

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$442,963,851	\$501,596,914	\$469,090,540	\$366,852,888	\$518,911,168	\$2,299,415,361
Total Project Costs	\$53,866,925	\$162,683,425	\$194,752,375	\$296,552,375	\$184,952,375	\$892,807,475
Difference (Remaining Funds)	\$389,096,926	\$338,913,489	\$274,338,165	\$70,300,513	\$333,958,793	\$1,406,607,886

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 Adoption6/10/2025

Work Plan Submittal Date7/17/2025

DISTRICT SUPERINTENDENTFrederick Heid

CHIEF FINANCIAL OFFICERHeather Jenkins

DISTRICT POINT-OF-CONTACT PERSONJoshua McLemore

JOB TITLEDirector Facilities Planning & Real Estate

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Expenditures

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

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

Item		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
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), BELLA CITTA 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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, D 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 BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, 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 POLYTECH ACADEMY, 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 TECHNICAL COLLEGE, 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, PINEWOOD 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 COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$1,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,750,000

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), BELLA CITTA 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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DORIS 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 BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, 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 POLYTECH ACADEMY, 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 TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN 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 COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER						
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

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Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,000,000

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), BELLA CITTA 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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DORIS 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 BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, 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 POLYTECH ACADEMY, 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 TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN 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 COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Maintenance/Repair	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$75,000,000

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), BELLA CITTA 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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DORIS 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 BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, 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 POLYTECH ACADEMY, 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 TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN 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 COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER						
Sub Total:		\$23,250,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$119,250,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$25,000,000	\$25,500,000	\$25,500,000	\$25,500,000	\$25,500,000	\$127,000,000

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Deferred Maintenance Projects		\$1,750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,750,000
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), BELLA CITTA ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BIL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, 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 BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, 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 POLYTECH ACADEMY, 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 CTF & 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 ACADEM LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, 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 COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER						
Total:		\$25,000,000	\$25,500,000	\$25,500,000	\$25,500,000	\$25,500,000	\$127,000,000

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$25,000,000	\$25,500,000	\$25,500,000	\$25,500,000	\$25,500,000	\$127,000,000
Maintenance/Repair Salaries	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$67,500,000
School Bus Purchases	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000
Other Vehicle Purchases	\$2,339,240	\$2,339,240	\$2,339,240	\$2,339,240	\$2,339,240	\$11,696,200
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$19,296,818	\$17,963,779	\$17,636,464	\$17,774,099	\$697,174	\$73,368,334
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,989,913	\$3,989,913	\$3,989,913	\$3,989,913	\$3,989,913	\$19,949,565
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology (Maintenance & Replacement)	\$17,887,365	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$33,887,365
Furniture & Equipment (Career Education)	\$514,000	\$514,000	\$514,000	\$514,000	\$514,000	\$2,570,000
Charter School Allocation	\$917,820	\$917,820	\$917,820	\$917,820	\$917,820	\$4,589,100
Roll over encumbrances	\$12,699,446	\$0	\$0	\$0	\$0	\$12,699,446
Guardian Program / School Hardening	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Support Services	\$3,152,000	\$3,152,000	\$3,152,000	\$3,152,000	\$3,152,000	\$15,760,000
Library Books	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Lakeland Clinic FFE	\$200,000	\$0	\$0	\$0	\$0	\$200,000
School FFE	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Fine Arts	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Athletics	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000
Local Expenditure Totals:	\$112,681,602	\$85,061,752	\$84,734,437	\$84,872,072	\$67,795,147	\$435,145,010

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$73,272,456,889	\$76,936,079,733	\$80,782,883,720	\$84,822,027,906	\$89,063,129,301	\$404,876,577,549
(2) The Millage 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		\$123,097,728	\$129,252,614	\$135,715,245	\$142,501,007	\$149,626,057	\$680,192,651
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$105,512,338	\$110,787,955	\$116,327,353	\$122,143,720	\$128,250,906	\$583,022,272
(5) Difference of lines (3) and (4)		\$17,585,390	\$18,464,659	\$19,387,892	\$20,357,287	\$21,375,151	\$97,170,379

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,964,126	\$3,964,126	\$3,964,126	\$3,964,126	\$3,964,126	\$19,820,630
CO & DS Interest on Undistributed CO	360	\$121,304	\$121,304	\$121,304	\$121,304	\$121,304	\$606,520
		\$4,085,430	\$4,085,430	\$4,085,430	\$4,085,430	\$4,085,430	\$20,427,150

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.

Item	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Crosswinds East Mitigation: Prop share payment cost of student stations	\$6,921,453	\$0	\$0	\$0	\$0	\$6,921,453
Wynnstone Mitigation: Prop share payment cost of student stations	\$2,648,294	\$0	\$0	\$0	\$0	\$2,648,294
Brentwood Multi Family 2 Mitigation: Prop share payment cost of student stations	\$1,568,526	\$0	\$0	\$0	\$0	\$1,568,526
Citrus Ridge Multi Family Mitigation: Prop share payment cost of student stations	\$30,154	\$0	\$0	\$0	\$0	\$30,154
Addison Four Corners Mitigation: Prop share payment cost of student stations	\$257,229	\$0	\$0	\$0	\$0	\$257,229
	\$11,425,656	\$0	\$0	\$0	\$0	\$11,425,656

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 2023 - 2024?No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$78,695,613	\$79,482,569	\$80,277,395	\$81,080,169	\$81,890,970	\$401,426,716
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)	\$11,122,053	\$0	\$0	\$0	\$0	\$11,122,053
Impact fees received	\$149,715,003	\$55,125,000	\$57,881,250	\$60,775,313	\$63,814,078	\$387,310,644
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	\$192,089,360	\$337,177,712	\$295,253,549	\$183,640,328	\$308,664,931	\$1,316,825,880
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$431,622,029	\$471,785,281	\$433,412,194	\$325,495,810	\$454,369,979	\$2,116,685,293

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$105,512,338	\$110,787,955	\$116,327,353	\$122,143,720	\$128,250,906	\$583,022,272

