

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$85,920,000	\$21,670,000	\$42,520,000	\$44,717,787	\$64,090,000	\$258,917,787
Total Project Costs	\$85,920,000	\$21,670,000	\$42,520,000	\$44,717,787	\$64,090,000	\$258,917,787
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	10/27/2020
Work Plan Submittal Date	11/16/2020
DISTRICT SUPERINTENDENT	Jacqueline M. Byrd
CHIEF FINANCIAL OFFICER	Michael Perrone
DISTRICT POINT-OF-CONTACT PERSON	Angela Usher
JOB TITLE	Assistant Superintendent -
PHONE NUMBER	863-534-0620 ext. 484
E-MAIL ADDRESS	angela.usher@polk-fl.net

Expenditures

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

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

Item		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC		\$1,500,000	\$1,500,000	\$1,500,000	\$1,700,000	\$1,700,000	\$7,900,000
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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, 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		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000

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Safety to Life	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

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Fencing	\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$2,300,000

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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, 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	\$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.					
Maintenance/Repair	\$725,972	\$1,066,974	\$1,567,765	\$1,939,614	\$0	\$5,300,325

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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, 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					
Sub Total:	\$5,225,972	\$5,566,974	\$5,067,765	\$5,539,614	\$3,600,000	\$25,000,325

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$7,025,972	\$9,516,974	\$11,167,765	\$12,995,542	\$9,875,000	\$50,581,253

Other Items		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
ADA Compliance		\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,300,000
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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCC CENTER, MAYNARD E TRAVIS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, 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						
Interior Upgrades		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

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

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2 B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, 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					
Contingency (Major Projects)	\$0	\$2,150,000	\$1,300,000	\$2,755,928	\$1,575,000	\$7,780,928

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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVIS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, 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					
Technology (Future Ready Schools)	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000

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

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, 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						
	Total:	\$7,025,972	\$9,516,974	\$11,167,765	\$12,995,542	\$9,875,000	\$50,581,253

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,025,972	\$9,516,974	\$11,167,765	\$12,995,542	\$9,875,000	\$50,581,253
Maintenance/Repair Salaries	\$8,400,000	\$8,200,000	\$8,200,000	\$8,200,000	\$8,400,000	\$41,400,000
School Bus Purchases	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$23,000,000
Other Vehicle Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$16,159,485	\$16,159,485	\$16,159,485	\$16,159,485	\$16,159,485	\$80,797,425
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)	\$2,187,475	\$2,187,475	\$2,187,475	\$2,187,475	\$2,187,475	\$10,937,375
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Athletic/PE Equipment/Art	\$669,000	\$669,000	\$669,000	\$669,000	\$669,000	\$3,345,000
Technology (Maintenance & Replacement)	\$8,125,000	\$7,090,000	\$7,090,000	\$7,090,000	\$7,090,000	\$36,485,000
Furniture & Equipment (General)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Furniture & Equipment (Career Education)	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Bryant Stadium Contingency	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Guardian Program/School Hardening	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Radio Lease & Equipment	\$1,209,138	\$1,209,138	\$1,209,138	\$1,209,138	\$1,209,138	\$6,045,690
Local Expenditure Totals:	\$52,941,070	\$53,582,072	\$54,232,863	\$56,060,640	\$53,140,098	\$269,956,743

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$46,045,936,821	\$48,029,952,221	\$50,456,512,935	\$53,104,276,460	\$55,967,183,140	\$253,603,861,577
(2) The Millage projected for discretionary capital outlay per s.1011.71		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$77,357,174	\$80,690,320	\$84,766,942	\$89,215,184	\$94,024,868	\$426,054,488
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$0	\$0	\$0	\$0	\$0	\$0
(5) Difference of lines (3) and (4)		\$77,357,174	\$80,690,320	\$84,766,942	\$89,215,184	\$94,024,868	\$426,054,488

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,222,173	\$3,222,173	\$3,222,173	\$3,222,173	\$3,222,173	\$16,110,865
CO & DS Interest on Undistributed CO	360	\$109,919	\$109,919	\$109,919	\$109,919	\$109,919	\$549,595
		\$3,332,092	\$3,332,092	\$3,332,092	\$3,332,092	\$3,332,092	\$16,660,460

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 2019 - 2020?

Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 11/7/2018

Date of Expiration: 1/1/2034

Anticipated Revenue Start Date: 1/7/2019

Anticipated Revenue End Date: 12/31/2033

Estimated Annualized Revenue: \$45,000,000

Total \$ Amount Projected to be Received for the Duration of Tax: \$675,000,000

Number of Years Tax In Effect: 15

Percentage of Vote FOR: 68 %

Percentage of Vote AGAINST: 32 %

Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$48,560,563	\$43,274,645	\$43,274,645	\$43,274,645	\$43,274,645	\$221,659,143
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	\$42,233,444	\$44,345,117	\$46,562,372	\$48,890,491	\$52,774,182	\$234,805,606
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$61,763,254	\$2,187,934	\$20,353,779	\$19,717,261	\$34,285,241	\$138,307,469
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$7,592,221)	(\$8,451,654)	(\$7,333,963)	(\$5,000,000)	(\$7,000,000)	(\$35,377,838)
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	(\$8,186,062)	(\$8,186,062)	(\$8,186,062)	(\$8,186,062)	(\$8,186,062)	(\$40,930,310)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$7,500,000)
Subtotal	\$135,528,978	\$71,919,980	\$93,420,771	\$97,446,335	\$113,898,006	\$512,214,070

Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$0	\$0	\$0	\$0	\$0	\$0

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$52,941,070)	(\$53,582,072)	(\$54,232,863)	(\$56,060,640)	(\$53,140,098)	(\$269,956,743)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$52,941,070)	(\$53,582,072)	(\$54,232,863)	(\$56,060,640)	(\$53,140,098)	(\$269,956,743)

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$3,332,092	\$3,332,092	\$3,332,092	\$3,332,092	\$3,332,092	\$16,660,460
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$135,528,978	\$71,919,980	\$93,420,771	\$97,446,335	\$113,898,006	\$512,214,070
Total Additional Revenue	\$138,861,070	\$75,252,072	\$96,752,863	\$100,778,427	\$117,230,098	\$528,874,530
Total Available Revenue	\$85,920,000	\$21,670,000	\$42,520,000	\$44,717,787	\$64,090,000	\$258,917,787

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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New Elementary School (SE Winter Haven) 21D	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	950	950	
	Total Classrooms:		0	0	0	0	47	47	
	Gross Sq Ft:		0	0	0	0	138,320	138,320	
12 Classroom Addition/Expand Cafeteria	ELBERT ELEMENTARY	Planned Cost:	\$0	\$0	\$1,000,000	\$19,807,787	\$0	\$20,807,787	Yes
	Student Stations:		0	0	224	0	0	224	
	Total Classrooms:		0	0	12	0	0	12	
	Gross Sq Ft:		0	0	54,356	0	0	54,356	

New Elementary School (NE County) 21C	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
	Student Stations:		0	0	0	0	950	950	
	Total Classrooms:		0	0	0	0	47	47	
	Gross Sq Ft:		0	0	0	0	138,320	138,320	
Modernization	FRED G GARNER ELEMENTARY	Planned Cost:	\$1,000,000	\$19,807,787	\$0	\$0	\$0	\$20,807,787	No
	Student Stations:		966	0	0	0	0	966	
	Total Classrooms:		48	0	0	0	0	48	
	Gross Sq Ft:		140,649	0	0	0	0	140,649	
Modernization	WAHNETA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	No
	Student Stations:		0	0	0	0	680	680	
	Total Classrooms:		0	0	0	0	34	34	
	Gross Sq Ft:		0	0	0	0	62,318	62,318	
New Elementary School (NE County) 20B	Location not specified	Planned Cost:	\$32,000,000	\$0	\$0	\$0	\$0	\$32,000,000	Yes
	Student Stations:		950	0	0	0	0	950	
	Total Classrooms:		47	0	0	0	0	47	
	Gross Sq Ft:		138,320	0	0	0	0	138,320	
Modernize Campus	SOUTHWEST MIDDLE	Planned Cost:	\$2,000,000	\$0	\$28,120,000	\$10,000,000	\$0	\$40,120,000	Yes
	Student Stations:		930	0	0	0	0	930	
	Total Classrooms:		42	0	0	0	0	42	
	Gross Sq Ft:		135,410	0	0	0	0	135,410	
Modernize Campus	CRYSTAL LAKE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	564	564	
	Total Classrooms:		0	0	0	0	28	28	
	Gross Sq Ft:		0	0	0	0	135,410	135,410	
Modernize Campus	LENA VISTA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes

	Student Stations:		0	0	0	0	480	480	
	Total Classrooms:		0	0	0	0	24	24	
	Gross Sq Ft:		0	0	0	0	57,142	57,142	
Elementary 20A School Replacement	KINGSFORD ELEMENTARY	Planned Cost:	\$32,000,000	\$0	\$0	\$0	\$0	\$32,000,000	Yes
	Student Stations:		996	0	0	0	0	996	
	Total Classrooms:		50	0	0	0	0	50	
	Gross Sq Ft:		145,018	0	0	0	0	145,018	
New Middle School (NE County) 21AA	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$48,000,000	\$50,000,000	Yes
	Student Stations:		0	0	0	1,300	0	1,300	
	Total Classrooms:		0	0	0	59	0	59	
	Gross Sq Ft:		0	0	0	198,376	0	198,376	
Gym	DENISON MIDDLE	Planned Cost:	\$5,340,000	\$0	\$0	\$0	\$0	\$5,340,000	Yes
	Student Stations:		120	0	0	0	0	120	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		16,015	0	0	0	0	16,015	

Planned Cost:	\$72,340,000	\$19,807,787	\$29,120,000	\$31,807,787	\$71,000,000	\$224,075,574
Student Stations:	3,962	0	224	1,300	3,624	9,110
Total Classrooms:	187	0	12	59	180	438
Gross Sq Ft:	575,412	0	54,356	198,376	531,510	1,359,654

Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Lakeland Clinic	Location not specified	\$840,000	\$0	\$0	\$0	\$0	\$840,000	Yes
Safety And Security Enhancements	Location not specified	\$1,000,000	\$1,500,000	\$850,000	\$850,000	\$700,000	\$4,900,000	Yes
Site Acquisition	Location not specified	\$1,000,000	\$2,400,000	\$800,000	\$800,000	\$750,000	\$5,750,000	Yes
District Wide: Lighting Conversion Projects	Location not specified	\$1,000,000	\$3,450,000	\$1,000,000	\$500,000	\$0	\$5,950,000	Yes
District Wide: Maintenance Projects	Location not specified	\$10,000,000	\$13,000,000	\$10,000,000	\$10,000,000	\$8,000,000	\$51,000,000	Yes

District Wide: Portable Replacement	Location not specified	\$600,000	\$1,000,000	\$600,000	\$600,000	\$500,000	\$3,300,000	Yes
District Wide: Portable Demolition	Location not specified	\$40,000	\$70,000	\$50,000	\$60,000	\$40,000	\$260,000	Yes
District Wide: Portable Moves	Location not specified	\$100,000	\$250,000	\$100,000	\$100,000	\$100,000	\$650,000	Yes
		\$14,580,000	\$21,670,000	\$13,400,000	\$12,910,000	\$10,090,000	\$72,650,000	

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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
LAKELAND SENIOR HIGH	2,905	2,759	2,070	122	17	75.00 %	0	0	1,577	57.00 %	13
LAWTON CHILES MIDDLE ACADEMY	809	728	647	34	19	89.00 %	0	0	650	89.00 %	19
SOUTHWEST MIDDLE	1,381	1,242	805	60	13	65.00 %	930	42	798	37.00 %	8
CARLTON PALMORE ELEMENTARY	709	709	432	38	11	61.00 %	0	0	435	61.00 %	11
WEST AREA ADULT SCHOOL	435	652	0	18	0	0.00 %	0	0	0	0.00 %	0
CLEVELAND COURT ELEMENTARY	435	435	385	23	17	89.00 %	0	0	381	88.00 %	17
DORIS A SANDERS LEARNING CENTER	152	152	107	15	7	71.00 %	0	0	43	28.00 %	3

