

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$242,959,393	\$241,900,019	\$106,200,000	\$142,400,000	\$76,000,000	\$809,459,412
Total Project Costs	\$234,750,000	\$241,900,019	\$106,200,000	\$142,400,000	\$76,000,000	\$801,250,019
Difference (Remaining Funds)	\$8,209,393	\$0	\$0	\$0	\$0	\$8,209,393

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Dr. Gail McKinzie Ph.D
CHIEF FINANCIAL OFFICER Mr. Mark Grey
DISTRICT POINT-OF-CONTACT PERSON Miss Juli McShay
JOB TITLE Facilities Planner
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$4,712,000	\$0	\$0	\$0	\$0	\$4,712,000
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, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, 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, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HARRISON ARTS CENTER, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES GARAGE/LW-9 MAINT SHOP, LAKE WALES SENIOR HIGH, 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, LIME STREET ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK LIFE AND LEARNING CENTER, 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 OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, SPOOK HILL ELEMENTARY, TENOROC SENIOR, 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parent/Staff Parking Lot	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations:	ALTURAS ELEMENTARY					
Restrooms in Cafeteria area	\$76,000	\$0	\$0	\$0	\$0	\$76,000
Locations:	AUBURNDALE CENTRAL ELEMENTARY					
Stage curtains in Fine Arts Building	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Locations:	AUBURNDALE SENIOR HIGH					
Add Girls Restroom to AG Building	\$58,700	\$0	\$0	\$0	\$0	\$58,700
Locations:	BARTOW SENIOR HIGH					
BEST-LKLD 30 Parking Spaces	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Locations:	DONALD E WOODS CENTER					
BEST-LKLD Pave Parent Pickup	\$18,500	\$0	\$0	\$0	\$0	\$18,500
Locations:	DONALD E WOODS CENTER					
BEST-LKLD Rekey Lakelnd BEST	\$2,800	\$0	\$0	\$0	\$0	\$2,800
Locations:	DONALD E WOODS CENTER					
Redo Gang Restrooms	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Locations:	BETHUNE ACADEMY					
New Carpet in Office	\$5,305	\$0	\$0	\$0	\$0	\$5,305
Locations:	BETHUNE ACADEMY					
Re-Key Campus	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Locations:	BRIGHAM ACADEMY					
Renovate Gang Restrooms	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Locations:	WALTER CALDWELL ELEMENTARY					
Remodel Office/Replace Shelves & Counters	\$6,500	\$0	\$0	\$0	\$0	\$6,500
Locations:	CARLTON PALMORE ELEMENTARY					
Extend drive in front of school	\$88,000	\$0	\$0	\$0	\$0	\$88,000
Locations:	COMBEE ELEMENTARY					

Replace carpet in Media Center	\$7,583	\$0	\$0	\$0	\$0	\$7,583
Locations:	COMBEE ELEMENTARY					
Student Restrooms restoration Bldgs 1,2,3,& 8	\$82,500	\$0	\$0	\$0	\$0	\$82,500
Locations:	CRYSTAL LAKE MIDDLE					
Exhaust fans in restrooms of office building	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Locations:	CRYSTAL LAKE MIDDLE					
Replace HVAC in Admin & Media Center	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations:	DIXIELAND ELEMENTARY					
Return reading classroom to media/technology center	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Locations:	EAST AREA ADULT & COMMUNITY SCHOOL					
New Carpet for office	\$2,782	\$0	\$0	\$0	\$0	\$2,782
Locations:	ELBERT ELEMENTARY					
Resurface and paint student parking lot	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Locations:	FORT MEADE MIDDLE SENIOR HIGH					
Room B-4 into an EMH/TMH CR	\$22,555	\$0	\$0	\$0	\$0	\$22,555
Locations:	FORT MEADE MIDDLE SENIOR HIGH					
Re-key School	\$7,066	\$0	\$0	\$0	\$0	\$7,066
Locations:	FROSTPROOF ELEMENTARY					
Make stadium handicap accessible by adding sidewalks & ramps	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Locations:	FROSTPROOF MIDDLE SENIOR HIGH					
Renovate gang restrooms	\$24,500	\$0	\$0	\$0	\$0	\$24,500
Locations:	GIBBONS STREET ELEMENTARY					
Replace wallpaper in the gallery	\$3,900	\$0	\$0	\$0	\$0	\$3,900
Locations:	HARRISON ARTS CENTER					
Conduit for all exposd wiring and cables	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Locations:	HIGHLAND CITY ELEMENTARY					
Cafeteria restrooms	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Locations:	HIGHLAND CITY ELEMENTARY					
Resurface parking lot and bus ramp	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Locations:	HILLCREST ELEMENTARY					
Install a wheelchair rail ramp	\$2,250	\$0	\$0	\$0	\$0	\$2,250
Locations:	LAKE ALFRED-ADDAIR MIDDLE					
Replace lab tables in IB Science labs	\$37,500	\$0	\$0	\$0	\$0	\$37,500
Locations:	BARTOW SENIOR HIGH					
Science Lab Remodel	\$10,130	\$0	\$0	\$0	\$0	\$10,130

Locations:	JANIE HOWARD WILSON ELEMENTARY				
Upgrade gang restrooms	\$45,210	\$0	\$0	\$0	\$45,210
Locations:	JANIE HOWARD WILSON ELEMENTARY				
Retile cafeteria and hallways in Bldg. 1	\$15,849	\$0	\$0	\$0	\$15,849
Locations:	JESSE KEEN ELEMENTARY				
Extend Sidewalk	\$85,600	\$0	\$0	\$0	\$85,600
Locations:	JEWETT SCHOOL OF THE ARTS				
Ceiling mounted track system	\$88,623	\$0	\$0	\$0	\$88,623
Locations:	KAREN M SIEGEL CENTER				
Replace carpet in main office	\$8,541	\$0	\$0	\$0	\$8,541
Locations:	KATHLEEN MIDDLE				
Replace ceiling tiles in rooms 5-8, 13-16 & 21	\$49,160	\$0	\$0	\$0	\$49,160
Locations:	LAKE ALFRED ELEMENTARY				
Replace classroom doors in rooms 5-8 & 13	\$5,600	\$0	\$0	\$0	\$5,600
Locations:	LAKE ALFRED ELEMENTARY				
Retile Floor in first floor hallway including front entrance	\$17,537	\$0	\$0	\$0	\$17,537
Locations:	LAKE GIBSON MIDDLE				
Re-surface PE B-Ball courts	\$38,000	\$0	\$0	\$0	\$38,000
Locations:	LAKELAND HIGHLANDS MIDDLE				
Shelving & Carpet in Media Center	\$45,672	\$0	\$0	\$0	\$45,672
Locations:	LAKE SHIPP ELEMENTARY				
Re-key entire school install new locks for Bldgs. 3,5,6, and 9	\$20,883	\$0	\$0	\$0	\$20,883
Locations:	LENA VISTA ELEMENTARY				
Replace urinals in gang restrooms	\$10,000	\$0	\$0	\$0	\$10,000
Locations:	LENA VISTA ELEMENTARY				
Extend walkway covering	\$13,000	\$0	\$0	\$0	\$13,000
Locations:	LINCOLN ACADEMY				
Install sprinkler system	\$5,000	\$0	\$0	\$0	\$5,000
Locations:	MCLAUGHLIN MIDDLE				
Ag Tractor Barn	\$90,000	\$0	\$0	\$0	\$90,000
Locations:	MULBERRY SENIOR HIGH				
Sound proof music room	\$13,900	\$0	\$0	\$0	\$13,900
Locations:	EDGAR L PADGETT ELEMENTARY				
Lab Floor Replacement in Culinary Arts room 1-028 b,c,d, & e	\$60,245	\$0	\$0	\$0	\$60,245
Locations:	RIDGE CAREER CENTER				

