Oaks ES in the 2014-15 SY

Lake Trafford ES – Pre-Kindergarten students will be moved to zoned school from Village Oaks ES in the 2014-15 SY

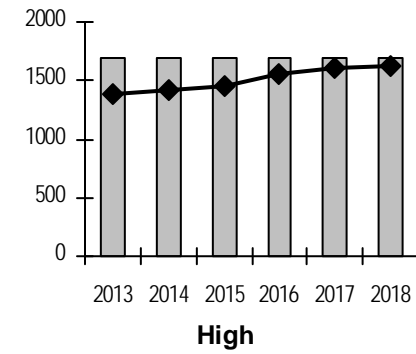
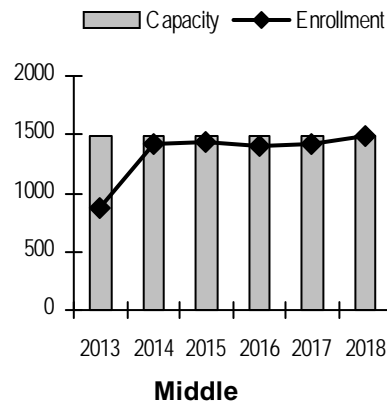
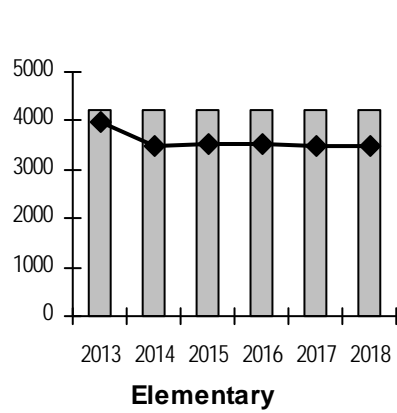
Pinecrest ES – Pre-Kindergarten students will not return to zoned school from Village Oaks ES in the 2014-15 SY; Monitor enrollment

Village Oaks ES – Pre-Kindergarten students will be moved to their zoned schools for Eden Park ES, Highlands ES and Lake Trafford ES in the 2014-15 SY; Pre-kindergarten students zoned to Pinecrest ES will remain at Village Oaks ES

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School		Peak				Projected								Comments	
	FISH Capacity	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019			
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats		
Immokalee HS	1700	1381	319	1412	288	1446	254	1553	147	1604	96	1625	75	Portables in 2014/New addition in 2015	
Immokalee MS	1494	867	627	1418	76	1428	66	1400	94	1417	77	1491	3		
Eden Park ES	824	784	40	729	95	744	80	735	89	738	86	731	93		Capacity does not include 3 portables
Highlands ES	808	743	65	676	132	678	130	687	121	668	140	670	138		
Lake Trafford ES	881	797	84	717	164	714	167	705	176	695	186	709	172		
Pinecrest ES	854	856	(2)	780	74	802	52	789	65	783	71	758	96		
Village Oaks ES	839	784	55	587	252	591	248	590	249	605	234	598	241		
Elementary 6 Total	4206	3964	242	3489	717	3529	677	3506	700	3489	717	3466	740		
Planning Zone Total	7400	6212	1188	6319	1081	6403	997	6459	941	6510	890	6582	818		

Planning Zone 07 : Immokalee High School



Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Immokalee HS	1975	44	1700	1437	715
Immokalee MS	1991	24	1494	1082	1102
Eden Park ES	2008	25	824	874	874
Highlands ES	1966	13	808	577	494
Lake Trafford ES	1967	15	881	891	854
Pinecrest ES	1960	20	854	667	340
Village Oaks ES	1987	20	839	780	422

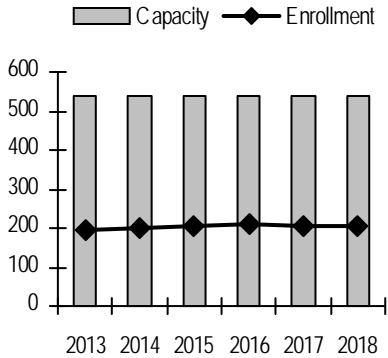
Planning Considerations & Recommendations

*Planning Zone 08:Everglades City PK-12***K-12 School**

Everglades City – No change; Provides services to students in grades PK -12 living in a community that is geographically isolated from the more developed areas of Collier County

Effects of Requested CIP and Non-CIP Actions on Availability of Seats

School		Peak				Projected								Comments
	FISH Capacity	2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		2017 / 2018		2018 / 2019		
		Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	Enrollment	Seats	
Everglades City School	537	195	342	198	339	204	333	208	329	204	333	207	330	
Planning Zone Total	537	195	342	198	339	204	333	208	329	204	333	207	330	



Elementary

Middle

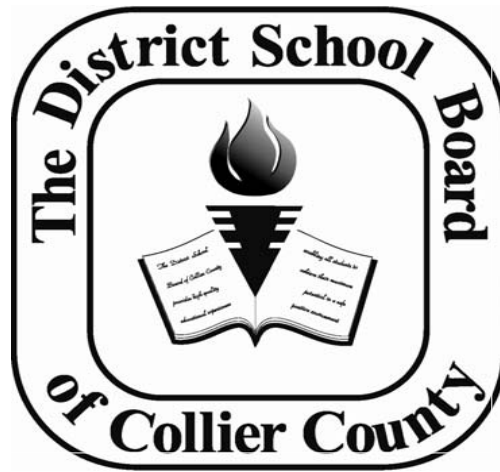
High

Facility Profile and Capacity

School	Year Opened	Site Size (Acres)	Permanent Capacity		
			FISH Capacity	Core Facilities	
				Media	Dining
Everglades City School	1957	4	537	490	557

Chapter 6

Maintenance Plan by School



Facility Maintenance Plan - 10 Years **Alternative Schools - Naples**

6-1

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Fire Alarm Control Panel			13,000							
Roofing										
Replace Full Roof						200,000				
Renovation										
Replace Flooring										150,000
Paint Interior	80,000									
Paint Int Ext Doors & Frames	5,000									
Yearly Totals	85,000		13,000			200,000				150,000

Facility Maintenance Plan 11 - 20 Years Alternative Schools - Naples

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Ext Building Lights				15,000						
HVAC										
Replace Chiller and Pumps		200,000								
Renovate System (full/partial)					1,500,000					
Renovation										
Paint Interior	97,000									
Paint Int Ext Doors & Frames	6,000									
Yearly Totals	103,000	200,000		15,000	1,500,000					

Facility Maintenance Plan - 10 Years

Avalon ES

6-2

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						26,000				
Replace Parking Lot Lights		9,000								
Replace Fire Alarm Control Panel	13,000									
Replace Ext Building Lights		28,000								
HVAC										
Replace Chiller and Pumps										500,000
Roofing										
Replace Roof Bldg 1 & 2			1,100,000							
Renovation										
Resurface Outdoor Courts	10,000									
Paint Interior									150,000	
Paint Int Ext Doors & Frames									35,000	
Paint Exterior									25,000	
Yearly Totals	23,000	37,000	1,100,000			26,000			210,000	500,000

Facility Maintenance Plan 11 - 20 Years Avalon ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Stage Lighting System			50,000							
Replace Main Switch Gear			25,000							
Replace Intercom/Clock System			80,000							
Roofing										
Replace Roof Bldg 3			1,009,000							
Renovation										
Replace Flooring								300,000		
Paint Interior									183,000	
Paint Int Ext Doors & Frames									41,000	
Paint Exterior									30,000	
Yearly Totals			1,164,000					300,000	254,000	

Facility Maintenance Plan - 10 Years

Barron Collier HS

6-3

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Studio Light System							50,000			
Replace BB/SB Field Lights								190,000		
Replace BB/SB Scoreboard						40,000				
Replace Café Sound System									10,000	
Replace Fire Alarm Control Panel		18,000								
Replace FTB Stadium Lights						200,000				
Replace Gym Scoreboard						30,000				
Replace Intercom/Clock System					150,000					
Replace Main Gym Sound System								50,000		
Replace Music Rm Sound System							30,000			
Replace SE Parking Lot Lights	24,000									
Replace Aux Gym Sound System							30,000			
Replace Stage Sound System									100,000	
HVAC										
Replace Air Handler Units	1,650,000									
Roofing										
Replace Full Roof									3,500,000	
Renovation										
Expand Tennis Courts	200,000									
Paint Exterior						250,000				
Paint Int Ext Doors & Frames						75,000				
Paint Interior						350,000				
Renovate Lift Station		90,000					75,000			
Replace Flooring			70,000							
Replace Main Irrigation Line		40,000								
Resurface Indoor Courts (Wood)							30,000			
Resurface Track						150,000				
Seal/Repair Parking Lot			85,000							
Turf Replacement									750,000	
Yearly Totals	1,874,000	148,000	155,000		150,000	1,095,000	215,000	240,000	4,360,000	

Facility Maintenance Plan 11 - 20 Years

Barron Collier HS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace FTB Scoreboard						40,000				
HVAC										
Replace Freezer/Cooler							40,000			
Replace Air Handler Units							40,000			
Repair Cooling Tower		35,000								
Renovation										
Turf Replacement									914,000	
Resurface Indoor Courts (Wood)								36,000		
Replace Flooring			600,000							
Paint Interior							427,000			
Paint Int Ext Doors & Frames							91,000			
Paint Exterior							305,000			
Yearly Totals		35,000	600,000			40,000	903,000	36,000	914,000	

Facility Maintenance Plan - 10 Years **Bethune Education Center**

6-4

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Renovation										
Seal/Repair Parking Lot					20,000					
Paint Interior									150,000	
Paint Int Ext Doors & Frames									10,000	
Yearly Totals					20,000				160,000	

Facility Maintenance Plan 11 - 20 Years

Bethune Education Center

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Renovation										
Paint Interior									183,000	
Paint Int Ext Doors & Frames									12,000	
Yearly Totals									195,000	

Facility Maintenance Plan - 10 Years

Big Cypress ES

6-5

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System										25,000
Replace Parking Lot Lights					10,000					
Replace Main Switch Gear			100,000							
Replace Intercom/Clock System									80,000	
Replace Fire Alarm Control Panel		17,000								
HVAC										
Replace Chiller and Pumps			550,000							
Replace Café wall mounted HVAC			110,000							
Roofing										
Replace Full Roof										2,200,000
Renovation										
Replace Flooring							400,000			
Paint Interior								345,000		
Paint Int Ext Doors & Frames								60,000		
Paint Exterior								15,000		
Yearly Totals		17,000	760,000		10,000		400,000	420,000	80,000	2,225,000

Facility Maintenance Plan 11 - 20 Years

Big Cypress ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Renovation										
Paint Interior								420,000		
Paint Int Ext Doors & Frames								70,000		
Paint Exterior								20,000		
Yearly Totals								510,000		

Facility Maintenance Plan - 10 Years

Calusa Park ES

6-6

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
Replace Parking Lot Lights						21,000				
Replace Intercom/Clock System				80,000						
Replace Fire Alarm Control Panel			17,000							
Replace Ext Building Lights						31,000				
HVAC										
Seal Ext Walls Above Ceiling	25,000									
Replace Ice Tanks w/Water Tank				760,000						
Replace Chiller and Pumps				1,000,000						400,000
Roofing										
Replace Partial Roof			6,000							
Renovation										
Replace Flooring									400,000	
Paint Interior	200,000									
Paint Int Ext Doors & Frames	75,000									
Paint Exterior	20,000									
Yearly Totals	320,000		23,000	1,840,000		52,000	26,000		400,000	400,000

Facility Maintenance Plan 11 - 20 Years

Calusa Park ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Main Switch Gear				110,000						
HVAC										
Replace Ice Tanks w/Water Tank							100,000			
Replace Freezer/Cooler		35,000								
Renovate System (full/partial)				3,000,000						
Renovation										
Paint Interior	244,000									
Paint Int Ext Doors & Frames	91,000									
Paint Exterior	24,000									
Yearly Totals	359,000	35,000		3,110,000			100,000			

Facility Maintenance Plan - 10 Years

Corkscrew ES

6-7

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
HVAC										
Seal Ext Walls Above Ceiling	25,000									
Replace Make-up Air Units					450,000					
Replace Freezer/Cooler						35,000				
Renovation										
Paint Interior	200,000									
Paint Int Ext Doors & Frames	75,000									
Paint Exterior	20,000									
Improve Drainage	20,000									
Yearly Totals	340,000				450,000	35,000	26,000			

Facility Maintenance Plan 11 - 20 Years

Corkscrew ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Parking Lot Lights			30,000							
Replace Main Switch Gear		110,000								
HVAC										
Renovate System (full/partial)	4,600,000									
Renovation										
Paint Interior	244,000									
Paint Int Ext Doors & Frames	91,000									
Paint Exterior	24,000									
Yearly Totals	4,959,000	110,000	30,000							