CRYSTAL LAKE ELEMENTARY	703	703	439	38	12	62.00 %	564	28	417	33.00 %	6
DIXIELAND ELEMENTARY	475	475	377	25	15	79.00 %	0	0	352	74.00 %	14
PHILIP O'BRIEN ELEMENTARY	777	777	672	42	16	87.00 %	0	0	737	95.00 %	18
MEDULLA ELEMENTARY	834	834	579	47	12	69.00 %	0	0	633	76.00 %	13
SOUTHWEST ELEMENTARY	682	682	418	35	12	61.00 %	0	0	430	63.00 %	12
LINCOLN ACADEMY	735	735	547	38	14	74.00 %	0	0	565	77.00 %	15
ROCHELLE SCHOOL OF THE ARTS	1,279	1,151	798	57	14	69.00 %	0	0	821	71.00 %	14
DANIEL JENKINS ACADEMY OF TECHNOLOGY	743	668	520	32	16	78.00 %	0	0	501	75.00 %	16
SHELLEY S BOONE MIDDLE	1,583	1,424	1,344	66	20	94.00 %	0	0	1,515	106.00 %	23
COMBEE ELEMENTARY	904	904	609	49	12	67.00 %	0	0	587	65.00 %	12
ALTA VISTA ELEMENTARY	912	912	684	49	14	75.00 %	0	0	660	72.00 %	13
EASTSIDE ELEMENTARY	1,091	1,091	620	56	11	57.00 %	0	0	574	53.00 %	10
BETHUNE ACADEMY	526	526	460	27	17	87.00 %	0	0	458	87.00 %	17
DAVENPORT ELEMENTARY	875	875	0	47	0	0.00 %	0	0	613	70.00 %	13
DONALD E WOODS CENTER	181	181	43	13	3	24.00 %	0	0	28	15.00 %	2
NORTH LAKE LAND ELEMENTARY	866	866	745	47	16	86.00 %	0	0	727	84.00 %	15
LAKE ALFRED ELEMENTARY	746	746	688	39	18	92.00 %	0	0	741	99.00 %	19
WINTER HAVEN SENIOR HIGH	2,424	2,302	2,262	103	22	98.00 %	0	0	2,402	104.00 %	23
DENISON MIDDLE	1,234	1,110	773	56	14	70.00 %	120	0	770	63.00 %	14
BRIGHAM ACADEMY	687	687	538	37	15	78.00 %	0	0	542	79.00 %	15
WESTWOOD MIDDLE	1,398	1,258	781	65	12	62.00 %	0	0	795	63.00 %	12
ELBERT ELEMENTARY	872	872	780	47	17	89.00 %	224	12	814	74.00 %	14
GAUSE RIVERSIDE ACADEMY	152	0	0	9	0	0.00 %	0	0	0	0.00 %	0
FRED G GARNER ELEMENTARY	945	945	766	50	15	81.00 %	966	48	918	48.00 %	9
INWOOD ELEMENTARY	543	543	325	29	11	60.00 %	0	0	393	72.00 %	14
LAKE SHIPP ELEMENTARY	618	618	500	33	15	81.00 %	0	0	560	91.00 %	17
JOHN SNIVELY ELEMENTARY	693	693	414	37	11	60.00 %	0	0	458	66.00 %	12
LAKE ALFRED POLYTECH ACADEMY	901	810	642	39	16	79.00 %	0	0	678	84.00 %	17
AUBURNDALE CENTRAL ELEMENTARY	523	523	376	28	13	72.00 %	0	0	367	70.00 %	13
LAKE ALFRED BEST AT FRUITLAND PARK	96	0	0	10	0	0.00 %	0	0	0	0.00 %	0

WAHNETA ELEMENTARY	681	681	493	36	14	72.00 %	680	34	500	37.00 %	7
JEWETT MIDDLE ACADEMY	746	671	578	33	18	86.00 %	0	0	581	87.00 %	18
JEWETT SCHOOL OF THE ARTS	879	791	724	44	16	92.00 %	0	0	727	92.00 %	17
LEWIS ELEMENTARY	620	620	436	34	13	70.00 %	0	0	468	75.00 %	14
BARTOW MIDDLE	1,452	1,306	1,131	68	17	87.00 %	0	0	902	69.00 %	13
FORT MEADE MIDDLE SENIOR HIGH	1,269	1,142	759	56	14	66.00 %	0	0	789	69.00 %	14
ANNA WOODBURY ELEMENTARY	288	288	215	14	15	74.00 %	0	0	203	70.00 %	15
AUBURNDALE SENIOR HIGH	2,524	2,397	1,531	101	15	64.00 %	0	0	1,810	76.00 %	18
JERE L STAMBAUGH MIDDLE	1,307	1,176	985	58	17	84.00 %	0	0	968	82.00 %	17
LENA VISTA ELEMENTARY	1,045	1,045	849	56	15	81.00 %	480	24	930	61.00 %	12
ALTURAS ELEMENTARY	427	427	352	23	15	82.00 %	0	0	351	82.00 %	15
WALTER CALDWELL ELEMENTARY	842	842	715	46	16	85.00 %	0	0	847	101.00 %	18
EAST AREA ADULT & COMMUNITY SCHOOL	465	697	0	20	0	0.00 %	0	0	0	0.00 %	0
POLK CITY ELEMENTARY	685	685	556	36	15	81.00 %	0	0	668	98.00 %	19
BARTOW SENIOR HIGH	4,292	4,077	2,088	177	12	51.00 %	0	0	2,307	57.00 %	13
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
KATHLEEN SENIOR HIGH	2,978	2,829	1,924	127	15	68.00 %	0	0	2,216	78.00 %	17
BARTOW ACADEMY	584	584	507	30	17	87.00 %	0	0	506	87.00 %	17
FLORAL AVENUE ELEMENTARY	771	771	530	41	13	69.00 %	0	0	545	71.00 %	13
JEAN O'DELL LIFE AND LEARNING CENTER	166	166	72	16	4	43.00 %	0	0	37	22.00 %	2
UNION ACADEMY	666	599	397	29	14	66.00 %	0	0	407	68.00 %	14
GIBBONS STREET PRE-K CENTER	262	262	6	15	0	2.00 %	0	0	36	14.00 %	2
FROSTPROOF ELEMENTARY	583	583	396	33	12	68.00 %	0	0	442	76.00 %	13
HIGHLAND CITY ELEMENTARY	552	552	431	30	14	78.00 %	0	0	418	76.00 %	14
MULBERRY SENIOR HIGH	1,536	1,459	1,212	65	19	83.00 %	0	0	1,320	90.00 %	20
PURCELL ELEMENTARY	593	593	502	33	15	85.00 %	0	0	535	90.00 %	16
KINGSFORD ELEMENTARY	735	735	598	39	15	81.00 %	554	28	604	47.00 %	9
MULBERRY MIDDLE	1,179	1,061	1,215	50	24	115.00 %	0	0	1,162	110.00 %	23
JANIE HOWARD WILSON ELEMENTARY	727	727	411	39	11	57.00 %	0	0	373	51.00 %	10
KATHLEEN MIDDLE	1,149	1,034	756	50	15	73.00 %	0	0	707	68.00 %	14