Floor Replacement replace bathroom floor Bldg- 1-038 a,b C-tile	\$4,400	\$0	\$0	\$0	\$0	\$4,400
Locations:	RIDGE CAREER CENTER					
Floor Replacement replace bathroom floor Bldg-1-039 a,b, C-tile	\$4,400	\$0	\$0	\$0	\$0	\$4,400
Locations:	RIDGE CAREER CENTER					
Floor Replacement replace bathroom floors Bldg- 1-037 a,b C tile	\$8,900	\$0	\$0	\$0	\$0	\$8,900
Locations:	RIDGE CAREER CENTER					
Construct a utility/flamable storage building in campus	\$8,500	\$0	\$0	\$0	\$0	\$8,500
Locations:	ROCHELLE SCHOOL OF THE ARTS					
Abate the abestos tile flooring in Bldg 4	\$8,738	\$0	\$0	\$0	\$0	\$8,738
Locations:	ROCHELLE SCHOOL OF THE ARTS					
Install ventilation in gym	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations:	ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY					
Administrative Office remodel	\$33,280	\$0	\$0	\$0	\$0	\$33,280
Locations:	JAMES W SIKES ELEMENTARY					
Extend covered walkways	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Locations:	JAMES W SIKES ELEMENTARY					
Re-key School	\$19,930	\$0	\$0	\$0	\$0	\$19,930
Locations:	JAMES W SIKES ELEMENTARY					
Carpet in Chorus Room	\$4,750	\$0	\$0	\$0	\$0	\$4,750
Locations:	SLEEPY HILL MIDDLE					
Carpet in Band Room	\$6,705	\$0	\$0	\$0	\$0	\$6,705
Locations:	SLEEPY HILL MIDDLE					
Additional Parking	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations:	JOHN SNIVELY ELEMENTARY					
Kindergaten play area	\$9,800	\$0	\$0	\$0	\$0	\$9,800
Locations:	SOCRUM ELEMENTARY					
Expand Clinic & add office space	\$5,460	\$0	\$0	\$0	\$0	\$5,460
Locations:	SOCRUM ELEMENTARY					
Electrical Upgrade	\$44,500	\$0	\$0	\$0	\$0	\$44,500
Locations:	SOUTHWEST MIDDLE					
Exterior Lighting	\$28,350	\$0	\$0	\$0	\$0	\$28,350
Locations:	MAYNARD E TRAVISS CAREER CENTER					
Remove carpet/install tile	\$2,944	\$0	\$0	\$0	\$0	\$2,944
Locations:	WAHNETA ELEMENTARY					
Remodel/upgrade student restrooms in annex wing	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Locations:	WEST AREA ADULT SCHOOL					
New linoleum flooring	\$7,900	\$0	\$0	\$0	\$0	\$7,900
Locations:	WEST AREA ADULT SCHOOL					
Book shelves for media center	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Locations:	WINSTON ELEMENTARY					
Aerials (district-wide)	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, 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, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HARRISON ARTS CENTER, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES GARAGE/LW-9 MAINT SHOP, LAKE WALES SENIOR HIGH, 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, LIME STREET ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK LIFE AND LEARNING CENTER, 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 OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, SPOOK HILL ELEMENTARY, TENOROC SENIOR, 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					
Replace Carpet	\$4,028	\$0	\$0	\$0	\$0	\$4,028
Locations:	LEWIS ELEMENTARY					
Exterior Lighting	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Locations:	RIDGE CAREER CENTER					
Maintenance Expenditure Totals:	\$6,642,976	\$0	\$0	\$0	\$0	\$6,642,976

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance/Repair Salaries	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$42,000,000
School Bus Purchases	\$4,897,696	\$0	\$0	\$0	\$0	\$4,897,696
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$18,336,651	\$0	\$0	\$0	\$0	\$18,336,651
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$17,545,171	\$17,548,411	\$17,146,139	\$17,145,722	\$17,143,535	\$86,528,978
Rent/Lease Relocatables	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$15,380,683	\$24,712,970	\$27,828,985	\$27,795,205	\$27,751,041	\$123,468,884
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000
Local Expenditure Totals:	\$67,360,201	\$50,661,381	\$53,375,124	\$53,340,927	\$53,294,576	\$278,032,209

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$9,386,951	\$9,006,205	\$8,047,067	\$7,503,439	\$7,454,963	\$41,398,625
State PECO Maintenance Totals:	\$9,386,951	\$9,006,205	\$8,047,067	\$7,503,439	\$7,454,963	\$41,398,625

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$35,373,665,384	\$35,389,696,729	\$35,389,669,537	\$35,407,894,111	\$35,421,044,602	\$176,981,970,363
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$67,209,964	\$67,240,424	\$67,240,372	\$67,274,999	\$67,299,985	\$336,265,744
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$67,209,964	\$67,240,424	\$67,240,372	\$67,274,999	\$67,299,985	\$336,265,744
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$26,020,340	\$6,923,827	\$3,774,599	\$5,548,434	\$5,934,371	\$48,201,571
PECO Maintenance		\$9,386,951	\$9,006,205	\$8,047,067	\$7,503,439	\$7,454,963	\$41,398,625
		\$35,407,291	\$15,930,032	\$11,821,666	\$13,051,873	\$13,389,334	\$89,600,196

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$562,204	\$562,204	\$562,204	\$562,204	\$562,204	\$2,811,020
CO & DS Interest on Undistributed CO	360	\$78,973	\$78,973	\$78,973	\$78,973	\$78,973	\$394,865
		\$641,177	\$641,177	\$641,177	\$641,177	\$641,177	\$3,205,885

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$62,051,089	\$0	\$0	\$0	\$0	\$62,051,089
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	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$3,200,000
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	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$180,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$170,115,972	\$40,278,976	\$74,636,317	\$7,779,043	\$292,810,308
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
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	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$113,400,000	\$0	\$0	\$0	\$0	\$113,400,000

Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$223,091,089	\$217,755,972	\$87,918,976	\$122,276,317	\$55,419,043	\$706,461,397

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$67,209,964	\$67,240,424	\$67,240,372	\$67,274,999	\$67,299,985	\$336,265,744
Maintenance Expenditures	(\$6,642,976)	\$0	\$0	\$0	\$0	(\$6,642,976)
2 Mill Other Eligible Expenditures	(\$67,360,201)	(\$50,661,381)	(\$53,375,124)	(\$53,340,927)	(\$53,294,576)	(\$278,032,209)
PECO Maintenance Expenditures	(\$9,386,951)	(\$9,006,205)	(\$8,047,067)	(\$7,503,439)	(\$7,454,963)	(\$41,398,625)
PECO Maintenance Revenue	\$9,386,951	\$9,006,205	\$8,047,067	\$7,503,439	\$7,454,963	\$41,398,625
	(\$6,793,213)	\$16,579,043	\$13,865,248	\$13,934,072	\$14,005,409	\$51,590,559

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$641,177	\$641,177	\$641,177	\$641,177	\$641,177	\$3,205,885
PECO New Construction Revenue	\$26,020,340	\$6,923,827	\$3,774,599	\$5,548,434	\$5,934,371	\$48,201,571
Other/Additional Revenue	\$223,091,089	\$217,755,972	\$87,918,976	\$122,276,317	\$55,419,043	\$706,461,397
Subtotal	\$249,752,606	\$225,320,976	\$92,334,752	\$128,465,928	\$61,994,591	\$757,868,853

Grand Total \$242,959,393 \$241,900,019 \$106,200,000 \$142,400,000 \$76,000,000 \$809,459,412

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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Elem. G- Replacement for Davenport School of the Arts	Location not specified	Planned Cost:	\$38,000,000	\$0	\$0	\$0	\$0	\$38,000,000	Yes
	Student Stations:		825	0	0	0	0	825	
	Total Classrooms:		48	0	0	0	0	48	
	Gross Sq Ft:		115,000	0	0	0	0	115,000	
Kathleen Middle-New Band & Chorus	Location not specified	Planned Cost:	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		0	74	0	0	0	74	
	Total Classrooms:		0	2	0	0	0	2	
	Gross Sq Ft:		0	7,380	0	0	0	7,380	
Eastside Elem[New 16 CR	Location not specified	Planned Cost:	\$1,000,000	\$5,000,000	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		0	288	0	0	0	288	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		0	23,072	0	0	0	23,072	
Union Academy Music Suite / Art Suite	Location not specified	Planned Cost:	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000	Yes
	Student Stations:		0	74	0	0	0	74	
	Total Classrooms:		0	2	0	0	0	2	
	Gross Sq Ft:		0	7,380	0	0	0	7,380	
Elem "B" Highlands City	Location not specified	Planned Cost:	\$21,000,000	\$0	\$0	\$0	\$0	\$21,000,000	Yes
	Student Stations:		825	0	0	0	0	825	
	Total Classrooms:		48	0	0	0	0	48	
	Gross Sq Ft:		115,000	0	0	0	0	115,000	
Elem "C" SW Lakeland	Location not specified	Planned Cost:	\$0	\$0	\$23,000,000	\$0	\$0	\$23,000,000	Yes