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$112,681,602)	(\$85,061,752)	(\$84,734,437)	(\$84,872,072)	(\$67,795,147)	(\$435,145,010)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$7,169,264)	\$25,726,203	\$31,592,916	\$37,271,648	\$60,455,759	\$147,877,262

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$4,085,430	\$4,085,430	\$4,085,430	\$4,085,430	\$4,085,430	\$20,427,150
PECO New Construction Revenue	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Other/Additional Revenue	\$443,047,685	\$471,785,281	\$433,412,194	\$325,495,810	\$454,369,979	\$2,128,110,949
Total Additional Revenue	\$450,133,115	\$475,870,711	\$437,497,624	\$329,581,240	\$458,455,409	\$2,151,538,099
Total Available Revenue	\$442,963,851	\$501,596,914	\$469,090,540	\$366,852,888	\$518,911,168	\$2,299,415,361

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
This project seeks to relocate this school to another site the District already owns and increase student capacity an additional 310 permanent student stations beyond the current existing capacity for a new projected capacity of 1500 students.	JERE L STAMBAUGH MIDDLE	Planned Cost:	\$0	\$0	\$0	\$500,000	\$18,100,000	\$18,600,000	Yes
	Student Stations:		0	0	0	0	310	310	
	Total Classrooms:		0	0	0	0	15	15	
	Gross Sq Ft:		0	0	0	0	17,000	17,000	

Floral Ave Elementary Additional Capacity / Modernization project. The additional capacity is being funded by impact fees while the modernization portion is begin funded by sales tax revenue. This cost is associated with the due diligence and planning.	FLORAL AVENUE ELEMENTARY	Planned Cost:	\$0	\$0	\$500,000	\$27,131,578	\$0	\$27,631,578	Yes
	Student Stations:		0	0	0	0	350	350	
	Total Classrooms:		0	0	0	0	18	18	
	Gross Sq Ft:		0	0	0	0	19,920	19,920	
Additional Capacity / Modernization project. The additional capacity is being funded by impact fees while the modernization portion is begin funded by sales tax revenue.	LENA VISTA ELEMENTARY	Planned Cost:	\$0	\$0	\$500,000	\$15,750,000	\$0	\$16,250,000	Yes
	Student Stations:		0	0	0	284	0	284	
	Total Classrooms:		0	0	0	13	0	13	
	Gross Sq Ft:		0	0	0	14,380	0	14,380	
New Middle School (NE County) 22AA south of I-4, west of US 27 north of Massee Road	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$89,000,000	\$90,000,000	Yes
	Student Stations:		0	0	0	0	1,500	1,500	
	Total Classrooms:		0	0	0	0	69	69	
	Gross Sq Ft:		0	0	0	0	79,000	79,000	
New Elementary School (NE County) 23D near new middle school 22AA, south of I-4, west of US 27 and north of Massee Road.	Location not specified	Planned Cost:	\$0	\$0	\$1,000,000	\$69,000,000	\$0	\$70,000,000	Yes
	Student Stations:		0	0	0	996	0	996	
	Total Classrooms:		0	0	0	55	0	55	
	Gross Sq Ft:		0	0	0	48,804	0	48,804	
Alta Vista Elementary Additional Capacity / Modernize Campus. The additional capacity is funded by impact fees.	ALTA VISTA ELEMENTARY	Planned Cost:	\$1,983,000	\$14,817,000	\$0	\$0	\$0	\$16,800,000	Yes
	Student Stations:		0	0	210	0	0	210	

	Total Classrooms:		0	0	11	0	0	11	
	Gross Sq Ft:		0	0	36,140	0	0	36,140	
New High School near Poinciana Community Park	Location not specified	Planned Cost:	\$5,854,800	\$66,600,000	\$66,600,000	\$66,600,000	\$0	\$205,654,800	Yes
	Student Stations:		0	0	0	2,500	0	2,500	
	Total Classrooms:		0	0	0	127	0	127	
	Gross Sq Ft:		0	0	0	267,000	0	267,000	
Additional Capacity / Modernization	WAHNETA ELEMENTARY	Planned Cost:	\$0	\$500,000	\$15,460,000	\$0	\$0	\$15,960,000	Yes
	Student Stations:		0	0	0	165	0	165	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	8,720	0	8,720	
Lake Alfred Elementary Additional Capacity / Modernization project. The additional capacity is being funded by impact fees while the modernization portion is begin funded by sales tax revenue.	LAKE ALFRED ELEMENTARY	Planned Cost:	\$0	\$500,000	\$27,700,000	\$0	\$0	\$28,200,000	Yes
	Student Stations:		0	0	0	306	0	306	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	17,710	0	17,710	
Planned Cost:			\$7,837,800	\$82,417,000	\$111,760,000	\$179,981,578	\$107,100,000	\$489,096,378	
Student Stations:			0	0	210	4,251	2,160	6,621	
Total Classrooms:			0	0	11	219	102	332	
Gross Sq Ft:			0	0	36,140	356,614	115,920	508,674	

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Debt Service (Capacity adding project) paid back with impact fees in accordance with Polk County's Impact Fee Ord 2019-056	Location not specified	\$31,846,125	\$7,952,375	\$7,952,375	\$7,952,375	\$7,952,375	\$63,655,625	Yes
Property acquisition in NE Polk County along Lake Marion Creek	Location not specified	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	LAKE ALFRED ELEMENTARY	\$0	\$500,000	\$47,500,000	\$0	\$0	\$48,000,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	FLORAL AVENUE ELEMENTARY	\$0	\$0	\$500,000	\$41,868,422	\$0	\$42,368,422	Yes
New Gymnasium to be funded by sales tax revenue per the sales tax referendum.	LAKELAND HIGHLANDS MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
New Gymnasium to be funded by sales tax revenue per the sales tax referendum.	ROSABELLE W BLAKE ACADEMY	\$1,000,000	\$9,809,050	\$0	\$0	\$0	\$10,809,050	Yes
New Gymnasium to be funded by sales tax revenue per the sales tax referendum	BARTOW MIDDLE	\$1,000,000	\$8,488,000	\$0	\$0	\$0	\$9,488,000	Yes
This project seeks to relocate Jere L Stambaugh Middle School to another property the Polk School District already owns.	JERE L STAMBAUGH MIDDLE	\$0	\$0	\$0	\$500,000	\$69,900,000	\$70,400,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	LENA VISTA ELEMENTARY	\$0	\$0	\$500,000	\$48,250,000	\$0	\$48,750,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	WAHNETA ELEMENTARY	\$0	\$500,000	\$25,540,000	\$0	\$0	\$26,040,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	ALTA VISTA ELEMENTARY	\$2,183,000	\$41,017,000	\$0	\$0	\$0	\$43,200,000	Yes
Auditorium addition	MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	\$0	\$0	\$1,000,000	\$18,000,000	\$0	\$19,000,000	Yes
		\$46,029,125	\$80,266,425	\$82,992,375	\$116,570,797	\$77,852,375	\$403,711,097	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
New East Polk County Transportation / Maintenance / Administration Campus	Location not specified	0	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000	No
		0	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000	