KATHLEEN ELEMENTARY	734	734	554	39	14	76.00 %	0	0	558	76.00 %	14
GRIFFIN ELEMENTARY	613	613	342	32	11	56.00 %	0	0	336	55.00 %	11
JESSE KEEN ELEMENTARY	769	769	646	42	15	84.00 %	0	0	670	87.00 %	16
WINSTON ELEMENTARY	703	703	505	37	14	72.00 %	0	0	559	80.00 %	15
MAYNARD E TRAVISS TECHNICAL COLLEGE	1,113	1,335	146	57	3	11.00 %	0	0	192	14.00 %	3
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	1,343	1,208	539	60	9	45.00 %	0	0	522	43.00 %	9
POLK AVENUE ELEMENTARY	656	656	541	34	16	82.00 %	0	0	606	92.00 %	18
HILLCREST ELEMENTARY	751	751	685	39	18	91.00 %	0	0	709	94.00 %	18
SPOOK HILL ELEMENTARY	758	758	603	40	15	80.00 %	0	0	660	87.00 %	17
ROOSEVELT ACADEMY	195	195	232	16	15	119.00 %	0	0	227	116.00 %	14
LAKE WALES SENIOR HIGH	1,823	1,731	1,545	74	21	89.00 %	0	0	1,440	83.00 %	19
BABSON PARK ELEMENTARY	532	532	479	28	17	90.00 %	0	0	500	94.00 %	18
EDGAR L PADGETT ELEMENTARY	836	836	546	43	13	65.00 %	0	0	604	72.00 %	14
GAUSE ACADEMY OF APPLIED TECHNOLOGY	673	605	129	31	4	21.00 %	0	0	187	31.00 %	6
CRYSTAL LAKE MIDDLE	1,452	1,306	952	62	15	73.00 %	0	0	871	67.00 %	14
OSCAR J POPE ELEMENTARY	679	679	449	41	11	66.00 %	0	0	474	70.00 %	12
HAINES CITY SENIOR HIGH	3,097	2,942	2,476	133	19	84.00 %	0	0	3,053	104.00 %	23
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,832	1,648	1,529	73	21	93.00 %	0	0	1,474	89.00 %	20
SCOTT LAKE ELEMENTARY	921	921	747	48	16	81.00 %	0	0	796	86.00 %	17
RIDGE TECHNICAL COLLEGE	1,193	1,431	165	60	3	12.00 %	0	0	146	10.00 %	2
EAGLE LAKE ELEMENTARY	778	778	642	41	16	82.00 %	0	0	574	74.00 %	14
GARDEN GROVE ELEMENTARY	656	656	541	34	16	82.00 %	0	0	570	87.00 %	17
ROSABELLE W BLAKE ACADEMY	843	758	686	47	15	90.00 %	0	0	700	92.00 %	15
JAMES E STEPHENS ELEMENTARY	602	602	376	33	11	62.00 %	0	0	415	69.00 %	13
LAKE GIBSON MIDDLE	1,458	1,312	1,266	66	19	97.00 %	0	0	1,268	97.00 %	19
LAKE GIBSON SENIOR HIGH	2,325	2,208	1,770	98	18	80.00 %	0	0	2,018	91.00 %	21
LAKELAND HIGHLANDS MIDDLE	1,465	1,318	1,236	66	19	94.00 %	0	0	1,257	95.00 %	19
DUNDEE ELEMENTARY ACADEMY	669	669	641	36	18	96.00 %	0	0	629	94.00 %	17
GEORGE JENKINS SENIOR HIGH	2,812	2,671	2,203	119	19	82.00 %	0	0	2,431	91.00 %	20

