

INTRODUCTION

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

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

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

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

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$27,074,500	\$10,737,379	\$10,437,561	\$9,828,796	\$11,089,948	\$69,168,184
Total Project Costs	\$27,074,500	\$10,737,379	\$10,437,561	\$9,828,796	\$11,089,948	\$69,168,184
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District POLK COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/5/2017
Work Plan Submittal Date 9/28/2017
DISTRICT SUPERINTENDENT Jacqueline Byrd
CHIEF FINANCIAL OFFICER Mike Perrone
DISTRICT POINT-OF-CONTACT PERSON Angela Usher
JOB TITLE Assistant Superintendent - Facilities & Operations
PHONE NUMBER 863-534-0620
E-MAIL ADDRESS angela.usher@polk-fl.net

Expenditures

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

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Maintenance/Repair	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT COMMUNITY CAMPUS, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility, UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
HVAC	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT COMMUNITY CAMPUS, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Flooring	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

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Roofing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT COMMUNITY CAMPUS, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility, UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Safety to Life	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

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Fencing	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

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Parking	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT COMMUNITY CAMPUS, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility, UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Electrical	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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Fire Alarm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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Telephone/Intercom System	\$451,232	\$300,000	\$300,000	\$300,000	\$300,000	\$1,651,232

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Closed Circuit Television	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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Paint	\$400,000	\$551,232	\$551,232	\$551,232	\$551,232	\$2,604,928
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Sub Total:	\$4,326,232	\$4,326,232	\$4,326,232	\$4,326,232	\$4,326,232	\$21,631,160

PECO Maintenance Expenditures	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$10,815,580
1.50 Mill Sub Total:	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$10,815,580

No items have been specified.

Total:	\$4,326,232	\$4,326,232	\$4,326,232	\$4,326,232	\$4,326,232	\$21,631,160
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$10,815,580
Maintenance/Repair Salaries	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$42,000,000
School Bus Purchases	\$8,378,431	\$5,200,000	\$5,700,000	\$6,200,000	\$6,700,000	\$32,178,431

Other Vehicle Purchases	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Capital Outlay Equipment	\$7,478,552	\$4,595,000	\$5,110,000	\$5,620,000	\$5,875,000	\$28,678,552
Rent/Lease Payments	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$850,000
COP Debt Service	\$19,873,835	\$19,873,835	\$19,873,835	\$19,873,835	\$19,873,835	\$99,369,175
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$1,370,000	\$6,850,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Fine Arts Equipment	\$175,000	\$175,000	\$200,000	\$250,000	\$275,000	\$1,075,000
Career Education Equipment	\$650,000	\$675,000	\$700,000	\$725,000	\$750,000	\$3,500,000
Safety Equipment	\$101,000	\$61,000	\$61,000	\$61,000	\$61,000	\$345,000
Furniture & Equipment	\$2,174,665	\$1,000,000	\$1,200,000	\$1,500,000	\$2,000,000	\$7,874,665
Athletics	\$791,975	\$785,000	\$200,000	\$250,000	\$250,000	\$2,276,975
Safe Schools	\$477,580	\$450,000	\$500,000	\$525,000	\$550,000	\$2,502,580
Vehicle & Safety	\$100,000	\$100,000	\$150,000	\$200,000	\$250,000	\$800,000
Business Process Support	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Advertised Districtwide	\$3,285,990	\$13,999,255	\$16,967,075	\$19,026,002	\$21,357,074	\$74,635,396
Purchase of Bryant Stadium	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000
Local Expenditure Totals:	\$56,502,144	\$59,929,206	\$63,077,026	\$66,645,953	\$70,357,025	\$316,511,354

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$33,632,228,473	\$35,672,146,653	\$37,545,848,872	\$39,670,209,961	\$41,879,181,504	\$188,399,615,463
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$56,502,144	\$59,929,206	\$63,077,026	\$66,645,953	\$70,357,025	\$316,511,354
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$48,430,409	\$51,367,891	\$54,066,022	\$57,125,102	\$60,306,021	\$271,295,445
(5) Difference of lines (3) and (4)		\$8,071,735	\$8,561,315	\$9,011,004	\$9,520,851	\$10,051,004	\$45,215,909

PECO Revenue Source

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

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$346,771	\$1,227,853	\$1,539,158	\$3,113,782
PECO Maintenance Expenditures		\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$10,815,580
		\$2,163,116	\$2,163,116	\$2,509,887	\$3,390,969	\$3,702,274	\$13,929,362

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,159,635	\$2,159,635	\$2,159,635	\$2,159,635	\$2,159,635	\$10,798,175
CO & DS Interest on Undistributed CO	360	\$32,559	\$32,559	\$32,559	\$32,559	\$32,559	\$162,795
		\$2,192,194	\$2,192,194	\$2,192,194	\$2,192,194	\$2,192,194	\$10,960,970

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program. Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$1,159,600	\$1,159,600	\$1,159,600	\$1,159,600	\$1,159,600	\$5,798,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$40,000,000	\$21,129,261	\$0	\$0	\$0	\$61,129,261
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$17,193,203	\$15,000,000	\$16,000,000	\$16,000,000	\$11,500,000	\$75,693,203
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$9,822,530)	(\$5,000,000)	(\$10,000,000)	(\$10,980,000)	(\$5,000,000)	(\$40,802,530)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$25,916,281)	(\$25,932,361)	\$0	\$0	\$0	(\$51,848,642)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$1,909,951)	(\$1,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$10,909,951)
Subtotal	\$32,954,041	\$17,106,500	\$16,909,600	\$15,929,600	\$17,409,600	\$100,309,341

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$48,430,409	\$51,367,891	\$54,066,022	\$57,125,102	\$60,306,021	\$271,295,445
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$56,502,144)	(\$59,929,206)	(\$63,077,026)	(\$66,645,953)	(\$70,357,025)	(\$316,511,354)
PECO Maintenance Revenue	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$2,163,116	\$10,815,580
Available 1.50 Mill for New Construction	(\$8,071,735)	(\$8,561,315)	(\$9,011,004)	(\$9,520,851)	(\$10,051,004)	(\$45,215,909)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$2,192,194	\$2,192,194	\$2,192,194	\$2,192,194	\$2,192,194	\$10,960,970
PECO New Construction Revenue	\$0	\$0	\$346,771	\$1,227,853	\$1,539,158	\$3,113,782
Other/Additional Revenue	\$32,954,041	\$17,106,500	\$16,909,600	\$15,929,600	\$17,409,600	\$100,309,341
Total Additional Revenue	\$35,146,235	\$19,298,694	\$19,448,565	\$19,349,647	\$21,140,952	\$114,384,093
Total Available Revenue	\$27,074,500	\$10,737,379	\$10,437,561	\$9,828,796	\$11,089,948	\$69,168,184

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New Elementary School (SE Winter Haven)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$21,000,000	\$21,000,000	No
		Student Stations:	0	0	0	0	850	850	
		Total Classrooms:	0	0	0	0	46	46	
		Gross Sq Ft:	0	0	0	0	109,746	109,746	

8 Classroom Wing	LOUGHMAN OAKS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000	No
	Student Stations:		0	0	0	144	0	144	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	9,422	0	9,422	
22 Classroom Addition	RIDGE COMMUNITY HIGH SCHOOL	Planned Cost:	\$0	\$0	\$8,500,000	\$0	\$0	\$8,500,000	No
	Student Stations:		0	0	396	0	0	396	
	Total Classrooms:		0	0	22	0	0	22	
	Gross Sq Ft:		0	0	56,885	0	0	56,885	
New High School (Poinciana)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000	No
	Student Stations:		0	0	0	0	1,800	1,800	
	Total Classrooms:		0	0	0	0	61	61	
	Gross Sq Ft:		0	0	0	0	300,326	300,326	
New Elementary (SW Lakeland/Mulberry)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$21,000,000	\$21,000,000	No
	Student Stations:		0	0	0	0	850	850	
	Total Classrooms:		0	0	0	0	46	46	
	Gross Sq Ft:		0	0	0	0	109,746	109,746	
New Elementary (Poinciana)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$21,000,000	\$21,000,000	No
	Student Stations:		0	0	0	0	850	850	
	Total Classrooms:		0	0	0	0	46	46	
	Gross Sq Ft:		0	0	0	0	109,746	109,746	
Master Plan	MULBERRY SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$40,000,000	\$0	\$40,000,000	No
	Student Stations:		0	0	0	355	0	355	
	Total Classrooms:		0	0	0	15	0	15	
	Gross Sq Ft:		0	0	0	84,337	0	84,337	
Master Plan	FRED G GARNER ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,500,000	\$13,500,000	\$15,000,000	No