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.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
LAKELAND SENIOR HIGH	2,955	2,807	2,012	124	16	72.00 %	0	0	0	0.00 %	0
LAWTON CHILES MIDDLE ACADEMY	809	728	661	34	19	91.00 %	0	0	639	88.00 %	19
SOUTHWEST MIDDLE	1,610	2,313	745	69	11	32.00 %	0	0	790	34.00 %	11
CARLTON PALMORE ELEMENTARY	709	709	403	38	11	57.00 %	0	0	400	56.00 %	11
WEST AREA ADULT SCHOOL	360	540	0	15	0	0.00 %	0	0	0	0.00 %	0
CLEVELAND COURT ELEMENTARY	438	438	402	23	17	92.00 %	0	0	415	95.00 %	18
COMBEE ELEMENTARY	904	904	511	49	10	56.00 %	0	0	526	58.00 %	11
DORIS A SANDERS LEARNING CENTER	152	152	84	15	6	55.00 %	0	0	79	52.00 %	5
CRYSTAL LAKE ELEMENTARY	681	681	397	37	11	58.00 %	0	0	448	66.00 %	12
DIXIELAND ELEMENTARY	475	475	322	25	13	68.00 %	0	0	321	68.00 %	13
PHILIP O'BRIEN ELEMENTARY	786	786	610	43	14	78.00 %	0	0	691	88.00 %	16
MEDULLA ELEMENTARY	806	806	466	44	11	58.00 %	0	0	492	61.00 %	11
NORTH LAKELAND ELEMENTARY	859	859	650	47	14	76.00 %	0	0	650	76.00 %	14

SOUTHWEST ELEMENTARY	697	697	367	36	10	53.00 %	0	0	377	54.00 %	10
LINCOLN ACADEMY	735	735	522	38	14	71.00 %	0	0	531	72.00 %	14
ROCHELLE SCHOOL OF THE ARTS	1,279	1,151	776	57	14	67.00 %	0	0	751	65.00 %	13
DANIEL JENKINS ACADEMY OF TECHNOLOGY	743	668	494	32	15	74.00 %	0	0	488	73.00 %	15
SHELLEY S BOONE MIDDLE	1,809	1,628	1,458	75	19	90.00 %	0	0	1,579	97.00 %	21
ALTA VISTA ELEMENTARY	964	964	751	50	15	78.00 %	210	11	873	74.00 %	14
EASTSIDE ELEMENTARY	1,123	1,123	731	58	13	65.00 %	0	0	798	71.00 %	14
BETHUNE ACADEMY	526	526	394	27	15	75.00 %	0	0	427	81.00 %	16
DAVENPORT ELEMENTARY	963	963	812	53	15	84.00 %	0	0	963	100.00 %	18
DONALD E WOODS CENTER	181	181	73	13	6	41.00 %	0	0	48	27.00 %	4
WINTER HAVEN SENIOR HIGH	2,724	2,587	2,500	114	22	97.00 %	0	0	2,520	97.00 %	22
DENISON MIDDLE	1,354	1,218	739	57	13	61.00 %	0	0	772	63.00 %	14
BRIGHAM ACADEMY	687	687	529	37	14	77.00 %	0	0	515	75.00 %	14
WESTWOOD MIDDLE	1,558	1,402	838	66	13	60.00 %	0	0	943	67.00 %	14
ELBERT ELEMENTARY	180	632	0	10	0	0.00 %	0	0	625	99.00 %	63
FRED G GARNER ELEMENTARY	1,010	1,010	797	57	14	79.00 %	0	0	944	93.00 %	17
INWOOD ELEMENTARY	543	543	364	29	13	67.00 %	0	0	541	100.00 %	19
LAKE SHIPP ELEMENTARY	618	618	599	33	18	97.00 %	0	0	660	107.00 %	20
JOHN SNIVELY ELEMENTARY	675	675	367	36	10	54.00 %	0	0	424	63.00 %	12
LAKE ALFRED POLYTECH ACADEMY	901	810	750	39	19	93.00 %	0	0	753	93.00 %	19
LAKE ALFRED ELEMENTARY	1,034	1,034	891	55	16	86.00 %	306	16	929	69.00 %	13
WAHNETA ELEMENTARY	681	681	451	36	13	66.00 %	165	8	487	58.00 %	11
JEWETT MIDDLE ACADEMY	746	671	584	33	18	87.00 %	0	0	572	85.00 %	17
JEWETT SCHOOL OF THE ARTS	879	791	712	44	16	90.00 %	0	0	725	92.00 %	16
LEWIS ELEMENTARY	678	678	560	37	15	83.00 %	0	0	539	79.00 %	15
GAUSE RIVERSIDE ACADEMY	152	0	0	9	0	0.00 %	0	0	0	0.00 %	0
FORT MEADE MIDDLE SENIOR HIGH	1,305	1,174	752	56	13	64.00 %	0	0	749	64.00 %	13
ANNA WOODBURY ELEMENTARY	288	288	0	14	0	0.00 %	-288	-14	0	0.00 %	0
AUBURNDALE SENIOR HIGH	2,530	2,403	1,687	101	17	70.00 %	0	0	1,858	77.00 %	18
JERE L STAMBAUGH MIDDLE	1,322	1,189	1,089	57	19	92.00 %	0	0	1,078	91.00 %	19