LOUGHMAN OAKS ELEMENTARY	1,161	1,161	1,026	59	17	88.00 %	0	0	1,131	97.00 %	19
FROSTPROOF MIDDLE SENIOR HIGH	1,736	1,562	1,087	75	14	70.00 %	0	0	1,122	72.00 %	15
CLARENCE BOSWELL ELEMENTARY	693	693	552	38	15	80.00 %	0	0	603	87.00 %	16
JAMES W SIKES ELEMENTARY	981	981	855	52	16	87.00 %	0	0	861	88.00 %	17
R CLEM CHURCHWELL ELEMENTARY	772	772	737	41	18	95.00 %	0	0	889	115.00 %	22
LAKE REGION SENIOR HIGH	2,638	2,506	1,484	108	14	59.00 %	0	0	1,636	65.00 %	15
BILL DUNCAN OPPORTUNITY CENTER	285	285	63	20	3	22.00 %	0	0	63	22.00 %	3
WENDELL H WATSON ELEMENTARY	908	908	837	49	17	92.00 %	0	0	865	95.00 %	18
VALLEYVIEW ELEMENTARY	915	915	809	49	17	88.00 %	0	0	878	96.00 %	18
SOCRUM ELEMENTARY	893	893	509	48	11	57.00 %	0	0	535	60.00 %	11
BEN HILL GRIFFIN ELEMENTARY	546	546	438	28	16	80.00 %	0	0	452	83.00 %	16
DISCOVERY ACADEMY	1,208	1,087	971	53	18	89.00 %	0	0	950	87.00 %	18
SLEEPY HILL MIDDLE	1,284	1,155	1,001	55	18	87.00 %	0	0	976	85.00 %	18
DUNDEE RIDGE MIDDLE	1,331	1,197	837	58	14	70.00 %	0	0	828	69.00 %	14
BERKLEY ELEMENTARY	804	804	695	42	17	86.00 %	0	0	777	97.00 %	19
PINEWOOD ELEMENTARY	786	786	652	42	16	83.00 %	0	0	723	92.00 %	17
SANDHILL ELEMENTARY	1,114	1,114	966	59	16	87.00 %	0	0	1,011	91.00 %	17
RIDGEVIEW GLOBAL STUDIES ACADEMY	909	818	876	48	18	107.00 %	0	0	716	88.00 %	15
DWIGHT C SMITH CENTER	325	0	0	23	0	0.00 %	0	0	0	0.00 %	0
DR N E ROBERTS ELEMENTARY	875	875	739	47	16	84.00 %	0	0	739	84.00 %	16
R BRUCE WAGNER ELEMENTARY	984	984	810	53	15	82.00 %	0	0	862	88.00 %	16
KAREN M SIEGEL CENTER	259	259	165	25	7	64.00 %	0	0	55	21.00 %	2
CHAIN OF LAKES ELEMENTARY	1,128	1,128	1,031	61	17	91.00 %	0	0	1,109	98.00 %	18
SPESSARD HOLLAND ELEMENTARY	900	900	710	49	14	79.00 %	0	0	713	79.00 %	15
RIDGE COMMUNITY HIGH SCHOOL	2,967	2,818	2,931	126	23	104.00 %	0	0	3,570	127.00 %	28
HIGHLANDS GROVE ELEMENTARY	850	850	746	46	16	88.00 %	0	0	814	96.00 %	18
SLEEPY HILL ELEMENTARY	904	904	692	49	14	76.00 %	0	0	838	93.00 %	17
LAUREL ELEMENTARY	1,077	1,077	853	56	15	79.00 %	0	0	904	84.00 %	16
LAKE MARION CREEK SCHOOL	1,309	1,178	668	57	12	57.00 %	0	0	706	60.00 %	12
Highland City Baseball Park	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