Facility Maintenance Plan - 10 Years

Corkscrew MS

6-8

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							25,000			
Replace Music Rm Sound System							30,000			
Replace Fire Alarm Control Panel			18,000							
HVAC										
Seal Ext Walls Above Ceiling	25,000									
Replace Make-up Air Units			450,000							
Replace Freezer/Cooler							50,000			
Renovation										
Seal/Repair Parking Lot	24,000									
Resurface Indoor Courts	75,000									
Replace Flooring										50,000
Paint Interior	300,000									
Paint Int Ext Doors & Frames	20,000									
Paint Exterior	20,000									
Yearly Totals	464,000		468,000				105,000			50,000

Facility Maintenance Plan 11 - 20 Years Corkscrew MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Main Switch Gear		140,000								
HVAC										
Renovate System (full/partial)		4,600,000								
Renovation										
Resurface Indoor Courts	91,000									
Paint Interior	366,000									
Paint Int Ext Doors & Frames	24,000									
Paint Exterior	24,000									
Yearly Totals	505,000	4,740,000								

Facility Maintenance Plan - 10 Years

Cypress Palm MS

6-9

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Intercom/Clock System									100,000	
Replace Music Rm Sound System				30,000						
Replace Parking Lot Lights										35,000
Replace Stage Lighting System							31,000			
Replace Stage Sound System				30,000						
Replace Gym Sound System				25,000						
HVAC										
Replace Chiller and Pumps							500,000			
Roofing										
Replace Full Roof									2,000,000	
Renovation										
Paint Int Ext Doors & Frames					20,000					
Paint Interior					200,000					
Replace Expansion Joints					100,000					
Replace Flooring					100,000					
Resurface Indoor Courts							18,000			
Seal/Repair Parking Lot		24,000								
Seal/Stripe Track			13,000							
Paint Exterior					100,000					
Yearly Totals		24,000	13,000	85,000	520,000		549,000		2,100,000	35,000

Facility Maintenance Plan 11 - 20 Years Cypress Palm MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Parking Lot Lights	13,000									
Replace Gym Scoreboard				7,000						
HVAC										
Replace Freezer/Cooler				35,000						
Renovation										
Replace Flooring					300,000					
Paint Interior					244,000					
Paint Int Ext Doors & Frames					24,000					
Paint Exterior					122,000					
Yearly Totals	13,000			42,000	690,000					

Facility Maintenance Plan - 10 Years

Dr. Martin Luther King, Jr. Administrative Center

6-10

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Parking Lot Lights					65,000					
Replace Fire Alarm Control Panel			18,000							
Replace Ext Building Lights								35,000		
Replace Bd Rm Lighting	15,000									
HVAC										
Replace Freezer/Cooler								35,000		
Replace Chiller and Pumps		600,000								
Roofing										
Replace Full Roof			800,000							
Facilities Renovations Other										
Replace Flooring						400,000				
Paint Interior		200,000								
Office/Cubicle Reconfiguration	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Construct Turn Lane	70,000									
Yearly Totals	95,000	810,000	828,000	10,000	75,000	410,000	10,000	80,000	10,000	10,000

Facility Maintenance Plan 11 - 20 Years

Dr. Martin Luther King, Jr. Administrative Center

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Main Switch Gear			210,000							
HVAC										
Renovate System (full/partial)			4,000,000							
Facilities Renovations Other										
Replace Flooring				450,000						
Replace Expansion Joints		122,000								
Paint Interior		244,000								
Office/Cubicle Reconfiguration	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Yearly Totals	10,000	376,000	4,220,000	460,000	10,000	10,000	10,000	10,000	10,000	10,000

Facility Maintenance Plan - 10 Years

East Naples MS

6-11

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
Replace Parking Lot Lights			23,000							
Replace Music Rm Sound System							30,000			
Replace Intercom/Clock System									100,000	
Replace Fire Alarm Control Panel	17,000									
Replace Ext Building Lights			25,000							
HVAC										
Replace Ice Tanks w/Water Tank	600,000									
Replace Chiller and Pumps	2,000,000									
Roofing										
Replace Full Roof							2,700,000			
Renovation										
Seal/Repair Parking Lot		20,000								
Replace Flooring								75,000		
Replace CR Light Fixtures	340,000									
Paint Interior								300,000		
Paint Int Ext Doors & Frames								75,000		
Yearly Totals	2,957,000	20,000	48,000				2,756,000	450,000	100,000	

Facility Maintenance Plan 11 - 20 Years East Naples MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Air Handler Units		35,000								
Roofing										
Replace Full Roof								3,910,000		
Renovation										
Replace Flooring								300,000		
Paint Interior								366,000		
Paint Int Ext Doors & Frames								91,000		
Yearly Totals		35,000						4,667,000		

Facility Maintenance Plan - 10 Years

Eden Park ES

6-12

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						26,000				
Replace Stage Lighting System						26,000				
HVAC										
Install Freq Drive on MAU	25,000									
Roofing										
Replace Full Roof										2,500,000
Renovation										
Seal/Repair Parking Lot				15,000						
Replace Flooring					25,000					
Replace Expansion Joints				80,000						
Paint Interior				200,000						
Paint Int Ext Doors & Frames				10,000						
Paint Exterior				100,000						
Construct Sediment Trap	30,000									
Yearly Totals	55,000			405,000	25,000	52,000				2,500,000

Facility Maintenance Plan 11 - 20 Years

Eden Park ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Parking Lot Lights				20,000						
Replace Intercom/Clock System	80,000									
Replace Ext Building Lights	15,000									
HVAC										
Replace Freezer/Cooler						35,000				
Replace Chiller and Pumps	400,000									
Renovation										
Replace Flooring					350,000					
Paint Interior				244,000						
Paint Int Ext Doors & Frames				12,000						
Paint Exterior				122,000						
Yearly Totals	495,000			398,000	350,000	35,000				

Facility Maintenance Plan - 10 Years

Estates ES

6-13

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System										30,000
Replace Parking Lot Lights							30,000			
Replace Intercom/Clock System							80,000			
Replace Fire Alarm Control Panel			17,000							
HVAC										
Seal Ext Walls Above Ceiling		25,000								
Replace Chiller and Pumps							400,000			
Renovation										
Replace Flooring										350,000
Paint Interior		200,000								
Paint Int Ext Doors & Frames		75,000								
Paint Exterior		20,000								
Yearly Totals		320,000	17,000				510,000			380,000

Facility Maintenance Plan 11 - 20 Years

Estates ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Freezer/Cooler		35,000								
Renovate System (full/partial)							3,500,000			
Renovation										
Paint Interior		244,000								
Paint Int Ext Doors & Frames		91,000								
Paint Exterior		24,000								
Yearly Totals		394,000					3,500,000			

Facility Maintenance Plan - 10 Years

Everglades City School

6-14

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							25,000			
Replace Parking Lot Lights				15,000						
Replace Fire Alarm Control Panel	17,000									
Replace BB/SB Scoreboard				25,000						
HVAC										
Replace Chiller and Pumps									350,000	
Replace Bldg 2, 5, 6 & 7 A/C						2,020,000				
Renovate Bld 6 AHUs	20,000									
Renovation										
Seal/Repair Parking Lot				18,000						
Resurface Indoor Courts								24,000		
Replace Flooring						200,000			75,000	
Yearly Totals	37,000			58,000		2,220,000	25,000	24,000	425,000	

Facility Maintenance Plan 11 - 20 Years Everglades City School

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Renovation										
Resurface Indoor Courts								28,000		
Paint Interior				244,000						
Paint Int Ext Doors & Frames				61,000						
Paint Exterior				183,000						
Yearly Totals				488,000				28,000		

Facility Maintenance Plan - 10 Years

Golden Gate ES

6-15

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
Replace Parking Lot Lights						10,000				
Replace Intercom/Clock System						80,000				
Replace Fire Alarm Control Panel		15,000								
HVAC										
Replace CU Bldg 2-8	132,000									
Replace Bldg 1 RTUs			550,000							
Design RTU and Roof Fan Replacement	40,000									
Roofing										
Replace Full Roof			1,450,000							
Design Roof Replacement Project	105,000									
Renovation										
Paint Interior			200,000							
Paint Int Ext Doors & Frames			50,000							
Paint Exterior			200,000							
Yearly Totals	277,000	15,000	2,450,000			90,000	26,000			

Facility Maintenance Plan 11 - 20 Years Golden Gate ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)			2,000,000							
Roofing										
Replace Full Roof				1,750,000						
Renovation										
Replace Flooring	200,000									
Paint Interior			244,000							
Paint Int Ext Doors & Frames			61,000							
Paint Exterior			244,000							
Yearly Totals	200,000		2,549,000	1,750,000						

Facility Maintenance Plan - 10 Years

Golden Gate ES South

6-16

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						26,000				
Replace Stage Lighting System						26,000				
Replace Parking Lot Lights						8,000				
Replace Intercom/Clock System					80,000					
Replace Fire Alarm Control Panel		13,000								
Replace Ext Building Lights					5,000					
HVAC										
Replace Freezer/Cooler										35,000
Replace Chiller and Pumps					540,000					
Roofing										
Replace Full Roof					500,000					
Renovation										
Replace Expansion Joints		60,000								
Paint Interior		150,000								
Paint Int Ext Doors & Frames		20,000								
Paint Exterior		100,000								
Yearly Totals		343,000			1,125,000	60,000				35,000

Facility Maintenance Plan 11 - 20 Years

Golden Gate ES South

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)					2,500,000					
Renovation										
Replace Flooring	225,000									
Paint Interior		183,000								
Paint Int Ext Doors & Frames		42,000								
Paint Exterior		122,000								
Yearly Totals	225,000	347,000			2,500,000					

Facility Maintenance Plan - 10 Years

Golden Gate HS

6-17

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Studio Light System									50,000	
Replace BB/SB Scoreboard										40,000
Replace BB/SB Sound System							20,000			
Replace Ext Building Lights			80,000							
Replace FTB Scoreboard										25,000
Replace FTB Stadium Lights					198,000					
Replace Gym Scoreboard										30,000
Replace Intercom/Clock System					150,000					
Replace Parking Lot Lights								40,000		
Replace BB/SB Field Lights					190,000					
Replace Stage Lighting System						150,000				
HVAC										
Rebuild Chillers		115,000								
Install Freq Drives for System Pump	25,000									
Roofing										
Replace Full Roof						3,000,000				
Renovation										
Paint Exterior										24,000
Paint Int Ext Doors & Frames										91,000
Paint Interior										366,000
Replace Flooring					100,000					
Resurface Indoor Courts (Syn)		80,000								
Seal/Repair Parking Lot		60,000								
Turf Replacement						750,000				
Yearly Totals	25,000	255,000	80,000		638,000	3,900,000	20,000	40,000	50,000	576,000

Facility Maintenance Plan 11 - 20 Years

Golden Gate HS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)					5,500,000					
Renovation										
Turf Replacement						914,000				
Resurface Indoor Courts (Wood)		42,000								
Replace Flooring	600,000									
Renovate Lift Station		75,000								
Paint Interior										446,000
Paint Int Ext Doors & Frames										111,000
Paint Exterior										29,000
Yearly Totals	600,000	117,000			5,500,000	914,000				586,000

Facility Maintenance Plan - 10 Years

Golden Gate MS

6-18

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
Replace Ext Building Lights										15,000
Replace Fire Alarm Control Panel		17,000								
Replace Gym Sound System								30,000		
Replace Intercom/Clock System									100,000	
Replace Main Switch Gear			140,000							
Replace Bld 6 Light Fixtures		300,000								
HVAC										
Renovate Bld 6 AHUs		3,000,000								
Recondition Chiller Plant			65,000							
Roofing										
Replace Full Roof									400,000	
Renovation										
Construct Canopy	150,000									
Paint Exterior						100,000				
Paint Interior						300,000				
Replace Damaged VCT	50,000									
Replace Hall Lighting		80,000								
Seal/Repair Parking Lot	24,000							26,000		
Yearly Totals	224,000	3,397,000	205,000			400,000	26,000	56,000	500,000	15,000

Facility Maintenance Plan 11 - 20 Years

Golden Gate MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Parking Lot Lights			17,000							
HVAC										
Replace Freezer/Cooler							35,000			
Renovation										
Seal/Repair Parking Lot					28,000					
Replace Flooring				300,000						
Paint Interior						366,000				
Paint Exterior						122,000				
Yearly Totals			17,000	300,000	28,000	488,000	35,000			

Facility Maintenance Plan - 10 Years

Golden Terrace ES

6-19

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
Replace Parking Lot Lights		38,000								
Replace Main Switch Gear		100,000								
Replace Intercom/Clock System						80,000				
Replace Fire Alarm Control Panel		15,000								
HVAC										
Replace Chiller and Pumps								400,000		
Replace Café wall mounted HVAC		110,000								
Roofing										
Replace Full Roof								3,000,000		
Renovation										
Replace Flooring				50,000						
Replace Fire Alarm System						200,000				
Paint Interior	200,000									
Paint Int Ext Doors & Frames	50,000									
Paint Exterior	10,000									
Yearly Totals	260,000	263,000		50,000		280,000	26,000	3,400,000		