	Student Stations:		0	0	0	0	210	210	
	Total Classrooms:		0	0	0	0	11	11	
	Gross Sq Ft:		0	0	0	0	66,660	66,660	
Replace/Remodel Buildings	JAMES E STEPHENS ELEMENTARY	Planned Cost:	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	No
	Student Stations:		0	92	0	0	0	92	
	Total Classrooms:		0	5	0	0	0	5	
	Gross Sq Ft:		0	34,801	0	0	0	34,801	
New Elementary School (Davenport/Haines City)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$21,000,000	\$21,000,000	No
	Student Stations:		0	0	0	0	900	900	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	109,726	109,726	
12 Classroom Addition/Expand Cafeteria	ELBERT ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$4,000,000	\$6,000,000	\$10,000,000	No
	Student Stations:		0	0	0	0	240	240	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	11,134	11,134	
22 Classroom Addition	CHAIN OF LAKES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,500,000	\$5,500,000	\$7,000,000	No
	Student Stations:		0	0	0	0	440	440	
	Total Classrooms:		0	0	0	0	22	22	
	Gross Sq Ft:		0	0	0	0	20,414	20,414	
New K-8 (Davenport Area)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$32,000,000	\$0	\$32,000,000	No
	Student Stations:		0	0	0	1,656	0	1,656	
	Total Classrooms:		0	0	0	55	0	55	
	Gross Sq Ft:		0	0	0	199,000	0	199,000	

Planned Cost:	\$0	\$4,000,000	\$8,500,000	\$82,500,000	\$159,000,000	\$254,000,000
Student Stations:	0	92	396	2,155	6,140	8,783
Total Classrooms:	0	5	22	78	284	389
Gross Sq Ft:	0	34,801	56,885	292,759	837,498	1,221,943

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Replace Cooler Freezer	ALTURAS ELEMENTARY	\$0	\$340,000	\$0	\$0	\$0	\$340,000	Yes
Replace Roof Bld 7	JAMES E STEPHENS ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Replace roof Bld 1	KINGSFORD ELEMENTARY	\$665,000	\$0	\$0	\$0	\$0	\$665,000	Yes
Replace Cooler/Freezer	ANNA WOODBURY ELEMENTARY	\$0	\$340,000	\$0	\$0	\$0	\$340,000	Yes
Replace roof on Bld 16	KATHLEEN MIDDLE	\$196,000	\$0	\$0	\$0	\$0	\$196,000	Yes
Repave entry parking lot	RIDGE CAREER CENTER	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace Cooler/Freezer - Install kitchen HVAC	LAWTON CHILES MIDDLE ACADEMY	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Replace Walkway Canopies	WINSTON ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Districtwide school safety and security upgrades	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
Districtwide playground replacements	Location not specified	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Yes
Districtwide unidentified emergency projects	Location not specified	\$4,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,100,000	Yes
Install HVAC in kitchen	JOHN SNIVELY ELEMENTARY	\$0	\$0	\$0	\$0	\$225,000	\$225,000	Yes
Replace covered walks	SOUTHWEST MIDDLE	\$0	\$102,379	\$0	\$0	\$0	\$102,379	Yes
Install HVAC in Kitchen	COMBEE ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Replace Roof on Bld 2	JERE L STAMBAUGH MIDDLE	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Replace over 20 yoa HVAC Systems	HILLCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Replace Roofs and Walkway Canopies	KATHLEEN ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Upgrade Undersized Units	DISCOVERY ACADEMY	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Remodel Bld 9 to Provide Secondary Means of Egress from Classrooms	FRED G GARNER ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Provide Additional Parking	SOUTHWEST MIDDLE	\$0	\$0	\$0	\$0	\$371,832	\$371,832	Yes
Replace HVAC in Bld 1	GIBBONS STREET ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Redesign and Replace Bus/Car Rider Pick-up and Drop-off	LOUGHMAN OAKS ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Replace Existing HVAC Systems over 20 Years of Age	GAUSE ACADEMY OF APPLIED TECHNOLOGY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Replace windows & deteriorated stairwell Bld 18	HAINES CITY SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Replace Sewer Lines in Bld 1	LAKELAND HIGHLANDS MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace roof Bld 5	BABSON PARK ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes

Replace Headstart Playground	CRYSTAL LAKE ELEMENTARY	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Replace water lines under slab	JEWETT MIDDLE ACADEMY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Construct dining canopy	RIDGE COMMUNITY HIGH SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Districtwide life safety upgrades (kitchen hoods/elevators etc.)	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Yes
Install gutters & downspouts	SLEEPY HILL MIDDLE	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Remodel Admin to ADA	SOUTHWEST ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Replace remaining roof Bld 1	BARTOW MIDDLE	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Replace roof blds 4 & 13	JEWETT MIDDLE ACADEMY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Replace cooler/freezer-Install HVAC in Kitchen	BEN HILL GRIFFIN ELEMENTARY	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Replace cooler/freezer	R CLEM CHURCHWELL ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Replace cooler/freezer	DUNDEE RIDGE MIDDLE	\$340,000	\$0	\$0	\$0	\$0	\$340,000	Yes
Replace gym windows	ROOSEVELT ACADEMY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Install HVAC in kitchen	LENA VISTA ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Replace roof blds 1 & 3	GRIFFIN ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Remodel locker room	HAINES CITY SENIOR HIGH	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000	Yes
Replace cooler/freezer	LAKE GIBSON MIDDLE	\$0	\$340,000	\$0	\$0	\$0	\$340,000	Yes
Districtwide Painting Projects	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Replace cooler/freezer	SANDHILL ELEMENTARY	\$0	\$340,000	\$0	\$0	\$0	\$340,000	Yes
Replace walkway roof between blds 1 & 9	JERE L STAMBAUGH MIDDLE	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Repave north parking lot	LAKELAND SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Replace cooler/freezer	LINCOLN ACADEMY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Replace cooler/freezer	DR N E ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$340,000	\$340,000	Yes
Replace cooler/freezer	R BRUCE WAGNER ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
HVAC Replacement	MAYNARD E TRAVISS CAREER CENTER	\$0	\$0	\$0	\$0	\$1,063,116	\$1,063,116	Yes
Districtwide HVAC replacement	Location not specified	\$800,000	\$800,000	\$837,561	\$1,000,000	\$1,000,000	\$4,437,561	Yes
Districtwide Roof replacement	Location not specified	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	Yes
Replace roof bld 7	ANNA WOODBURY ELEMENTARY	\$330,000	\$0	\$0	\$0	\$0	\$330,000	Yes
Replace walkways	AUBURNDALE CENTRAL ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Replace walkways bld 1	LINCOLN ACADEMY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Districtwide intercom system replacement	Location not specified	\$559,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,359,000	Yes
Replace back half of roof on Bld 1	EDGAR L PADGETT ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes

Repave parent pickup on east side	JESSE KEEN ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Replace covered walks	FRED G GARNER ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Replace roof Bld 4 & 5	NORTH LAKELAND ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Replace roofs Blds 2 & 12	HIGHLAND CITY ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace roofs Blds 2, 8 & 9	CLEVELAND COURT ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Replace roof Bld 1	SCOTT LAKE ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Replace roof Bld 2	CRYSTAL LAKE MIDDLE	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Replace all wallhung HVAC units	KINGSFORD ELEMENTARY	\$678,500	\$0	\$0	\$0	\$0	\$678,500	Yes
Replace HVAC in office & media	RIDGEVIEW GLOBAL STUDIES ACADEMY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Resurface playcourt	SOUTHWEST ELEMENTARY	\$42,000	\$0	\$0	\$0	\$0	\$42,000	Yes
Replace roof Bld 3 & 9	FROSTPROOF ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Replace Roof on Blds 8, 11 and 12	SOUTHWEST ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Replace Air Handlers Bld 1 (Auditorium)	BARTOW ACADEMY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Replace roof bld 11	ROCHELLE SCHOOL OF THE ARTS	\$170,000	\$0	\$0	\$0	\$0	\$170,000	Yes
Replace roof Bld 18	BRIGHAM ACADEMY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Correct drainage in front of school	ALTA VISTA ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace roof Bld 1	ALTURAS ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Remodel Bld 1 to accommodate ADA	ALTURAS ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Replace 2 layers of ceiling in bld 1&2	AUBURNDALE CENTRAL ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Replace HVAC in office & media	BEN HILL GRIFFIN ELEMENTARY	\$0	\$0	\$0	\$258,796	\$0	\$258,796	Yes
Install HVAC in Kitchen	BETHUNE ACADEMY	\$0	\$225,000	\$0	\$0	\$0	\$225,000	Yes
Replace roof Bld 16	CRYSTAL LAKE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Replace HVAC Bld 10	POLK SUPERINTENDENT'S OFFICE	\$375,000	\$0	\$0	\$0	\$0	\$375,000	Yes
Install HVAC in Kitchen	DIXIELAND ELEMENTARY	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Replace roof on Bld 1	DONALD E WOODS CENTER	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Remodel Bld 1 to accommodate ADA	DONALD E WOODS CENTER	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Replace air handlers Bld 5	EASTSIDE ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Install HVAC in kitchen	EASTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$225,000	\$225,000	Yes
Remodel Bld 1 to accommodate ADA	ELBERT ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes

Remodel Bld 5 to accommodate ADA	FLORAL AVENUE ELEMENTARY	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
Replace roof bld 1	HAINES CITY SENIOR HIGH	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Replace air handlers bld 18	HAINES CITY SENIOR HIGH	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Renovate 15 restrooms to ADA	HAINES CITY SENIOR HIGH	\$95,000	\$0	\$0	\$0	\$0	\$95,000	Yes
Replace 2 chillers bld 1, 2, 3, 12 & 15 at Harrison	LAKELAND SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Replace roof Bld 1	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$175,000	\$0	\$0	\$175,000	Yes
Replace roof Bld 2 & 3	JAMES W SIKES ELEMENTARY	\$0	\$0	\$675,000	\$0	\$0	\$675,000	Yes
Replace roofs Bld 2 & 3	LAKELAND SENIOR HIGH	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Repave basketball & tennis courts	GEORGE JENKINS SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace roof Bld 5	INWOOD ELEMENTARY	\$0	\$0	\$675,000	\$0	\$0	\$675,000	Yes
Replace roof Bld 4	DENISON MIDDLE	\$880,000	\$0	\$0	\$0	\$0	\$880,000	Yes
Replace roof Bld 4 (east side) & 13	WESTWOOD MIDDLE	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
Replace roof Bld 3	POLK CITY ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Replace roof Bld 8 (lower roof)	JERE L STAMBAUGH MIDDLE	\$0	\$0	\$0	\$120,000	\$0	\$120,000	Yes
Replace walkway	LAKE ALFRED ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Replace roof Bld 4 & 6	ALTA VISTA ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Replace roofs bld 11 & 12	HILLCREST ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Replace roof bld 16	JAMES E STEPHENS ELEMENTARY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Move playcourt & convert existing to parking	KATHLEEN MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace roof bld 1	SOUTH LAKELAND MAINTENANCE SHOP, L-6	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Construct ADA Restroom at PE area	LAKE ALFRED ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Install playcourt/pavillion	LAKE GIBSON MIDDLE	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Replace roof bld 1	LAKE GIBSON SENIOR HIGH	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Install playcourt/pavillion	LAKELAND HIGHLANDS MIDDLE	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Replace roof & walkways bld 1	LEWIS ELEMENTARY	\$0	\$0	\$0	\$225,000	\$0	\$225,000	Yes
Install HVAC in the kitchen	MEDULLA ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Install HVAC in kitchen	MULBERRY SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Remodel Campus Access to ADA	MULBERRY SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Replace roof on walkways	RIDGE CAREER CENTER	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Replace roof bld 4 (eastside)	SOUTHWEST MIDDLE	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes

Replace roof Bld 2	UNION ACADEMY	\$194,000	\$0	\$0	\$0	\$0	\$194,000	Yes
Districtwide Paving Projects	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Yes
Districtwide installation of playcourt/pavillions	Location not specified	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	Yes
Replace roof bld 5	JEWETT MIDDLE ACADEMY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Replace roof bld 6 & 11	PHILIP O'BRIEN ELEMENTARY	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Replace HVAC in office & media	SANDHILL ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Install HVAC in kitchen	EAGLE LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$225,000	\$225,000	Yes
Install HVAC in kitchen	EDGAR L PADGETT ELEMENTARY	\$0	\$0	\$0	\$0	\$225,000	\$225,000	Yes
Replace cooler/freezer	FROSTPROOF MIDDLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$340,000	\$340,000	Yes
Install HVAC in kitchen	PHILIP O'BRIEN ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Districtwide purchase/lease of portables	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
		\$26,474,500	\$10,137,379	\$10,437,561	\$10,128,796	\$11,089,948	\$68,268,184	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Construct new Cafeteria/kitchen to accommodate student population	EASTSIDE ELEMENTARY	0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	No
Purchase of Bryant Stadium from City of Lakeland	LAKELAND SENIOR HIGH	0	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000	Yes
		0	\$600,000	\$600,000	\$5,000,000	\$0	\$0	\$6,200,000	

Non Funded Growth Management Project Schedules

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

Project Description	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
NEW ELEMENTARY SCHOOL - Southwest Lakeland/Mulberry	\$0	\$0	\$0	\$21,000,000	\$0	\$21,000,000	No
CHAIN OF LAKES ELEMENTARY 22 CR wing at to accommodate students in 25+ portables	\$0	\$0	\$0	\$0	\$0	\$0	No
NEW ELEMENTARY SCHOOL - Haines City/Davenport area to accommodate development	\$0	\$21,000,000	\$0	\$0	\$0	\$21,000,000	No
RIDGE COMMUNITY SENIOR - 22 CR wing	\$0	\$0	\$8,500,000	\$0	\$0	\$8,500,000	No

ELBERT ELEMENTARY - Master plan and add capacity	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	No
GARDEN GROVE ELEMENTARY - 16 CR wing	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	No
	\$0	\$21,000,000	\$18,500,000	\$26,000,000	\$0	\$65,500,000	

Tracking

Capacity Tracking

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
WESTWOOD MIDDLE	1,430	1,287	768	67	11	60.00 %	0	0	724	56.00 %	11
ELBERT ELEMENTARY	793	793	677	42	16	85.00 %	0	0	786	99.00 %	19
FRED G GARNER ELEMENTARY	945	945	643	50	13	68.00 %	0	0	622	66.00 %	12
INWOOD ELEMENTARY	543	543	388	29	13	71.00 %	0	0	389	72.00 %	13
LAKE SHIPP ELEMENTARY	618	618	516	33	16	83.00 %	0	0	493	80.00 %	15
JOHN SNIVELY ELEMENTARY	693	693	412	37	11	59.00 %	0	0	385	56.00 %	10
LAKE ALFRED-ADDAIR MIDDLE	1,069	962	623	44	14	65.00 %	0	0	591	61.00 %	13
LAKE ALFRED ELEMENTARY	666	666	590	35	17	89.00 %	0	0	617	93.00 %	18
LAKE ALFRED BEST AT FRUITLAND PARK	96	0	0	10	0	0.00 %	0	0	0	0.00 %	0
WAHNETA ELEMENTARY	681	681	413	36	11	61.00 %	0	0	387	57.00 %	11
JEWETT MIDDLE ACADEMY	768	691	608	34	18	88.00 %	0	0	609	88.00 %	18
JEWETT SCHOOL OF THE ARTS	879	791	729	44	17	92.00 %	0	0	748	95.00 %	17
LEWIS ELEMENTARY	620	620	453	34	13	73.00 %	0	0	426	69.00 %	13
GAUSE RIVERSIDE ACADEMY	152	0	0	9	0	0.00 %	0	0	0	0.00 %	0
FORT MEADE MIDDLE SENIOR HIGH	1,269	1,142	778	56	14	68.00 %	0	0	712	62.00 %	13
ANNA WOODBURY ELEMENTARY	288	288	216	14	15	75.00 %	0	0	209	73.00 %	15
AUBURNDALE SENIOR HIGH	2,499	2,374	1,471	100	15	62.00 %	0	0	1,640	69.00 %	16
JERE L STAMBAUGH MIDDLE	1,307	1,176	832	58	14	71.00 %	0	0	973	83.00 %	17
LENA VISTA ELEMENTARY	1,041	1,041	845	56	15	81.00 %	0	0	832	80.00 %	15
AUBURNDALE CENTRAL ELEMENTARY	559	559	385	30	13	69.00 %	0	0	389	70.00 %	13