CITRUS RIDGE: A CIVICS ACADEMY	1,997	1,797	1,860	98	19	103.00 %	0	0	2,058	115.00 %	21
Davenport School of the Arts (New)	1,603	1,442	1,164	76	15	81.00 %	0	0	1,239	86.00 %	16
TENOROC SENIOR	1,935	1,838	1,041	80	13	57.00 %	0	0	1,257	68.00 %	16
PALMETTO ELEMENTARY SCHOOL	872	872	601	47	13	69.00 %	0	0	601	69.00 %	13
HORIZONS ELEMENTARY SCHOOL	1,450	1,450	1,294	76	17	89.00 %	0	0	1,306	90.00 %	17
	132,532	127,268	95,383	6,382	15	74.95 %	4,518	216	100,532	76.28 %	15

The COFTE Projected Total (100,532) for 2024 - 2025 must match the Official Forecasted COFTE Total (100,531) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	33,576
Middle (4-8)	37,361
High (9-12)	29,595
	100,531

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	100,532

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
SOUTHWEST MIDDLE	2	3	0	0	0	5
COMBEE ELEMENTARY	0	2	1	1	0	4
CRYSTAL LAKE ELEMENTARY	1	1	2	0	0	4
DIXIELAND ELEMENTARY	0	1	1	0	0	2
NORTH LAKELAND ELEMENTARY	0	1	1	0	0	2
DANIEL JENKINS ACADEMY OF TECHNOLOGY	0	1	0	0	0	1
ALTA VISTA ELEMENTARY	3	1	1	0	0	5
EASTSIDE ELEMENTARY	0	3	0	0	3	6
DONALD E WOODS CENTER	0	0	3	0	0	3
WESTWOOD MIDDLE	1	0	1	0	2	4
FRED G GARNER ELEMENTARY	0	1	0	0	0	1
INWOOD ELEMENTARY	0	1	1	0	0	2
JOHN SNIVELY ELEMENTARY	0	1	4	0	2	7

WAHNETA ELEMENTARY	1	4	1	0	0	6
LEWIS ELEMENTARY	1	1	0	0	0	2
ANNA WOODBURY ELEMENTARY	0	0	1	0	0	1
LENA VISTA ELEMENTARY	2	3	1	0	0	6
AUBURNDALE CENTRAL ELEMENTARY	0	0	3	0	0	3
WALTER CALDWELL ELEMENTARY	0	0	1	0	2	3
EAST AREA ADULT & COMMUNITY SCHOOL	2	5	0	0	0	7
POLK CITY ELEMENTARY	1	0	0	0	0	1
BARTOW SENIOR HIGH	1	0	0	0	0	1
BARTOW MIDDLE	0	7	0	0	0	7
FLORAL AVENUE ELEMENTARY	0	1	1	0	0	2
GIBBONS STREET PRE-K CENTER	0	1	0	0	0	1
ALTURAS ELEMENTARY	0	1	1	0	0	2
PURCELL ELEMENTARY	2	0	0	0	0	2
KINGSFORD ELEMENTARY	0	3	1	1	0	5
MULBERRY MIDDLE	0	4	0	0	0	4
GRIFFIN ELEMENTARY	1	2	0	0	0	3
JESSE KEEN ELEMENTARY	0	1	0	0	0	1
WINSTON ELEMENTARY	0	3	0	0	0	3
HILLCREST ELEMENTARY	0	2	0	0	0	2
SPOOK HILL ELEMENTARY	0	1	0	0	0	1
BABSON PARK ELEMENTARY	0	0	5	0	0	5
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	1	0	0	0	1
CRYSTAL LAKE MIDDLE	0	0	0	0	2	2
OSCAR J POPE ELEMENTARY	0	0	0	0	1	1
MAYNARD E TRAVISS TECHNICAL COLLEGE	1	0	0	0	0	1
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	2	0	0	0	2
SCOTT LAKE ELEMENTARY	0	0	0	0	1	1
EAGLE LAKE ELEMENTARY	0	2	0	0	0	2
LAKE WALES SENIOR HIGH	2	0	0	0	0	2
JAMES E STEPHENS ELEMENTARY	0	1	0	0	0	1
LAKE GIBSON MIDDLE	1	3	1	0	0	5
LAKE GIBSON SENIOR HIGH	0	2	0	0	0	2
LAKELAND HIGHLANDS MIDDLE	2	2	2	0	0	6
FROSTPROOF MIDDLE SENIOR HIGH	1	0	0	0	0	1
CLARENCE BOSWELL ELEMENTARY	1	0	0	0	0	1