Facility Maintenance Plan 11 - 20 Years

Golden Terrace ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)								4,000,000		
Renovation										
Replace Flooring			400,000							
Paint Interior	244,000									
Paint Int Ext Doors & Frames	61,000									
Paint Exterior	12,000									
Yearly Totals	317,000		400,000					4,000,000		

Facility Maintenance Plan - 10 Years

Golden Terrace ES South

6-20

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						26,000				
Replace Stage Lighting System							26,000			
Replace Parking Lot Lights						5,000				
Replace Intercom/Clock System					80,000					
Replace Fire Alarm Control Panel		13,000								
Replace Ext Building Lights					5,000					
HVAC										
Replace Freezer/Cooler										35,000
Replace Chiller and Pumps					540,000					
Roofing										
Replace Full Roof					500,000					
Renovation										
Replace Flooring										225,000
Replace Expansion Joints		60,000								
Paint Interior		150,000								
Paint Int Ext Doors & Frames		20,000								
Paint Exterior		100,000								
Yearly Totals		343,000			1,125,000	31,000	26,000			260,000

Facility Maintenance Plan 11 - 20 Years

Golden Terrace ES South

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)					2,500,000					
Renovation										
Paint Interior		183,000								
Paint Int Ext Doors & Frames		42,000								
Paint Exterior		122,000								
Yearly Totals		347,000			2,500,000					

Facility Maintenance Plan - 10 Years

Gulf Coast HS

6-21

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Studio Light System				90,000						
Replace BB/SB Sound System				20,000						
Replace Café Sound System									10,000	
Replace Ext Building Lights				70,000						
Replace Fire Alarm System		225,000								
Replace FTB Scoreboard									25,000	
Replace FTB Sound System				28,000						
Replace Gym Lights	45,000									
Replace Gym Scoreboard									30,000	
Replace Main Gym Sound System									50,000	
Replace Main Switch Gear										210,000
Replace Music Rm Sound System							30,000			
Replace BB/SB Scoreboard									40,000	
HVAC										
Renovate System (full/partial)						6,000,000				
Replace Chiller Plant				2,000,000						
Replace Ice Tanks w/Water Tank				1,500,000						
Renovate Cooling Tower Gear	50,000									
Roofing										
Replace Full Roof				2,900,000						
Renovation										
Construct Satellite Serving Area	200,000									
Paint Int Ext Doors & Frames							200,000			
Paint Interior							300,000			
Renovate Lift Station										60,000
Repair Press Box Roof	50,000									
Replace Flooring					100,000					
Resurface Indoor Courts (Syn)								50,000		
Seal/Repair Parking Lot		75,000								
Turf Replacement		200,000								
Yearly Totals	345,000	500,000		6,608,000	100,000	6,000,000	530,000	50,000	155,000	270,000

Facility Maintenance Plan 11 - 20 Years

Gulf Coast HS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace FTB Stadium Lights		198,000								
Replace BB/SB Field Lights		190,000								
Roofing										
Replace Full Roof						3,770,000				
Renovation										
Turf Replacement		750,000								
Resurface Track		150,000								
Replace Flooring					600,000					
Paint Interior							366,000			
Paint Int Ext Doors & Frames							244,000			
Yearly Totals		1,288,000			600,000	3,770,000	610,000			

Facility Maintenance Plan - 10 Years

Gulfview MS

6-22

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System					25,000					
Replace Parking Lot Lights					52,000					
Replace Music Rm Sound System				20,000						
Replace Main Switch Gear						140,000				
Replace Gym Sound System						30,000				
HVAC										
Replace Chiller and Pumps										400,000
Renovation										
Seal/Stripe Track		13,000								
Seal/Repair Parking Lot				10,000						
Resurface Track				38,000						
Replace Flooring						75,000				
Replace Café Lighting	45,000									
Paint Interior					250,000					
Paint Int Ext Doors & Frames					75,000					
Yearly Totals	45,000	13,000		68,000	402,000	245,000				400,000

Facility Maintenance Plan 11 - 20 Years Gulfview MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System	100,000									
HVAC										
Replace Freezer/Cooler								35,000		
Roofing										
Replace Full Roof		3,620,000								
Renovation										
Replace Flooring						350,000				
Paint Interior					305,000					
Paint Int Ext Doors & Frames					91,000					
Yearly Totals	100,000	3,620,000			396,000	350,000		35,000		

Facility Maintenance Plan - 10 Years

Highlands ES

6-23

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System								26,000		
Replace Intercom/Clock System									80,000	
Replace Fire Alarm Control Panel	15,000									
HVAC										
Upgrade Bldg Mngmt System	150,000									
Replace Chiller and Pumps					710,000					
Roofing										
Replace Full Roof										2,500,000
Renovation										
Replace Flooring					50,000					
Paint Interior					200,000					
Paint Int Ext Doors & Frames					20,000					
Paint Exterior					100,000					
Yearly Totals	165,000				1,080,000			26,000	80,000	2,500,000

Facility Maintenance Plan 11 - 20 Years Highlands ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Main Switch Gear				110,000						
HVAC										
Renovate System (full/partial)								3,500,000		
Renovation										
Replace Flooring					300,000					
Paint Interior					244,000					
Paint Int Ext Doors & Frames					24,000					
Paint Exterior					122,000					
Yearly Totals				110,000	690,000			3,500,000		

Facility Maintenance Plan - 10 Years

Immokalee HS

6-24

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Music Rm Sound System								30,000		
Replace Ext Building Lights						65,000				
Replace Fire Alarm Control Panel		18,000								
Replace FTB Scoreboard								25,000		
Replace FTB Sound System								30,000		
Replace Gym Lights	45,000									
Replace Gym Scoreboard								30,000		
Replace Café Sound System							10,000			
Replace Main Switch Gear						210,000				
Replace Stage Sound System							45,000			
Replace Main Gym Sound System								50,000		
HVAC										
Replace Field House AC	35,000									
Renovation										
Stain 2nd Fl Ext Concrete Deck	30,000									
Paint Int Ext Doors & Frames									150,000	
Paint Interior									300,000	
Replace Flooring							100,000			
Replace T12 fixtures w/ T8		20,000								
Seal/Repair Parking Lot				30,000						
Yearly Totals	110,000	38,000		30,000		275,000	155,000	165,000	450,000	

Facility Maintenance Plan 11 - 20 Years

Immokalee HS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Stage Lighting System	150,000									
Replace Intercom/Clock System		150,000								
HVAC										
Replace Freezer/Cooler								35,000		
Roofing										
Replace Full Roof		2,500,000								
Renovation										
Turf Replacement	750,000									
Replace Flooring							600,000			
Paint Interior									366,000	
Paint Int Ext Doors & Frames									183,000	
Yearly Totals	900,000	2,650,000					600,000	35,000	549,000	

Facility Maintenance Plan - 10 Years

Immokalee MS

6-25

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System			25,000							
Replace Music Rm Sound System							30,000			
Replace Main Switch Gear				140,000						
Replace Intercom/Clock System									100,000	
Replace Gym Sound System			20,000							
Replace Fire Alarm Control Panel			17,000							
HVAC										
Replace Chiller and Pumps					400,000					
Repl Admin, Café, Fld Hse A/C		180,000								
Roofing										
Replace Partial Roof									1,500,000	
Renovation										
Seal/Repair Parking Lot	24,000									
Replace Flooring			75,000							
Paint Interior			250,000							
Paint Int Ext Doors & Frames			50,000							
Paint Exterior			150,000							
Yearly Totals	24,000	180,000	587,000	140,000	400,000		30,000		1,600,000	

Facility Maintenance Plan 11 - 20 Years Immokalee MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)					4,000,000					
Renovation										
Replace Flooring			375,000							
Paint Interior			305,000							
Paint Int Ext Doors & Frames			61,000							
Paint Exterior			183,000							
Yearly Totals			924,000		4,000,000					

Facility Maintenance Plan - 10 Years

Immokalee Technical Center

6-26

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Multi-purpuse room Sound System						50,000				
Renovation										
Seal/Repair Parking Lot					30,000					
Replace Flooring						75,000				
Paint Interior							200,000			
Paint Int Ext Doors & Frames							20,000			
Paint Exterior							150,000			
Yearly Totals					30,000	125,000	370,000			

Facility Maintenance Plan 11 - 20 Years

Immokalee Technical Center

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Parking Lot Lights	9,000									
Replace Intercom/Clock System	80,000									
Replace Ext Building Lights	28,000									
HVAC										
Replace Chiller and Pumps	400,000									
Roofing										
Replace Full Roof	300,000									
Renovation										
Replace Flooring						200,000				
Paint Interior							244,000			
Paint Int Ext Doors & Frames							24,000			
Paint Exterior							183,000			
Yearly Totals	817,000					200,000	451,000			

Facility Maintenance Plan - 10 Years

Lake Park ES

6-27

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Intercom/Clock System							80,000			
Replace Main Switch Gear				100,000						
Replace Parking Lot Lights		12,000								
Replace Stage Sound System									27,000	
Replace Fire Alarm Control Panel		17,000								
HVAC										
Upgrade Bldg Mngmt System	40,000									
Replace Bldg 9 Wall Unit HVAC			220,000							
Replace Café Wall Unit HVAC			110,000							
Replace Ice Tanks w/Water Tank		600,000								
Replace Chiller Plant					325,000					
Roofing										
Replace Roof Bldg 10		180,000								
Replace Full Roof										1,500,000
Renovation										
Paint Exterior		100,000								
Paint Int Ext Doors & Frames		50,000								
Paint Interior		200,000								
Repair and Stripe Parking Lot				10,000						
Replace T12 fixtures w/ T8	36,000									
Yearly Totals	76,000	1,159,000	330,000	110,000	325,000		80,000		27,000	1,500,000

Facility Maintenance Plan 11 - 20 Years

Lake Park ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)			3,000,000							
Renovation										
Paint Interior		222,000								
Paint Int Ext Doors & Frames		61,000								
Paint Exterior		122,000								
Yearly Totals		405,000	3,000,000							

Facility Maintenance Plan - 10 Years

Lake Trafford ES

6-28

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						26,000				
Replace Parking Lot Lights	52,000									
Replace Main Switch Gear					100,000					
Replace Intercom/Clock System									80,000	
Replace Fire Alarm Control Panel		13,000								
HVAC										
Replace Chiller and Pumps										400,000
Roofing										
Replace Coal/Tar Pitch Roof						300,000				
Renovation										
Seal/Repair Parking Lot			20,000							
Replace T12 fixtures w/ T8		30,000								
Replace Flooring					50,000					
Replace Fire Alarm System							200,000			
Paint Interior						200,000				
Paint Int Ext Doors & Frames						20,000				
Paint Exterior						30,000				
Yearly Totals	52,000	43,000	20,000		150,000	576,000	200,000		80,000	400,000

Facility Maintenance Plan 11 - 20 Years Lake Trafford ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)						3,000,000				
Roofing										
Replace Full Roof	3,000,000									
Renovation										
Replace Flooring					400,000					
Paint Interior						244,000				
Paint Int Ext Doors & Frames						24,000				
Paint Exterior						36,000				
Yearly Totals	3,000,000				400,000	3,304,000				

Facility Maintenance Plan - 10 Years

Laurel Oak ES

6-29

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						26,000				
Replace Parking Lot Lights	24,000									
Replace Main Switch Gear				100,000						
Replace Fire Alarm Control Panel			17,000							
HVAC										
Replace Chiller Plant				1,000,000						
Roofing										
Replace Full Roof								3,000,000		
Renovation										
Repair Parking Lot	15,000									
Improve Roadway Entry	50,000									
Yearly Totals	89,000		17,000	1,100,000		26,000		3,000,000		

Facility Maintenance Plan 11 - 20 Years

Laurel Oak ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System	80,000									
HVAC										
Renovate System (full/partial)								3,200,000		
Renovation										
Paint Interior	244,000									
Paint Int Ext Doors & Frames	61,000									
Paint Exterior	12,000									
Yearly Totals	397,000							3,200,000		

Facility Maintenance Plan - 10 Years

Lely ES

6-30

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System								27,000		
Replace Parking Lot Lights			16,000							
Replace Fire Alarm Control Panel		17,000								
HVAC										
Replace Chiller and Pumps								400,000		
Roofing										
Replace Full Roof								3,000,000		
Renovation										
Replace Soffit Lights					30,000					
Replace Flooring				50,000						
Replace Fire Alarm System						200,000				
Renovate Lift Station				80,000						
Paint Interior									244,000	
Paint Int Ext Doors & Frames									61,000	
Paint Exterior									12,000	
Yearly Totals		17,000	16,000	130,000	30,000	200,000		3,427,000	317,000	

Facility Maintenance Plan 11 - 20 Years Lely ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System	80,000									
HVAC										
Replace Ice Tanks w/Water Tank			250,000							
Renovate System (full/partial)								4,000,000		
Renovation										
Replace Flooring			400,000							
Paint Interior									297,000	
Paint Int Ext Doors & Frames									15,000	
Paint Exterior									74,000	
Yearly Totals	80,000		650,000					4,000,000	386,000	

