

**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.**

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$24,517,989	\$18,071,860	\$12,308,398	\$12,550,682	\$12,685,070	\$80,133,999
Total Project Costs	\$24,517,989	\$18,071,860	\$12,308,398	\$12,550,682	\$12,685,070	\$80,133,999
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** POLK COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 9/25/2012

**Work Plan Submittal Date** 9/27/2012

**DISTRICT SUPERINTENDENT** Dr. Sherrie B. Nickell,

**CHIEF FINANCIAL OFFICER** Mark Grey

**DISTRICT POINT-OF-CONTACT PERSON** Larry Helton

**JOB TITLE** Director of Planning and Concurrency

**PHONE NUMBER** (863)519-7561

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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$300,000	\$696,572	\$0	\$0	\$0	\$996,572
Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, Davenport School of the Arts (New), DAVENPORT SCHOOL OF THE ARTS (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility, UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Flooring	\$50,000	\$221,463	\$0	\$0	\$0	\$271,463

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Roofing	\$634,045	\$1,180,704	\$0	\$0	\$0	\$1,814,749
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Safety to Life	\$125,000	\$537,847	\$0	\$0	\$0	\$662,847
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Fencing	\$75,000	\$230,579	\$0	\$0	\$0	\$305,579
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Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT SCHOOL OF THE ARTS (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE 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, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

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Fire Alarm	\$75,000	\$694,005	\$0	\$0	\$0	\$769,005

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Telephone/Intercom System	\$40,000	\$181,298	\$0	\$0	\$0	\$221,298
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Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT SCHOOL OF THE ARTS (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE 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, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$65,000	\$222,537	\$0	\$0	\$0	\$287,537

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT SCHOOL OF THE ARTS (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE 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, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Maintenance/Repair	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT SCHOOL OF THE ARTS (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE 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, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
<b>Sub Total:</b>	<b>\$8,914,045</b>	<b>\$4,015,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,929,050</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$8,914,045</b>	<b>\$4,015,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,929,050</b>

No items have been specified.

<b>Total:</b>	<b>\$8,914,045</b>	<b>\$4,015,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,929,050</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,914,045	\$4,015,005	\$0	\$0	\$0	\$12,929,050
Maintenance/Repair Salaries	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$42,000,000

School Bus Purchases	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,250,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$7,395,179	\$7,400,000	\$7,400,000	\$7,400,000	\$7,400,000	\$36,995,179
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$20,611,351	\$20,583,776	\$20,546,210	\$20,490,089	\$20,537,889	\$102,769,315
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$51,070,575</b>	<b>\$46,148,781</b>	<b>\$42,096,210</b>	<b>\$42,040,089</b>	<b>\$42,087,889</b>	<b>\$223,443,544</b>

## 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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$25,439,084,096	\$25,566,279,516	\$25,694,110,914	\$25,822,581,469	\$25,951,694,376	\$128,473,750,371
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$42,737,661	\$42,951,350	\$43,166,106	\$43,381,937	\$43,598,847	\$215,835,901
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$36,632,281	\$36,815,443	\$36,999,520	\$37,184,517	\$37,370,440	\$185,002,201
(5) Difference of lines (3) and (4)		\$6,105,380	\$6,135,907	\$6,166,586	\$6,197,420	\$6,228,407	\$30,833,700

### 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$414,902	\$414,902	\$414,902	\$414,902	\$414,902	\$2,074,510
CO & DS Interest on Undistributed CO	360	\$37,086	\$37,086	\$37,086	\$37,086	\$37,086	\$185,430
		<b>\$451,988</b>	<b>\$451,988</b>	<b>\$451,988</b>	<b>\$451,988</b>	<b>\$451,988</b>	<b>\$2,259,940</b>

**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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2011 - 2012? No

**Additional Revenue Source**

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$445,000	\$445,000	\$445,000	\$445,000	\$445,000	\$2,225,000
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	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$150,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0

Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$18,079	\$0	\$0	\$0	\$0	\$18,079
Total Fund Balance Carried Forward	\$80,989,851	\$30,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$170,989,851
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$49,457,269)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$89,457,269)
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	(\$26,491,366)	(\$26,491,790)	(\$26,491,900)	(\$26,490,734)	(\$26,494,469)	(\$132,460,259)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$38,504,295</b>	<b>\$26,953,210</b>	<b>\$16,953,100</b>	<b>\$16,954,266</b>	<b>\$16,950,531</b>	<b>\$116,315,402</b>

**Total Revenue Summary**

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,632,281	\$36,815,443	\$36,999,520	\$37,184,517	\$37,370,440	\$185,002,201
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$51,070,575)	(\$46,148,781)	(\$42,096,210)	(\$42,040,089)	(\$42,087,889)	(\$223,443,544)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$14,438,294)</b>	<b>(\$9,333,338)</b>	<b>(\$5,096,690)</b>	<b>(\$4,855,572)</b>	<b>(\$4,717,449)</b>	<b>(\$38,441,343)</b>

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$451,988	\$451,988	\$451,988	\$451,988	\$451,988	\$2,259,940
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$38,504,295	\$26,953,210	\$16,953,100	\$16,954,266	\$16,950,531	\$116,315,402
<b>Total Additional Revenue</b>	<b>\$38,956,283</b>	<b>\$27,405,198</b>	<b>\$17,405,088</b>	<b>\$17,406,254</b>	<b>\$17,402,519</b>	<b>\$118,575,342</b>
<b>Total Available Revenue</b>	<b>\$24,517,989</b>	<b>\$18,071,860</b>	<b>\$12,308,398</b>	<b>\$12,550,682</b>	<b>\$12,685,070</b>	<b>\$80,133,999</b>

## 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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Band/Chorus/Art remodel, new kitchen and dining	KATHLEEN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	No
	Student Stations:		0	0	0	106	0	106	
	Total Classrooms:		0	0	0	3	0	3	
	Gross Sq Ft:		0	0	0	13,792	0	13,792	
Master Plan	SOUTHWEST MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$27,800,000	\$27,800,000	No
	Student Stations:		0	0	0	0	788	788	
	Total Classrooms:		0	0	0	0	38	38	
	Gross Sq Ft:		0	0	0	0	58,524	58,524	
New music and visual arts suite.	UNION ACADEMY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	No
	Student Stations:		0	0	0	0	65	65	
	Total Classrooms:		0	0	0	0	2	2	
	Gross Sq Ft:		0	0	0	0	7,678	7,678	
Master Plan	FRED G GARNER ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	No
	Student Stations:		0	0	0	1,038	0	1,038	
	Total Classrooms:		0	0	0	41	0	41	
	Gross Sq Ft:		0	0	0	113,475	0	113,475	