WALTER CALDWELL ELEMENTARY	847	847	660	47	14	78.00 %	0	0	606	72.00 %	13
EAST AREA ADULT & COMMUNITY SCHOOL	465	697	0	20	0	0.00 %	0	0	0	0.00 %	0
POLK CITY ELEMENTARY	689	689	445	36	12	65.00 %	0	0	478	69.00 %	13
BARTOW SENIOR HIGH	2,989	2,839	2,125	124	17	75.00 %	0	0	2,309	81.00 %	19
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BARTOW MIDDLE	1,452	1,306	1,000	68	15	77.00 %	0	0	1,003	77.00 %	15
BARTOW ACADEMY	584	584	457	30	15	78.00 %	0	0	460	79.00 %	15
FLORAL AVENUE ELEMENTARY	771	771	535	41	13	69.00 %	0	0	525	68.00 %	13
JEAN O'DELL LIFE AND LEARNING CENTER	166	166	85	16	5	51.00 %	0	0	85	51.00 %	5
UNION ACADEMY	666	599	404	29	14	67.00 %	0	0	421	70.00 %	15
GIBBONS STREET ELEMENTARY	561	561	247	30	8	44.00 %	0	0	237	42.00 %	8
ALTURAS ELEMENTARY	427	427	350	23	15	82.00 %	0	0	362	85.00 %	16
HIGHLAND CITY ELEMENTARY	552	552	424	30	14	77.00 %	0	0	421	76.00 %	14
MULBERRY SENIOR HIGH	1,463	1,316	1,021	63	16	78.00 %	0	0	1,107	84.00 %	18
PURCELL ELEMENTARY	593	593	482	33	15	81.00 %	0	0	455	77.00 %	14
KINGSFORD ELEMENTARY	735	735	665	39	17	90.00 %	0	0	557	76.00 %	14
MULBERRY MIDDLE	1,179	1,061	1,130	50	23	107.00 %	0	0	1,159	109.00 %	23
KATHLEEN SENIOR HIGH	3,054	2,901	2,087	130	16	72.00 %	0	0	2,093	72.00 %	16
KATHLEEN MIDDLE	1,262	1,135	627	54	12	55.00 %	0	0	581	51.00 %	11
KATHLEEN ELEMENTARY	734	734	556	39	14	76.00 %	0	0	534	73.00 %	14
GRIFFIN ELEMENTARY	659	659	437	35	12	66.00 %	0	0	338	51.00 %	10
DUNDEE RIDGE MIDDLE	1,353	1,217	794	59	13	65.00 %	0	0	763	63.00 %	13
BERKLEY ELEMENTARY	804	804	696	42	17	87.00 %	0	0	790	98.00 %	19
PINEWOOD ELEMENTARY	786	786	658	42	16	84.00 %	0	0	597	76.00 %	14
SANDHILL ELEMENTARY	1,082	1,082	938	57	16	87.00 %	0	0	908	84.00 %	16
RIDGEVIEW GLOBAL STUDIES ACADEMY	909	818	910	48	19	111.00 %	0	0	854	104.00 %	18
DWIGHT C SMITH CENTER	325	0	0	23	0	0.00 %	0	0	0	0.00 %	0
DR N E ROBERTS ELEMENTARY	948	948	765	51	15	81.00 %	0	0	764	81.00 %	15
R BRUCE WAGNER ELEMENTARY	984	984	838	53	16	85.00 %	0	0	771	78.00 %	15
KAREN M SIEGEL CENTER	309	309	148	27	5	48.00 %	0	0	143	46.00 %	5
CHAIN OF LAKES ELEMENTARY	1,128	1,128	1,070	61	18	95.00 %	0	0	1,093	97.00 %	18

RIDGE COMMUNITY HIGH SCHOOL	2,524	2,397	2,590	108	24	108.00 %	0	0	2,828	118.00 %	26
HIGHLANDS GROVE ELEMENTARY	850	850	761	46	17	90.00 %	0	0	776	91.00 %	17
SLEEPY HILL ELEMENTARY	868	868	592	47	13	68.00 %	0	0	653	75.00 %	14
LAUREL ELEMENTARY	1,077	1,077	758	56	14	70.00 %	0	0	692	64.00 %	12
LAKE MARION CREEK SCHOOL	1,309	1,178	959	57	17	81.00 %	0	0	871	74.00 %	15
TENOROC SENIOR	1,935	1,838	1,137	80	14	62.00 %	0	0	1,181	64.00 %	15
PALMETTO ELEMENTARY SCHOOL	872	872	643	47	14	74.00 %	0	0	524	60.00 %	11
HORIZONS ELEMENTARY SCHOOL	1,450	1,450	1,188	76	16	82.00 %	0	0	1,260	87.00 %	17
SPESSARD HOLLAND ELEMENTARY	936	936	760	51	15	81.00 %	0	0	682	73.00 %	13
Davenport School of the Arts (New)	1,603	1,442	1,043	76	14	72.00 %	0	0	1,099	76.00 %	14
Highland City Baseball Park	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CITRUS RIDGE: A CIVICS ACADEMY	1,819	1,637	1,507	89	17	92.00 %	0	0	1,794	110.00 %	20
JESSE KEEN ELEMENTARY	769	769	574	42	14	75.00 %	0	0	604	79.00 %	14
WINSTON ELEMENTARY	703	703	499	37	13	71.00 %	0	0	517	74.00 %	14
FROSTPROOF ELEMENTARY	583	583	397	33	12	68.00 %	0	0	458	79.00 %	14
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	1,320	1,188	793	59	13	67.00 %	0	0	765	64.00 %	13
POLK AVENUE ELEMENTARY	656	656	515	34	15	78.00 %	0	0	526	80.00 %	15
HILLCREST ELEMENTARY	751	751	689	39	18	92.00 %	0	0	681	91.00 %	17
SPOOK HILL ELEMENTARY	758	758	628	40	16	83.00 %	0	0	586	77.00 %	15
ROOSEVELT ACADEMY	195	195	276	16	17	142.00 %	0	0	290	149.00 %	18
JANIE HOWARD WILSON ELEMENTARY	727	727	433	39	11	60.00 %	0	0	398	55.00 %	10
BABSON PARK ELEMENTARY	473	473	462	26	18	98.00 %	0	0	470	99.00 %	18
EDGAR L PADGETT ELEMENTARY	818	818	525	42	12	64.00 %	0	0	523	64.00 %	12
GAUSE ACADEMY OF APPLIED TECHNOLOGY	733	659	174	34	5	26.00 %	0	0	212	32.00 %	6
CRYSTAL LAKE MIDDLE	1,556	1,400	834	65	13	60.00 %	0	0	896	64.00 %	14
OSCAR J POPE ELEMENTARY	679	679	472	41	12	69.00 %	0	0	453	67.00 %	11
MAYNARD E TRAVISS CAREER CENTER	1,122	1,346	229	57	4	17.00 %	0	0	216	16.00 %	4
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,493	1,343	1,328	60	22	99.00 %	0	0	1,466	109.00 %	24
SCOTT LAKE ELEMENTARY	903	903	775	47	16	86.00 %	0	0	809	90.00 %	17