Facility Maintenance Plan - 10 Years

Lely HS

6-31

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System									45,000	
Replace BB/SB Scoreboard							40,000			
Replace Courtyard Lights	34,000									
Replace Fire Alarm Control Panel		18,000								
Replace FTB Scoreboard							25,000			
Replace FTB Sound System		30,000								
Replace Gym Lights	45,000									
Replace Gym Scoreboard							30,000			
Replace Main Gym Sound System						50,000				
Connect FTB Gen to Stadium	15,000									
Replace Parking Lot Lights		85,000								
Replace Music Rm Sound System							30,000			
HVAC										
Rebuild Chillers			225,000							
Renovate Cooling Towers							400,000			
Replace Ice Storage w/ Cold Water Storage			1,000,000							
Roofing										
Replace Partial Roof								3,500,000		
Renovation										
Paint Exterior				200,000						
Paint Int Ext Doors & Frames				50,000						
Paint Interior				300,000						
Replace Flooring		75,000								
Resurface Indoor Courts (Wood)										30,000
Seal/Repair Parking Lot					70,000					
Yearly Totals	94,000	208,000	1,225,000	550,000	70,000	50,000	525,000	3,500,000	45,000	30,000

Facility Maintenance Plan 11 - 20 Years

Lely HS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System			150,000							
Replace FTB Stadium Lights			200,000							
HVAC										
Replace Chiller and Pumps					1,000,000					
Roofing										
Replace Partial Roof			2,000,000							
Renovation										
Turf Replacement	750,000									
Replace Flooring	150,000									
Paint Interior				366,000						
Paint Int Ext Doors & Frames				61,000						
Paint Exterior				244,000						
Yearly Totals	900,000		2,350,000	671,000	1,000,000					

Facility Maintenance Plan - 10 Years **Lorenzo Walker High School**

6-32

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Parking Lot Lights										15,000
Replace Intercom/Clock System										120,000
Renovation										
Replace Flooring									200,000	
Paint Interior								100,000		
Paint Int Ext Doors & Frames								20,000		
Paint Exterior								100,000		
Yearly Totals								220,000	200,000	135,000

Facility Maintenance Plan 11 - 20 Years

Lorenzo Walker High School

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Renovation										
Paint Interior								122,000		
Paint Int Ext Doors & Frames								24,000		
Paint Exterior								122,000		
Yearly Totals								268,000		

Facility Maintenance Plan - 10 Years

LWIT

6-33

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Multi-purpose room Sound System						50,000				
Replace Intercom/Clock System										60,000
Replace Fire Alarm Control Panel			20,000							
HVAC										
Replace Bldg 1 & 2 AHU		300,000								
Renovate Phoenix Center		110,000								
Renovation										
Replace T12 fixtures w/ T8					48,000					
Replace Flooring Phoenix	10,000									
Replace Flooring		10,000								
Paint Interior Phoenix	30,000									
Paint Interior							200,000			
Paint Int/Ext Door/Frames Phoenix	5,000									
Paint Exterior Phoenix	20,000									
Paint Exterior							150,000			
Yearly Totals	65,000	420,000	20,000		48,000	50,000	350,000			60,000

Facility Maintenance Plan 11 - 20 Years LWIT

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Ext Bldg Lights Phoenix				15,000						
HVAC										
Renovate Cooling Towers					200,000					
Renovation										
Replace Flooring Phoenix			3,000							
Replace Flooring							200,000			
Paint Interior Phoenix	36,000									
Paint Interior							244,000			
Paint Int/Ext Door/Frames Phoenix	7,000									
Paint Exterior Phoenix	24,000									
Paint Exterior							183,000			
Yearly Totals	67,000		3,000	15,000	200,000		627,000			

Facility Maintenance Plan - 10 Years

Maintenance/Naples

6-34

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Radio System	18,000					50,000				
Install IR Windows All Sites	8,000									
ARC Flash Study/various School	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
HVAC										
Renovate System (full/partial)					85,000					
Roofing										
Replace Partial Roof					150,000					
Facilities Renovations Other										
Seal/Repair Parking Lot			75,000							
Paint Interior									50,000	
Paint Exterior									20,000	
Yearly Totals	71,000	45,000	120,000	45,000	280,000	95,000	45,000	45,000	115,000	45,000

Facility Maintenance Plan 11 - 20 Years Maintenance/Naples

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
ARC Flash Study/various School	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Roofing										
Replace Partial Roof				50,000				218,000		
Facilities Renovations Other										
Paint Interior									61,000	
Paint Exterior									24,000	
Yearly Totals	45,000	45,000	45,000	95,000	45,000	45,000	45,000	263,000	130,000	45,000

Facility Maintenance Plan - 10 Years

Manatee ES

6-35

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						25,000				
Replace Fire Alarm Control Panel			17,000							
HVAC										
Replace Chiller and Pumps								600,000		
Roofing										
Replace Full Roof	1,200,000									
Renovation										
Seal/Repair Parking Lot			22,000							
Replace Flooring			50,000							
Paint Interior	200,000									
Paint Int Ext Doors & Frames	50,000									
Paint Exterior	50,000									
Yearly Totals	1,500,000		89,000			25,000		600,000		

Facility Maintenance Plan 11 - 20 Years Manatee ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System	80,000									
HVAC										
Replace System (full/partial)								4,000,000		
Roofing										
Replace Full Roof					2,170,000					
Renovation										
Replace Flooring			400,000							
Paint Interior	244,000									
Paint Int Ext Doors & Frames	61,000									
Paint Exterior	61,000									
Yearly Totals	446,000		400,000		2,170,000			4,000,000		

Facility Maintenance Plan - 10 Years

Manatee MS

6-36

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							25,000			
Replace Music Rm Sound System							30,000			
Replace Fire Alarm Control Panel			17,000							
HVAC										
Replace Ice Storage w/ Cold Water Storage	1,100,000									
Roofing										
Replace Full Roof	2,000,000									
Renovation										
Replace Flooring			75,000							
Renovate Lift Station		60,000								
Paint Interior			250,000							
Paint Int Ext Doors & Frames			50,000							
Paint Exterior			150,000							
Construct Canopy	100,000									
Yearly Totals	3,200,000	60,000	542,000				55,000			

Facility Maintenance Plan 11 - 20 Years

Manatee MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Main Switch Gear							140,000			
HVAC										
Renovate System (full/partial)								4,000,000		
Renovation										
Replace Flooring			275,000							
Paint Interior			305,000							
Paint Int Ext Doors & Frames			61,000							
Paint Exterior			183,000							
Yearly Totals			824,000				140,000	4,000,000		

Facility Maintenance Plan - 10 Years

Marco Island Charter MS

6-37

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
Replace Stage Lighting System								40,000		
Replace Parking Lot Lights									10,000	
Replace Music Rm Sound System							31,000			
Replace Intercom/Clock System										100,000
Replace Gym Sound System							26,000			
Replace Ext Building Lights										35,000
HVAC										
Replace Chiller and Pumps				510,000						
Roofing										
Replace Partial Roof									300,000	
Renovation										
Resurface Indoor Courts (Wood)			30,000							
Replace Flooring			50,000							
Paint Interior					200,000					
Paint Int Ext Doors & Frames					50,000					
Paint Exterior					200,000					
Yearly Totals			80,000	510,000	450,000		83,000	40,000	310,000	135,000

Facility Maintenance Plan 11 - 20 Years

Marco Island Charter MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)			3,000,000							
Renovation										
Replace Flooring			200,000							
Replace Expansion Joints					120,000					
Paint Interior					244,000		200,000			
Paint Int Ext Doors & Frames					61,000		75,000			
Paint Exterior					244,000		150,000			
Yearly Totals			3,200,000		669,000		425,000			

Facility Maintenance Plan - 10 Years

Mike Davis ES

6-38

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System					25,000					
Replace Stage Lighting System					25,000					
Replace Parking Lot Lights										18,000
Replace Intercom/Clock System										80,000
Replace Ext Building Lights									28,000	
HVAC										
Replace Chiller and Pumps										350,000
Install Freq Drive on MAU	16,000									
Roofing										
Replace Full Roof										2,500,000
Renovation										
Seal/Repair Parking Lot			15,000							
Resurface Outdoor Courts			20,000							
Replace Flooring					25,000					
Replace Expansion Joints							80,000			
Paint Interior							225,000			
Paint Int Ext Doors & Frames							11,000			
Paint Exterior							113,000			
Yearly Totals	16,000		35,000		75,000		429,000		28,000	2,948,000

Facility Maintenance Plan 11 - 20 Years **Mike Davis ES**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Freezer/Cooler					35,000					
Renovation										
Replace Flooring					350,000					
Paint Interior							274,000			
Paint Int Ext Doors & Frames							13,000			
Paint Exterior							138,000			
Yearly Totals					385,000		425,000			

Facility Maintenance Plan - 10 Years

Naples HS

6-39

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System										50,000
Replace BB/SB Scoreboard	65,000									
Replace BB/SB Sound System						20,000				
Replace Café Sound System								10,000		
Replace Fire Alarm Control Panel	18,000									
Replace FTB Scoreboard					30,000					
Replace FTB Sound System										28,000
Replace FTB Stadium Light Bulbs	8,000									
Replace FTB Stadium Lights						200,000				
Replace Gym Scoreboard					30,000					
Replace Main Switch Gear				210,000						
Replace BB/SB Field Lights									190,000	
Replace Stage Lighting System							150,000			
Replace Music Rm Sound System							30,000			
Roofing										
Replace Partial Roof					2,500,000					
Renovation										
Attenuate Sound in Music Rm	10,000									
Paint Exterior						200,000				
Paint Int Ext Doors & Frames						100,000				
Paint Interior						300,000				
Repair Viewing Tower	15,000									
Replace Flooring							150,000			
Restripe Wood Gym Court	10,000									
Resurface Track	200,000									
Seal/Repair Parking Lot					80,000					
Turf Replacement									750,000	
Yearly Totals	326,000			210,000	2,640,000	820,000	330,000	10,000	940,000	78,000

Facility Maintenance Plan 11 - 20 Years Naples HS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Parking Lot Lights	25,000									
Replace Intercom/Clock System		150,000								
Replace Gym Sound System	60,000									
HVAC										
Replace Chiller and Pumps					1,200,000					
Renovation										
Turf Replacement									914,000	
Replace Flooring			500,000					472,000		
Paint Interior						366,000				
Paint Int Ext Doors & Frames						122,000				
Paint Exterior						244,000				
Yearly Totals	85,000	150,000	500,000		1,200,000	732,000		472,000	914,000	

Facility Maintenance Plan - 10 Years **Naples Park ES**

6-40

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						25,000				
Replace Parking Lot Lights										15,000
Replace Intercom/Clock System						80,000				
Replace Fire Alarm Control Panel		17,000								
Renovation										
Replace Flooring						50,000				
Paint Interior				200,000						
Paint Int Ext Doors & Frames				50,000						
Paint Exterior				150,000						
Yearly Totals		17,000		400,000		155,000				15,000

Facility Maintenance Plan 11 - 20 Years

Naples Park ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Renovation										
Replace Flooring						350,000				
Paint Interior				244,000						
Paint Int Ext Doors & Frames				61,000						
Paint Exterior				183,000						
Yearly Totals				488,000		350,000				

Facility Maintenance Plan - 10 Years

North Naples MS

6-41

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						25,000				
Replace Stage Lighting System							40,000			
Replace Parking Lot Lights							20,000			
Replace Music Rm Sound System							30,000			
Replace Intercom/Clock System						100,000				
Replace Fire Alarm Control Panel			17,000							
HVAC										
Seal Ext Walls Above Ceiling	25,000									
Replace Chiller and Pumps					550,000					
Renovation										
Seal/Repair Parking Lot	33,000									
Replace Flooring	45,000									
Paint Interior			300,000							
Paint Int Ext Doors & Frames			75,000							
Paint Exterior			50,000							
Yearly Totals	103,000		442,000		550,000	125,000	90,000			

Facility Maintenance Plan 11 - 20 Years North Naples MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)					3,500,000					
Renovation										
Replace Flooring	300,000									
Paint Interior			366,000							
Paint Int Ext Doors & Frames			91,000							
Paint Exterior			61,000							
Yearly Totals	300,000		518,000		3,500,000					

Facility Maintenance Plan - 10 Years

Oakridge MS

6-42

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Main Switch Gear					140,000					
Replace Music Rm Sound System							30,000			
Replace Stage Lighting System					45,000					
Replace Stage Sound System						25,000				
Replace Fire Alarm Control Panel			17,000							
HVAC										
Replace Freezer/Cooler										35,000
Replace Chiller and Pumps								400,000		
Roofing										
Replace Partial Roof									1,500,000	
Renovation										
Paint Int Ext Doors & Frames			50,000							
Paint Interior			250,000							
Replace Flooring				75,000						
Replace T12 fixtures w/ T8				12,000						
Resurface Indoor Courts (Wood)			30,000							
Seal/Repair Parking Lot		24,000								
Seal/Stripe Track	13,000									
Paint Exterior			150,000							
Yearly Totals	13,000	24,000	497,000	87,000	185,000	25,000	30,000	400,000	1,500,000	35,000