Build new Music bld, Remodel old music to ROTC, Remodel Bld 1 rm 369 to classroom, remodel rm 31 to teacher lounge, planning (STX)	LAKE WALES SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	No
	Student Stations:		0	0	0	0	133	133	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	15,455	15,455	
Freshman Academy	LAKELAND SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	No
	Student Stations:		0	0	0	0	650	650	
	Total Classrooms:		0	0	0	0	31	31	
	Gross Sq Ft:		0	0	0	0	45,801	45,801	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$47,300,000</b>	<b>\$72,300,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144</b>	<b>1,636</b>	<b>2,780</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>81</b>	<b>125</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,267</b>	<b>127,458</b>	<b>254,725</b>

**Other Project Schedules**

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Countywide aerials	Location not specified	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Yes
purchase property for new school	ALTURAS ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
County wide additional computer labs	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
District Wide Fire Alarm and Intercom Replacements and Repair Projects	Location not specified	\$2,000,000	\$1,000,000	\$1,000,000	\$80,000	\$80,000	\$4,160,000	Yes
District Wide Window replacements	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
District Wide roofing projects	Location not specified	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000	Yes
District Wide plumbing, drainage and sewer repairs and replacements	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
District Wide cooler and freezer replacement	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Yes
District Wide Facilities condition inventory repairs	Location not specified	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000	Yes
District Wide portable sidewalks and covered walks	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes



District Wide HVAC replacements	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	Yes
District Wide ADA corrections, life safety, IAQ Site / drainage	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
District Wide Paving Projects	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
District Wide Site Improvements	Location not specified	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000	Yes
District Wide Fire Sprinkler Projects	Location not specified	\$500,000	\$500,000	\$50,000	\$0	\$0	\$1,050,000	Yes
Cafeteria, kitchen renovation and remodel. New outdoor dining	LAKE GIBSON SENIOR HIGH	\$4,501,440	\$0	\$0	\$0	\$0	\$4,501,440	Yes
District Wide Play ground replacement	Location not specified	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Yes
District Wide Bathroom ADA compliance/ remodeling and renovation	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Yes
District Wide Fencing Replacement and Repair	Location not specified	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000	Yes
District Wide door and hardware replacement	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
District Wide Renovations and Remodels due to program needs	Location not specified	\$5,461,549	\$4,436,860	\$950,000	\$1,515,682	\$1,850,070	\$14,214,161	Yes
District Wide covered walks new and replacement, awnings and overhangs	Location not specified	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$2,000,000	Yes
District Wide Elevators and lifts	Location not specified	\$200,000	\$200,000	\$0	\$200,000	\$0	\$600,000	Yes
District Wide Flooring replacement	Location not specified	\$50,000	\$30,000	\$3,398	\$30,000	\$30,000	\$143,398	Yes
District Wide Kitchen HVAC Installations	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
District Wide ITV studios and control rooms	Location not specified	\$500,000	\$100,000	\$0	\$0	\$0	\$600,000	Yes
		<b>\$24,517,989</b>	<b>\$18,071,860</b>	<b>\$12,308,398</b>	<b>\$12,550,682</b>	<b>\$12,685,070</b>	<b>\$80,133,999</b>	

### Additional Project Schedules

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

Nothing reported for this section.

### Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
LAKELAND SENIOR HIGH	2,459	2,336	1,832	103	18	78.00 %	-25	-1	1,550	67.00 %	15
LOIS COWLES HARRISON CENTER FOR THE ARTS	504	504	159	22	7	32.00 %	0	0	476	94.00 %	22
LAWTON CHILES MIDDLE ACADEMY	765	688	649	32	20	94.00 %	0	0	643	93.00 %	20
SOUTHWEST MIDDLE	2,100	1,890	930	92	10	49.00 %	-249	-13	903	55.00 %	11
CARLTON PALMORE ELEMENTARY	755	755	534	40	13	71.00 %	-40	-2	470	66.00 %	12
WEST AREA ADULT SCHOOL	435	652	0	18	0	0.00 %	-100	-4	0	0.00 %	0
CLEVELAND COURT ELEMENTARY	465	465	416	24	17	89.00 %	-18	-1	426	95.00 %	19
COMBEE ELEMENTARY	878	878	652	48	14	74.00 %	-41	-3	615	73.00 %	14
DORIS A SANDERS LEARNING CENTER	132	132	90	13	7	68.00 %	0	0	65	49.00 %	5
CRYSTAL LAKE ELEMENTARY	699	699	455	38	12	65.00 %	-45	-3	405	62.00 %	12
DIXIELAND ELEMENTARY	475	475	421	25	17	89.00 %	-58	-3	420	101.00 %	19
PHILIP O'BRIEN ELEMENTARY	759	759	600	41	15	79.00 %	0	0	600	79.00 %	15
MEDULLA ELEMENTARY	876	876	590	49	12	67.00 %	-36	-2	530	63.00 %	11
NORTH LAKELAND ELEMENTARY	936	936	666	50	13	71.00 %	-108	-6	590	71.00 %	13
SOUTHWEST ELEMENTARY	682	682	460	35	13	67.00 %	0	0	445	65.00 %	13
LINCOLN ACADEMY	669	669	528	36	15	79.00 %	-18	-1	520	80.00 %	15
ROCHELLE SCHOOL OF THE ARTS	1,277	1,149	790	57	14	69.00 %	0	0	810	70.00 %	14
DANIEL JENKINS ACADEMY OF TECHNOLOGY	753	677	504	33	15	74.00 %	0	0	507	75.00 %	15
SHELLEY S BOONE MIDDLE	1,373	1,235	902	58	16	73.00 %	0	0	844	68.00 %	15
ALTA VISTA ELEMENTARY	1,022	1,022	798	56	14	78.00 %	-108	-6	771	84.00 %	15
EASTSIDE ELEMENTARY	1,298	1,298	1,011	69	15	78.00 %	180	10	1,031	70.00 %	13
BETHUNE ACADEMY	517	517	459	28	16	89.00 %	0	0	464	90.00 %	17