LENA VISTA ELEMENTARY	1,157	1,157	956	62	15	83.00 %	284	13	1,153	80.00 %	15
AUBURNDALE CENTRAL ELEMENTARY	523	523	339	28	12	65.00 %	0	0	397	76.00 %	14
WALTER CALDWELL ELEMENTARY	980	980	895	53	17	91.00 %	0	0	941	96.00 %	18
EAST AREA ADULT & COMMUNITY SCHOOL	440	660	79	19	4	12.00 %	0	0	0	0.00 %	0
POLK CITY ELEMENTARY	685	685	506	36	14	74.00 %	0	0	0	0.00 %	0
BARTOW SENIOR HIGH	3,603	3,422	2,180	146	15	64.00 %	0	0	2,185	64.00 %	15
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
BARTOW MIDDLE	1,477	1,329	1,163	68	17	87.00 %	0	0	1,201	90.00 %	18
BARTOW ACADEMY	628	628	530	32	17	84.00 %	0	0	524	83.00 %	16
FLORAL AVENUE ELEMENTARY	755	755	617	41	15	82.00 %	350	18	687	62.00 %	12
JEAN O'DELL LIFE AND LEARNING CENTER	166	166	77	16	5	46.00 %	0	0	70	42.00 %	4
UNION ACADEMY	610	549	383	26	15	70.00 %	0	0	380	69.00 %	15
GIBBONS STREET PRE-K CENTER	262	262	0	15	0	0.00 %	-262	-15	0	0.00 %	0
ALTURAS ELEMENTARY	412	412	278	22	13	67.00 %	0	0	254	62.00 %	12
HIGHLAND CITY ELEMENTARY	552	552	408	30	14	74.00 %	0	0	444	80.00 %	15
MULBERRY SENIOR HIGH	1,583	1,503	1,362	65	21	91.00 %	0	0	1,414	94.00 %	22
PURCELL ELEMENTARY	619	619	463	34	14	75.00 %	0	0	473	76.00 %	14
KINGSFORD ELEMENTARY	442	442	0	23	0	0.00 %	0	0	0	0.00 %	0
MULBERRY MIDDLE	1,268	1,141	1,161	52	22	102.00 %	0	0	1,124	99.00 %	22
KATHLEEN SENIOR HIGH	2,979	2,830	1,875	127	15	66.00 %	0	0	2,089	74.00 %	16
KATHLEEN MIDDLE	1,118	1,006	821	49	17	82.00 %	0	0	821	82.00 %	17
KATHLEEN ELEMENTARY	734	734	443	39	11	60.00 %	0	0	485	66.00 %	12
GRIFFIN ELEMENTARY	595	595	389	31	13	65.00 %	0	0	420	71.00 %	14
JESSE KEEN ELEMENTARY	819	819	589	45	13	72.00 %	0	0	617	75.00 %	14
WINSTON ELEMENTARY	681	681	500	36	14	73.00 %	0	0	546	80.00 %	15
FROSTPROOF ELEMENTARY	547	547	0	31	0	0.00 %	-547	-31	0	0.00 %	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	1,343	1,208	665	60	11	55.00 %	0	0	1,002	83.00 %	17
POLK AVENUE ELEMENTARY	656	656	535	34	16	81.00 %	0	0	555	85.00 %	16
HILLCREST ELEMENTARY	751	751	666	39	17	89.00 %	0	0	675	90.00 %	17
SPOOK HILL ELEMENTARY	758	758	526	40	13	69.00 %	0	0	542	72.00 %	14
ROOSEVELT ACADEMY	195	195	272	16	17	140.00 %	0	0	193	99.00 %	12

JANIE HOWARD WILSON ELEMENTARY	727	727	432	39	11	59.00 %	0	0	459	63.00 %	12
BABSON PARK ELEMENTARY	568	568	463	30	15	82.00 %	0	0	486	86.00 %	16
EDGAR L PADGETT ELEMENTARY	836	836	554	43	13	66.00 %	0	0	575	69.00 %	13
GAUSE ACADEMY OF APPLIED TECHNOLOGY	650	585	75	29	3	13.00 %	0	0	87	15.00 %	3
CRYSTAL LAKE MIDDLE	1,461	1,314	848	62	14	65.00 %	0	0	871	66.00 %	14
OSCAR J POPE ELEMENTARY	643	643	346	39	9	54.00 %	0	0	369	57.00 %	9
MAYNARD E TRAVISS TECHNICAL COLLEGE	1,143	1,371	108	59	2	8.00 %	0	0	98	7.00 %	2
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,832	1,648	1,708	73	23	104.00 %	0	0	1,591	97.00 %	22
SCOTT LAKE ELEMENTARY	885	885	761	46	17	86.00 %	0	0	812	92.00 %	18
RIDGE TECHNICAL COLLEGE	1,193	1,431	169	60	3	12.00 %	0	0	88	6.00 %	1
EAGLE LAKE ELEMENTARY	800	800	671	42	16	84.00 %	0	0	758	95.00 %	18
GARDEN GROVE ELEMENTARY	836	836	657	44	15	79.00 %	0	0	668	80.00 %	15
LAKE WALES SENIOR HIGH	1,862	1,768	1,564	75	21	88.00 %	0	0	1,553	88.00 %	21
JAMES E STEPHENS ELEMENTARY	584	584	275	32	9	47.00 %	0	0	373	64.00 %	12
LAKE GIBSON MIDDLE	1,554	1,398	1,117	64	17	80.00 %	0	0	1,250	89.00 %	20
LAKE GIBSON SENIOR HIGH	2,353	2,235	1,913	98	20	86.00 %	0	0	1,935	87.00 %	20
LAKELAND HIGHLANDS MIDDLE	1,485	1,336	1,239	66	19	93.00 %	0	0	1,180	88.00 %	18
DUNDEE ELEMENTARY ACADEMY	723	723	627	39	16	87.00 %	0	0	600	83.00 %	15
HAINES CITY SENIOR HIGH	3,452	3,279	2,869	146	20	87.00 %	0	0	3,277	100.00 %	22
FROSTPROOF MIDDLE SENIOR HIGH	1,776	1,598	1,040	75	14	65.00 %	0	0	1,114	70.00 %	15
CLARENCE BOSWELL ELEMENTARY	693	693	590	38	16	85.00 %	0	0	682	98.00 %	18
JAMES W SIKES ELEMENTARY	843	843	558	45	12	66.00 %	0	0	559	66.00 %	12
R CLEM CHURCHWELL ELEMENTARY	772	772	677	41	17	88.00 %	0	0	712	92.00 %	17
ROSABELLE W BLAKE ACADEMY	843	758	591	47	13	78.00 %	0	0	587	77.00 %	12
WENDELL H WATSON ELEMENTARY	944	944	841	51	16	89.00 %	0	0	841	89.00 %	16
VALLEYVIEW ELEMENTARY	933	933	774	50	15	83.00 %	0	0	785	84.00 %	16
SOCRUM ELEMENTARY	893	893	468	48	10	52.00 %	0	0	504	56.00 %	11
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	1,108	1,108	808	57	14	73.00 %	0	0	856	77.00 %	15
GEORGE JENKINS SENIOR HIGH	2,937	2,790	2,443	124	20	88.00 %	0	0	2,634	94.00 %	21