Facility Maintenance Plan 11 - 20 Years Oakridge MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System		100,000								
HVAC										
Renovate System (full/partial)								5,000,000		
Renovation										
Replace Flooring			375,000							
Paint Interior			305,000							
Paint Int Ext Doors & Frames			61,000							
Paint Exterior			183,000							
Yearly Totals		100,000	924,000					5,000,000		

Facility Maintenance Plan - 10 Years

Osceola ES

6-43

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							25,000			
Replace Parking Lot Lights				28,000						
Replace Intercom/Clock System			50,000							
Replace Fire Alarm Control Panel			17,000							
HVAC										
Seal Ext Walls Above Ceiling	25,000									
Replace Ice Tanks w/Water Tank				300,000						
Replace Chiller and Pumps				1,000,000						
Roofing										
Replace Partial Roof						85,000				
Renovation										
Seal/Repair Parking Lot				20,000						
Replace Flooring									350,000	
Paint Interior									244,000	
Paint Int Ext Doors & Frames									91,000	
Paint Exterior									24,000	
Yearly Totals	25,000		67,000	1,348,000		85,000	25,000		709,000	

Facility Maintenance Plan 11 - 20 Years Osceola ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Main Switch Gear			110,000							
HVAC										
Renovate System (full/partial)			3,500,000							
Renovation										
Paint Interior									297,000	
Paint Int Ext Doors & Frames									111,000	
Paint Exterior									29,000	
Yearly Totals			3,610,000						437,000	

Facility Maintenance Plan - 10 Years

Palmetto ES

6-44

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						25,000				
Replace Stage Lighting System						25,000				
Replace Parking Lot Lights										22,000
Replace Intercom/Clock System									80,000	
Replace Ext Building Lights										28,000
HVAC										
Replace Chiller and Pumps										400,000
Roofing										
Replace Full Roof										2,500,000
Renovation										
Replace Flooring					25,000					
Replace Expansion Joints				80,000						
Paint Interior				212,000						
Paint Int Ext Doors & Frames				11,000						
Paint Exterior				106,000						
Construct Canopy	20,000									
Yearly Totals	20,000			409,000	25,000	50,000			80,000	2,950,000

Facility Maintenance Plan 11 - 20 Years

Palmetto ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Freezer/Cooler					35,000					
Renovation										
Replace Flooring					350,000					
Paint Interior				258,000						
Paint Int Ext Doors & Frames				13,000						
Paint Exterior				129,000						
Yearly Totals				400,000	385,000					

Facility Maintenance Plan - 10 Years

Palmetto Ridge HS

6-45

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Lighting System									150,000	
Replace BB/SB Sound System						20,000				
Replace Fire Alarm System			225,000							
Replace FTB Sound System						28,000				
Replace FTB Stadium Lights						198,000				
Replace Intercom/Clock System						150,000				
Replace BB/SB Field Lights						190,000				
Replace Parking Lot Lights									28,000	
HVAC										
Rebuild Chillers			225,000							
Roofing										
Replace Partial Roof							3,000,000			
Renovation										
Paint Exterior										24,000
Paint Int Ext Doors & Frames										91,000
Paint Interior										366,000
Replace Flooring										600,000
Seal/Repair Parking Lot				80,000						
Turf Replacement						750,000				
Yearly Totals			450,000	80,000		1,336,000	3,000,000		178,000	1,081,000

Facility Maintenance Plan 11 - 20 Years

Palmetto Ridge HS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Gym Scoreboard	30,000									
Replace FTB Scoreboard	25,000									
Replace BB/SB Scoreboard	40,000									
HVAC										
Replace Freezer/Cooler	35,000									
Renovate System (full/partial)						5,000,000				
Renovation										
Turf Replacement						914,000				
Paint Interior										446,000
Paint Int Ext Doors & Frames										111,000
Paint Exterior										29,000
Yearly Totals	130,000					5,914,000				586,000

Facility Maintenance Plan - 10 Years

Parkside ES

6-46

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System								27,000		
Replace Stage Lighting System								27,000		
Replace Parking Lot Lights										18,000
Replace Intercom/Clock System									80,000	
Replace Ext Building Lights									28,000	
HVAC										
Replace Chiller and Pumps									400,000	
Roofing										
Replace Full Roof									2,400,000	
Renovation										
Replace Flooring						25,000				
Replace Expansion Joints				80,000						
Paint Interior				212,000						
Paint Int Ext Doors & Frames				11,000						
Paint Exterior				106,000						
Yearly Totals				409,000		25,000		54,000	2,908,000	18,000

Facility Maintenance Plan 11 - 20 Years

Parkside ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Freezer/Cooler					35,000					
Renovation										
Replace Flooring				350,000						
Paint Interior				258,000						
Paint Int Ext Doors & Frames				13,000						
Paint Exterior				129,000						
Yearly Totals				750,000	35,000					

Facility Maintenance Plan - 10 Years

Pelican Marsh ES

6-47

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System						25,000				
Replace Main Switch Gear							110,000			
Replace Intercom/Clock System	110,000									
HVAC										
Upgrade Bldg Mngmt System	120,000									
Seal Ext Walls Above Ceiling	25,000									
Renovate System (full/partial)								4,000,000		
Renovation										
Replace Flooring						100,000				
Paint Interior					225,000					
Paint Int Ext Doors & Frames					80,000					
Paint Exterior					22,000					
Yearly Totals	255,000				327,000	125,000	110,000	4,000,000		

Facility Maintenance Plan 11 - 20 Years Pelican Marsh ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Chiller and Pumps			600,000							
Renovation										
Replace Flooring		50,000								
Paint Interior					274,000					
Paint Int Ext Doors & Frames					97,000					
Paint Exterior					27,000					
Yearly Totals		50,000	600,000		398,000					

Facility Maintenance Plan - 10 Years

Pine Ridge MS

6-48

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							25,000			
Replace Music Rm Sound System						30,000				
Replace Fire Alarm Control Panel		17,000								
HVAC										
Replace Chiller and Pumps									400,000	
Roofing										
Replace Full Roof					1,400,000					
Renovation										
Seal/Repair Parking Lot				35,000						
Replace Main Irrigation Line		28,000								
Replace Flooring						100,000				
Renovate Lift Station		90,000								
Renovate Grease Trap		14,000								
Paint Interior					300,000					
Paint Int Ext Doors & Frames					70,000					
Paint Exterior					200,000					
Yearly Totals		149,000		35,000	1,970,000	130,000	25,000		400,000	

Facility Maintenance Plan 11 - 20 Years Pine Ridge MS

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System				100,000						
Roofing										
Replace Full Roof		1,500,000								
Renovation										
Replace Flooring				100,000			300,000			
Paint Interior					366,000					
Paint Int Ext Doors & Frames					73,000					
Paint Exterior					244,000					
Yearly Totals		1,500,000		200,000	683,000		300,000			

Facility Maintenance Plan - 10 Years

Pinecrest ES

6-49

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System					25,000					
Replace Stage Lighting System					25,000					
Replace Intercom/Clock System										80,000
Replace Fire Alarm Control Panel	15,000									
Replace Ext Building Lights							28,000			
HVAC										
Replace Chiller and Pumps										400,000
Roofing										
Replace Full Roof										2,000,000
Renovation										
Replace Flooring						50,000				
Paint Interior						200,000				
Paint Int Ext Doors & Frames						50,000				
Paint Exterior						100,000				
Yearly Totals	15,000				50,000	400,000	28,000			2,480,000

Facility Maintenance Plan 11 - 20 Years Pinecrest ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Parking Lot Lights		11,000								
Renovation										
Replace Flooring					300,000					
Paint Interior						244,000				
Paint Int Ext Doors & Frames						61,000				
Paint Exterior						122,000				
Yearly Totals		11,000			300,000	427,000				

Facility Maintenance Plan - 10 Years

Poinciana ES

6-50

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							25,000			
Replace Parking Lot Lights				33,000						
Replace Fire Alarm Control Panel		17,000								
Renovation										
Renovate Grease Trap			10,000							
Paint Interior								150,000		
Paint Int Ext Doors & Frames								50,000		
Paint Exterior								100,000		
Improve Drainage	250,000									
Yearly Totals	250,000	17,000	10,000	33,000			25,000	300,000		

Facility Maintenance Plan 11 - 20 Years Poinciana ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Intercom/Clock System		80,000								
HVAC										
Replace Chiller and Pumps			400,000							
Roofing										
Replace Partial Roof			1,200,000							
Renovation										
Replace Flooring							250,000			
Paint Interior								183,000		
Paint Int Ext Doors & Frames								61,000		
Paint Exterior								122,000		
Yearly Totals		80,000	1,600,000				250,000	366,000		

Facility Maintenance Plan - 10 Years

Sabal Palm ES

6-51

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Parking Lot Lights						24,000				
Replace Intercom/Clock System					80,000					
Replace Fire Alarm Control Panel			17,000							
HVAC										
Seal Ext Walls Above Ceiling	25,000									
Replace Ice Tanks w/Water Tank					760,000					
Replace Freezer/Cooler										35,000
Replace Chiller and Pumps					1,000,000					
Renovation										
Replace Flooring								350,000		
Paint Interior		200,000								
Paint Int Ext Doors & Frames		75,000								
Paint Exterior		20,000								
Yearly Totals	25,000	295,000	17,000		1,840,000	24,000		350,000		35,000

Facility Maintenance Plan 11 - 20 Years

Sabal Palm ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Stage Sound System	25,000									
HVAC										
Replace System (full/partial)					3,500,000					
Renovation										
Paint Interior		244,000								
Paint Int Ext Doors & Frames		91,000								
Paint Exterior		24,000								
Yearly Totals	25,000	359,000			3,500,000					

Facility Maintenance Plan - 10 Years

Sea Gate ES

6-52

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace T12 fixtures w/ T8			23,000							
Replace Parking Lot Lights			37,000							
Replace Main Switch Gear					100,000					
Replace Fire Alarm Control Panel	17,000									
HVAC										
Replace Chiller Plant					325,000					
Replace Bldg 3 AHU		80,000								
Roofing										
Replace Roof Bldg 5					358,000					
Replace Roof Bldg 3		357,000								
Renovation										
Seal/Repair Parking Lot			15,000							
Replace Flooring						50,000				
Paint Interior								200,000		
Paint Int Ext Doors & Frames								50,000		
Paint Exterior								150,000		
Yearly Totals	17,000	437,000	75,000		783,000	50,000		400,000		

Facility Maintenance Plan 11 - 20 Years Sea Gate ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate Building 6								1,200,000		
Renovation										
Replace Flooring			200,000							
Paint Interior								244,000		
Paint Int Ext Doors & Frames								61,000		
Paint Exterior								183,000		
Yearly Totals			200,000					1,688,000		

Facility Maintenance Plan - 10 Years

Shadowlawn ES

6-53

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System					25,000					
Replace Main Switch Gear			110,000							
Replace Fire Alarm Control Panel	16,000									
HVAC										
Replace Bldg 6 CU		325,000								
Renovation										
Seal/Repair Parking Lot				7,000						
Replace T12 fixtures w/ T8	25,000									
Replace Galv Water Lines	30,000									
Replace Flooring				50,000						
Replace Fire Alarm System							200,000			
Paint Interior									200,000	
Paint Int Ext Doors & Frames									50,000	
Paint Exterior									150,000	
Yearly Totals	71,000	325,000	110,000	57,000	25,000		200,000		400,000	

Facility Maintenance Plan 11 - 20 Years Shadowlawn ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Freezer/Cooler	35,000									
Renovate Bldgs 1, 2 & 3	800,000									
Roofing										
Replace Full Roof	2,000,000									
Renovation										
Paint Interior									244,000	
Paint Int Ext Doors & Frames									61,000	
Paint Exterior									183,000	
Yearly Totals	2,835,000								488,000	

Facility Maintenance Plan - 10 Years

Tommie Barfield ES

6-54

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Parking Lot Lights								4,000		
Replace Fire Alarm Control Panel		17,000								
HVAC										
Upgrade Bldg Mngmt System			120,000							
Replace Bldg 1 AHU			590,000							
Roofing										
Replace Partial Roof			1,700,000							
Renovation										
Seal/Repair Parking Lot	14,000									
Replace Flooring										250,000
Paint Interior						200,000				
Paint Int Ext Doors & Frames						50,000				
Yearly Totals	14,000	17,000	2,410,000			250,000		4,000		250,000

Facility Maintenance Plan 11 - 20 Years

Tommie Barfield ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
Replace Main Switch Gear	110,000									
HVAC										
Renovate System (full/partial)			3,300,000							
Roofing										
Replace Partial Roof			2,600,000							
Renovation										
Paint Interior						244,000				
Paint Int Ext Doors & Frames						61,000				
Yearly Totals	110,000		5,900,000			305,000				

6-55

[illegible]

Facility Maintenance Plan 11 - 20 Years Transportation/Immokalee

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Facilities Renovations Other										
Pavement and Renovations										
Yearly Totals										