DAVENPORT SCHOOL OF THE ARTS (OLD)	810	0	0	43	0	0.00 %	-165	-9	0	0.00 %	0
DONALD E WOODS CENTER	210	210	125	17	7	59.00 %	-40	-4	75	44.00 %	6
WINTER HAVEN SENIOR HIGH	2,470	2,346	1,570	105	15	67.00 %	0	0	1,650	70.00 %	16
DENISON MIDDLE	1,188	1,069	947	55	17	89.00 %	0	0	908	85.00 %	17
BRIGHAM ACADEMY	687	687	525	37	14	76.00 %	0	0	528	77.00 %	14
WESTWOOD MIDDLE	1,429	1,286	947	67	14	74.00 %	-210	-10	944	88.00 %	17
ELBERT ELEMENTARY	761	761	540	40	14	71.00 %	0	0	517	68.00 %	13
FRED G GARNER ELEMENTARY	945	945	661	52	13	70.00 %	-45	-3	614	68.00 %	13
INWOOD ELEMENTARY	543	543	433	29	15	80.00 %	-18	-1	424	81.00 %	15
LAKE SHIPP ELEMENTARY	679	679	549	37	15	81.00 %	-43	-3	524	82.00 %	15
JOHN SNIVELY ELEMENTARY	711	711	474	38	12	67.00 %	-54	-4	470	72.00 %	14
LAKE ALFRED-ADDAIR MIDDLE	1,062	955	702	44	16	74.00 %	0	0	760	80.00 %	17
LAKE ALFRED ELEMENTARY	666	666	522	35	15	78.00 %	0	0	480	72.00 %	14
LAKE ALFRED BEST AT FRUITLAND PARK	96	0	0	10	0	0.00 %	0	0	0	0.00 %	0
WAHNETA ELEMENTARY	659	659	486	35	14	74.00 %	-120	-6	513	95.00 %	18
JEWETT MIDDLE ACADEMY	812	730	566	36	16	78.00 %	0	0	574	79.00 %	16
JEWETT SCHOOL OF THE ARTS	960	864	708	45	16	82.00 %	0	0	718	83.00 %	16
LEWIS ELEMENTARY	639	639	442	35	13	69.00 %	-54	-3	401	69.00 %	13
GAUSE RIVERSIDE ACADEMY	152	0	0	9	0	0.00 %	0	0	0	0.00 %	0
FORT MEADE MIDDLE SENIOR HIGH	1,291	1,161	683	57	12	59.00 %	0	0	670	58.00 %	12
ANNA WOODBURY ELEMENTARY	288	288	193	14	14	67.00 %	0	0	205	71.00 %	15
AUBURNDALE SENIOR HIGH	2,605	2,474	1,448	105	14	59.00 %	-125	-5	1,525	65.00 %	15
JERE L STAMBAUGH MIDDLE	1,306	1,175	874	58	15	74.00 %	0	0	850	72.00 %	15
LENA VISTA ELEMENTARY	1,057	1,057	780	56	14	74.00 %	-86	-5	762	78.00 %	15
AUBURNDALE CENTRAL ELEMENTARY	542	542	419	29	14	77.00 %	-18	-1	432	82.00 %	15
WALTER CALDWELL ELEMENTARY	869	869	611	48	13	70.00 %	-60	-4	593	73.00 %	13
EAST AREA ADULT & COMMUNITY SCHOOL	470	705	0	20	0	0.00 %	-90	-4	0	0.00 %	0
POLK CITY ELEMENTARY	724	724	461	38	12	64.00 %	-76	-4	428	66.00 %	13
BARTOW SENIOR HIGH	2,857	2,714	1,926	116	17	71.00 %	25	1	2,007	73.00 %	17
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

BARTOW MIDDLE	1,430	1,287	1,011	67	15	79.00 %	-66	-5	1,009	83.00 %	16
BARTOW ACADEMY	578	578	426	29	15	74.00 %	0	0	428	74.00 %	15
FLORAL AVENUE ELEMENTARY	749	749	503	40	13	67.00 %	-40	-2	501	71.00 %	13
JEAN O'DELL LIFE AND LEARNING CENTER	162	162	66	15	4	41.00 %	0	0	58	36.00 %	4
UNION ACADEMY	670	603	396	29	14	66.00 %	-22	-1	395	68.00 %	14
GIBBONS STREET ELEMENTARY	597	597	271	32	8	45.00 %	-18	-1	250	43.00 %	8
ALTURAS ELEMENTARY	481	481	340	26	13	71.00 %	-36	-2	340	76.00 %	14
HIGHLAND CITY ELEMENTARY	570	570	453	31	15	79.00 %	0	0	390	68.00 %	13
MULBERRY SENIOR HIGH	1,476	1,328	1,030	64	16	78.00 %	0	0	1,022	77.00 %	16
PURCELL ELEMENTARY	597	597	454	33	14	76.00 %	-94	-5	409	81.00 %	15
KINGSFORD ELEMENTARY	709	709	614	38	16	87.00 %	0	0	610	86.00 %	16
MULBERRY MIDDLE	1,334	1,200	971	55	18	81.00 %	-132	-6	965	90.00 %	20
KATHLEEN SENIOR HIGH	3,054	2,901	1,770	130	14	61.00 %	0	0	1,840	63.00 %	14
KATHLEEN MIDDLE	1,246	1,121	799	53	15	71.00 %	-52	-3	850	80.00 %	17
KATHLEEN ELEMENTARY	734	734	515	39	13	70.00 %	0	0	495	67.00 %	13
GRIFFIN ELEMENTARY	695	695	508	37	14	73.00 %	-90	-5	520	86.00 %	16
JESSE KEEN ELEMENTARY	697	697	532	38	14	76.00 %	-36	-2	550	83.00 %	15
WINSTON ELEMENTARY	646	646	493	36	14	76.00 %	-44	-2	471	78.00 %	14
FROSTPROOF ELEMENTARY	583	583	383	33	12	66.00 %	-18	-1	360	64.00 %	11
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	1,299	1,169	746	58	13	64.00 %	0	0	780	67.00 %	13
POLK AVENUE ELEMENTARY	656	656	501	34	15	76.00 %	-62	-3	590	99.00 %	19
HILLCREST ELEMENTARY	751	751	623	39	16	83.00 %	0	0	751	100.00 %	19
SPOOK HILL ELEMENTARY	736	736	556	39	14	75.00 %	-18	-1	535	75.00 %	14
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	195	195	235	16	15	120.00 %	0	0	220	113.00 %	14
JANIE HOWARD WILSON ELEMENTARY	727	727	503	39	13	69.00 %	0	0	640	88.00 %	16
BABSON PARK ELEMENTARY	473	473	470	26	18	99.00 %	0	0	474	100.00 %	18
EDGAR L PADGETT ELEMENTARY	820	820	555	42	13	68.00 %	0	0	500	61.00 %	12
GAUSE ACADEMY OF APPLIED TECHNOLOGY	738	664	233	35	7	35.00 %	-18	-1	250	39.00 %	7
CRYSTAL LAKE MIDDLE	1,474	1,326	840	63	13	63.00 %	-22	-1	982	75.00 %	16
OSCAR J POPE ELEMENTARY	679	679	393	41	10	58.00 %	-22	-1	400	61.00 %	10