	Student Stations:		0	0	825	0	0	825	
	Total Classrooms:		0	0	48	0	0	48	
	Gross Sq Ft:		0	0	115,000	0	0	115,000	
Elem "D" NE Lakeland	Location not specified	Planned Cost:	\$0	\$0	\$23,000,000	\$0	\$0	\$23,000,000	Yes
	Student Stations:		0	0	825	0	0	825	
	Total Classrooms:		0	0	48	0	0	48	
	Gross Sq Ft:		0	0	115,000	0	0	115,000	
Elem "E" NE Winter Haven	Location not specified	Planned Cost:	\$21,000,000	\$0	\$0	\$0	\$0	\$21,000,000	Yes
	Student Stations:		825	0	0	0	0	825	
	Total Classrooms:		48	0	0	0	0	48	
	Gross Sq Ft:		115,000	0	0	0	0	115,000	
Elem "H" Northeast Auburndale	Location not specified	Planned Cost:	\$0	\$0	\$23,000,000	\$0	\$0	\$23,000,000	Yes
	Student Stations:		0	0	825	0	0	825	
	Total Classrooms:		0	0	48	0	0	48	
	Gross Sq Ft:		0	0	114,958	0	0	114,958	
New Elem SE Winter Haven	Location not specified	Planned Cost:	\$21,000,000	\$0	\$0	\$0	\$0	\$21,000,000	Yes
	Student Stations:		825	0	0	0	0	825	
	Total Classrooms:		48	0	0	0	0	48	
	Gross Sq Ft:		114,958	0	0	0	0	114,958	
New Elem North Mulberry	Location not specified	Planned Cost:	\$500,000	\$21,000,000	\$0	\$0	\$0	\$21,500,000	Yes
	Student Stations:		0	825	0	0	0	825	
	Total Classrooms:		0	48	0	0	0	48	
	Gross Sq Ft:		0	114,958	0	0	0	114,958	
New Elem Poinciana	Location not specified	Planned Cost:	\$0	\$0	\$23,000,000	\$0	\$0	\$23,000,000	Yes
	Student Stations:		0	0	825	0	0	825	
	Total Classrooms:		0	0	48	0	0	48	
	Gross Sq Ft:		0	0	114,958	0	0	114,958	

New Elem (1) TBD w/land costs	Location not specified	Planned Cost:	\$0	\$0	\$0	\$26,000,000	\$0	\$26,000,000	Yes
	Student Stations:		0	0	0	825	0	825	
	Total Classrooms:		0	0	0	48	0	48	
	Gross Sq Ft:		0	0	0	114,958	0	114,958	
New Elem (2) TBD w/land costs	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$26,000,000	\$26,000,000	Yes
	Student Stations:		0	0	0	0	825	825	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	114,958	114,958	
New Middle School BB SW Winter Haven	Location not specified	Planned Cost:	\$0	\$38,000,000	\$0	\$0	\$0	\$38,000,000	Yes
	Student Stations:		0	1,228	0	0	0	1,228	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	188,956	0	0	0	188,956	
New Middle School CC SW Lakeland	Location not specified	Planned Cost:	\$0	\$38,000,000	\$0	\$0	\$0	\$38,000,000	Yes
	Student Stations:		0	1,228	0	0	0	1,228	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	188,956	0	0	0	188,956	
Middle School DD SE Winter Haven	Location not specified	Planned Cost:	\$0	\$38,000,000	\$0	\$0	\$0	\$38,000,000	Yes
	Student Stations:		0	1,228	0	0	0	1,228	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	188,356	0	0	0	188,356	
New Ninth Grade Center Haines City Senior	Location not specified	Planned Cost:	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	Yes
	Student Stations:		700	0	0	0	0	700	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		61,268	0	0	0	0	61,268	
New Ninth Grade Center Winter Haven Senior	Location not specified	Planned Cost:	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Yes

	Student Stations:		0	600	0	0	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	61,268	0	0	0	61,268	
New Ninth Grade Center Auburndale Senior	Location not specified	Planned Cost:	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Yes
	Student Stations:		0	600	0	0	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	61,268	0	0	0	61,268	
New Ninth Grade Center Kathleen Senior	Location not specified	Planned Cost:	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Yes
	Student Stations:		0	600	0	0	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	61,268	0	0	0	61,268	
New Ninth Grade Center Lakeland Senior	Location not specified	Planned Cost:	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Yes
	Student Stations:		0	600	0	0	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	61,268	0	0	0	61,268	
New Ninth Grade Center Ridge Community Senior	Location not specified	Planned Cost:	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	Yes
	Student Stations:		700	0	0	0	0	700	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		61,268	0	0	0	0	61,268	
New Ninth Grade Center Lake Region Senior	Location not specified	Planned Cost:	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	Yes
	Student Stations:		700	0	0	0	0	700	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		61,268	0	0	0	0	61,268	
New Ninth Grade Center George Jenkins Senior	Location not specified	Planned Cost:	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	Yes
	Student Stations:		700	0	0	0	0	700	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		61,268	0	0	0	0	61,268	

New Ninth Grade Center Bartow Senior	Location not specified	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	600	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	61,268	0	61,268	
New Ninth Grade Center Lake Gibson Senior	Location not specified	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	600	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	61,268	0	61,268	
New Ninth Grade Center Lake Wales Senior	Location not specified	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	600	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	61,268	0	61,268	
New Ninth Grade Center Tenoroc Senior	Location not specified	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	600	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	61,268	0	61,268	
Ben Hill Griffin 8 CR Addition	Location not specified	Planned Cost:	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	11,536	0	0	0	11,536	
Berkley Elem 10 CR Addition	Location not specified	Planned Cost:	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		14,308	0	0	0	0	14,308	
Combee Elem 20 CR Addition	Location not specified	Planned Cost:	\$6,150,000	\$0	\$0	\$0	\$0	\$6,150,000	Yes

	Student Stations:		360	0	0	0	0	360	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		31,349	0	0	0	0	31,349	
Crystal Lake Elem 8 CR/Art Addition	Location not specified	Planned Cost:	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	11,900	0	0	0	11,900	
Crystal Lake Middle 8 CR Addition	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	Yes
	Student Stations:		0	0	0	176	0	176	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	13,942	0	13,942	
Lawton Chiles 6 CR Addition	Location not specified	Planned Cost:	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
	Student Stations:		132	0	0	0	0	132	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		11,098	0	0	0	0	11,098	
McLaughlin Middle 8CR Addition and Remodel for Art	Location not specified	Planned Cost:	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
	Student Stations:		176	0	0	0	0	176	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		53,435	0	0	0	0	53,435	
RB Wagner 8 CR Addition	Location not specified	Planned Cost:	\$2,175,000	\$0	\$0	\$0	\$0	\$2,175,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		11,536	0	0	0	0	11,536	
Sandhill 8 CR Addition	Location not specified	Planned Cost:	\$2,150,000	\$0	\$0	\$0	\$0	\$2,150,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		11,536	0	0	0	0	11,536	

Southwest Middle 8 CR Addition	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	Yes
	Student Stations:		0	0	0	176	0	176	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	11,536	0	11,536	
Summerlin Academy-Bartow Senior	Location not specified	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		61,863	0	0	0	0	61,863	
Roosevelt Science Quad	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
	Student Stations:		0	0	0	91	0	91	
	Total Classrooms:		0	0	0	4	0	4	
	Gross Sq Ft:		0	0	0	7,416	0	7,416	
Alturas Elem- 8 CR Addition	Location not specified	Planned Cost:	\$0	\$3,600,000	\$0	\$0	\$0	\$3,600,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	11,536	0	0	0	11,536	
Polk Avenue- 8 CR Addition	Location not specified	Planned Cost:	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	11,536	0	0	0	11,536	
Socrum Loop- 8 CR Addition	Location not specified	Planned Cost:	\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		11,536	0	0	0	0	11,536	
Babson Park Elem-New Art Suite	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes

	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	1	0	1		
	Gross Sq Ft:	0	0	0	2,463	0	2,463		
Mulberry Middle- 12 CR Addition	Location not specified	Planned Cost:	\$0	\$3,900,000	\$0	\$0	\$0	\$3,900,000	Yes
	Student Stations:	0	264	0	0	0	264		
	Total Classrooms:	0	12	0	0	0	12		
	Gross Sq Ft:	0	16,630	0	0	0	16,630		