Facility Maintenance Plan - 10 Years **Transportation/Naples**

6-56

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Main Switch Gear			75,000							
Replace Ext Building Lights	25,000									
HVAC										
Renovate System (full/partial)					600,000					
Roofing										
Replace Partial Roof			75,000							
Facilities Renovations Other										
Seal/Repair Parking Lot			75,000							
Replace T12 fixtures w/ T8			30,000							
Replace Flooring					84,000					
Renovate Training Portable	30,000									
Paint Interior								50,000		
Paint Exterior								30,000		
Yearly Totals	55,000		255,000		684,000			80,000		

Facility Maintenance Plan 11 - 20 Years Transportation/Naples

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Roofing										
Replace Full Roof		70,000								
Facilities Renovations Other										
Replace Flooring							95,000			
Paint Interior								61,000		
Paint Exterior								36,000		
Yearly Totals		70,000					95,000	97,000		

Facility Maintenance Plan - 10 Years **Transportation/Satellite**

6-57

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Parking Lot Lights			30,000							
HVAC										
Replace System (full/partial)	150,000									
Facilities Renovations Other										
Paint Interior								20,000		
Paint Exterior								20,000		
Yearly Totals	150,000		30,000					40,000		

Facility Maintenance Plan 11 - 20 Years

Transportation/Satellite

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Facilities Renovations Other										
Paint Interior								24,000		
Paint Exterior								24,000		
Yearly Totals								48,000		

Facility Maintenance Plan - 10 Years

Veterans Memorial ES

6-58

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System							26,000			
Replace Parking Lot Lights										26,000
Replace Intercom/Clock System										80,000
Replace Fire Alarm Control Panel			17,000							
HVAC										
Replace Ice Storage w/ Cold Water Storage								780,000		
Replace Freezer/Cooler										35,000
Replace Chiller and Pumps								700,000		
Renovation										
Replace Flooring			50,000							
Paint Interior			200,000							
Paint Int Ext Doors & Frames			75,000							
Paint Exterior			20,000							
Yearly Totals			362,000				26,000	1,480,000		141,000

Facility Maintenance Plan 11 - 20 Years Veterans Memorial ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Renovation										
Replace Flooring			250,000							
Paint Interior			244,000							
Paint Int Ext Doors & Frames			91,000							
Paint Exterior			24,000							
Yearly Totals			609,000							

Facility Maintenance Plan - 10 Years **Village Oaks ES**

6-59

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System					25,000					
Replace Main Switch Gear					110,000					
Replace Intercom/Clock System									80,000	
Replace Fire Alarm Control Panel		17,000								
HVAC										
Replace Chiller and Pumps									400,000	
Roofing										
Replace Partial Roof									400,000	
Renovation										
Replace Flooring						50,000				
Paint Interior							224,000			
Paint Int Ext Doors & Frames							56,000			
Paint Exterior							11,000			
Modify Roof Downspouts	25,000									
Yearly Totals	25,000	17,000			135,000	50,000	291,000		880,000	

Facility Maintenance Plan 11 - 20 Years

Village Oaks ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Replace Freezer/Cooler								35,000		
Renovation										
Paint Interior							297,000			
Paint Int Ext Doors & Frames							68,000			
Paint Exterior							13,000			
Yearly Totals							378,000	35,000		

Facility Maintenance Plan - 10 Years

Vineyards ES

6-60

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Electrical										
Replace Stage Sound System										30,000
Replace Main Switch Gear						110,000				
Replace Intercom/Clock System						80,000				
Replace Fire Alarm Control Panel		17,000								
HVAC										
Replace Ice Tanks w/Water Tank		760,000								
Replace Chiller Plant					325,000					
Install Freq Drives for System Pump	12,000									
Roofing										
Replace Full Roof									1,500,000	
Renovation										
Re-wire Irrigation System			19,000							
Replace T12 fixtures w/ T8		33,000								
Replace Flooring										250,000
Paint Interior							224,000			
Paint Int Ext Doors & Frames							56,000			
Paint Exterior							11,000			
Yearly Totals	12,000	810,000	19,000		325,000	190,000	291,000		1,500,000	280,000

Facility Maintenance Plan 11 - 20 Years Vineyards ES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
HVAC										
Renovate System (full/partial)					3,000,000					
Renovation										
Paint Interior							297,000			
Paint Int Ext Doors & Frames							68,000			
Paint Exterior							13,000			
Yearly Totals					3,000,000		378,000			

Facility Maintenance Plan - 10 Years

Warehouse Production

6-61

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Renovations Other										
Seal/Repair Parking Lot			15,000							
Replace Gym T12 fxtrs w/T5				40,000						
Replace Bldg Skin	25,000									
Paint Interior	20,000									
Yearly Totals	45,000		15,000	40,000						

Facility Maintenance Plan 11 - 20 Years

Warehouse Production

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Facilities Renovations Other										
Paint Interior	24,000									
Yearly Totals	24,000									

6-62

[illegible]

Facility Maintenance Plan 11 - 20 Years District-Wide

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Electrical										
District-Wide	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
HVAC										
District-Wide	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000	1,565,000
Roofing										
District-Wide	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Renovation										
District-Wide	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Emergency Maintenance Projects										
District-Wide	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Facility Mod/Special Needs										
District-Wide	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Yearly Totals	4,110,000	4,110,000	4,110,000	4,110,000	4,110,000	4,110,000	4,110,000	4,110,000	4,110,000	4,110,000

Chapter 7

Concurrency Service Areas

Chapter 7

Concurrency Service Areas

Collier County Public Schools (CCPS) has 15 concurrency service areas (CSAs) for elementary schools, eight for middle schools, and eight for high schools. These service areas are established to manage level of service standards (LOSS) for the county's public schools.

The CSAs have been established to maximize available school capacity, taking into account transportation costs, district policies affecting student assignment, and geographically isolated areas of the county such as Everglades City.

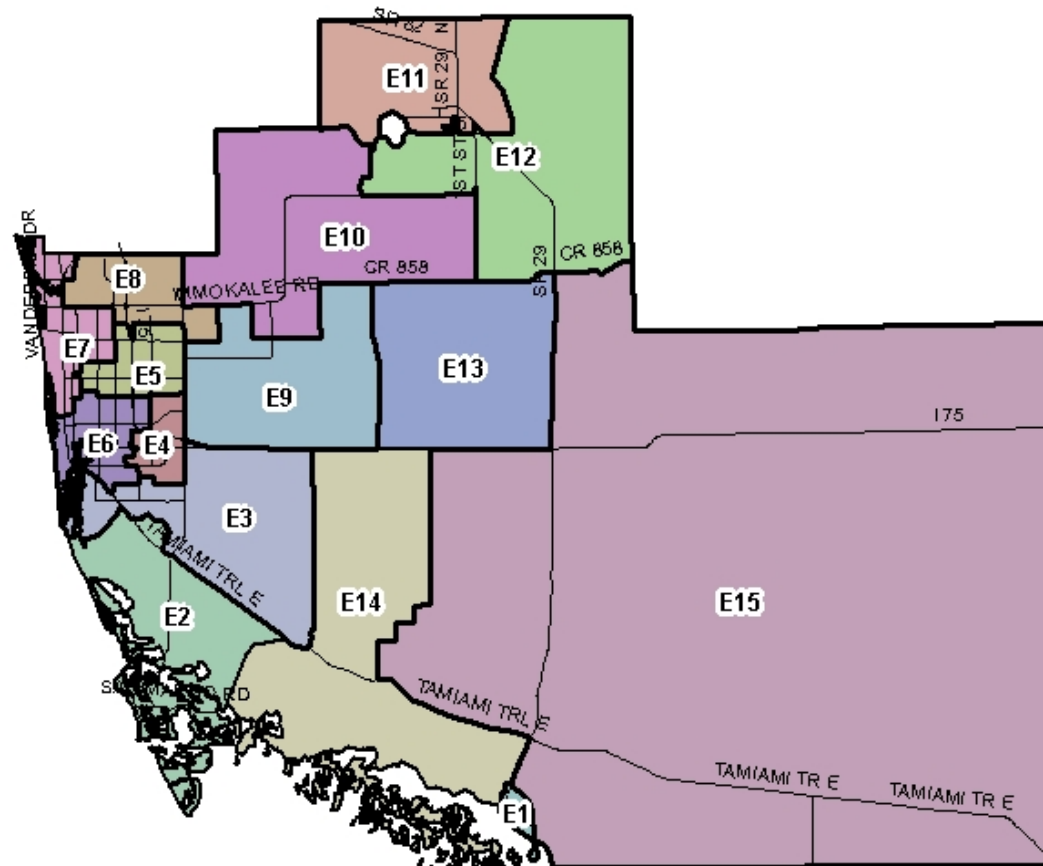
Schools that do not have a specific geographic attendance boundary do not have a concurrency service area.

CCPS has adopted a district-wide LOSS of 95% of the permanent Florida Inventory of School Houses (FISH) capacity for elementary and middle schools, and 100% of permanent FISH capacity for high schools.

Maps 7-1 through 7-3 on the following pages provide a geographic representation of the CSAs by elementary, middle and high school zones.

**Elementary School CSAs
Map 7-1**

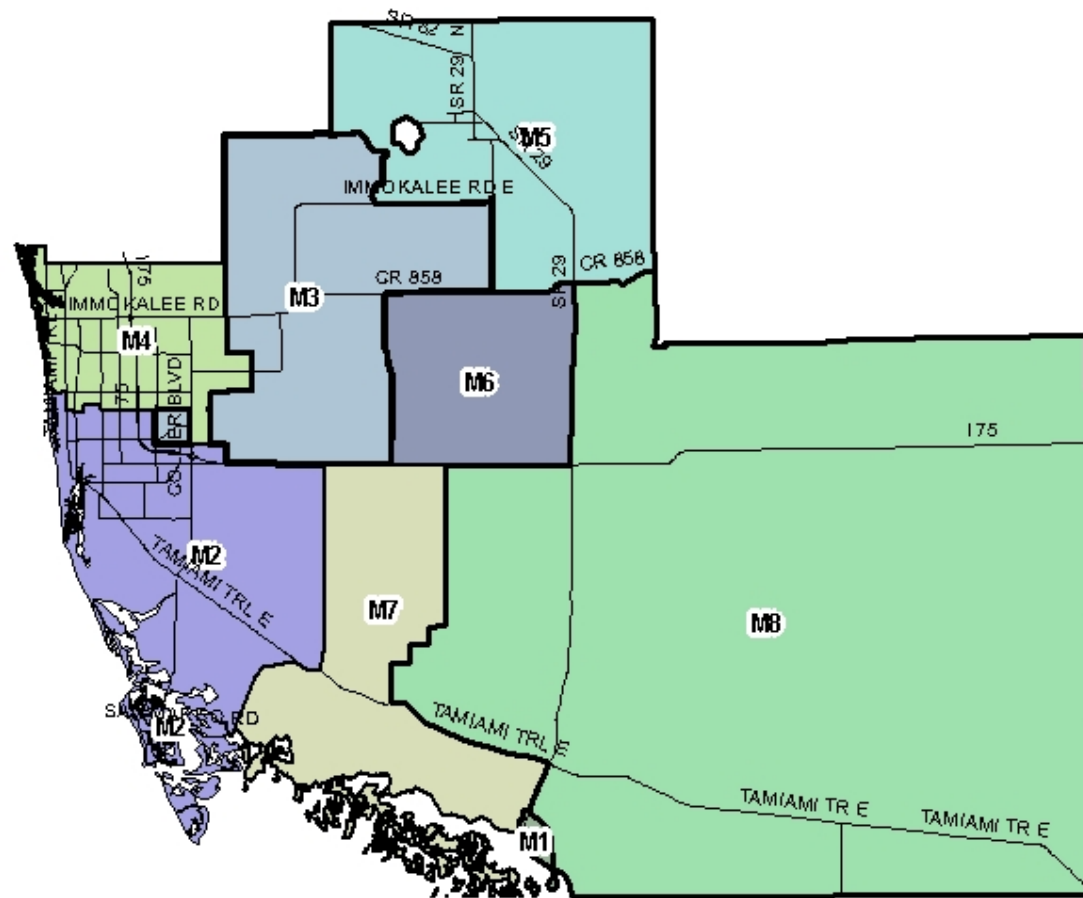
E1:	Everglades City Area	E6:	Naples South Area	E11:	Immokalee Area 1
E2:	Southwest Area South	E7:	Northwest Area 1	E12:	Immokalee Area 2
E3:	Southwest Area North	E8:	Northwest Area 2	E13:	Panther Preserve
E4:	Golden Gate City Area	E9:	Central Area	E14:	South Estates
E5:	Naples North Area	E10:	North Central Area	E15:	East Conservation



**Middle School CSAs
Map 7-2**

M1: Everglades City Area
M2: Southwest Area
M3: North Central Area
M4: Northwest Area