MAYNARD E TRAVISS CAREER CENTER	1,168	1,401	283	59	5	20.00 %	-80	-4	160	12.00 %	3
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,079	971	1,067	54	20	110.00 %	-37	-2	1,150	123.00 %	22
SCOTT LAKE ELEMENTARY	867	867	737	45	16	85.00 %	0	0	726	84.00 %	16
RIDGE CAREER CENTER	1,052	1,262	266	57	5	21.00 %	-20	-1	229	18.00 %	4
EAGLE LAKE ELEMENTARY	788	788	525	42	13	67.00 %	-28	-2	480	63.00 %	12
GARDEN GROVE ELEMENTARY	758	758	626	39	16	83.00 %	0	0	610	80.00 %	16
LAKE WALES SENIOR HIGH	1,823	1,731	1,164	74	16	67.00 %	-65	-3	1,250	75.00 %	18
JAMES E STEPHENS ELEMENTARY	602	602	370	33	11	61.00 %	-18	-1	305	52.00 %	10
LAKE GIBSON MIDDLE	1,357	1,221	1,231	62	20	101.00 %	-44	-2	1,178	100.00 %	20
LAKE GIBSON SENIOR HIGH	2,419	2,298	1,762	102	17	77.00 %	-125	-5	1,700	78.00 %	18
LAKELAND HIGHLANDS MIDDLE	1,575	1,417	1,327	72	18	94.00 %	-108	-5	1,263	96.00 %	19
DUNDEE ELEMENTARY	713	713	442	39	11	62.00 %	-62	-3	400	61.00 %	11
HAINES CITY SENIOR HIGH	2,533	2,406	2,050	111	18	85.00 %	0	0	2,000	83.00 %	18
FROSTPROOF MIDDLE SENIOR HIGH	1,861	1,674	1,028	80	13	61.00 %	-169	-7	1,072	71.00 %	15
CLARENCE BOSWELL ELEMENTARY	617	617	434	34	13	70.00 %	0	0	440	71.00 %	13
JAMES W SIKES ELEMENTARY	981	981	896	52	17	91.00 %	72	4	849	81.00 %	15
R CLEM CHURCHWELL ELEMENTARY	831	831	570	45	13	69.00 %	-22	-1	530	66.00 %	12
ROSABELLE W BLAKE ACADEMY	838	754	726	47	15	96.00 %	-18	-1	743	101.00 %	16
WENDELL H WATSON ELEMENTARY	970	970	846	52	16	87.00 %	0	0	818	84.00 %	16
VALLEYVIEW ELEMENTARY	992	992	762	53	14	77.00 %	-55	-3	730	78.00 %	15
SOCRUM ELEMENTARY	893	893	514	48	11	58.00 %	0	0	455	51.00 %	9
BEN HILL GRIFFIN ELEMENTARY	603	603	399	30	13	66.00 %	-50	-3	355	64.00 %	13
GEORGE JENKINS SENIOR HIGH	2,905	2,759	2,214	122	18	80.00 %	-250	-10	2,200	88.00 %	20
LOUGHMAN OAKS ELEMENTARY	1,211	1,211	931	64	15	77.00 %	-40	-2	1,000	85.00 %	16
BILL DUNCAN OPPORTUNITY CENTER	219	219	147	21	7	67.00 %	-10	-1	120	57.00 %	6
LAKE REGION SENIOR HIGH	2,643	2,510	1,860	110	17	74.00 %	0	0	1,900	76.00 %	17
DISCOVERY ACADEMY	1,208	1,087	1,011	53	19	93.00 %	18	1	1,021	92.00 %	19
SLEEPY HILL MIDDLE	1,409	1,268	859	61	14	68.00 %	0	0	836	66.00 %	14
DUNDEE RIDGE MIDDLE	1,373	1,235	931	60	16	75.00 %	0	0	941	76.00 %	16
BERKLEY ELEMENTARY	748	748	696	40	17	93.00 %	0	0	696	93.00 %	17

PINEWOOD ELEMENTARY	753	753	639	40	16	85.00 %	0	0	640	85.00 %	16
SANDHILL ELEMENTARY	856	856	686	46	15	80.00 %	0	0	683	80.00 %	15
RIDGEVIEW GLOBAL STUDIES ACADEMY	853	853	845	46	18	99.00 %	0	0	840	98.00 %	18
DWIGHT C SMITH CENTER	285	285	98	24	4	34.00 %	0	0	0	0.00 %	0
DR N E ROBERTS ELEMENTARY	850	850	634	46	14	75.00 %	0	0	580	68.00 %	13
R BRUCE WAGNER ELEMENTARY	962	962	778	52	15	81.00 %	0	0	765	80.00 %	15
KAREN M SIEGEL CENTER	304	304	151	25	6	50.00 %	0	0	135	44.00 %	5
CHAIN OF LAKES ELEMENTARY	1,083	1,083	919	57	16	85.00 %	36	2	942	84.00 %	16
RIDGE COMMUNITY HIGH SCHOOL	2,523	2,396	2,134	108	20	89.00 %	0	0	2,116	88.00 %	20
HIGHLANDS GROVE ELEMENTARY	868	868	700	47	15	81.00 %	0	0	665	77.00 %	14
SLEEPY HILL ELEMENTARY	922	922	697	50	14	76.00 %	-66	-3	654	76.00 %	14
LAUREL ELEMENTARY	881	881	504	46	11	57.00 %	-88	-4	496	63.00 %	12
LAKE MARION CREEK SCHOOL	1,192	1,192	848	56	15	71.00 %	0	0	787	66.00 %	14
TENOROC SENIOR	1,942	1,844	1,244	80	16	67.00 %	0	0	1,300	70.00 %	16
PALMETTO ELEMENTARY SCHOOL	872	872	760	47	16	87.00 %	0	0	760	87.00 %	16
HORIZONS ELEMENTARY SCHOOL	864	864	772	47	16	89.00 %	0	0	752	87.00 %	16
SPESSARD HOLLAND ELEMENTARY	952	952	756	51	15	79.00 %	88	4	796	77.00 %	14
Davenport School of the Arts (New)	1,612	1,450	730	76	10	50.00 %	0	0	900	62.00 %	12
Highland City Baseball Park	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	<b>128,483</b>	<b>123,161</b>	<b>88,783</b>	<b>6,239</b>	<b>14</b>	<b>72.09 %</b>	<b>-3,776</b>	<b>-194</b>	<b>88,210</b>	<b>73.89 %</b>	<b>15</b>

The COFTE Projected Total (88,210) for 2016 - 2017 must match the Official Forecasted COFTE Total (88,210 ) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	29,695
Middle (4-8)	33,348
High (9-12)	25,167
	<b>88,210</b>

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>88,210</b>

**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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
SOUTHWEST MIDDLE	0	0	12	12	8	32
EASTSIDE ELEMENTARY	0	0	4	4	4	12
WINTER HAVEN SENIOR HIGH	3	0	0	0	0	3
FORT MEADE MIDDLE SENIOR HIGH	2	0	0	0	0	2
AUBURNDALE SENIOR HIGH	5	0	0	0	0	5
MULBERRY MIDDLE	6	0	0	0	0	6
JAMES W SIKES ELEMENTARY	0	0	12	8	3	23
CHAIN OF LAKES ELEMENTARY	0	0	10	10	2	22
<b>Total Relocatable Replacements:</b>	<b>16</b>	<b>0</b>	<b>38</b>	<b>34</b>	<b>17</b>	<b>105</b>