Planned Cost:	\$169,525,000	\$200,200,000	\$92,000,000	\$73,600,000	\$26,000,000	\$561,325,000
Student Stations:	7,380	8,185	3,300	3,668	825	23,358
Total Classrooms:	260	112	192	69	48	681
Gross Sq Ft:	911,691	1,027,268	459,916	395,387	114,958	2,909,220

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Polk City EI- New Media	Location not specified	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
Lake Wales Sr.- New Cafeteria	Location not specified	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
Davenport SOA- Renovation of Classroom Building	Location not specified	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Crystal Lake Middle- New Media	Location not specified	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
Crystal Lake EI- Remodel Bldg 2 for CCTV	Location not specified	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Crystal Lake EI- Remodel Old Media	Location not specified	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
TBD Elem Schools land	Location not specified	\$0	\$0	\$0	\$26,000,000	\$26,000,000	\$52,000,000	Yes
Land SE Winter Haven	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Land Poinciana	Location not specified	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Land North Mulberry	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Land Elem H	Location not specified	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Land Elem C2- Ewell Road	Location not specified	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	Yes
Middle DD Land	Location not specified	\$0	\$300,019	\$0	\$0	\$0	\$300,019	Yes
Voice Enhancement in existing schools	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000	Yes
Science Classrooms in Elementary Schools	Location not specified	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Alturas EI- Demo Bldg 1, New Admin, Guidance, Clinic	Location not specified	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes

Alturas EI- Remodel Kitchen & Dining	Location not specified	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Babson Park- Remodel kitchen and cafeteria	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Bartow Academy- Kitchen and Dining remodel	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Bartow Middle Gym	Location not specified	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Bartow Senior- Land/Playcourt/Bus Loop/Elevator	Location not specified	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	Yes
Bartow Senior- Master Plan Phase IV	Location not specified	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Blake- Kitchen remodel	Location not specified	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Brigham Academy- remodel kitchen and dining	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Caldwell- new kitchen/cafeteria	Location not specified	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
Carlton Palmore- renovate restrooms	Location not specified	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Churchwell- Enlarge Cafeteria	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Combee- Remodel Media Center	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Crystal Lake Elem- New Media Center	Location not specified	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
Denison Middle- Expand Kitchen and Dining	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Denison Middle- Renovate/Update restrooms	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Dundee Ridge Middle- Mini Gym	Location not specified	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Elbert EI- remodel kitchen and dining	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Elbert EI- Remodel Administration	Location not specified	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
Floral Ave- Expand Admin	Location not specified	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Frostproof- Remodel Bldg 14	Location not specified	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Griffin Elem- Remodel Bldgs 2 & 3	Location not specified	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000	Yes
Harrison SOA- Bldg Expansion	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Hillcrest EI- 2 Gang Restrooms	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Hillcrest- Expand Media	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Hillcrest- Renovate Admin	Location not specified	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
Inwood EI- Kitchen Remodel	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Jesse Keen- Bldgs 1 and 2	Location not specified	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	Yes
Jewett SOA- Expand Admin	Location not specified	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Jewett SOA- Kitchen/Dining Remodel	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Kathleen EI- Media Center remodel	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Kingsford Elem	Location not specified	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes

Lake Gibson Senior- Expand Dining	Location not specified	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Yes
Lake Gibson Middle- Fire Sprinkler	Location not specified	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Lake Gibson Middle- Mini-gym	Location not specified	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Lakeland Highlands Middle- Mini-gym	Location not specified	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
Lakeland Senior- Renovate Classrooms	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Laurel Avenue Elem- Replace Modularity	Location not specified	\$2,500,000	\$2,000,000	\$0	\$0	\$0	\$4,500,000	Yes
Lime Street Elem- Cafeteria Remodel	Location not specified	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Lime Street Elem- Expand Admin.	Location not specified	\$0	\$0	\$800,000	\$0	\$0	\$800,000	Yes
McKeel Academy- Fire Sprinkler	Location not specified	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
McLaughlin Middle- Mini Gym	Location not specified	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Mulberry Middle- Mini Gym	Location not specified	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Mulberry Middle- Cafeteria/Media Center	Location not specified	\$500,000	\$7,000,000	\$0	\$0	\$0	\$7,500,000	Yes
Mulberry Senior- Locker Rooms	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Ridge Voc Tech- Medical Arts	Location not specified	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	Yes
Ridge Fire Fighting Facility	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Southwest Elem- Kitchen/Cafeteria	Location not specified	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	Yes
Southwest Middle- New Admin, Media	Location not specified	\$0	\$0	\$0	\$3,400,000	\$0	\$3,400,000	Yes
Stambaugh Middle- Gym Replacement	Location not specified	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	Yes
Travis Update	Location not specified	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
Wahneta Elem- Replace sinks	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Valleyview Elem- Replace HVAC System	Location not specified	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Westwood Middle- Mini Gym	Location not specified	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
West Area Adult- Remodel Building 1	Location not specified	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	Yes
Warehouse- Northeast Polk	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Transportation- Bartow Wash Facility/Fueling	Location not specified	\$1,125,000	\$0	\$0	\$0	\$0	\$1,125,000	Yes
Transportation/Maintenance Facility/ Haines City	Location not specified	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
District Office- Technology Building	Location not specified	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Miscellaneous Land Purchases	Location not specified	\$6,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,500,000	Yes
Central Warehouse Expansion	Location not specified	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Maintenance Shop- Replacement for UA-1	Location not specified	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Fuel Tank Replacement	Location not specified	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes

Bus Garage Replacement-Skyview Lakeland	Location not specified	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
Relocatable Classrooms	Location not specified	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	Yes
		\$65,225,000	\$41,700,019	\$14,200,000	\$68,800,000	\$50,000,000	\$239,925,019	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
High School "DDD" Dundee Area	Location not specified	0	(\$85,000,000)	\$0	\$0	\$0	\$0	(\$85,000,000)	No
High School "CCC" South Lakeland	Location not specified	0	(\$85,000,000)	\$0	\$0	\$0	\$0	(\$85,000,000)	No
		0	(\$170,000,000)	\$0	\$0	\$0	\$0	(\$170,000,000)	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
FRED G GARNER ELEMENTARY	922	922	739	50	15	80.00 %	-94	-4	750	91.00 %	16
BARTOW ACADEMY	556	556	404	28	14	73.00 %	0	0	430	77.00 %	15
FLORAL AVENUE ELEMENTARY	844	844	609	45	14	72.00 %	-262	-13	540	93.00 %	17
BETHUNE ACADEMY	517	517	461	28	16	89.00 %	0	0	480	93.00 %	17
DAVENPORT SCHOOL OF THE ARTS	904	814	632	48	13	78.00 %	-483	-25	400	121.00 %	17
DONALD E WOODS CENTER	210	210	194	17	11	93.00 %	-40	-6	150	88.00 %	14
WINTER HAVEN SENIOR HIGH	2,263	2,150	1,756	94	19	82.00 %	485	24	2,400	91.00 %	20
DENISON MIDDLE	1,147	1,032	1,011	53	19	98.00 %	0	0	900	87.00 %	17
BRIGHAM ACADEMY	669	669	597	36	17	89.00 %	0	0	600	90.00 %	17
ROCHELLE SCHOOL OF THE ARTS	1,274	1,147	823	57	14	72.00 %	0	0	830	72.00 %	15
J DANIEL JENKINS MIDDLE	601	541	321	26	12	59.00 %	0	0	500	92.00 %	19
SHELLEY S BOONE MIDDLE	1,425	1,283	974	66	15	76.00 %	-352	-16	900	97.00 %	18
ALTA VISTA ELEMENTARY	1,044	1,044	949	57	17	91.00 %	-344	-19	678	97.00 %	18
EASTSIDE ELEMENTARY	1,424	1,424	1,066	77	14	75.00 %	-457	-27	850	88.00 %	17
DIXIELAND ELEMENTARY	475	475	480	25	19	101.00 %	-112	-6	300	83.00 %	16
LIME STREET ELEMENTARY	803	803	613	43	14	76.00 %	-15	-1	700	89.00 %	17
MEDULLA ELEMENTARY	990	990	767	53	14	77.00 %	-162	-8	770	93.00 %	17
NORTH LAKELAND ELEMENTARY	905	905	704	48	15	78.00 %	-315	-17	540	92.00 %	17
SOUTHWEST ELEMENTARY	737	737	499	38	13	68.00 %	-33	-2	650	92.00 %	18
LINCOLN ACADEMY	625	625	508	34	15	81.00 %	-18	-1	510	84.00 %	15
POINCIANA MODULAR SCHOOL	820	820	1,259	46	27	153.00 %	0	0	750	91.00 %	16
LAKE MARION CREEK SCHOOL	1,345	0	0	64	0	0.00 %	0	0	1,000	0.00 %	16
COMBEE ELEMENTARY	892	892	654	48	14	73.00 %	-160	-5	700	96.00 %	16