RIDGE CAREER CENTER	1,052	1,262	155	57	3	12.00 %	0	0	123	10.00 %	2
EAGLE LAKE ELEMENTARY	766	766	508	41	12	66.00 %	0	0	532	69.00 %	13
GARDEN GROVE ELEMENTARY	674	674	518	35	15	77.00 %	0	0	519	77.00 %	15
LAKE WALES SENIOR HIGH	1,823	1,731	1,513	74	20	87.00 %	0	0	1,559	90.00 %	21
JAMES E STEPHENS ELEMENTARY	602	602	325	33	10	54.00 %	0	0	375	62.00 %	11
LAKE GIBSON MIDDLE	1,392	1,252	1,157	63	18	92.00 %	0	0	1,272	102.00 %	20
LAKE GIBSON SENIOR HIGH	2,327	2,210	1,764	98	18	80.00 %	0	0	1,827	83.00 %	19
LAKELAND HIGHLANDS MIDDLE	1,465	1,318	1,167	66	18	89.00 %	0	0	1,220	93.00 %	18
DUNDEE ELEMENTARY ACADEMY	711	711	499	39	13	70.00 %	0	0	521	73.00 %	13
HAINES CITY SENIOR HIGH	2,736	2,599	2,323	118	20	89.00 %	0	0	2,436	94.00 %	21
FROSTPROOF MIDDLE SENIOR HIGH	1,761	1,584	1,089	76	14	69.00 %	0	0	1,129	71.00 %	15
CLARENCE BOSWELL ELEMENTARY	693	693	487	38	13	70.00 %	0	0	519	75.00 %	14
JAMES W SIKES ELEMENTARY	981	981	877	52	17	89.00 %	0	0	844	86.00 %	16
R CLEM CHURCHWELL ELEMENTARY	750	750	633	40	16	84.00 %	0	0	610	81.00 %	15
ROSABELLE W BLAKE ACADEMY	843	758	702	47	15	93.00 %	0	0	721	95.00 %	15
WENDELL H WATSON ELEMENTARY	908	908	797	49	16	88.00 %	0	0	802	88.00 %	16
VALLEYVIEW ELEMENTARY	915	915	740	49	15	81.00 %	0	0	692	76.00 %	14
SOCRUM ELEMENTARY	893	893	528	48	11	59.00 %	0	0	488	55.00 %	10
BEN HILL GRIFFIN ELEMENTARY	546	546	397	28	14	73.00 %	0	0	423	77.00 %	15
GEORGE JENKINS SENIOR HIGH	2,930	2,783	2,294	123	19	82.00 %	0	0	2,342	84.00 %	19
LOUGHMAN OAKS ELEMENTARY	927	927	766	50	15	83.00 %	0	0	680	73.00 %	14
BILL DUNCAN OPPORTUNITY CENTER	310	310	63	21	3	20.00 %	0	0	36	12.00 %	2
LAKE REGION SENIOR HIGH	2,643	2,510	1,577	110	14	63.00 %	0	0	1,572	63.00 %	14
DISCOVERY ACADEMY	1,208	1,087	984	53	19	90.00 %	0	0	952	88.00 %	18
SLEEPY HILL MIDDLE	1,284	1,155	932	55	17	81.00 %	0	0	1,120	97.00 %	20
LAKELAND SENIOR HIGH	2,928	2,781	2,125	123	17	76.00 %	0	0	2,121	76.00 %	17
LAWTON CHILES MIDDLE ACADEMY	798	718	646	34	19	90.00 %	0	0	654	91.00 %	19
SOUTHWEST MIDDLE	1,381	1,242	715	60	12	58.00 %	0	0	773	62.00 %	13
CARLTON PALMORE ELEMENTARY	709	709	439	38	12	62.00 %	0	0	433	61.00 %	11
WEST AREA ADULT SCHOOL	435	652	0	18	0	0.00 %	0	0	0	0.00 %	0

CLEVELAND COURT ELEMENTARY	435	435	378	23	16	87.00 %	0	0	422	97.00 %	18
COMBEE ELEMENTARY	904	904	707	49	14	78.00 %	0	0	714	79.00 %	15
DORIS A SANDERS LEARNING CENTER	142	142	114	14	8	80.00 %	0	0	108	76.00 %	8
CRYSTAL LAKE ELEMENTARY	721	721	515	39	13	71.00 %	0	0	465	64.00 %	12
DIXIELAND ELEMENTARY	475	475	472	25	19	99.00 %	0	0	445	94.00 %	18
PHILIP O'BRIEN ELEMENTARY	759	759	524	41	13	69.00 %	0	0	644	85.00 %	16
MEDULLA ELEMENTARY	834	834	634	47	13	76.00 %	0	0	625	75.00 %	13
NORTH LAKELAND ELEMENTARY	888	888	731	48	15	82.00 %	0	0	650	73.00 %	14
SOUTHWEST ELEMENTARY	682	682	425	35	12	62.00 %	0	0	389	57.00 %	11
LINCOLN ACADEMY	669	669	580	36	16	87.00 %	0	0	569	85.00 %	16
ROCHELLE SCHOOL OF THE ARTS	1,277	1,149	755	57	13	66.00 %	0	0	818	71.00 %	14
DANIEL JENKINS ACADEMY OF TECHNOLOGY	743	668	476	32	15	71.00 %	0	0	512	77.00 %	16
SHELLEY S BOONE MIDDLE	1,352	1,216	719	57	13	59.00 %	0	0	1,005	83.00 %	18
ALTA VISTA ELEMENTARY	912	912	724	49	15	79.00 %	0	0	724	79.00 %	15
EASTSIDE ELEMENTARY	936	936	705	50	14	75.00 %	0	0	633	68.00 %	13
BETHUNE ACADEMY	526	526	461	27	17	88.00 %	0	0	459	87.00 %	17
DAVENPORT COMMUNITY CAMPUS	673	673	140	34	4	21.00 %	0	0	203	30.00 %	6
DONALD E WOODS CENTER	181	181	46	13	4	25.00 %	0	0	17	9.00 %	1
WINTER HAVEN SENIOR HIGH	2,425	2,303	2,158	103	21	94.00 %	0	0	2,276	99.00 %	22
DENISON MIDDLE	1,190	1,071	803	54	15	75.00 %	0	0	855	80.00 %	16
BRIGHAM ACADEMY	687	687	524	37	14	76.00 %	0	0	544	79.00 %	15
	129,676	124,472	92,741	6,268	15	74.51 %	0	0	94,548	75.96 %	15

The COFTE Projected Total (94,548) for 2021 - 2022 must match the Official Forecasted COFTE Total (94,548) for 2021 - 2022 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2021 - 2022	
Elementary (PK-3)	30,872
Middle (4-8)	36,247
High (9-12)	27,429
	94,548

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	94,548

Relocatable Replacement

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

Location	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
WINTER HAVEN SENIOR HIGH	0	0	0	1	0	1
FRED G GARNER ELEMENTARY	0	0	1	0	0	1
AUBURNDALE SENIOR HIGH	0	1	0	0	0	1
FLORAL AVENUE ELEMENTARY	0	1	0	0	0	1
SOUTHWEST MIDDLE	0	4	0	0	0	4
MULBERRY MIDDLE	0	0	0	0	4	4
Total Relocatable Replacements:	0	6	1	1	4	12

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Ridgeview Global Middle	12	RENTED RELOCATABLE	2015	220	267	15	425
Achievement Academy	14	PRIVATE	1997	157	157	15	157
Berkley Accelerated	31	PRIVATE	2004	500	475	15	475
Berkley Charter	37	SCHOOL BOARD	2003	696	694	15	696
Compass Middle	9	SCHOOL BOARD	2002	185	145	7	185
Babson Park Elem	29	SCHOOL BOARD	2004	474	474	15	474
Discovery Academy	52	SCHOOL BOARD	2001	1,135	975	9	975
Hartridge Academy	20	LEASE RENT	2001	250	250	15	300
Hillcrest Elem	36	SCHOOL BOARD	2004	751	683	15	710
Janie Howard Wilson	44	SCHOOL BOARD	2004	799	431	10	500
Lake Wales Senior/IB	79	SCHOOL BOARD	2004	1,575	1,575	5	1,600
McKeel Academy of Technology	53	SCHOOL BOARD	1998	1,493	1,483	15	1,483
McKeel Academy Central	29	PRIVATE	2003	570	588	15	588
Victory Ridge Academy	17	PRIVATE	2006	245	237	10	305
PSC Collegiate	6	PRIVATE	2004	150	302	7	305
Polk Avenue Elementary	35	SCHOOL BOARD	2004	550	530	10	550

Ridgeview Global	42	SCHOOL BOARD	2001	1,257	1,257	15	1,257
South McKeel	61	LEASE RENT	2006	1,164	1,164	15	1,164
Lakeland Montessori	12	PRIVATE	2004	180	180	15	500
Bok Academy	27	COMBINATION	2008	632	608	15	625
PSC Chain of Lakes	9	PRIVATE	2006	225	306	10	300
Montessori Middle	3	LEASE RENT	2010	66	66	15	66
New Beginnings High School	29	LEASE RENT	2011	600	1,021	5	1,800
Our Children's Middle Academy	1	LEASE RENT	2012	125	65	5	180
Polk Pre-Collegiate Academy	4	LEASE RENT	2011	130	209	15	130
Magnolia Montessori Academy	5	LEASE RENT	2013	100	100	4	180
Polk State Lakeland Gateway HS	6	PRIVATE	2013	100	145	5	300
Cypress Junction Montessori	7	LEASE RENT	2016	183	160	5	182
Discovery High School	16	PRIVATE	2016	1	520	15	920
Hartridge Academy	2	OTHER	2016	50	50	15	0
	727			14,563	15,117		17,332