**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 2016 - 2017
Achievement Academy	8	PRIVATE	1997	102	102	15	200
Berkley Accelerated	23	PRIVATE	2004	506	464	15	500
Berkley Charter	45	COMBINATION	2003	696	696	15	696
Compass Middle	9	SCHOOL BOARD	2002	200	160	5	220
Babson Park Elem	29	SCHOOL BOARD	2004	509	468	5	500
Discovery Academy	52	SCHOOL BOARD	2001	1,135	980	9	1,031
Hartridge Academy	2	LEASE RENT	2001	300	224	15	300
Hillcrest Elem	36	SCHOOL BOARD	2004	751	585	5	751
Janie Howard Wilson	44	SCHOOL BOARD	2004	620	515	5	530
Lake Wales Senior	75	SCHOOL BOARD	2004	1,823	1,230	5	1,350
McKeel Academy	53	SCHOOL BOARD	1998	1,100	1,050	7	1,250
McKeel Elem	20	PRIVATE	2003	348	348	15	640
Our Children's Academy	13	PRIVATE	2006	126	193	3	400
PSC Collegiate	6	PRIVATE	2004	25	275	7	275
Polk Avenue Elementary	35	COMBINATION	2004	546	500	5	600
Ridgeview Global	42	SCHOOL BOARD	2001	850	850	15	850
South McKeel	60	LEASE RENT	2006	1,164	1,164	15	1,164



Lakeland Montessori	5	PRIVATE	2004	90	89	7	200
Bok Academy	27	COMBINATION	2008	575	570	15	570
PCC Chain of Lakes	9	LEASE RENT	2006	225	280	10	300
Montessori Middle	3	LEASE RENT	2010	60	50	4	100
New Beginnings High School	17	LEASE RENT	2011	450	379	5	1,500
Our Children's Middle Academy	4	LEASE RENT	2012	110	55	6	200
Polk Pre-Collegiate Academy	2	LEASE RENT	2011	54	25	5	100
Kathleen Step Up Academy	12	SCHOOL BOARD	2012	150	112	5	300
Lake Gibson Step Up Academy	6	SCHOOL BOARD	2012	150	140	5	375
Lake Region Step Up Academy	5	SCHOOL BOARD	2012	150	15	5	150
Teneroc Step Up Academy	6	SCHOOL BOARD	2012	150	40	5	300
Winter Haven Step Up Academy	6	SCHOOL BOARD	2012	150	150	5	300
Haines City Step Up Academy	5	SCHOOL BOARD	2012	150	134	5	300
	<b>659</b>			<b>13,265</b>	<b>11,843</b>		<b>15,952</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Educational	0	28	0	0	0	28
CARLTON PALMORE ELEMENTARY	Educational	1	0	0	0	0	1
LAKE SHIPP ELEMENTARY	Educational	2	0	0	2	0	4
JOHN SNIVELY ELEMENTARY	Educational	1	0	0	0	0	1
LAKE ALFRED ELEMENTARY	Educational	2	0	0	0	0	2
LAKE ALFRED BEST AT FRUITLAND PARK	Educational	0	0	0	8	0	8
WAHNETA ELEMENTARY	Educational	1	1	0	0	0	2
LEWIS ELEMENTARY	Educational	1	0	0	0	0	1
FORT MEADE MIDDLE SENIOR HIGH	Educational	0	2	3	0	0	5
JERE L STAMBAUGH MIDDLE	Educational	0	1	0	0	0	1
AUBURNDALE CENTRAL ELEMENTARY	Educational	3	0	0	0	0	3
WALTER CALDWELL ELEMENTARY	Educational	3	0	0	0	0	3
EAST AREA ADULT & COMMUNITY SCHOOL	Educational	0	0	3	0	0	3
POLK CITY ELEMENTARY	Educational	2	0	0	0	0	2

EDGAR L PADGETT ELEMENTARY	Educational	3	0	0	0	0	3
GAUSE ACADEMY OF APPLIED TECHNOLOGY	Educational	2	0	2	0	0	4
CRYSTAL LAKE MIDDLE	Educational	0	1	0	0	0	1
OSCAR J POPE ELEMENTARY	Educational	0	1	0	0	0	1
EAGLE LAKE ELEMENTARY	Educational	2	1	0	0	0	3
JAMES E STEPHENS ELEMENTARY	Educational	2	2	0	0	0	4
HAINES CITY SENIOR HIGH	Educational	0	0	2	0	0	2
JAMES W SIKES ELEMENTARY	Educational	1	0	0	0	0	1
R CLEM CHURCHWELL ELEMENTARY	Educational	3	0	0	0	0	3
RIDGEVIEW GLOBAL STUDIES ACADEMY	Educational	1	0	0	0	0	1
DWIGHT C SMITH CENTER	Educational	0	0	0	12	0	12
R BRUCE WAGNER ELEMENTARY	Educational	1	1	0	1	0	3
HIGHLANDS GROVE ELEMENTARY	Educational	3	0	0	0	0	3
PALMETTO ELEMENTARY SCHOOL	Educational	0	1	0	0	0	1
LAUREL ELEMENTARY	Educational	2	1	0	0	0	3
COMBEE ELEMENTARY	Educational	3	1	0	1	0	5
CRYSTAL LAKE ELEMENTARY	Educational	1	1	0	0	0	2
PHILIP O'BRIEN ELEMENTARY	Educational	2	0	0	0	0	2
MEDULLA ELEMENTARY	Educational	0	2	0	0	1	3
ALTA VISTA ELEMENTARY	Educational	3	0	0	1	0	4
DAVENPORT SCHOOL OF THE ARTS (OLD)	Educational	5	6	0	0	0	11
DENISON MIDDLE	Educational	0	0	0	0	1	1
BRIGHAM ACADEMY	Educational	1	0	0	0	0	1
WESTWOOD MIDDLE	Educational	0	1	0	0	1	2
ELBERT ELEMENTARY	Educational	0	1	0	0	0	1
FRED G GARNER ELEMENTARY	Educational	1	1	0	0	0	2
FLORAL AVENUE ELEMENTARY	Educational	0	1	0	0	0	1
GIBBONS STREET ELEMENTARY	Educational	1	0	0	0	2	3
ALTURAS ELEMENTARY	Educational	1	0	0	0	0	1
HIGHLAND CITY ELEMENTARY	Educational	1	1	0	0	0	2
KINGSFORD ELEMENTARY	Educational	1	0	0	0	0	1
KATHLEEN ELEMENTARY	Educational	4	0	0	0	0	4
GRIFFIN ELEMENTARY	Educational	1	0	0	0	0	1
WINSTON ELEMENTARY	Educational	1	0	0	0	0	1