LOUGHMAN OAKS ELEMENTARY	1,420	1,420	1,115	74	15	79.00 %	0	0	1,554	109.00 %	21
BILL DUNCAN OPPORTUNITY CENTER	315	315	69	21	3	22.00 %	0	0	66	21.00 %	3
LAKE REGION SENIOR HIGH	2,663	2,529	1,493	109	14	59.00 %	0	0	1,529	60.00 %	14
DISCOVERY ACADEMY	1,237	1,113	916	54	17	82.00 %	0	0	936	84.00 %	17
SLEEPY HILL MIDDLE	1,358	1,222	1,076	58	19	88.00 %	0	0	1,066	87.00 %	18
DUNDEE RIDGE MIDDLE	1,369	1,232	715	58	12	58.00 %	0	0	686	56.00 %	12
BERKLEY ELEMENTARY	804	804	696	42	17	87.00 %	0	0	697	87.00 %	17
PINEWOOD ELEMENTARY	804	804	678	43	16	84.00 %	0	0	682	85.00 %	16
SANDHILL ELEMENTARY	1,209	1,209	1,000	65	15	83.00 %	0	0	1,179	98.00 %	18
RIDGEVIEW GLOBAL STUDIES ACADEMY	909	818	862	48	18	105.00 %	0	0	759	93.00 %	16
DR N E ROBERTS ELEMENTARY	875	875	713	47	15	82.00 %	0	0	755	86.00 %	16
R BRUCE WAGNER ELEMENTARY	1,038	1,038	940	56	17	91.00 %	0	0	1,025	99.00 %	18
KAREN M SIEGEL CENTER	259	259	159	25	6	61.00 %	0	0	131	51.00 %	5
CHAIN OF LAKES ELEMENTARY	1,195	1,195	969	63	15	81.00 %	0	0	911	76.00 %	14
RIDGE COMMUNITY HIGH SCHOOL	2,998	2,848	2,605	127	21	91.00 %	0	0	2,671	94.00 %	21
HIGHLANDS GROVE ELEMENTARY	850	850	694	46	15	82.00 %	0	0	689	81.00 %	15
SLEEPY HILL ELEMENTARY	904	904	714	49	15	79.00 %	0	0	741	82.00 %	15
LAUREL ELEMENTARY	1,449	1,449	1,022	77	13	71.00 %	0	0	1,092	75.00 %	14
LAKE MARION CREEK SCHOOL	1,315	1,183	1,059	57	19	90.00 %	0	0	1,028	87.00 %	18
TENOROC SENIOR	1,938	1,841	1,128	80	14	61.00 %	0	0	1,180	64.00 %	15
PALMETTO ELEMENTARY SCHOOL	872	872	461	47	10	53.00 %	0	0	512	59.00 %	11
HORIZONS ELEMENTARY SCHOOL	1,594	1,594	1,508	84	18	95.00 %	0	0	1,593	100.00 %	19
SPESSARD HOLLAND ELEMENTARY	900	900	766	49	16	85.00 %	0	0	834	93.00 %	17
Davenport School of the Arts (New)	1,617	1,455	1,495	76	20	103.00 %	0	0	1,455	100.00 %	19
Highland City Baseball Park	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CITRUS RIDGE: A CIVICS ACADEMY	1,712	1,540	1,317	81	16	86.00 %	0	0	1,212	79.00 %	15
WILLOW OAK SCHOOL	1,072	1,072	860	57	15	80.00 %	0	0	857	80.00 %	15
DAVENPORT SENIOR	2,860	2,717	2,423	118	21	89.00 %	0	0	2,423	89.00 %	21
BELLA CITTA ELEMENTARY	2,025	2,025	1,111	94	12	55.00 %	0	0	1,608	79.00 %	17
SCENIC TERRACE K-8	1,596	0	603	77	8	0.00 %	0	0	0	0.00 %	0

SOUTH POINTE ELEMENTARY	1,038	0	462	58	8	0.00 %	0	0	692	0.00 %	12
	143,316	136,872	101,335	6,840	15	74.04 %	218	6	103,979	75.85 %	15

The COFTE Projected Total (103,979) for 2028 - 2029 must match the Official Forecasted COFTE Total (103,978) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	35,627	Elementary (PK-3)	0
Middle (4-8)	37,950	Middle (4-8)	0
High (9-12)	30,402	High (9-12)	0
	103,978		103,979

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
EASTSIDE ELEMENTARY	3	0	0	0	0	3
WESTWOOD MIDDLE	2	0	0	0	0	2
JOHN SNIVELY ELEMENTARY	2	0	0	0	0	2
WALTER CALDWELL ELEMENTARY	2	0	0	0	0	2
CRYSTAL LAKE MIDDLE	2	0	0	0	0	2
OSCAR J POPE ELEMENTARY	1	0	0	0	0	1
SCOTT LAKE ELEMENTARY	1	0	0	0	0	1
Total Relocatable Replacements:	13	0	0	0	0	13