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Educational	0	4	0	0	0	4
CARLTON PALMORE ELEMENTARY	Educational	1	1	0	0	0	2
WEST AREA ADULT SCHOOL	Educational	0	0	1	0	0	1
INWOOD ELEMENTARY	Educational	1	0	0	0	0	1
WAHNETA ELEMENTARY	Educational	3	0	0	0	0	3
JEWETT SCHOOL OF THE ARTS	Educational	1	0	0	0	0	1
AUBURNDALE SENIOR HIGH	Educational	0	0	9	0	0	9
LENA VISTA ELEMENTARY	Educational	1	1	0	0	0	2
WALTER CALDWELL ELEMENTARY	Educational	2	0	0	0	0	2
EAST AREA ADULT & COMMUNITY SCHOOL	Educational	0	0	4	0	0	4
POLK CITY ELEMENTARY	Educational	0	4	0	0	0	4
EDGAR L PADGETT ELEMENTARY	Educational	1	2	0	0	0	3
SCOTT LAKE ELEMENTARY	Educational	1	0	0	0	0	1
RIDGE TECHNICAL COLLEGE	Educational	0	0	0	1	0	1

EAGLE LAKE ELEMENTARY	Educational	4	0	0	0	0	4
GARDEN GROVE ELEMENTARY	Educational	1	0	0	0	0	1
JAMES E STEPHENS ELEMENTARY	Educational	4	4	0	0	0	8
LAKE GIBSON MIDDLE	Educational	0	1	0	0	0	1
LAKE GIBSON SENIOR HIGH	Educational	0	0	2	0	0	2
LAKELAND HIGHLANDS MIDDLE	Educational	0	1	0	0	0	1
DUNDEE ELEMENTARY ACADEMY	Educational	1	0	0	0	0	1
FROSTPROOF MIDDLE SENIOR HIGH	Educational	0	0	0	1	0	1
R CLEM CHURCHWELL ELEMENTARY	Educational	3	0	0	0	0	3
DR N E ROBERTS ELEMENTARY	Educational	1	0	0	0	0	1
R BRUCE WAGNER ELEMENTARY	Educational	3	0	0	0	0	3
CRYSTAL LAKE ELEMENTARY	Educational	1	0	0	0	0	1
PHILIP O'BRIEN ELEMENTARY	Educational	3	0	0	0	0	3
MEDULLA ELEMENTARY	Educational	1	0	0	0	0	1
ROCHELLE SCHOOL OF THE ARTS	Educational	0	1	0	0	0	1
SHELLEY S BOONE MIDDLE	Educational	0	5	0	0	0	5
EASTSIDE ELEMENTARY	Educational	2	0	0	0	0	2
DONALD E WOODS CENTER	Educational	0	6	0	0	0	6
WESTWOOD MIDDLE	Educational	0	1	0	0	1	2
GIBBONS STREET ELEMENTARY	Educational	4	4	0	0	0	8
KINGSFORD ELEMENTARY	Educational	3	0	0	0	0	3
KATHLEEN SENIOR HIGH	Educational	0	0	4	0	0	4
KATHLEEN ELEMENTARY	Educational	2	4	0	0	0	6
GRIFFIN ELEMENTARY	Educational	2	1	0	0	0	3
WINSTON ELEMENTARY	Educational	1	3	0	0	0	4
FROSTPROOF ELEMENTARY	Educational	3	0	0	0	0	3
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Educational	0	6	0	0	0	6
POLK AVENUE ELEMENTARY	Educational	0	0	0	1	0	1
HILLCREST ELEMENTARY	Educational	1	2	0	0	0	3
SPOOK HILL ELEMENTARY	Educational	0	2	0	0	0	2
ROOSEVELT ACADEMY	Educational	0	0	0	1	0	1
JANIE HOWARD WILSON ELEMENTARY	Educational	2	1	0	0	0	3
WENDELL H WATSON ELEMENTARY	Educational	1	0	0	0	0	1
SOCRUM ELEMENTARY	Educational	2	2	0	3	0	7

BEN HILL GRIFFIN ELEMENTARY	Educational	2	0	0	0	0	2
GEORGE JENKINS SENIOR HIGH	Educational	0	0	2	0	0	2
BILL DUNCAN OPPORTUNITY CENTER	Educational	0	2	0	0	0	2
DUNDEE RIDGE MIDDLE	Educational	0	4	0	0	0	4
Davenport School of the Arts (New)	Educational	1	1	0	0	0	2
Total Educational Classrooms:		59	63	22	7	1	152

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Co-Teaching	0	1	0	0	0	1
WAHNETA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
AUBURNDALE CENTRAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
POLK CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BARTOW SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
SCOTT LAKE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
RIDGE TECHNICAL COLLEGE	Co-Teaching	0	0	1	0	0	1
LAKE GIBSON SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
R BRUCE WAGNER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CHAIN OF LAKES ELEMENTARY	Co-Teaching	0	0	0	1	0	1
RIDGE COMMUNITY HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
SHELLEY S BOONE MIDDLE	Co-Teaching	0	3	0	0	0	3
ALTA VISTA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MULBERRY SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
KINGSFORD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Co-Teaching	0	2	0	0	0	2
GEORGE JENKINS SENIOR HIGH	Co-Teaching	0	0	12	0	0	12
SLEEPY HILL MIDDLE	Co-Teaching	0	2	0	1	0	3
PINEWOOD ELEMENTARY	Co-Teaching	0	0	0	0	1	1
Total Co-Teaching Classrooms:		8	14	38	2	1	63

Infrastructure Tracking

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

Installation of water, sewer, telephone, gas, electrical, fiber optics, etc. necessary for the construction of new schools and the expansion of existing schools.

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

- New K-8 Davenport area
- New Elementary SW Lakeland
- New Elementary Poinciana
- Master Plan Mulberry Senior
- Master Plan Fred G Garner Elementary
- New High School Poinciana
- Classroom Addition Elbert Elementary
- New Elementary SE Winter Haven
- Classroom Addition Chain of Lakes
- Classroom Addition Loughman Oaks Elementary
- Classroom Addition Ridge Community Senior

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
LAKELAND SENIOR HIGH	50	50	50	50	50	50
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	223	110	110	110	110	133
CARLTON PALMORE ELEMENTARY	0	0	0	0	0	0
WEST AREA ADULT SCHOOL	100	100	100	100	10	82
CLEVELAND COURT ELEMENTARY	58	40	40	40	40	44
INWOOD ELEMENTARY	141	141	141	141	141	141
LAKE SHIPP ELEMENTARY	0	15	15	15	15	12

JOHN SNIVELY ELEMENTARY	241	241	241	241	241	241
LAKE ALFRED-ADDAIR MIDDLE	37	37	37	37	37	37
LAKE ALFRED ELEMENTARY	22	22	22	22	22	22
DWIGHT C SMITH CENTER	0	0	0	0	0	0
DR N E ROBERTS ELEMENTARY	95	95	95	95	95	95
R BRUCE WAGNER ELEMENTARY	122	100	100	100	100	104
KAREN M SIEGEL CENTER	100	100	100	100	100	100
CHAIN OF LAKES ELEMENTARY	406	550	550	550	550	521
RIDGE COMMUNITY HIGH SCHOOL	0	0	0	0	0	0
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	18	18	18	18	18	18
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	196	0	0	0	0	39
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
COMBEE ELEMENTARY	118	118	118	118	118	118
DORIS A SANDERS LEARNING CENTER	20	10	10	10	10	12
CRYSTAL LAKE ELEMENTARY	157	135	135	135	135	139
DIXIELAND ELEMENTARY	112	112	112	112	112	112
PHILIP O'BRIEN ELEMENTARY	15	15	15	15	15	15
MEDULLA ELEMENTARY	64	64	64	64	64	64
NORTH LAKELAND ELEMENTARY	276	346	346	346	346	332
SOUTHWEST ELEMENTARY	18	18	18	18	18	18
LINCOLN ACADEMY	62	62	62	62	62	62
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	154	132	132	132	132	136
SHELLEY S BOONE MIDDLE	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	198	198	144	144	166	170
EASTSIDE ELEMENTARY	130	396	396	396	396	343
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT COMMUNITY CAMPUS	44	0	0	0	0	9
DONALD E WOODS CENTER	28	30	30	30	30	30
WINTER HAVEN SENIOR HIGH	0	0	0	0	0	0
DENISON MIDDLE	0	0	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	317	317	317	317	317	317