DORIS A SANDERS LEARNING CENTER	115	115	91	11	8	79.00 %	-15	-1	85	85.00 %	9
CRYSTAL LAKE ELEMENTARY	734	734	632	39	16	86.00 %	-4	-1	700	96.00 %	18
HIGHLANDS GROVE ELEMENTARY	832	0	0	48	0	0.00 %	0	0	810	0.00 %	17
SLEEPY HILL ELEMENTARY	872	0	0	50	0	0.00 %	0	0	810	0.00 %	16
PALMETTO ELEMENTARY SCHOOL	872	872	0	47	0	0.00 %	0	0	600	69.00 %	13
JIM MILES PROFESSIONAL DEVELOPMENT CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TENOROC SENIOR	1,998	0	0	83	0	0.00 %	600	29	2,300	383.00 %	21
DWIGHT C SMITH CENTER	285	285	239	24	10	84.00 %	0	0	240	84.00 %	10
DR N E ROBERTS ELEMENTARY	994	994	1,019	54	19	103.00 %	-181	-8	750	92.00 %	16
R BRUCE WAGNER ELEMENTARY	863	863	727	45	16	84.00 %	20	2	800	91.00 %	17
KAREN M SIEGEL CENTER	265	265	138	22	6	52.00 %	-15	-1	140	56.00 %	7
CHAIN OF LAKES ELEMENTARY	1,017	1,017	827	54	15	81.00 %	-303	-17	690	97.00 %	19
DISCOVERY ACADEMY	1,135	1,022	970	52	19	95.00 %	0	0	950	93.00 %	18
NORTH CENTRAL SUPPORT SERVICES	38	0	0	4	0	0.00 %	0	0	0	0.00 %	0
VALLEYVIEW ELEMENTARY	1,067	1,067	1,091	57	19	102.00 %	-229	-12	800	95.00 %	18
SOCRUM ELEMENTARY	706	706	591	38	16	84.00 %	111	6	775	95.00 %	18
BEN HILL GRIFFIN ELEMENTARY	603	603	379	30	13	63.00 %	144	8	650	87.00 %	17
GEORGE JENKINS SENIOR HIGH	2,431	2,309	2,191	99	22	95.00 %	210	13	2,400	95.00 %	21
LOUGHMAN OAKS ELEMENTARY	1,262	1,262	1,070	68	16	85.00 %	-441	-24	775	94.00 %	18
BILL DUNCAN OPPORTUNITY CENTER	234	234	235	22	11	100.00 %	-50	-2	175	95.00 %	9
HILLCREST ELEMENTARY	751	751	608	39	16	81.00 %	-84	-4	630	94.00 %	18
SPOOK HILL ELEMENTARY	673	673	462	36	13	69.00 %	-18	-1	500	76.00 %	14
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	212	212	276	20	14	130.00 %	88	4	300	100.00 %	13
JANIE HOWARD WILSON ELEMENTARY	847	847	570	45	13	67.00 %	-120	-4	580	80.00 %	14
BABSON PARK ELEMENTARY	474	474	468	26	18	99.00 %	0	0	450	95.00 %	17
WENDELL H WATSON ELEMENTARY	938	938	881	50	18	94.00 %	-240	-13	650	93.00 %	18
GRIFFIN ELEMENTARY	735	735	604	39	15	82.00 %	-289	-16	400	90.00 %	17
JESSE KEEN ELEMENTARY	693	693	553	38	15	80.00 %	-68	-4	580	93.00 %	17

WINSTON ELEMENTARY	712	712	596	39	15	84.00 %	-120	-6	540	91.00 %	16
FROSTPROOF ELEMENTARY	628	628	449	28	16	71.00 %	-40	-2	460	78.00 %	18
MCLAUGHLIN MIDDLE	1,481	1,333	939	69	14	70.00 %	-67	-2	1,000	79.00 %	15
POLK AVENUE ELEMENTARY	670	670	562	35	16	84.00 %	-152	-9	480	93.00 %	18
PURCELL ELEMENTARY	668	668	509	36	14	76.00 %	-152	-8	475	92.00 %	17
KINGSFORD ELEMENTARY	593	593	496	32	15	84.00 %	-166	-10	390	91.00 %	18
MULBERRY MIDDLE	1,032	929	859	48	18	92.00 %	-147	-7	750	96.00 %	18
KATHLEEN SENIOR HIGH	2,187	2,078	1,658	91	18	80.00 %	325	18	2,300	96.00 %	21
KATHLEEN MIDDLE	1,279	1,151	806	54	15	70.00 %	-96	-5	900	85.00 %	18
KATHLEEN ELEMENTARY	740	740	565	39	14	76.00 %	0	0	660	89.00 %	17
POLK LIFE AND LEARNING CENTER	162	162	74	15	5	46.00 %	-30	-4	75	57.00 %	7
UNION ACADEMY	678	610	383	30	13	63.00 %	-30	-4	500	86.00 %	19
GIBBONS STREET ELEMENTARY	513	513	338	28	12	66.00 %	-68	-5	350	79.00 %	15
ALTURAS ELEMENTARY	463	463	334	25	13	72.00 %	-73	0	368	94.00 %	15
HIGHLAND CITY ELEMENTARY	699	699	631	37	17	90.00 %	-116	-6	540	93.00 %	17
MULBERRY SENIOR HIGH	1,614	1,533	971	65	15	63.00 %	-125	-5	1,200	85.00 %	20
WESTWOOD MIDDLE	1,420	1,278	971	67	14	76.00 %	-337	-16	900	96.00 %	18
ELBERT ELEMENTARY	743	743	641	39	16	86.00 %	-164	-6	675	117.00 %	20
RIDGE COMMUNITY HIGH SCHOOL	1,812	1,721	1,600	75	21	93.00 %	800	37	2,300	91.00 %	21
CLARENCE BOSWELL ELEMENTARY	617	617	489	34	14	79.00 %	-15	-1	525	87.00 %	16
JAMES W SIKES ELEMENTARY	976	976	845	53	16	87.00 %	-347	-19	580	92.00 %	17
R CLEM CHURCHWELL ELEMENTARY	813	813	721	44	16	89.00 %	-112	-6	650	93.00 %	17
ROSABELLE W BLAKE ELEMENTARY	799	719	678	46	15	94.00 %	-72	-4	680	105.00 %	16
RIDGEVIEW GLOBAL STUDIES ACADEMY	705	705	676	38	18	96.00 %	0	0	680	96.00 %	18
LAKE GIBSON MIDDLE	1,244	1,120	1,136	57	20	101.00 %	-90	-5	950	92.00 %	18
LAKE GIBSON SENIOR HIGH	2,592	2,462	2,015	106	19	82.00 %	90	8	2,400	94.00 %	21
LAKELAND HIGHLANDS MIDDLE	1,443	1,299	1,223	66	19	94.00 %	-240	-12	950	90.00 %	18
DUNDEE ELEMENTARY	713	713	530	39	14	74.00 %	-80	-5	540	85.00 %	16
HAINES CITY SENIOR HIGH	2,327	2,211	1,802	99	18	82.00 %	296	14	2,400	96.00 %	21
FROSTPROOF MIDDLE SENIOR HIGH	1,939	1,745	1,231	81	15	71.00 %	-269	-11	1,300	88.00 %	19
SCOTT LAKE ELEMENTARY	939	939	927	49	19	99.00 %	-90	-5	800	94.00 %	18