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 2028 - 2029
IDEA Lakeland	20	PRIVATE	2024	575	575	5	1,320
Bok Academy	27	COMBINATION	2008	750	626	15	630
PSC Chain of Lakes Collegiate	9	PRIVATE	2006	225	344	15	350
Lakeland Montessori Middle	3	LEASE RENT	2010	135	131	15	200

New Beginnings High School	29	LEASE RENT	2011	600	1,000	15	2,000
Victory Ridge Academy	23	PRIVATE	2006	330	317	10	630
Polk Pre-Collegiate Academy	4	LEASE RENT	2011	168	48	15	250
Magnolia Montessori Academy	8	LEASE RENT	2013	180	180	15	220
Polk State Lakeland Gateway HS	8	PRIVATE	2013	300	296	5	300
Cypress Junction Montessori	7	LEASE RENT	2016	310	294	5	1,102
Discovery High School	16	PRIVATE	2016	925	850	15	850
Hartridge Academy	20	LEASE RENT	2001	300	148	15	202
Ridgeview Global Middle	36	LEASE RENT	2001	745	745	15	745
Achievement Academy	14	PRIVATE	1997	157	157	15	157
Berkley Accelerated	31	PRIVATE	2004	650	631	15	650
Berkley Elementary	37	SCHOOL BOARD	2003	696	696	15	696
Compass Middle	9	SCHOOL BOARD	2002	185	161	15	210
Babson Park Elem	29	SCHOOL BOARD	2004	532	453	15	495
Discovery Academy	52	SCHOOL BOARD	2001	1,135	900	9	925
Hartridge Academy	2	PRIVATE	2001	50	44	15	50
Hillcrest Elem	36	SCHOOL BOARD	2004	700	680	15	800
Janie Howard Wilson	44	SCHOOL BOARD	2004	725	459	5	575
Lake Wales Senior/IB	79	SCHOOL BOARD	2004	1,708	1,600	10	1,708
McKeel Academy of Technology	53	SCHOOL BOARD	1998	1,780	1,765	15	1,800
McKeel Academy Central	29	PRIVATE	2003	714	570	15	588
PSC Collegiate High School	6	PRIVATE	2004	210	346	15	350
Polk Avenue Elementary	35	SCHOOL BOARD	2004	678	530	5	565
Ridgeview Global	42	SCHOOL BOARD	2001	835	835	15	835
South McKeel Academy	61	LEASE RENT	2006	1,342	1,140	15	1,140
Lakeland Montessori Schoolhouse	12	PRIVATE	2004	135	114	15	200
Language & Literacy Academy for Learning	26	LEASE RENT	2018	400	376	5	500
Bok Academy North	24	COMBINATION	2018	738	738	10	750
BridgePrep Academy	50	PRIVATE	2021	1,100	535	5	1,100
Mater Academy Elementary	32	LEASE RENT	2022	850	800	5	850
Mi Escuela Montessori	12	LEASE RENT	2021	304	258	5	625
Navigator Academy of Leadership	55	LEASE RENT	2019	1,000	1,000	5	1,000
Berkley Accelerated Middle	27	COMBINATION	2008	32	626	15	630
Mater Academy Middle	26	LEASE RENT	2023	340	320	5	450

RCMA	1	LEASE RENT	2023	80	80	5	280
	1034			22,619	21,368		26,728

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
WESTWOOD MIDDLE	Educational	0	1	0	0	1	2
KATHLEEN SENIOR HIGH	Educational	0	0	4	0	0	4
KATHLEEN ELEMENTARY	Educational	1	1	0	0	0	2
GRIFFIN ELEMENTARY	Educational	2	1	0	0	0	3
WINSTON ELEMENTARY	Educational	2	0	0	0	0	2
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Educational	0	6	0	0	0	6
POLK AVENUE ELEMENTARY	Educational	1	0	0	1	0	2
HILLCREST ELEMENTARY	Educational	1	2	0	0	0	3
SPOOK HILL ELEMENTARY	Educational	0	2	0	0	0	2
ROOSEVELT ACADEMY	Educational	0	0	1	1	0	2
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
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	Educational	1	1	0	1	0	3
GEORGE JENKINS SENIOR HIGH	Educational	0	0	2	0	0	2
LOUGHMAN OAKS ELEMENTARY	Educational	1	0	0	0	0	1
BILL DUNCAN OPPORTUNITY CENTER	Educational	0	2	0	0	0	2
DUNDEE RIDGE MIDDLE	Educational	0	1	0	0	0	1
SPESSARD HOLLAND ELEMENTARY	Educational	0	2	0	0	0	2
Davenport School of the Arts (New)	Educational	1	1	0	0	0	2
SOUTHWEST MIDDLE	Educational	0	2	0	0	0	2
CARLTON PALMORE ELEMENTARY	Educational	0	0	0	1	0	1
WEST AREA ADULT SCHOOL	Educational	0	0	1	0	0	1
INWOOD ELEMENTARY	Educational	1	0	0	0	0	1
LAKE ALFRED POLYTECH ACADEMY	Educational	0	5	0	0	0	5
WAHNETA ELEMENTARY	Educational	1	1	0	0	0	2

JEWETT SCHOOL OF THE ARTS	Educational	1	0	0	0	0	1
JERE L STAMBAUGH MIDDLE	Educational	0	2	0	0	0	2
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	1	0	0	0	1
BARTOW SENIOR HIGH	Educational	0	0	3	0	0	3
EDGAR L PADGETT ELEMENTARY	Educational	1	2	0	0	0	3
RIDGE TECHNICAL COLLEGE	Educational	0	0	14	1	0	15
EAGLE LAKE ELEMENTARY	Educational	1	0	0	0	0	1
GARDEN GROVE ELEMENTARY	Educational	1	0	0	0	0	1
JAMES E STEPHENS ELEMENTARY	Educational	1	2	0	0	0	3
LAKE GIBSON MIDDLE	Educational	0	2	0	0	0	2
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	1	0	0	0	0	1
KAREN M SIEGEL CENTER	Educational	0	0	2	0	0	2
COMBEE ELEMENTARY	Educational	2	0	0	0	0	2
CRYSTAL LAKE ELEMENTARY	Educational	1	0	0	0	0	1
DIXIELAND ELEMENTARY	Educational	2	0	0	0	0	2
PHILIP O'BRIEN ELEMENTARY	Educational	0	2	0	0	0	2
MEDULLA ELEMENTARY	Educational	1	0	0	0	0	1
EASTSIDE ELEMENTARY	Educational	1	1	0	0	0	2
DONALD E WOODS CENTER	Educational	0	6	0	0	0	6
Total Educational Classrooms:		38	51	33	9	1	132

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
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
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
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).