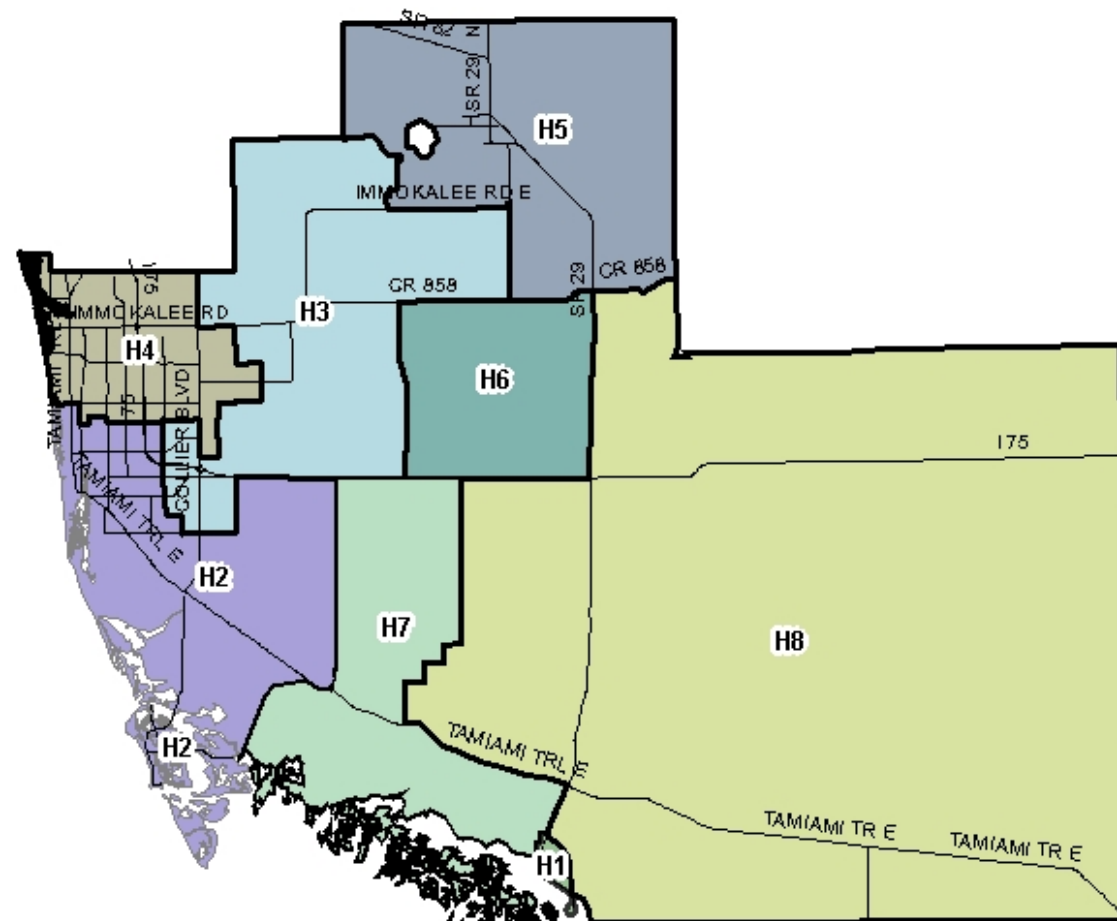
M5: Immokalee Area
M6: Panther Preserve
M7: South Estates
M8: East Conservation



High School CSAs Map 7-3

H1: Everglades City Area
H2: Southwest Area
H3: North Central Area
H4: Northwest Area

H5: Immokalee Area
H6: Panther Preserve
H7: South Estates
H8: East Conservation



Concurrency Analysis

E2 Southwest Area South

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Manatee ES	766	825	766	108%	828	766	108%	827	766	108%	812	766	106%	797	766	104%	800	766	104%
Parkside ES	919	730	919	79%	726	919	79%	710	919	77%	711	919	77%	724	919	79%	710	919	77%
Tommie Barfield ES	600	595	600	99%	601	600	100%	581	600	97%	596	600	99%	587	600	98%	570	600	95%
<u>Elementary Total</u>	2285	2150	2285	94%	2155	2285	94%	2118	2285	93%	2119	2285	93%	2108	2285	92%	2080	2285	91%

Elementary Schools

Manatee ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment

Parkside ES – No change; Expansion of existing charter school in the 2014 SY is anticipated to effect enrollment

Tommie Barfield ES – No change

Concurrency Analysis

E3 Southwest Area North

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Avalon ES	466	525	466	113%	529	466	114%	540	466	116%	527	466	113%	519	466	111%	507	466	109%
Lely ES	821	725	821	88%	735	821	90%	745	821	91%	748	821	91%	764	821	93%	763	821	93%
<u>Elementary Total</u>	1287	1250	1287	97%	1264	1287	98%	1285	1287	100%	1275	1287	99%	1283	1287	100%	1270	1287	99%

Elementary Schools**Avalon ES** – Monitor enrollment**Lely ES** – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment

Concurrency Analysis

E4 Golden Gate City Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Calusa Park ES	924	929	924	101%	885	924	96%	847	924	92%	824	924	89%	811	924	88%	805	924	87%
Golden Gate ES	1206	948	1206	79%	978	1206	81%	992	1206	82%	1017	1206	84%	1042	1206	86%	1043	1206	86%
Golden Terrace ES	1336	1032	1336	77%	1029	1336	77%	1016	1336	76%	990	1336	74%	948	1336	71%	905	1336	68%
Mike Davis ES	919	815	919	89%	820	919	89%	812	919	88%	808	919	88%	793	919	86%	783	919	85%
<u>Elementary Total</u>	4385	3724	4385	85%	3712	4385	85%	3667	4385	84%	3639	4385	83%	3594	4385	82%	3536	4385	81%

Elementary Schools

Calusa Park ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment

Mike Davis ES – No change

Golden Gate ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment; Enrollment includes both the primary school and intermediate center

Golden Terrace ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment; Enrollment includes both the primary school and intermediate center

Concurrency Analysis

E5 Naples North Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Osceola ES	767	718	767	94%	715	767	93%	698	767	91%	681	767	89%	680	767	89%	684	767	89%
Vineyards ES	883	806	883	91%	800	883	91%	797	883	90%	793	883	90%	796	883	90%	798	883	90%
<u>Elementary Total</u>	1650	1524	1650	92%	1515	1650	92%	1495	1650	91%	1474	1650	89%	1476	1650	89%	1482	1650	90%

Elementary Schools**Osceola ES** – No change**Vineyards ES** – No change; New charter school opening is anticipated to effect enrollment

Concurrency Analysis

E6 Naples South Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Lake Park ES	570	510	570	89%	500	570	88%	505	570	89%	504	570	88%	483	570	85%	475	570	83%
Poinciana ES	763	729	763	96%	722	763	95%	739	763	97%	728	763	95%	750	763	98%	735	763	96%
Shadowlawn ES	660	542	660	82%	534	660	81%	540	660	82%	540	660	82%	520	660	79%	531	660	80%
<u>Elementary Total</u>	1993	1781	1993	89%	1756	1993	88%	1784	1993	90%	1772	1993	89%	1753	1993	88%	1741	1993	87%

Elementary Schools

Lake Park ES – No change

Poinciana ES – Monitor enrollment; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment

Shadowlawn ES – Monitor enrollment; Consider alternatives to address overcrowding; Expansion of existing charter school in the 2014-15 SY is anticipated to effect enrollment

Concurrency Analysis

E7 Northwest Area 1

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Naples Park ES	750	606	750	81%	577	750	77%	571	750	76%	568	750	76%	565	750	75%	543	750	72%
Pelican Marsh ES	846	813	846	96%	796	846	94%	790	846	93%	804	846	95%	795	846	94%	785	846	93%
Sea Gate ES	898	822	898	92%	788	898	88%	779	898	87%	774	898	86%	769	898	86%	760	898	85%
<u>Elementary Total</u>	2494	2241	2494	90%	2161	2494	87%	2140	2494	86%	2146	2494	86%	2129	2494	85%	2088	2494	84%

Elementary Schools

Naples Park ES – No change; New charter school opening in 2014-15
SY is anticipated to effect enrollment

Pelican Marsh ES – No change

Sea Gate ES – No change

Concurrency Analysis

E8 Northwest Area 2

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Laurel Oak ES	864	823	864	95%	821	864	95%	796	864	92%	787	864	91%	774	864	90%	753	864	87%
Veterans Memorial ES	944	851	944	90%	865	944	92%	855	944	91%	825	944	87%	820	944	87%	814	944	86%
<u>Elementary Total</u>	1808	1674	1808	93%	1686	1808	93%	1651	1808	91%	1612	1808	89%	1594	1808	88%	1567	1808	87%

Elementary Schools

Laurel Oak ES – Monitor enrollment; long term relocatable classroom capacity added to permanent capacity beginning in 2010; New charter school opening in the 2014-15 SY is anticipated to effect enrollment

Veterans Memorial ES – No change; New charter school opening in the 2014-15 SY is anticipated to effect enrollment

Concurrency Analysis

E9 Central Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Big Cypress ES	940	875	940	93%	921	940	98%	937	940	100%	956	940	102%	981	940	104%	996	940	106%
Palmetto ES	919	530	919	58%	542	919	59%	549	919	60%	556	919	61%	568	919	62%	569	919	62%
Sabal Palm ES	772	602	772	78%	604	772	78%	598	772	77%	599	772	78%	610	772	79%	606	772	78%
<u>Elementary Total</u>	2631	2007	2631	76%	2067	2631	79%	2084	2631	79%	2111	2631	80%	2159	2631	82%	2171	2631	83%

Elementary Schools**Big Cypress ES** – Monitor enrollment**Palmetto ES** – No change**Sabal Palm ES** – No change

Concurrency Analysis

E10 North Cental Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Corkscrew ES	836	667	836	80%	637	836	76%	594	836	71%	572	836	68%	552	836	66%	546	836	65%
Estates ES	779	607	779	78%	613	779	79%	594	779	76%	580	779	74%	567	779	73%	530	779	68%
<u>Elementary Total</u>	1615	1274	1615	79%	1250	1615	77%	1188	1615	74%	1152	1615	71%	1119	1615	69%	1076	1615	67%

Elementary Schools

Corkscrew ES – No change

Estates ES – No change

Concurrency Analysis

E11 Immokalee Area 1

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Eden Park ES	824	784	824	95%	729	824	88%	744	824	90%	735	824	89%	738	824	90%	731	824	89%
Highlands ES	808	743	808	92%	676	808	84%	678	808	84%	687	808	85%	668	808	83%	670	808	83%
Lake Trafford ES	881	797	881	90%	717	881	81%	714	881	81%	705	881	80%	695	881	79%	709	881	80%
<u>Elementary 6 Total</u>	2513	2324	2513	92%	2122	2513	84%	2136	2513	85%	2127	2513	85%	2101	2513	84%	2110	2513	84%

Elementary Schools (PK-5)

The 6th grade will be moved from the elementary schools within this area to the Immokalee Middle School for the 2014-15 SY

Eden Park ES – Pre-Kindergarten students will be moved to zoned school from Village Oaks ES in the 2014-15 SY

Highlands ES – Pre-Kindergarten students will be moved to zoned school from Village Oaks ES in the 2014-15 SY

Lake Trafford ES – Pre-Kindergarten students will be moved to zoned school from Village Oaks ES in the 2014-15 SY

Concurrency Analysis

E12 Immokalee Area 2

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Pinecrest ES	854	856	854	100%	780	854	91%	802	854	94%	789	854	92%	783	854	92%	758	854	89%
Village Oaks ES	839	784	839	93%	587	839	70%	591	839	70%	590	839	70%	605	839	72%	598	839	71%
<u>Elementary 6 Total</u>	1693	1640	1693	97%	1367	1693	81%	1393	1693	82%	1379	1693	81%	1388	1693	82%	1356	1693	80%

Elementary Schools (K-6)

The 6th grade will be moved from the elementary schools within this area to the Immokalee Middle School for the 2014-15 SY

Pinecrest ES – Pre-Kindergarten students will not return to zoned school from Village Oaks ES in the 2014-15 SY; Monitor enrollment

Village Oaks ES – Pre-Kindergarten students will be moved to their zoned schools for Eden Park ES, Highlands ES and Lake Trafford ES in the 2014-15 SY; Pre-kindergarten students zoned to Pinecrest ES will remain at Village Oaks ES

Concurrency Analysis

H1/M1/E1 Everglades City Area

School		Peak Enroll.			Projected														
	FISH Capacity	2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Everglades City School	537	195	537	36%	198	537	37%	204	537	38%	208	537	39%	204	537	38%	207	537	39%
MiddlePreK12 Total	537	195	537	36%	198	537	37%	204	537	38%	208	537	39%	204	537	38%	207	537	39%

K-12 School

Everglades City – No change; Provides services to students in grades PK -12 living in a community that is geographically isolated from the more developed areas of Collier County