ELBERT ELEMENTARY	156	80	80	80	80	95
FRED G GARNER ELEMENTARY	112	112	112	112	112	112
BARTOW ACADEMY	28	22	22	22	22	23
FLORAL AVENUE ELEMENTARY	175	175	175	175	175	175
JEAN O'DELL LIFE AND LEARNING CENTER	30	30	30	30	30	30
UNION ACADEMY	110	110	110	110	110	110
GIBBONS STREET ELEMENTARY	90	90	90	90	90	90
LAKE ALFRED BEST AT FRUITLAND PARK	0	0	0	0	0	0
WAHNETA ELEMENTARY	246	246	246	246	246	246
JEWETT MIDDLE ACADEMY	22	66	66	66	66	57
JEWETT SCHOOL OF THE ARTS	172	150	150	150	150	154
LEWIS ELEMENTARY	134	134	134	134	134	134
GAUSE RIVERSIDE ACADEMY	0	0	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	169	191	191	191	191	187
ANNA WOODBURY ELEMENTARY	18	18	18	18	18	18
AUBURNDALE SENIOR HIGH	0	0	0	0	0	0
JERE L STAMBAUGH MIDDLE	20	0	0	0	0	4
LENA VISTA ELEMENTARY	329	329	329	329	329	329
AUBURNDALE CENTRAL ELEMENTARY	146	146	146	146	146	146
WALTER CALDWELL ELEMENTARY	281	281	281	281	281	281
EAST AREA ADULT & COMMUNITY SCHOOL	215	215	215	215	215	215
POLK CITY ELEMENTARY	146	146	146	146	146	146
BARTOW SENIOR HIGH	512	975	975	350	125	587
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0
BARTOW MIDDLE	264	242	242	242	242	246
EDGAR L PADGETT ELEMENTARY	0	0	0	0	0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	210	210	210	210	210	210
CRYSTAL LAKE MIDDLE	257	213	213	213	213	222
OSCAR J POPE ELEMENTARY	62	62	62	62	62	62
MAYNARD E TRAVISS CAREER CENTER	201	249	249	249	249	239
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	50	37	37	37	37	40
SCOTT LAKE ELEMENTARY	54	18	18	18	18	25
RIDGE CAREER CENTER	487	487	487	487	487	487
EAGLE LAKE ELEMENTARY	100	122	122	122	122	118
GARDEN GROVE ELEMENTARY	54	54	54	54	54	54
LAKE WALES SENIOR HIGH	115	115	115	115	115	115

JAMES E STEPHENS ELEMENTARY	18	18	18	18	18	18
LAKE GIBSON MIDDLE	166	144	144	44	44	108
LAKE GIBSON SENIOR HIGH	350	225	225	225	225	250
LAKELAND HIGHLANDS MIDDLE	240	240	240	240	240	240
DUNDEE ELEMENTARY ACADEMY	80	80	80	80	80	80
HAINES CITY SENIOR HIGH	160	0	0	0	0	32
FROSTPROOF MIDDLE SENIOR HIGH	169	269	269	269	269	249
CLARENCE BOSWELL ELEMENTARY	91	91	91	91	91	91
JAMES W SIKES ELEMENTARY	374	374	374	374	374	374
R CLEM CHURCHWELL ELEMENTARY	40	0	0	0	0	8
ROSABELLE W BLAKE ACADEMY	112	94	94	94	94	98
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0	0	0
ALTURAS ELEMENTARY	181	166	166	166	166	169
HIGHLAND CITY ELEMENTARY	0	0	0	0	0	0
MULBERRY SENIOR HIGH	115	90	90	90	90	95
PURCELL ELEMENTARY	122	126	126	126	126	125
KINGSFORD ELEMENTARY	293	293	293	293	293	293
MULBERRY MIDDLE	22	0	0	0	0	4
KATHLEEN SENIOR HIGH	0	0	0	0	0	0
KATHLEEN MIDDLE	81	81	81	81	81	81
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	213	213	213	213	213	213
JESSE KEEN ELEMENTARY	144	144	144	144	144	144
WINSTON ELEMENTARY	110	110	110	110	110	110
FROSTPROOF ELEMENTARY	36	36	36	36	36	36
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	0	0	0	0	0	0
POLK AVENUE ELEMENTARY	138	138	138	138	138	138
HILLCREST ELEMENTARY	84	84	84	84	84	84
SPOOK HILL ELEMENTARY	98	98	98	98	98	98
ROOSEVELT ACADEMY	15	15	15	15	15	15
JANIE HOWARD WILSON ELEMENTARY	0	0	0	0	0	0
BABSON PARK ELEMENTARY	79	79	79	79	79	79
WENDELL H WATSON ELEMENTARY	64	64	64	64	64	64
VALLEYVIEW ELEMENTARY	55	55	55	55	55	55
SOCRUM ELEMENTARY	72	72	72	72	72	72

BEN HILL GRIFFIN ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	350	350	350	350	350	350
LOUGHMAN OAKS ELEMENTARY	115	250	300	260	160	217
BILL DUNCAN OPPORTUNITY CENTER	45	25	25	25	25	29
LAKE REGION SENIOR HIGH	0	0	0	0	0	0
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	66	66	66	66	66	66
DUNDEE RIDGE MIDDLE	22	22	22	22	22	22
BERKLEY ELEMENTARY	36	36	36	36	36	36
PINEWOOD ELEMENTARY	69	54	54	54	54	57
SANDHILL ELEMENTARY	222	0	0	0	0	44
HORIZONS ELEMENTARY SCHOOL	156	138	138	138	138	142
SPESSARD HOLLAND ELEMENTARY	72	88	88	88	88	85
Davenport School of the Arts (New)	0	0	0	0	0	0
Highland City Baseball Park	0	0	0	0	0	0
CITRUS RIDGE: A CIVICS ACADEMY	167	88	88	88	88	104

Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	13,529	13,413	13,409	12,644	12,251	13,049
Total number of COFTE students projected by year.	92,949	93,183	93,471	93,971	94,548	93,624
Percent in relocatables by year.	15 %	14 %	14 %	13 %	13 %	14 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
UNION ACADEMY	0	0		0	0
POLK AVENUE ELEMENTARY	0	0		0	0
LAKELAND SENIOR HIGH	0	0	Lake Bonny Park	3	66
LAWTON CHILES MIDDLE ACADEMY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
CARLTON PALMORE ELEMENTARY	0	0		0	0
WEST AREA ADULT SCHOOL	0	0		0	0
CLEVELAND COURT ELEMENTARY	0	0		0	0
COMBEE ELEMENTARY	0	0		0	0

DORIS A SANDERS LEARNING CENTER	0	0	0	0
CRYSTAL LAKE ELEMENTARY	0	0	0	0
DIXIELAND ELEMENTARY	0	0	0	0
PHILIP O'BRIEN ELEMENTARY	0	0	0	0
MEDULLA ELEMENTARY	0	0	0	0
NORTH LAKELAND ELEMENTARY	0	0	0	0
SOUTHWEST ELEMENTARY	0	0	0	0
LINCOLN ACADEMY	0	0	0	0
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	0	0	0	0
SHELLEY S BOONE MIDDLE	0	0	0	0
ALTA VISTA ELEMENTARY	0	0	0	0
EASTSIDE ELEMENTARY	0	0	0	0
BETHUNE ACADEMY	0	0	0	0
DAVENPORT COMMUNITY CAMPUS	0	0	0	0
DONALD E WOODS CENTER	0	0	0	0
WINTER HAVEN SENIOR HIGH	0	0	0	0
DENISON MIDDLE	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0
WESTWOOD MIDDLE	0	0	0	0
ELBERT ELEMENTARY	0	0	0	0
FRED G GARNER ELEMENTARY	0	0	0	0
INWOOD ELEMENTARY	0	0	0	0
LAKE SHIPP ELEMENTARY	0	0	0	0
JOHN SNIVELY ELEMENTARY	0	0	0	0
LAKE ALFRED-ADDAIR MIDDLE	0	0	0	0
LAKE ALFRED ELEMENTARY	0	0	0	0
LAKE ALFRED BEST AT FRUITLAND PARK	0	0	0	0
WAHNETA ELEMENTARY	0	0	0	0
JEWETT MIDDLE ACADEMY	0	0	0	0
JEWETT SCHOOL OF THE ARTS	0	0	0	0
LEWIS ELEMENTARY	0	0	0	0
GAUSE RIVERSIDE ACADEMY	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	0	0	0	0
ANNA WOODBURY ELEMENTARY	0	0	0	0
AUBURNDALE SENIOR HIGH	0	0	0	0