Nothing to report

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).

The per our 5 yr work plan, the District will begin the design and due diligence of a new Elementary School "22-A" and a new Middle School "23-D" in North East Polk County in year 3 of our adopted work plan.

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
AUBURNDALE CENTRAL ELEMENTARY	110	50	50	0	0	42
WALTER CALDWELL ELEMENTARY	414	276	276	0	0	193
EAST AREA ADULT & COMMUNITY SCHOOL	190	215	215	0	0	124
POLK CITY ELEMENTARY	142	146	146	0	0	87
BARTOW SENIOR HIGH	325	0	0	0	0	65
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	25	25	0	0	15
BARTOW MIDDLE	264	124	124	0	0	102
EDGAR L PADGETT ELEMENTARY	18	0	0	0	0	4
GAUSE ACADEMY OF APPLIED TECHNOLOGY	87	67	67	0	0	44
CRYSTAL LAKE MIDDLE	198	153	153	0	0	101
OSCAR J POPE ELEMENTARY	22	44	44	0	0	22
MAYNARD E TRAVISS TECHNICAL COLLEGE	222	201	201	0	0	125
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	50	50	50	0	0	30
SCOTT LAKE ELEMENTARY	36	72	72	0	0	36
RIDGE TECHNICAL COLLEGE	557	537	537	0	0	326
EAGLE LAKE ELEMENTARY	134	84	84	0	0	60
GARDEN GROVE ELEMENTARY	216	54	54	0	0	65
LAKE WALES SENIOR HIGH	115	115	115	0	0	69
JAMES E STEPHENS ELEMENTARY	0	0	0	0	0	0
LAKE GIBSON MIDDLE	154	254	254	0	0	132
LAKE GIBSON SENIOR HIGH	350	300	250	0	0	180
LAKELAND HIGHLANDS MIDDLE	240	240	240	0	0	144

DUNDEE ELEMENTARY ACADEMY	108	54	54	0	0	43
HAINES CITY SENIOR HIGH	875	645	400	200	0	424
FROSTPROOF MIDDLE SENIOR HIGH	142	75	75	0	0	58
CLARENCE BOSWELL ELEMENTARY	91	73	73	0	0	47
JAMES W SIKES ELEMENTARY	236	214	214	0	0	133
R CLEM CHURCHWELL ELEMENTARY	62	40	40	0	0	28
ROSABELLE W BLAKE ACADEMY	112	112	112	0	0	67
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0	0	0
ALTURAS ELEMENTARY	166	125	90	0	0	76
HIGHLAND CITY ELEMENTARY	0	0	0	0	0	0
MULBERRY SENIOR HIGH	0	115	115	0	0	46
PURCELL ELEMENTARY	130	148	148	0	0	85
KINGSFORD ELEMENTARY	0	0	0	0	0	0
MULBERRY MIDDLE	66	22	22	0	0	22
KATHLEEN SENIOR HIGH	25	25	25	0	0	15
KATHLEEN MIDDLE	0	0	0	0	0	0
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	149	173	173	0	0	99
JESSE KEEN ELEMENTARY	202	144	144	0	0	98
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
COMBEE ELEMENTARY	118	82	82	0	0	56
DORIS A SANDERS LEARNING CENTER	30	20	20	0	0	14
CRYSTAL LAKE ELEMENTARY	117	85	85	0	0	57
DIXIELAND ELEMENTARY	112	40	40	0	0	38
PHILIP O'BRIEN ELEMENTARY	20	0	0	0	0	4
MEDULLA ELEMENTARY	36	64	64	0	0	33
NORTH LAKELAND ELEMENTARY	247	254	254	0	0	151
SOUTHWEST ELEMENTARY	18	18	18	0	0	11
LINCOLN ACADEMY	62	62	62	0	0	37
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	154	120	120	0	0	79
SHELLEY S BOONE MIDDLE	396	169	169	0	0	147
ALTA VISTA ELEMENTARY	224	0	0	0	0	45
EASTSIDE ELEMENTARY	325	18	18	0	0	72
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT ELEMENTARY	72	0	0	0	0	14

DONALD E WOODS CENTER	28	0	0	0	0	6
WINTER HAVEN SENIOR HIGH	275	0	0	0	0	55
DENISON MIDDLE	44	0	0	0	0	9
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	275	317	317	0	0	182
ELBERT ELEMENTARY	0	0	0	0	0	0
FRED G GARNER ELEMENTARY	0	0	0	0	0	0
BARTOW ACADEMY	72	22	22	0	0	23
FLORAL AVENUE ELEMENTARY	155	157	157	0	0	94
JEAN O'DELL LIFE AND LEARNING CENTER	30	30	30	0	0	18
UNION ACADEMY	44	110	110	0	0	53
GIBBONS STREET PRE-K CENTER	72	70	70	0	0	42
WAHNETA ELEMENTARY	246	246	246	0	0	148
JEWETT MIDDLE ACADEMY	0	0	0	0	0	0
JEWETT SCHOOL OF THE ARTS	172	150	150	0	0	94
LEWIS ELEMENTARY	200	134	134	0	0	94
GAUSE RIVERSIDE ACADEMY	0	0	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	169	0	0	0	0	34
ANNA WOODBURY ELEMENTARY	18	0	0	0	0	4
AUBURNDALE SENIOR HIGH	0	0	0	0	0	0
JERE L STAMBAUGH MIDDLE	0	22	22	0	0	9
LENA VISTA ELEMENTARY	445	174	174	0	0	159
WINSTON ELEMENTARY	88	110	110	0	0	62
FROSTPROOF ELEMENTARY	0	0	0	0	0	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	22	0	0	0	0	4
POLK AVENUE ELEMENTARY	138	138	138	0	0	83
HILLCREST ELEMENTARY	84	41	41	0	0	33
SPOOK HILL ELEMENTARY	98	98	98	0	0	59
ROOSEVELT ACADEMY	15	15	15	0	0	9
JANIE HOWARD WILSON ELEMENTARY	0	0	0	0	0	0
BABSON PARK ELEMENTARY	136	79	79	0	0	59
WENDELL H WATSON ELEMENTARY	100	64	64	0	0	46
VALLEYVIEW ELEMENTARY	73	55	55	0	0	37
SOCRUM ELEMENTARY	72	72	72	0	0	43
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	54	0	0	0	0	11