Concurrency Analysis

H2/M2 Southwest Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Lely HS	1998	1500	1998	75%	1517	1998	76%	1588	1998	79%	1666	1998	83%	1709	1998	86%	1730	1998	87%
Naples HS	1921	1674	1921	87%	1717	1921	89%	1754	1921	91%	1772	1921	92%	1784	1921	93%	1775	1921	92%
High Total	3919	3174	3919	81%	3234	3919	83%	3342	3919	85%	3438	3919	88%	3493	3919	89%	3505	3919	89%
East Naples MS	1019	1086	1019	107%	1123	1019	110%	1102	1019	108%	1094	1019	107%	1043	1019	102%	1044	1019	102%
Gulfview MS	670	676	670	101%	687	670	103%	647	670	97%	637	670	95%	612	670	91%	646	670	96%
Manatee MS	1329	882	1329	66%	909	1329	68%	916	1329	69%	924	1329	70%	923	1329	69%	936	1329	70%
Middle Total	3018	2644	3018	88%	2719	3018	90%	2665	3018	88%	2655	3018	88%	2578	3018	85%	2626	3018	87%

High Schools

Lely HS – No change

Naples HS – No change

Middle Schools

East Naples MS – Monitor enrollment; Consider alternatives to address overcrowding; Expansion of existing charter school may provide some relief at the 6th and 7th grades

Gulfview MS – Monitor enrollment

Manatee MS – No change

Concurrency Analysis

H3/M3 North Central Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Golden Gate HS	1989	1644	1989	83%	1667	1989	84%	1710	1989	86%	1753	1989	88%	1811	1989	91%	1860	1989	94%
Palmetto Ridge HS	1924	1817	1924	94%	1776	1924	92%	1720	1924	89%	1734	1924	90%	1721	1924	89%	1734	1924	90%
<u>High Total</u>	3913	3461	3913	88%	3443	3913	88%	3430	3913	88%	3487	3913	89%	3532	3913	90%	3594	3913	92%
Corkscrew MS	1028	693	1028	67%	677	1028	66%	669	1028	65%	650	1028	63%	640	1028	62%	640	1028	62%
Cypress Palm MS	1177	783	1177	67%	760	1177	65%	766	1177	65%	760	1177	65%	761	1177	65%	778	1177	66%
Golden Gate MS	1206	1048	1206	87%	1130	1206	94%	1134	1206	94%	1127	1206	93%	1109	1206	92%	1132	1206	94%
<u>Middle Total</u>	3411	2524	3411	74%	2567	3411	75%	2569	3411	75%	2537	3411	74%	2510	3411	74%	2550	3411	75%

High Schools**Golden Gate HS** – No change**Palmetto Ridge HS** – No change**Middle Schools****Corkscrew MS** – No change**Golden Gate MS** – Monitor enrollment**Cypress Palm MS** – No change

Concurrency Analysis

H4/M4 Northwest Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Barron Collier HS	1837	1705	1837	93%	1711	1837	93%	1707	1837	93%	1706	1837	93%	1729	1837	94%	1730	1837	94%
Gulf Coast HS	1833	1966	1833	107%	2008	1833	110%	2056	1833	112%	2058	1833	112%	2042	1833	111%	2035	1833	111%
<u>High Total</u>	3670	3671	3670	100%	3719	3670	101%	3763	3670	103%	3764	3670	103%	3771	3670	103%	3765	3670	103%
North Naples MS	985	951	985	97%	948	985	96%	932	985	95%	914	985	93%	903	985	92%	915	985	93%
Oakridge MS	1323	1045	1323	79%	1118	1323	85%	1108	1323	84%	1119	1323	85%	1112	1323	84%	1106	1323	84%
Pine Ridge MS	1125	1020	1125	91%	1023	1125	91%	1038	1125	92%	1026	1125	91%	1038	1125	92%	1044	1125	93%
<u>Middle Total</u>	3433	3016	3433	88%	3089	3433	90%	3078	3433	90%	3059	3433	89%	3053	3433	89%	3065	3433	89%

High Schools

Barron Collier HS – No change

Gulf Coast HS – Monitor enrollment

Middle Schools

New charter school opening in the 2014-15 SY is anticipated to effect enrollment at the middle schools in this area

North Naples MS – Monitor enrollment

Oakridge MS – Monitor enrollment

Concurrency Analysis

H5/M5 Immokalee Area

School	FISH Capacity	Peak Enroll.			Projected														
		2013 / 2014			2014 / 2015			2015 / 2016			2016 / 2017			2017 / 2018			2018 / 2019		
		Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %	Enroll	Cap	Util %
Immokalee HS	1700	1381	1700	81%	1412	1700	83%	1446	1700	85%	1553	1700	91%	1604	1700	94%	1625	1700	96%
<u>High Total</u>	1700	1381	1700	81%	1412	1700	83%	1446	1700	85%	1553	1700	91%	1604	1700	94%	1625	1700	96%
Immokalee MS	1494	867	1494	58%	1418	1494	95%	1428	1494	96%	1400	1494	94%	1417	1494	95%	1491	1494	100%
<u>Middle Total</u>	1494	867	1494	58%	1418	1494	95%	1428	1494	96%	1400	1494	94%	1417	1494	95%	1491	1494	100%

High Schools

Immokalee HS – No change

Middle Schools

Immokalee MS – A permanent addition has been added to the 5-year plan to accommodate another grade level; The 6th grade will be moved from Immokalee Elementary Schools to the middle school for the 2014-15 SY

Residential development subject to concurrency is not planned within this Concurrency Service Area at this time.

Concurrency Analysis

H7/M7/E14 South Estates

**Residential development subject to concurrency is not planned
within this Concurrency Service Area at this time.**

Residential development subject to concurrency is not planned within this Concurrency Service Area at this time.

Chapter 8

Glossary of Terms

CHAPTER 8

GLOSSARY OF TERMS

ANCILLARY PLANT FACILITY: The non-instructional building, site, and site improvements necessary to provide such facilities as vehicle maintenance, warehouses, maintenance, or administrative buildings necessary to provide support services to an educational program.

BOARD: “Board,” unless otherwise specified, means district school board.

CAPACITY: Number of students that may be housed in a facility at any given time based on a utilization percentage of the total number of existing satisfactory student stations (**X** means multiply).

Elementary.....	100%		
Middle.....	90%		
High.....	70%	X	300 or less student stations
	75%	X	301 – 600
	80%	X	601 – 900
	85%	X	901 – 1200
	90%	X	1201 – 1500
	95%	X	1501 and above

CAPITAL PROJECT: “Capital Project”, for the purpose of Section 9(a) (2), Article XII of the State Constitution, as amended, means sums of money appropriated from the Public Education Capital Outlay and Debt Service Trust Fund to the state system of public education and other educational agencies as authorized by the Legislature.

CHARTER SCHOOLS: Charter schools are independent public schools that hire their own teachers, design their own programs and

control their own finances. They have their own board of directors that make decisions for the school.

CLASS SIZE REQUIREMENTS: Since the 2010 school year, school districts are required to ensure that the maximum number of students per teacher does not exceed the numbers set forth in the table below.

Grade Level	Maximum Number of Students
Prekindergarten – Grade 3	18
Grade 4 – Grade 8	22
Grade 9 – Grade 12	25

CLASSROOM: An instructional space requiring no special design or equipment and used for housing general programs such as language arts, social studies, and mathematics.

CONCURRENCY: The necessary public facilities and services to maintain the adopted Level of Service Standard (LOSS) are available when the impacts of development occur.

CONCURRENCY SERVICE AREA (CSA): A geographic area in which the Level of Service Standard (LOSS) for a school of each type is measured when an application for residential development is reviewed for school concurrency purposes.

CORE FACILITIES: The media center, cafeteria, toilet facilities, and circulation space of an educational plant.

EDUCATIONAL PLANT: The educational facility, site and site improvements necessary to accommodate students, faculty, administrators, staff, and the activities of the educational program assigned to the administrative control of one person and uniquely identified in an educational plant survey.

EDUCATIONAL PLANT SURVEY: A systematic study of educational and ancillary plants and the determination of future needs to provide appropriate educational programs and services for each student.

EXCEPTIONAL STUDENT EDUCATION (ESE):

- Autism Spectrum Disorder
- Deaf or Hard of Hearing
- Emotional/Behavioral Disability
- Gifted
- Hospital Homebound
- Intellectual Disabilities
- Physically Impaired
- Preschool Disabilities Program
- Specific Learning Disabilities
- Speech and Language Impaired
- Visually Impaired

EXCEPTIONAL STUDENT EDUCATION CLASSROOM: A classroom designed to provide instruction for exceptional students according to specific needs.

FEASIBILITY STUDY: The examination and analysis of information related to projected educational facilities to determine whether they are reasonable and possible.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): The Florida Education Finance Program (FEFP) is the basic source of State revenues for general operations of the school district. The key feature of the (FEFP) program is to base financial support for education upon the individual student participating in a particular

program. The complex FEFP formula for distribution of the State revenues to the school district takes into consideration the full-time equivalent (FTE) membership of the student, base student allocation, program cost weight factors, and local cost differentials.

FLORIDA INVENTORY OF SCHOOL HOUSES (FISH): An official inventory, based on design, of all District owned facilities.

GYMNASIUM: An instructional area designed or adapted specifically for physical education activities. Regular or special classrooms connected to, or contained in, gymnasiums are recorded individually as regular or special classrooms and not as part of the gymnasium.

INTERMEDIATE/MIDDLE CLASSROOM: A general classroom designed for students in grades 4 through 8.

KINDERGARTEN CLASSROOM: A special classroom designed or provided with special built-in equipment for use by a group or class organized to provide educational experiences for children preceding the first grade. Room must not be located above the first floor and must have self-contained restrooms.

LEVEL OF SERVICE STANDARD (LOSS): an indicator of the extent or degree of service provided by, or proposed to be provided by, a facility based on and related to the operational characteristics of the facility.

Elementary LOSS.....	@ 95% FISH Capacity
Middle LOSS.....	@ 95% FISH Capacity
High LOSS.....	@ 100% FISH Capacity

MAINTENANCE AND REPAIRS: The upkeep of educational and ancillary plants, including, but not limited to, roof or roofing replacement short of complete replacement of membrane or structure; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture,

equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways. "Maintenance and repair" shall not include renovation except for the replacement of equipment with new equipment or equal systems meeting current code requirements, provided that the replacement item neither places increased demand upon utility services or structural supports nor adversely affects the function of safety to life systems.

MEDIA CENTER: An area specifically designed or adapted as a place for study, reading, and the custody, circulation, and administration of a collection of books, manuscripts, and periodicals kept for use by the student body.

NEW CONSTRUCTION: Any construction of a building or unit of a building in which the entire work is new or an entirely new addition connected to an existing building.

PRIMARY CLASSROOM: A special classroom designed for children in grades Pre-K through 3. These classrooms have restrooms and hand washing facilities located within the classroom or in adjoining spaces that may be a part of two or more classrooms.

REMODELING: The changing of existing facilities by rearrangement of spaces and their use and, as an example, includes, but is not limited to, the conversion of two classrooms to a science laboratory or the conversion of an open plan arrangement to a closed plan configuration.

RENOVATION: The rejuvenating or upgrading of existing facilities by installation or replacement of materials and equipment and includes, but is not limited to, interior or exterior reconditioning of facilities and spaces; air conditioning, heating, or ventilating equipment; fire alarm systems; emergency lighting; electrical systems; and complete roofing or roof replacement, including replacement of membrane or structure.

REVENUE SOURCES:

Capital Millage local property tax which can be levied by local school districts for construction, remodeling, maintenance, renovation, or repair of new and existing facilities, or for purchase, lease-purchase, or lease of property and equipment.

Capital Outlay and Debt Service (CO&DS) are derived from the motor vehicle license tax collected and distributed by the state.

Public Education Capital Outlay (PECO) Funds are derived from the gross receipt tax on utilities and are also collected and distributed by the State. These funds are categorical in that districts receive specific allocations for construction and maintenance.

Beginning Balance represents the unencumbered and unspent funds available after all accounting records have been closed for a given fiscal year. Some of the beginning fund balance may represent rollover of unspent funds from the prior year for which projects have not yet been completed or encumbered.

S.R.E.F.: State Requirements for Education Facilities (SREF) contains the state's standards for planning and construction of educational facilities and ancillary spaces.

SENIOR HIGH CLASSROOM: A general classroom designed for students in grades 9 through 12.

SPACE: All areas of construction, e.g., buildings, rooms, storage facilities, stairwells, gymnasiums, covered walkways, and covered play areas.

STUDENT STATION: Square footage required per student (as defined in Section 6.1, SREF) for instructional program based on the particular course content to be offered. Instructional programs that are assigned student stations are:

Elementary

Kindergarten
Primary
Intermediate
ESE
Open Plan Instruction

Secondary (Middle & High)

General Classrooms
Science
Skills Lab
ROTC
Music
Art
P.E.
Vocational
ESE
Open Plan Instruction

VOCATIONAL CLASSROOM: An instructional area designed for, or provided with, special built-in equipment for industrial arts and vocational or trade learning activities, e.g. mechanics, machine tools, sheet metal work, wood working, electrical trades, radio, plumbing, masonry, aviation, printing/graphics, refrigeration, air conditioning, commercial food preparation, health services, cosmetology, and agriculture/horticulture.