FROSTPROOF ELEMENTARY	Educational	1	0	0	1	0	2
HILLCREST ELEMENTARY	Educational	0	1	0	0	0	1
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	Educational	0	0	0	1	0	1
JANIE HOWARD WILSON ELEMENTARY	Educational	2	0	0	0	0	2
SOCRUM ELEMENTARY	Educational	2	4	0	1	0	7
LOUGHMAN OAKS ELEMENTARY	Educational	1	0	0	0	0	1
Davenport School of the Arts (New)	Educational	0	4	0	0	0	4
<b>Total Educational Classrooms:</b>		<b>68</b>	<b>64</b>	<b>10</b>	<b>28</b>	<b>5</b>	<b>175</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Co-Teaching	0	1	0	0	0	1
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
LAKE GIBSON SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
CHAIN OF LAKES ELEMENTARY	Co-Teaching	0	0	0	1	0	1
KINGSFORD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
GEORGE JENKINS SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
PINEWOOD ELEMENTARY	Co-Teaching	0	0	0	0	1	1
<b>Total Co-Teaching Classrooms:</b>		<b>4</b>	<b>2</b>	<b>13</b>	<b>1</b>	<b>1</b>	<b>21</b>

**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).

The three schools slated for expansion are connected to centralized services and should not require off site infrastructure.

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).

23 classrooms at James Sikes Elementary  
 22 classrooms at Chain of Lakes Elementary  
 16 classrooms at Eastside Elementary

**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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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)	90	0	0	90	0	0	0	0
	<b>90</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
LAKELAND SENIOR HIGH	75	50	50	50	50	55
LOIS COWLES HARRISON CENTER FOR THE ARTS	0	0	0	0	25	5
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	909	877	877	877	638	836
CARLTON PALMORE ELEMENTARY	58	36	36	36	18	37
WEST AREA ADULT SCHOOL	100	75	50	0	0	45
CLEVELAND COURT ELEMENTARY	76	76	76	76	76	76
INWOOD ELEMENTARY	141	141	141	141	123	137
LAKE SHIPP ELEMENTARY	61	61	61	61	61	61
JOHN SNIVELY ELEMENTARY	259	223	223	223	205	227
LAKE ALFRED-ADDAIR MIDDLE	37	37	37	37	37	37
LAKE ALFRED ELEMENTARY	22	22	22	22	22	22
LAKE ALFRED BEST AT FRUITLAND PARK	0	0	0	0	0	0
WAHNETA ELEMENTARY	224	202	202	202	104	187
JEWETT MIDDLE ACADEMY	66	66	66	66	66	66
JEWETT SCHOOL OF THE ARTS	150	150	150	150	150	150
LEWIS ELEMENTARY	134	116	116	116	80	112
GAUSE RIVERSIDE ACADEMY	0	0	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	191	191	191	191	191	191
ANNA WOODBURY ELEMENTARY	18	18	18	18	18	18
AUBURNDALE SENIOR HIGH	125	0	0	0	0	25
JERE L STAMBAUGH MIDDLE	20	20	20	20	20	20

LENA VISTA ELEMENTARY	329	319	319	319	243	306
AUBURNDALE CENTRAL ELEMENTARY	144	126	126	126	104	125
WALTER CALDWELL ELEMENTARY	299	261	261	261	239	264
EAST AREA ADULT & COMMUNITY SCHOOL	215	125	125	125	125	143
POLK CITY ELEMENTARY	134	94	76	76	58	88
BARTOW SENIOR HIGH	112	112	112	137	137	122
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0
BARTOW MIDDLE	242	176	176	176	176	189
EDGAR L PADGETT ELEMENTARY	0	0	0	0	0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	206	206	206	206	188	202
CRYSTAL LAKE MIDDLE	242	240	240	240	220	236
OSCAR J POPE ELEMENTARY	62	40	40	40	40	44
MAYNARD E TRAVISS CAREER CENTER	227	169	169	169	147	176
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	37	37	37	37	0	30
SCOTT LAKE ELEMENTARY	18	18	18	18	18	18
RIDGE CAREER CENTER	487	467	467	467	467	471
EAGLE LAKE ELEMENTARY	122	122	122	122	89	115
GARDEN GROVE ELEMENTARY	138	156	156	156	156	152
LAKE WALES SENIOR HIGH	115	90	90	90	50	87
JAMES E STEPHENS ELEMENTARY	18	18	18	18	0	14
LAKE GIBSON MIDDLE	203	159	159	159	159	168
LAKE GIBSON SENIOR HIGH	425	325	325	325	300	340
LAKELAND HIGHLANDS MIDDLE	365	301	301	301	257	305
DUNDEE ELEMENTARY	80	40	40	40	40	48
HAINES CITY SENIOR HIGH	0	0	0	0	0	0
FROSTPROOF MIDDLE SENIOR HIGH	269	100	100	100	100	134
CLARENCE BOSWELL ELEMENTARY	15	10	10	10	10	11
JAMES W SIKES ELEMENTARY	374	312	272	272	0	246
R CLEM CHURCHWELL ELEMENTARY	112	112	112	112	90	108
ROSABELLE W BLAKE ACADEMY	72	72	72	72	54	68
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	0	0	0	0	0	0
R BRUCE WAGNER ELEMENTARY	100	100	100	100	100	100
KAREN M SIEGEL CENTER	70	70	70	70	70	70
CHAIN OF LAKES ELEMENTARY	365	347	347	0	0	212

RIDGE COMMUNITY HIGH SCHOOL	0	0	0	0	0	0
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	72	72	72	72	72	72
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	0	0	0	0	0	0
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
COMBEE ELEMENTARY	136	100	100	100	95	106
DORIS A SANDERS LEARNING CENTER	10	10	10	10	10	10
CRYSTAL LAKE ELEMENTARY	135	131	90	90	90	107
DIXIELAND ELEMENTARY	112	112	72	72	54	84
PHILIP O'BRIEN ELEMENTARY	15	15	15	15	15	15
MEDULLA ELEMENTARY	118	95	95	64	64	87
NORTH LAKELAND ELEMENTARY	346	194	194	194	194	224
SOUTHWEST ELEMENTARY	18	18	18	18	18	18
LINCOLN ACADEMY	62	44	44	44	44	48
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	132	132	132	132	132	132
SHELLEY S BOONE MIDDLE	0	0	0	0	0	0
ALTA VISTA ELEMENTARY	322	214	214	214	214	236
EASTSIDE ELEMENTARY	440	382	382	382	94	336
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT SCHOOL OF THE ARTS (OLD)	183	139	139	0	0	92
DONALD E WOODS CENTER	40	30	30	30	0	26
WINTER HAVEN SENIOR HIGH	0	0	0	0	0	0
DENISON MIDDLE	0	0	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	317	176	176	176	154	200
ELBERT ELEMENTARY	124	124	124	124	124	124
FRED G GARNER ELEMENTARY	117	112	112	72	72	97
BARTOW ACADEMY	22	22	22	22	22	22
FLORAL AVENUE ELEMENTARY	153	131	131	131	113	132
JEAN O'DELL LIFE AND LEARNING CENTER	30	30	30	30	30	30
UNION ACADEMY	110	88	88	88	88	92
GIBBONS STREET ELEMENTARY	126	126	126	126	108	122
ALTURAS ELEMENTARY	235	217	217	217	199	217