GEORGE JENKINS SENIOR HIGH	350	150	150	0	0	130
LOUGHMAN OAKS ELEMENTARY	288	0	0	0	0	58
BILL DUNCAN OPPORTUNITY CENTER	0	20	20	0	0	8
LAKE REGION SENIOR HIGH	0	0	0	0	0	0
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	132	66	66	0	0	53
DUNDEE RIDGE MIDDLE	0	0	0	0	0	0
BERKLEY ELEMENTARY	36	36	36	0	0	22
PINEWOOD ELEMENTARY	87	69	69	0	0	45
SANDHILL ELEMENTARY	349	236	236	0	0	164
HORIZONS ELEMENTARY SCHOOL	300	102	102	0	0	101
SPESSARD HOLLAND ELEMENTARY	36	36	36	0	0	22
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	22	0	0	0	0	4
LAKELAND SENIOR HIGH	75	0	0	0	0	15
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	22	223	223	0	0	94
CARLTON PALMORE ELEMENTARY	0	0	0	0	0	0
WEST AREA ADULT SCHOOL	25	100	100	0	0	45
CLEVELAND COURT ELEMENTARY	36	40	40	0	0	23
INWOOD ELEMENTARY	141	126	126	0	0	79
LAKE SHIPP ELEMENTARY	0	0	0	0	0	0
JOHN SNIVELY ELEMENTARY	223	241	241	0	0	141
LAKE ALFRED POLYTECH ACADEMY	0	0	0	0	0	0
LAKE ALFRED ELEMENTARY	390	254	254	0	0	180
DR N E ROBERTS ELEMENTARY	22	42	42	0	0	21
R BRUCE WAGNER ELEMENTARY	176	122	122	0	0	84
KAREN M SIEGEL CENTER	50	50	50	0	0	30
CHAIN OF LAKES ELEMENTARY	468	0	0	0	0	94
RIDGE COMMUNITY HIGH SCHOOL	455	430	430	0	0	263
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	54	0	0	0	0	11
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	568	0	0	0	0	114

BELLA CITTA ELEMENTARY	264	0	0	0	0	53
WILLOW OAK SCHOOL	0	0	0	0	0	0
DAVENPORT SENIOR	200	0	0	0	0	40
SCENIC TERRACE K-8	0	0	0	0	0	0
SOUTH POINTE ELEMENTARY	0	0	0	0	0	0
Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	16,058	10,351	10,021	200	0	7,326
Total number of COFTE students projected by year.	101,553	101,973	102,219	102,836	103,978	102,512
Percent in relocatables by year.	16 %	10 %	10 %	0 %	0 %	7 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	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 ELEMENTARY	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 POLYTECH ACADEMY	0	0		0	0
LAKE ALFRED ELEMENTARY	8	144		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
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0		0	0
BARTOW MIDDLE	0	0		0	0
BARTOW ACADEMY	0	0	Mobile Modular	4	100
FLORAL AVENUE ELEMENTARY	0	0		0	0
JEAN O'DELL LIFE AND LEARNING CENTER	0	0		0	0
GIBBONS STREET PRE-K CENTER	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	0	0	Sun n' Fun, Inc.	24	550
KATHLEEN MIDDLE	0	0	Mobile Modular	12	264
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 TECHNICAL COLLEGE	0	0		0	0
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	0		0	0
SCOTT LAKE ELEMENTARY	0	0		0	0
RIDGE TECHNICAL COLLEGE	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
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	0	0		0	0
GEORGE JENKINS SENIOR HIGH	0	0		0	0
LOUGHMAN OAKS ELEMENTARY	0	0	Mobile Modular	8	200
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
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	Mobile Modular	26	520
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	Mobile Modular	8	200
SPESSARD HOLLAND ELEMENTARY	0	0		0	0
HAINES CITY SENIOR HIGH	0	0	Mobile Modular	3	75
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
BARTOW SENIOR HIGH	0	0	Mobile Modular	8	200
BELLA CITTA ELEMENTARY	0	0	Mobile Modular	4	100
WILLOW OAK SCHOOL	0	0		0	0
DAVENPORT SENIOR	0	0		0	0
SCENIC TERRACE K-8	0	0		0	0
SOUTH POINTE ELEMENTARY	0	0		0	0
	8	144		100	2,275

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 an ongoing process, a utilization of schools will be completed on a room by room basis with the results being shared with the Superintendent, Assistant Superintendent of Facilities and Operations. 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 one consideration; 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 puts an additional strain on district 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.

There are no planned school closures for this planning period.

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	58,452	58,452	42,466.66	72.65 %	0	0	0.00 %
Middle - District Totals	39,249	35,312	27,849.15	78.87 %	0	0	0.00 %
High - District Totals	37,437	35,559	28,053.20	78.89 %	0	0	0.00 %
Other - ESE, etc	8,621	6,233	3,086.06	49.51 %	0	0	0.00 %
	143,759	135,556	101,455.07	74.84 %	0	0	0.00 %

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

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	58,452	58,452	42,466.66	72.65 %	0	0	0.00 %
Middle - District Totals	39,249	35,312	27,849.15	78.87 %	0	0	0.00 %
High - District Totals	37,437	35,559	28,053.20	78.89 %	0	0	0.00 %
Other - ESE, etc	8,621	6,233	3,086.06	49.51 %	0	0	0.00 %
	143,759	135,556	101,455.07	74.84 %	0	0	0.00 %

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

Nothing reported for this section.