RIDGE CAREER CENTER	765	918	267	41	7	29.00 %	-90	-15	280	34.00 %	11
EAGLE LAKE ELEMENTARY	762	762	584	41	14	77.00 %	-70	-6	590	85.00 %	17
GARDEN GROVE ELEMENTARY	827	827	734	43	17	89.00 %	-192	-10	580	91.00 %	18
LAKE WALES SENIOR HIGH	1,868	1,775	1,362	72	19	77.00 %	420	21	1,900	87.00 %	20
JAMES E STEPHENS ELEMENTARY	696	696	527	38	14	76.00 %	-94	-5	530	88.00 %	16
EDGAR L PADGETT ELEMENTARY	820	820	655	42	16	80.00 %	0	0	750	91.00 %	18
GAUSE ACADEMY OF APPLIED TECHNOLOGY	670	603	276	31	9	46.00 %	-138	-7	300	65.00 %	13
CRYSTAL LAKE MIDDLE	1,452	1,307	741	64	12	57.00 %	-98	-1	1,000	83.00 %	16
OSCAR J POPE ELEMENTARY	786	786	399	43	9	51.00 %	-22	-1	400	52.00 %	10
MAYNARD E TRAVISS CAREER CENTER	1,110	1,332	190	57	3	14.00 %	-197	-7	200	18.00 %	4
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,108	997	992	54	18	99.00 %	-37	-2	975	102.00 %	19
WALTER CALDWELL ELEMENTARY	846	846	758	46	16	90.00 %	-276	-13	540	95.00 %	16
EAST AREA ADULT & COMMUNITY SCHOOL	405	608	0	17	0	0.00 %	-150	-7	0	0.00 %	0
POLK CITY ELEMENTARY	706	706	587	37	16	83.00 %	-116	-7	540	92.00 %	18
BARTOW SENIOR HIGH	2,253	2,140	1,725	89	19	81.00 %	250	11	2,000	84.00 %	20
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BARTOW MIDDLE	1,489	1,340	958	70	14	72.00 %	-264	-14	1,000	93.00 %	18
FORT MEADE MIDDLE SENIOR HIGH	1,363	1,227	693	59	12	56.00 %	-169	-9	700	66.00 %	14
ANNA WOODBURY ELEMENTARY	313	313	208	15	14	66.00 %	-34	-2	200	72.00 %	15
AUBURNDALE SENIOR HIGH	2,538	2,411	1,826	100	18	76.00 %	-140	-6	1,800	79.00 %	19
JERE L STAMBAUGH MIDDLE	1,193	1,074	914	56	16	85.00 %	-20	-1	900	85.00 %	16
LENA VISTA ELEMENTARY	1,057	1,057	774	56	14	73.00 %	-329	-18	590	81.00 %	16
AUBURNDALE CENTRAL ELEMENTARY	502	502	360	27	13	72.00 %	-108	-6	350	89.00 %	17
FRUITLAND PARK LEARNING CENTER	142	142	71	14	5	50.00 %	-50	-8	70	76.00 %	12
WAHNETA ELEMENTARY	629	629	511	34	15	81.00 %	-194	-14	400	92.00 %	20
JEWETT MIDDLE ACADEMY	812	731	566	36	16	77.00 %	-66	-3	566	85.00 %	17
JEWETT SCHOOL OF THE ARTS	1,027	924	695	52	13	75.00 %	-115	-7	700	87.00 %	16
LEWIS ELEMENTARY	694	694	469	38	12	68.00 %	-134	-7	475	85.00 %	15
GAUSE RIVERSIDE ACADEMY	170	170	75	10	8	44.00 %	-18	-1	60	39.00 %	7

CLEVELAND COURT ELEMENTARY	210	210	471	11	43	224.00 %	-36	-2	370	213.00 %	41
INWOOD ELEMENTARY	517	517	469	28	17	91.00 %	0	0	470	91.00 %	17
LAKE SHIPP ELEMENTARY	695	695	523	37	14	75.00 %	-69	-3	550	88.00 %	16
JOHN SNIVELY ELEMENTARY	682	682	405	36	11	59.00 %	-323	-19	350	97.00 %	21
LAKE ALFRED-ADDAIR MIDDLE	913	822	583	40	15	71.00 %	62	0	800	90.00 %	20
LAKE ALFRED ELEMENTARY	692	692	574	36	16	83.00 %	-40	-3	590	90.00 %	18
LAKELAND SENIOR HIGH	2,839	2,697	2,220	115	19	82.00 %	-360	-15	2,100	90.00 %	21
HARRISON ARTS CENTER	261	183	154	9	17	84.00 %	100	3	350	124.00 %	29
LAWTON CHILES MIDDLE ACADEMY	703	633	588	30	20	93.00 %	44	2	620	92.00 %	19
SOUTHWEST MIDDLE	1,372	1,235	973	60	16	79.00 %	-228	-11	900	89.00 %	18
CARLTON PALMORE ELEMENTARY	755	755	726	40	18	96.00 %	58	-3	600	74.00 %	16
WEST AREA ADULT SCHOOL	460	690	0	19	0	0.00 %	-125	-6	0	0.00 %	0
SLEEPY HILL MIDDLE	1,574	1,417	1,175	67	18	83.00 %	-338	-15	1,000	93.00 %	19
DUNDEE RIDGE MIDDLE	1,747	1,572	1,133	75	15	72.00 %	-374	-17	1,000	83.00 %	17
BERKLEY ELEMENTARY	586	586	562	31	18	96.00 %	122	7	675	95.00 %	18
PINEWOOD ELEMENTARY	720	720	519	38	14	72.00 %	0	0	530	74.00 %	14
SANDHILL ELEMENTARY	1,087	1,087	981	59	17	90.00 %	235	-13	800	61.00 %	17
POLK SUPERINTENDENT'S OFFICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAKE REGION SENIOR HIGH	2,344	2,227	2,112	93	23	95.00 %	375	20	2,400	92.00 %	21
	121,399	112,371	88,368	5,891	15	78.64 %	-8,281	-478	94,687	90.97 %	17

The COFTE Projected Total (94,687) for 2011 - 2012 must match the Official Forecasted COFTE Total (101,729) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	34,162
High (9-12)	27,024
Middle (4-8)	40,543
	101,729

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	2,365
Middle (4-8)	4,677
High (9-12)	0
	101,729

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
LAKELAND SENIOR HIGH	3	3	3	3	3	15
HARRISON ARTS CENTER	0	1	0	1	0	2
LAWTON CHILES MIDDLE ACADEMY	4	0	0	0	0	4
SOUTHWEST MIDDLE	2	2	3	2	2	11
CARLTON PALMORE ELEMENTARY	0	1	1	0	0	2
INWOOD ELEMENTARY	0	1	1	1	1	4
JOHN SNIVELY ELEMENTARY	5	0	0	0	0	5
LAKE ALFRED ELEMENTARY	1	0	0	0	0	1
FRUITLAND PARK LEARNING CENTER	2	1	1	2	1	7
WAHNETA ELEMENTARY	3	2	2	3	0	10
JEWETT SCHOOL OF THE ARTS	0	1	0	0	0	1
AUBURNDALE SENIOR HIGH	6	0	0	0	0	6
HAINES CITY SENIOR HIGH	10	10	0	0	0	20
CLARENCE BOSWELL ELEMENTARY	0	1	0	0	0	1
JAMES W SIKES ELEMENTARY	4	4	4	4	3	19
R CLEM CHURCHWELL ELEMENTARY	2	1	1	2	0	6
DR N E ROBERTS ELEMENTARY	5	0	0	0	0	5
R BRUCE WAGNER ELEMENTARY	1	1	1	1	2	6
CHAIN OF LAKES ELEMENTARY	3	3	3	5	3	17
TENOROC SENIOR	0	0	4	0	0	4
COMBEE ELEMENTARY	0	2	4	2	2	10
FLORAL AVENUE ELEMENTARY	4	3	3	0	0	10
POLK LIFE AND LEARNING CENTER	0	1	1	0	0	2
UNION ACADEMY	1	1	2	1	1	6
GIBBONS STREET ELEMENTARY	2	2	0	0	0	4
ALTURAS ELEMENTARY	2	1	1	1	0	5
HIGHLAND CITY ELEMENTARY	10	0	0	0	0	10
PURCELL ELEMENTARY	2	2	1	1	2	8
KINGSFORD ELEMENTARY	2	2	2	2	0	8
KATHLEEN SENIOR HIGH	4	4	4	4	2	18
KATHLEEN MIDDLE	0	0	1	0	0	1
JESSE KEEN ELEMENTARY	0	0	1	1	0	2