HIGHLAND CITY ELEMENTARY	18	18	18	18	18	18
MULBERRY SENIOR HIGH	140	140	140	140	140	140
PURCELL ELEMENTARY	126	94	94	32	32	76
KINGSFORD ELEMENTARY	267	267	267	267	267	267
MULBERRY MIDDLE	132	66	66	0	0	53
KATHLEEN SENIOR HIGH	0	0	0	0	0	0
KATHLEEN MIDDLE	74	74	22	22	22	43
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	249	249	199	199	199	219
JESSE KEEN ELEMENTARY	72	36	36	36	36	43
WINSTON ELEMENTARY	44	44	44	44	0	35
FROSTPROOF ELEMENTARY	36	36	36	36	18	32
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	0	22	22	22	22	18
POLK AVENUE ELEMENTARY	138	76	76	76	76	88
HILLCREST ELEMENTARY	84	84	84	84	84	84
SPOOK HILL ELEMENTARY	76	76	76	76	54	72
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	15	15	15	15	15	15
JANIE HOWARD WILSON ELEMENTARY	0	0	0	0	0	0
BABSON PARK ELEMENTARY	79	79	79	79	79	79
WENDELL H WATSON ELEMENTARY	126	126	126	126	126	126
VALLEYVIEW ELEMENTARY	88	66	66	66	33	64
SOCRUM ELEMENTARY	72	72	72	72	72	72
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	350	225	225	225	100	225
LOUGHMAN OAKS ELEMENTARY	389	389	389	389	349	381
BILL DUNCAN OPPORTUNITY CENTER	35	25	25	25	25	27
LAKE REGION SENIOR HIGH	0	0	0	0	0	0
DISCOVERY ACADEMY	0	0	0	18	18	7
SLEEPY HILL MIDDLE	213	191	191	191	191	195
DUNDEE RIDGE MIDDLE	44	44	44	44	44	44
BERKLEY ELEMENTARY	36	36	36	36	36	36
PINEWOOD ELEMENTARY	36	36	36	36	36	36
SANDHILL ELEMENTARY	0	0	0	0	0	0
HORIZONS ELEMENTARY SCHOOL	0	0	0	0	0	0
SPESSARD HOLLAND ELEMENTARY	88	88	88	88	88	88

Davenport School of the Arts (New)	0	0	0	0	0	0
Highland City Baseball Park	0	0	0	0	0	0

Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	14,665	12,473	12,207	11,515	9,707	12,113
Total number of COFTE students projected by year.	89,164	89,306	89,057	88,728	88,210	88,893
Percent in relocatables by year.	16 %	14 %	14 %	13 %	11 %	14 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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
LOIS COWLES HARRISON CENTER FOR THE ARTS	0	0		0	0
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 SCHOOL OF THE ARTS (OLD)	0	0		0	0
DONALD E WOODS CENTER	0	0		0	0
WINTER HAVEN SENIOR HIGH	0	0		0	0
DENISON MIDDLE	0	0		0	0
BRIGHAM ACADEMY	0	0		0	0
WESTWOOD MIDDLE	0	0		0	0
ELBERT ELEMENTARY	0	0		0	0
FRED G GARNER ELEMENTARY	0	0		0	0
INWOOD ELEMENTARY	0	0		0	0
LAKE SHIPP ELEMENTARY	0	0		0	0
JOHN SNIVELY ELEMENTARY	0	0		0	0
LAKE ALFRED-ADDAIR MIDDLE	0	0		0	0
LAKE ALFRED ELEMENTARY	0	0		0	0
LAKE ALFRED BEST AT FRUITLAND PARK	0	0		0	0
WAHNETA ELEMENTARY	0	0		0	0
JEWETT MIDDLE ACADEMY	0	0		0	0
JEWETT SCHOOL OF THE ARTS	0	0		0	0
LEWIS ELEMENTARY	0	0		0	0
GAUSE RIVERSIDE ACADEMY	0	0		0	0
FORT MEADE MIDDLE SENIOR HIGH	0	0		0	0
ANNA WOODBURY ELEMENTARY	0	0		0	0
AUBURNDALE SENIOR HIGH	0	0		0	0
JERE L STAMBAUGH MIDDLE	0	0		0	0
LENA VISTA ELEMENTARY	0	0		0	0
AUBURNDALE CENTRAL ELEMENTARY	0	0		0	0
WALTER CALDWELL ELEMENTARY	0	0		0	0
EAST AREA ADULT & COMMUNITY SCHOOL	0	0		0	0
POLK CITY ELEMENTARY	0	0		0	0
BARTOW SENIOR HIGH	0	0		0	0
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0		0	0
BARTOW MIDDLE	0	0		0	0
BARTOW ACADEMY	0	0		0	0
FLORAL AVENUE ELEMENTARY	0	0		0	0
JEAN O'DELL LIFE AND LEARNING CENTER	0	0		0	0
GIBBONS STREET ELEMENTARY	0	0		0	0

ALTURAS ELEMENTARY	0	0		0	0
HIGHLAND CITY ELEMENTARY	0	0		0	0
MULBERRY SENIOR HIGH	0	0		0	0
PURCELL ELEMENTARY	0	0		0	0
KINGSFORD ELEMENTARY	0	0		0	0
MULBERRY MIDDLE	0	0		0	0
KATHLEEN SENIOR HIGH	4	100	Sun n' Fun, Inc.	24	550
KATHLEEN MIDDLE	0	0		0	0
KATHLEEN ELEMENTARY	0	0		0	0
GRIFFIN ELEMENTARY	0	0		0	0
JESSE KEEN ELEMENTARY	0	0		0	0
WINSTON ELEMENTARY	0	0		0	0
FROSTPROOF ELEMENTARY	0	0		0	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	0	0		0	0
HILLCREST ELEMENTARY	0	0		0	0
SPOOK HILL ELEMENTARY	0	0		0	0
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0
JANIE HOWARD WILSON ELEMENTARY	0	0		0	0
BABSON PARK ELEMENTARY	0	0		0	0
EDGAR L PADGETT ELEMENTARY	0	0		0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0
CRYSTAL LAKE MIDDLE	0	0		0	0
OSCAR J POPE ELEMENTARY	0	0		0	0
MAYNARD E TRAVISS CAREER CENTER	0	0		0	0
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	0		0	0
SCOTT LAKE ELEMENTARY	0	0		0	0
RIDGE CAREER CENTER	0	0		0	0
EAGLE LAKE ELEMENTARY	0	0		0	0
GARDEN GROVE ELEMENTARY	0	0		0	0
LAKE WALES SENIOR HIGH	0	0		0	0
JAMES E STEPHENS ELEMENTARY	0	0		0	0
LAKE GIBSON MIDDLE	0	0		0	0
LAKE GIBSON SENIOR HIGH	0	0		0	0
LAKELAND HIGHLANDS MIDDLE	0	0		0	0
DUNDEE ELEMENTARY	0	0		0	0