JERE L STAMBAUGH MIDDLE	0	0		0	0
LENA VISTA ELEMENTARY	0	0		0	0
AUBURNDALE CENTRAL ELEMENTARY	0	0		0	0
WALTER CALDWELL ELEMENTARY	0	0		0	0
EAST AREA ADULT & COMMUNITY SCHOOL	0	0		0	0
POLK CITY ELEMENTARY	0	0		0	0
BARTOW SENIOR HIGH	0	0		0	0
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0		0	0
BARTOW MIDDLE	0	0		0	0
BARTOW ACADEMY	0	0		0	0
FLORAL AVENUE ELEMENTARY	0	0		0	0
JEAN O'DELL LIFE AND LEARNING CENTER	0	0		0	0
GIBBONS STREET ELEMENTARY	0	0		0	0
ALTURAS ELEMENTARY	0	0		0	0
HIGHLAND CITY ELEMENTARY	0	0		0	0
MULBERRY SENIOR HIGH	0	0		0	0
PURCELL ELEMENTARY	0	0		0	0
KINGSFORD ELEMENTARY	0	0		0	0
MULBERRY MIDDLE	0	0		0	0
KATHLEEN SENIOR HIGH	4	100	Sun n' Fun, Inc.	24	550
KATHLEEN MIDDLE	0	0		0	0
KATHLEEN ELEMENTARY	0	0		0	0
GRIFFIN ELEMENTARY	0	0		0	0
JESSE KEEN ELEMENTARY	0	0		0	0
WINSTON ELEMENTARY	0	0		0	0
FROSTPROOF ELEMENTARY	0	0		0	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	0	0		0	0
HILLCREST ELEMENTARY	0	0		0	0
SPOOK HILL ELEMENTARY	0	0		0	0
ROOSEVELT ACADEMY	0	0		0	0
JANIE HOWARD WILSON ELEMENTARY	0	0		0	0
BABSON PARK ELEMENTARY	0	0		0	0
EDGAR L PADGETT ELEMENTARY	0	0		0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0
CRYSTAL LAKE MIDDLE	0	0		0	0

OSCAR J POPE ELEMENTARY	0	0	0	0
MAYNARD E TRAVISS CAREER CENTER	0	0	0	0
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	0	0	0
SCOTT LAKE ELEMENTARY	0	0	0	0
RIDGE CAREER CENTER	0	0	0	0
EAGLE LAKE ELEMENTARY	0	0	0	0
GARDEN GROVE ELEMENTARY	0	0	0	0
LAKE WALES SENIOR HIGH	0	0	0	0
JAMES E STEPHENS ELEMENTARY	0	0	0	0
LAKE GIBSON MIDDLE	0	0	0	0
LAKE GIBSON SENIOR HIGH	0	0	0	0
LAKELAND HIGHLANDS MIDDLE	0	0	0	0
DUNDEE ELEMENTARY ACADEMY	0	0	0	0
FROSTPROOF MIDDLE SENIOR HIGH	0	0	0	0
CLARENCE BOSWELL ELEMENTARY	0	0	0	0
JAMES W SIKES ELEMENTARY	0	0	0	0
R CLEM CHURCHWELL ELEMENTARY	0	0	0	0
ROSABELLE W BLAKE ACADEMY	0	0	0	0
WENDELL H WATSON ELEMENTARY	0	0	0	0
VALLEYVIEW ELEMENTARY	0	0	0	0
SOCRUM ELEMENTARY	0	0	0	0
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0
GEORGE JENKINS SENIOR HIGH	0	0	0	0
LOUGHMAN OAKS ELEMENTARY	0	0	0	0
BILL DUNCAN OPPORTUNITY CENTER	0	0	0	0
LAKE REGION SENIOR HIGH	0	0	0	0
DISCOVERY ACADEMY	0	0	0	0
SLEEPY HILL MIDDLE	0	0	0	0
DUNDEE RIDGE MIDDLE	0	0	0	0
BERKLEY ELEMENTARY	0	0	0	0
PINEWOOD ELEMENTARY	0	0	0	0
SANDHILL ELEMENTARY	0	0	0	0
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0
DWIGHT C SMITH CENTER	0	0	0	0
DR N E ROBERTS ELEMENTARY	0	0	0	0
R BRUCE WAGNER ELEMENTARY	0	0	0	0

KAREN M SIEGEL CENTER	0	0		0	0
CHAIN OF LAKES ELEMENTARY	0	0		0	0
RIDGE COMMUNITY HIGH SCHOOL	0	0		0	0
HIGHLANDS GROVE ELEMENTARY	0	0		0	0
SLEEPY HILL ELEMENTARY	0	0		0	0
LAUREL ELEMENTARY	0	0		0	0
LAKE MARION CREEK SCHOOL	0	0		0	0
TENOROC SENIOR	0	0		0	0
PALMETTO ELEMENTARY SCHOOL	0	0		0	0
HORIZONS ELEMENTARY SCHOOL	0	0		0	0
SPESSARD HOLLAND ELEMENTARY	0	0		0	0
HAINES CITY SENIOR HIGH	0	0		0	0
Davenport School of the Arts (New)	0	0		0	0
Highland City Baseball Park	0	0		0	0
CITRUS RIDGE: A CIVICS ACADEMY	0	0		0	0
	4	100		27	616

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Polk County School Board has been and continues to be a leader in the awarding of charter status to applicants which meet the statutory requirements as well as being receptive to public-private partnerships. As an ongoing process, a utilization of schools will be completed on a room by room basis with the results being shared with the Superintendent, Principal and the Regional Assistant Superintendent, having supervision responsibility for the school. This utilization will also include site visits to increase the utilization of the school(s) to the DOE utilization percentages. Rezoning to achieve the best utilization of space is under consideration by the Board; not only as new schools or additions come on line but also when additions to schools are added or on as needed basis depending on the life cycles of existing neighborhoods and the construction of new developments. The usage of year round schools is an option but is used infrequently and the use of double sessions is an emergency option only. The District continually reviews scheduling models to increase efficiency but State mandated programs as well as Federal mandated programs must be taken into account and do affect the usage of buildings. Changing demographics as well as programs needed to prepare students for successful passage of required testing as well as meeting the requirements Common Core put additional strain upon the utilization of the facilities.

School Closure Planning

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

At this time there are no plans to close any current active school sites. However, several school sites are being evaluated for repurposing possibilities, and combining to achieve maximum efficiency and delivery of the educational process. The District has implemented a "Facilities Condition Inventory" in concert with a "Validation and Utilization process to analyze every site regarding the physical status and future of the campus. This process will be reflected in future work plans and plant surveys.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	53,707	53,707	41,312.92	76.92 %	0	47,270	88.01 %
Middle - District Totals	38,070	34,250	25,987.42	75.87 %	0	20,761	60.62 %
High - District Totals	32,276	30,582	24,185.39	79.08 %	0	29,242	95.62 %
Other - ESE, etc	5,645	5,933	1,255.39	21.15 %	0	2,015	33.96 %
	129,698	124,472	92,741.12	74.51 %	0	99,288	79.77 %

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

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	53,707	53,707	41,312.92	76.92 %	0	45,350	84.44 %
Middle - District Totals	38,070	34,250	25,987.42	75.87 %	0	29,718	86.77 %
High - District Totals	32,276	30,582	24,185.39	79.08 %	0	26,315	86.05 %
Other - ESE, etc	5,645	5,933	1,255.39	21.15 %	0	2,557	43.10 %
	129,698	124,472	92,741.12	74.51 %	0	103,940	83.50 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.