MCLAUGHLIN MIDDLE	5	5	0	0	0	10
POLK AVENUE ELEMENTARY	0	0	1	0	0	1
BABSON PARK ELEMENTARY	1	0	0	0	0	1
CRYSTAL LAKE ELEMENTARY	2	2	1	1	2	8
DIXIELAND ELEMENTARY	1	1	1	1	0	4
MEDULLA ELEMENTARY	1	2	1	1	1	6
NORTH LAKELAND ELEMENTARY	2	2	2	3	3	12
ALTA VISTA ELEMENTARY	8	3	3	3	3	20
EASTSIDE ELEMENTARY	15	0	0	0	0	15
DAVENPORT SCHOOL OF THE ARTS	3	3	3	4	3	16
WINTER HAVEN SENIOR HIGH	5	0	0	0	0	5
WESTWOOD MIDDLE	3	3	2	2	2	12
ELBERT ELEMENTARY	2	2	3	2	2	11
LENA VISTA ELEMENTARY	3	3	4	4	4	18
AUBURNDALE CENTRAL ELEMENTARY	1	2	1	1	1	6
WALTER CALDWELL ELEMENTARY	3	3	3	3	4	16
POLK CITY ELEMENTARY	0	1	0	0	0	1
BARTOW MIDDLE	3	3	3	3	2	14
CRYSTAL LAKE MIDDLE	2	2	2	2	1	9
OSCAR J POPE ELEMENTARY	1	0	0	0	0	1
SCOTT LAKE ELEMENTARY	1	2	2	0	0	5
EAGLE LAKE ELEMENTARY	10	0	0	0	0	10
GARDEN GROVE ELEMENTARY	2	2	2	2	2	10
JAMES E STEPHENS ELEMENTARY	1	1	1	1	1	5
LAKE GIBSON MIDDLE	1	1	1	1	1	5
LAKE GIBSON SENIOR HIGH	4	4	4	4	3	19
LAKELAND HIGHLANDS MIDDLE	2	3	3	2	2	12
WENDELL H WATSON ELEMENTARY	3	3	3	3	1	13
VALLEYVIEW ELEMENTARY	2	2	3	3	2	12
SOCRUM ELEMENTARY	0	1	1	0	0	2
GEORGE JENKINS SENIOR HIGH	5	5	5	5	4	24
LOUGHMAN OAKS ELEMENTARY	5	5	5	5	4	24
POLK SUPERINTENDENT'S OFFICE	0	1	1	2	0	4
LAKE REGION SENIOR HIGH	3	3	3	3	1	13
SLEEPY HILL MIDDLE	3	3	3	3	3	15

SANDHILL ELEMENTARY	4	4	4	4	5	21
Total Relocatable Replacements:	185	127	115	104	79	610

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 2011 - 2012
A.C.E. Charter	1	PRIVATE	2000	25	17	5	40
Achievement Academy	8	PRIVATE	1997	88	89	15	200
Berkley Accelerated	16	SCHOOL BOARD	2004	330	330	10	400
Berkley Charter	33	COMBINATION	2003	554	594	5	674
Compass Middle	9	SCHOOL BOARD	2002	195	178	5	200
Babson Park Elem	30	SCHOOL BOARD	2004	484	450	4	460
Discovery Academy	58	SCHOOL BOARD	2001	1,135	960	5	960
Foundation Center	7	PRIVATE	1997	140	110	5	135
Hartridge Academy	10	LEASE RENT	2001	116	116	5	134
Hillcrest Elem	39	SCHOOL BOARD	2004	40	605	4	700
Janie Howard Wilson	46	SCHOOL BOARD	2004	757	658	4	610
Lake Wales Senior	77	SCHOOL BOARD	2004	1,800	1,400	4	1,503
Life Skills Center	8	LEASE RENT	2005	200	184	3	500
McKeel Academy	58	SCHOOL BOARD	1998	1,100	1,000	7	1,000
McKeel Elem	20	PRIVATE	2003	20	357	5	500
Our Children's Academy	3	COMBINATION	2006	3	35	3	90
PCC Collegiate	5	COMBINATION	2004	175	132	7	225
Polk Avenue Elementary	34	SCHOOL BOARD	2004	648	611	4	600
Ridgeview Global	35	SCHOOL BOARD	2001	674	670	5	825
South McKeel	30	PRIVATE	2006	576	576	3	0
Lakeland Montessori	5	RENTED RELOCATABLE	2004	94	76	7	100
	532			9,154	9,148		9,856

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
FROSTPROOF ELEMENTARY	Educational	3	0	0	0	0	3
BEN HILL GRIFFIN ELEMENTARY	Educational	2	0	0	2	0	4
PURCELL ELEMENTARY	Educational	1	0	0	0	0	1
KATHLEEN ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		8	0	0	2	0	10

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
GRIFFIN ELEMENTARY	Co-Teaching	0	0	0	0	1	1
LAKE SHIPP ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		1	0	0	0	1	2

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).

Planned New Schools which will require roadway/water/sewage improvements:

- Elementary B - SE Lakeland
- Elementary D - Lakeland
- Elementary G - Loughman
- Elementary K - SE Winter Haven
- Middle School DD - SE Winter Haven

Planned New Schools which will require roadway/sewage improvements:

- New Elementary - SW Lakeland

Planned Capital Outlay Projects which will require Infrastructure improvements:

- Combee Elem. - Water line improvement
- Lawton Chiles - Roadway, water, and sewage improvement
- Southwest Middle - Roadway improvement
- Alturas Elem. - Water and sewer improvement

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).

Not Specified

Consistent with Comp Plan? No

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	151	0	0	151	30	0	0	30
Middle (4-8)	36	0	0	36	12	0	0	12
High (9-12)	0	0	0	0	0	0	0	0
	187	0	0	187	42	0	0	42

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
LAKELAND SENIOR HIGH	360	180	0	0	0	108
HARRISON ARTS CENTER	50	50	0	0	0	20
LAWTON CHILES MIDDLE ACADEMY	88	0	0	0	0	18
SOUTHWEST MIDDLE	228	228	228	228	0	182
CARLTON PALMORE ELEMENTARY	58	0	0	0	0	12
WEST AREA ADULT SCHOOL	125	125	125	125	0	100
CLEVELAND COURT ELEMENTARY	36	36	36	36	0	29
INWOOD ELEMENTARY	137	137	137	137	137	137
LAKE SHIPP ELEMENTARY	69	69	69	69	0	55
JOHN SNIVELY ELEMENTARY	323	200	200	200	0	185
LAKE ALFRED-ADDAIR MIDDLE	33	0	0	0	0	7
LAKE ALFRED ELEMENTARY	40	40	40	0	0	24
FRUITLAND PARK LEARNING CENTER	50	50	50	50	0	40
WAHNETA ELEMENTARY	194	194	194	194	0	155
JEWETT MIDDLE ACADEMY	66	66	66	0	0	40
JEWETT SCHOOL OF THE ARTS	115	115	115	0	0	69
LEWIS ELEMENTARY	134	134	134	134	0	107
GAUSE RIVERSIDE ACADEMY	18	0	0	0	0	4

FORT MEADE MIDDLE SENIOR HIGH	169	169	169	169	0	135
JIM MILES PROFESSIONAL DEVELOPMENT CENTER	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	820	0	0	0	0	164
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
COMBEE ELEMENTARY	220	220	0	0	0	88
DORIS A SANDERS LEARNING CENTER	15	15	15	15	15	15
CRYSTAL LAKE ELEMENTARY	130	130	130	0	0	78
DIXIELAND ELEMENTARY	112	112	0	0	0	45
LIME STREET ELEMENTARY	15	15	15	15	0	12
MEDULLA ELEMENTARY	162	80	80	0	0	64
NORTH LAKELAND ELEMENTARY	315	315	315	315	0	252
SOUTHWEST ELEMENTARY	33	33	0	0	0	13
LINCOLN ACADEMY	18	18	18	18	0	14
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
J DANIEL JENKINS MIDDLE	0	0	0	0	0	0
SHELLEY S BOONE MIDDLE	352	352	352	352	0	282
ALTA VISTA ELEMENTARY	344	244	244	0	0	166
EASTSIDE ELEMENTARY	687	487	487	487	0	430
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT SCHOOL OF THE ARTS	314	314	314	314	0	251
DONALD E WOODS CENTER	40	40	40	40	40	40
WINTER HAVEN SENIOR HIGH	115	115	115	0	0	69
DENISON MIDDLE	0	0	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	337	337	337	337	0	270
ELBERT ELEMENTARY	214	214	214	0	0	128
FRED G GARNER ELEMENTARY	94	94	94	94	94	94
BARTOW ACADEMY	0	0	0	0	0	0
FLORAL AVENUE ELEMENTARY	262	262	0	0	0	105
POLK LIFE AND LEARNING CENTER	30	30	30	30	0	24
UNION ACADEMY	120	120	120	0	0	72
GIBBONS STREET ELEMENTARY	140	140	140	0	0	84
ALTURAS ELEMENTARY	217	217	217	73	73	159
HIGHLAND CITY ELEMENTARY	296	296	116	0	0	142