FROSTPROOF MIDDLE SENIOR HIGH	0	0	0	0
CLARENCE BOSWELL ELEMENTARY	0	0	0	0
JAMES W SIKES ELEMENTARY	0	0	0	0
R CLEM CHURCHWELL ELEMENTARY	0	0	0	0
ROSABELLE W BLAKE ACADEMY	0	0	0	0
WENDELL H WATSON ELEMENTARY	0	0	0	0
VALLEYVIEW ELEMENTARY	0	0	0	0
SOCRUM ELEMENTARY	0	0	0	0
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0
GEORGE JENKINS SENIOR HIGH	0	0	0	0
LOUGHMAN OAKS ELEMENTARY	0	0	0	0
BILL DUNCAN OPPORTUNITY CENTER	0	0	0	0
LAKE REGION SENIOR HIGH	0	0	0	0
DISCOVERY ACADEMY	0	0	0	0
SLEEPY HILL MIDDLE	0	0	0	0
DUNDEE RIDGE MIDDLE	0	0	0	0
BERKLEY ELEMENTARY	0	0	0	0
PINEWOOD ELEMENTARY	0	0	0	0
SANDHILL ELEMENTARY	0	0	0	0
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0
DWIGHT C SMITH CENTER	0	0	0	0
DR N E ROBERTS ELEMENTARY	0	0	0	0
R BRUCE WAGNER ELEMENTARY	0	0	0	0
KAREN M SIEGEL CENTER	0	0	0	0
CHAIN OF LAKES ELEMENTARY	0	0	0	0
RIDGE COMMUNITY HIGH SCHOOL	0	0	0	0
HIGHLANDS GROVE ELEMENTARY	0	0	0	0
SLEEPY HILL ELEMENTARY	0	0	0	0
LAUREL ELEMENTARY	0	0	0	0
LAKE MARION CREEK SCHOOL	0	0	0	0
TENOROC SENIOR	0	0	0	0
PALMETTO ELEMENTARY SCHOOL	0	0	0	0
HORIZONS ELEMENTARY SCHOOL	0	0	0	0
SPESSARD HOLLAND ELEMENTARY	0	0	0	0
HAINES CITY SENIOR HIGH	0	0	0	0
Davenport School of the Arts (New)	0	0	0	0

Highland City Baseball Park	0	0		0	0
	4	100		27	616

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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**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 utilization of 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. However, several school sites are being evaluated for repurposing possibilities, and combining to achieve maximum efficiency and delivery of the educational process. The District has implemented a "Facilities Condition Inventory" in concert with a "Validation and Utilization process to analyze every site regarding the physical status and future of the campus. This process will be reflected in future work plans and plant surveys. Also, the plans to remodel and renovate the old existing Davenport School of the Arts facilities to its former elementary status has been redirected to a "Adult and Career Education Center".

## Five Year Survey - Ten Year Capacity

POLK COUNTY SCHOOL DISTRICT

10/17/2012

**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	Projected Cost
8 CR Building	Ben Hill Griffin Elementar	\$1,400,000
New Elementary	N Auburndale	\$26,000,000
New Elementary	NE Area	\$26,000,000
New BEST Centers (2 6 CR)	Districtwide	\$3,200,000
New Elementary	S Dundee	\$26,000,000
New Elementary	S Lakeland	\$26,000,000
		<b>\$108,600,000</b>

### Five Year Survey - Ten Year Infrastructure

POLK COUNTY SCHOOL DISTRICT

10/17/2012

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

8 CR building at Ben Hill Griffin

2 new BEST centers 6 CR each - Districtwide

New Elementary School North Auburndale - 850 Student Stations

New Elementary School NE Polk County - 850 Student Stations

New Elementary School South Dundee - 850 Student Stations

New Elementary School South Lakeland - 850 Student Stations

Remodel existing elementary, middle and high schools with blds 50 years of age and older.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

None

### Five Year Survey - Ten Year Maintenance

POLK COUNTY SCHOOL DISTRICT

10/17/2012

**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	Projected Cost
Replace a/c units	\$11,050,902
	<b>\$11,050,902</b>

## Five Year Survey - Ten Year Utilization

POLK COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	60,720	60,720	42,507.54	70.01 %	3,544	51,817	80.63 %
Middle - District Totals	24,530	22,080	17,022.13	77.09 %	1,200	20,748	89.12 %
High - District Totals	36,891	34,445	27,870.98	80.91 %	650	33,973	96.80 %
Other - ESE, etc	8,522	5,466	1,656.44	30.30 %	120	2,019	36.14 %
	<b>130,663</b>	<b>122,711</b>	<b>89,057.09</b>	<b>72.57 %</b>	<b>5,514</b>	<b>108,557</b>	<b>84.66 %</b>

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.

## Five Year Survey - Twenty Year Capacity

POLK COUNTY SCHOOL DISTRICT

10/17/2012

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

Project	Location, Community, Quadrant or other general location	Projected Cost
New High School	South Lakeland	\$75,000,000
New High School	South Dundee	\$75,000,000
New High School	NE Polk County	\$75,000,000
New Middle School	SE Winter Haven	\$50,000,000
New Middle School	SW Lakeland	\$50,000,000
		<b>\$325,000,000</b>

## Five Year Survey - Twenty Year Infrastructure

POLK COUNTY SCHOOL DISTRICT

10/17/2012

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

New High School SW Lakeland - 1800 Student Stations

New High School S Dundee - 1800 Student Stations

New Middle School SW Lakeland - 1200 Student Stations

New Middle School S Winter Haven - 1200 Student Stations

Remodel of existing facilities to bring up to code and current usages

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

No current plans but district will analyze facilities for cost effectiveness



## Five Year Survey - Twenty Year Maintenance

POLK COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Upgrade electrical	\$50,000
Replace Windows	\$525,000
Renovate Locker Rooms	\$100,000
Renovate Restrooms	\$75,000
Replace a/c units	\$1,379,000
	<b>\$2,129,000</b>

## Five Year Survey - Twenty Year Utilization

POLK COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	60,720	60,720	42,507.54	70.01 %	800	64,428	104.73 %
Middle - District Totals	24,530	22,080	17,022.13	77.09 %	2,400	25,798	105.38 %
High - District Totals	36,891	34,445	27,870.98	80.91 %	5,400	42,241	106.01 %
Other - ESE, etc	8,522	5,466	1,656.44	30.30 %	25	2,510	45.71 %
	<b>130,663</b>	<b>122,711</b>	<b>89,057.09</b>	<b>72.57 %</b>	<b>8,625</b>	<b>134,977</b>	<b>102.77 %</b>

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.