MULBERRY SENIOR HIGH	125	125	125	125	0	100
PURCELL ELEMENTARY	152	152	152	152	0	122
KINGSFORD ELEMENTARY	166	166	166	166	0	133
MULBERRY MIDDLE	147	147	147	147	0	118
KATHLEEN SENIOR HIGH	475	475	475	475	0	380
KATHLEEN MIDDLE	96	0	0	0	0	19
KATHLEEN ELEMENTARY	0	96	96	0	0	38
GRIFFIN ELEMENTARY	289	289	289	289	0	231
JESSE KEEN ELEMENTARY	68	68	68	0	0	41
WINSTON ELEMENTARY	120	0	0	0	0	24
FROSTPROOF ELEMENTARY	40	40	40	40	40	40
MCLAUGHLIN MIDDLE	243	0	0	0	0	49
POLK AVENUE ELEMENTARY	152	152	152	152	0	122
HILLCREST ELEMENTARY	84	84	84	84	0	67
SPOOK HILL ELEMENTARY	18	18	18	0	0	11
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	0	0	0	0	0	0
JANIE HOWARD WILSON ELEMENTARY	120	120	120	120	0	96
BABSON PARK ELEMENTARY	98	98	98	98	98	98
WENDELL H WATSON ELEMENTARY	240	240	0	0	0	96
VALLEYVIEW ELEMENTARY	229	229	229	0	0	137
SOCRUM ELEMENTARY	33	0	0	0	0	7
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	590	590	590	590	0	472
LOUGHMAN OAKS ELEMENTARY	441	441	220	220	0	264
BILL DUNCAN OPPORTUNITY CENTER	50	0	0	0	0	10
NORTH CENTRAL SUPPORT SERVICES	0	0	0	0	0	0
POLK SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
LAKE REGION SENIOR HIGH	425	425	0	0	0	170
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	338	338	338	338	0	270
DUNDEE RIDGE MIDDLE	374	374	374	374	374	374
BERKLEY ELEMENTARY	58	58	58	0	0	35
PINEWOOD ELEMENTARY	0	0	0	0	0	0
SANDHILL ELEMENTARY	379	0	0	0	0	76
ANNA WOODBURY ELEMENTARY	34	0	0	0	0	7

AUBURNDALE SENIOR HIGH	140	0	0	0	0	28
JERE L STAMBAUGH MIDDLE	20	20	0	0	0	8
LENA VISTA ELEMENTARY	329	329	329	329	0	263
AUBURNDALE CENTRAL ELEMENTARY	108	108	108	108	0	86
WALTER CALDWELL ELEMENTARY	276	276	276	276	0	221
EAST AREA ADULT & COMMUNITY SCHOOL	150	150	150	150	0	120
POLK CITY ELEMENTARY	116	116	116	116	0	93
BARTOW SENIOR HIGH	150	150	0	0	0	60
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0
BARTOW MIDDLE	264	264	264	0	0	158
EDGAR L PADGETT ELEMENTARY	0	0	0	0	0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	138	138	138	138	0	110
CRYSTAL LAKE MIDDLE	198	198	198	0	0	119
OSCAR J POPE ELEMENTARY	22	22	22	22	0	18
MAYNARD E TRAVISS CAREER CENTER	197	197	197	197	0	158
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	37	37	37	37	0	30
SCOTT LAKE ELEMENTARY	90	90	90	0	0	54
RIDGE CAREER CENTER	330	330	330	330	0	264
EAGLE LAKE ELEMENTARY	260	0	0	0	0	52
GARDEN GROVE ELEMENTARY	192	192	192	192	0	154
LAKE WALES SENIOR HIGH	180	180	180	180	0	144
JAMES E STEPHENS ELEMENTARY	94	94	0	0	0	38
LAKE GIBSON MIDDLE	90	90	90	90	0	72
LAKE GIBSON SENIOR HIGH	510	255	127	0	0	178
LAKELAND HIGHLANDS MIDDLE	240	240	240	240	0	192
DUNDEE ELEMENTARY	80	80	80	80	0	64
HAINES CITY SENIOR HIGH	504	504	0	0	0	202
FROSTPROOF MIDDLE SENIOR HIGH	269	175	50	0	0	99
CLARENCE BOSWELL ELEMENTARY	15	0	0	0	0	3
JAMES W SIKES ELEMENTARY	347	347	347	347	0	278
R CLEM CHURCHWELL ELEMENTARY	112	112	112	0	0	67
ROSABELLE W BLAKE ELEMENTARY	72	0	0	0	0	14
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0	0	0
DWIGHT C SMITH CENTER	0	0	0	0	0	0
DR N E ROBERTS ELEMENTARY	285	153	153	0	0	118
R BRUCE WAGNER ELEMENTARY	124	124	0	0	0	50

KAREN M SIEGEL CENTER	15	15	15	15	0	12
CHAIN OF LAKES ELEMENTARY	303	303	303	0	0	182
RIDGE COMMUNITY HIGH SCHOOL	0	0	0	0	0	0
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	0	0	0	0	0	0
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	19,536	16,007	12,939	9,649	871	11,800
Total number of COFTE students projected by year.	88,368	93,011	95,551	98,404	101,185	95,304
Percent in relocatables by year.	22 %	17 %	14 %	10 %	1 %	12 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
UNION ACADEMY	1	10		0	0
POLK AVENUE ELEMENTARY	3	54		0	0
HAINES CITY SENIOR HIGH	0	0	Scottsman	18	450
	4	64		18	450

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 is completed on a room by room basis with the results being shared with the Principal and the Senior Director 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. Inclusion of ESE students into the regular curriculum will continue to be implemented and should result in ESE rooms converting to regular classroom usage. The advent of school concurrency will hasten the rezoning of schools 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 the FCAT as well as meeting the requirements of AYP put additional strain upon the facilities especially in areas the are out of the control of the District.

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. Davenport School of the Arts will be relocated to a new site with plans to remodel and renovate the existing facilities to return the school to its former elementary status. Action by the City of Davenport City Commission regarding the need for a formal agreement regarding the continued closure of Suwannee Avenue will affect the decision of this property and could create a situation in which the School Board will close the school and convert the facilities to another ancillary usage.

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.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
HVAC	\$5,551,731
Roofing	\$32,491,935
Electrical	\$4,197,650
Fire Alarm	\$13,821,339
Intercom	\$13,821,339
Paint	\$3,224,979
Safety to Life	\$3,777,833
Plumbing	\$4,197,650
	\$81,084,456

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New 8 CR building	Ben Hill Griffin	\$1,400,000
New Elementary School	N.E. Area 5	\$26,000,000
New Elementary School	S.E. Area 5	\$26,000,000
New Best Centers (2) with 6 CR each	District-wide	\$3,200,000
		\$56,600,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	52,486	52,486	41,883.66	79.80 %	0	54,650	104.12 %

Middle - District Totals	24,140	21,729	17,221.50	79.26 %	0	21,312	98.08 %
High - District Totals	36,435	34,092	27,413.14	80.41 %	0	43,465	127.49 %
Other - ESE, etc	9,776	5,358	1,849.56	34.53 %	0	2,210	41.25 %
	122,837	113,665	88,367.86	77.74 %	0	121,637	107.01 %

Ten-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.

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.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
HVAC	\$14,874,598
Roofing	\$94,662,739
Electrical	\$12,226,626
Fire Alarm	\$37,580,602
Intercom	\$37,580,602
Paint	\$9,354,445
Safety to Life	\$8,209,667
Plumbing	\$12,226,626
	\$226,715,905

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	52,486	52,486	41,883.66	79.80 %	0	63,163	120.34 %
Middle - District Totals	24,140	21,729	17,221.50	79.26 %	0	26,663	122.71 %
High - District Totals	36,435	34,092	27,413.14	80.41 %	0	53,426	156.71 %
Other - ESE, etc	9,776	5,358	1,849.56	34.53 %	0	2,712	50.62 %
	122,837	113,665	88,367.86	77.74 %	0	145,964	128.42 %

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.