JAMES W SIKES ELEMENTARY	1	1	2	0	0	4
R CLEM CHURCHWELL ELEMENTARY	0	1	0	0	0	1
ROSABELLE W BLAKE ACADEMY	0	0	1	0	0	1
GEORGE JENKINS SENIOR HIGH	2	3	4	0	0	9
LOUGHMAN OAKS ELEMENTARY	2	0	0	0	0	2
SLEEPY HILL MIDDLE	1	1	0	0	0	2
DUNDEE RIDGE MIDDLE	0	0	1	0	0	1
PINEWOOD ELEMENTARY	0	1	0	0	0	1
DR N E ROBERTS ELEMENTARY	0	2	1	0	0	3
KAREN M SIEGEL CENTER	2	0	1	0	0	3
CHAIN OF LAKES ELEMENTARY	1	0	0	0	0	1
SLEEPY HILL ELEMENTARY	1	1	0	0	0	2
HORIZONS ELEMENTARY SCHOOL	0	2	0	0	0	2
Total Relocatable Replacements:	36	80	43	2	13	174

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 2024 - 2025
Bok Academy	27	PRIVATE	2008	750	600	15	600
PSC Chain of Lakes Collegiate	9	PRIVATE	2006	225	314	11	300
Lakeland Montessori Middle	3	LEASE RENT	2010	66	60	15	66
New Beginnings High School	29	LEASE RENT	2011	600	1,100	15	1,800
Victory Ridge Academy	19	PRIVATE	2006	342	260	10	335
Polk Pre-Collegiate Academy	4	LEASE RENT	2011	130	122	15	130
Magnolia Montessori Academy	5	LEASE RENT	2013	100	100	15	130
Polk State Lakeland Gateway HS	6	PRIVATE	2013	100	225	5	300
Cypress Junction Montessori	7	LEASE RENT	2016	200	200	5	200
Discovery High School	16	PRIVATE	2016	950	950	15	1,000
Hartridge Academy	17	PRIVATE	2001	44	44	15	44
Ridgeview Global Middle	24	PRIVATE	2015	220	267	15	425
Achievement Academy	14	PRIVATE	1997	157	157	15	157
Berkley Accelerated	32	PRIVATE	2004	525	475	15	500
Berkley Elementary	37	SCHOOL BOARD	2003	696	696	15	696
Compass Middle	9	SCHOOL BOARD	2002	185	185	15	200

Babson Park Elem	29	SCHOOL BOARD	2004	474	474	15	474
Discovery Academy	52	SCHOOL BOARD	2001	1,135	975	9	975
Hartridge Academy	20	LEASE RENT	2001	256	216	15	256
Hillcrest Elem	36	SCHOOL BOARD	2004	695	686	15	751
Janie Howard Wilson	44	SCHOOL BOARD	2004	335	425	10	500
Lake Wales Senior/IB	79	SCHOOL BOARD	2004	1,873	1,574	10	1,600
McKeel Academy of Technology	53	SCHOOL BOARD	1998	1,493	1,532	15	1,532
McKeel Academy Central	29	PRIVATE	2003	570	588	15	588
PSC Collegiate High School	6	PRIVATE	2004	150	332	7	350
Polk Avenue Elementary	35	SCHOOL BOARD	2004	550	550	10	550
Ridgeview Global	42	SCHOOL BOARD	2001	1,125	1,257	15	1,257
South McKeel	61	LEASE RENT	2006	1,164	1,192	15	1,192
Lakeland Montessori Schoolhouse	12	PRIVATE	2004	200	200	15	500
Language & Literacy Academy for Learning	15	LEASE RENT	2018	239	239	5	355
Bok Academy North	10	PRIVATE	2018	220	200	5	600
	781			15,769	16,195		18,363

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
DIXIELAND ELEMENTARY	Educational	2	0	1	0	0	3
PHILIP O'BRIEN ELEMENTARY	Educational	0	2	0	0	0	2
MEDULLA ELEMENTARY	Educational	1	0	0	0	0	1
EASTSIDE ELEMENTARY	Educational	3	3	0	0	0	6
DONALD E WOODS CENTER	Educational	0	6	0	0	0	6
WESTWOOD MIDDLE	Educational	0	1	0	0	1	2
GIBBONS STREET PRE-K CENTER	Educational	4	4	0	0	0	8
KINGSFORD ELEMENTARY	Educational	2	1	0	0	0	3
KATHLEEN SENIOR HIGH	Educational	0	0	4	0	0	4
KATHLEEN ELEMENTARY	Educational	2	4	0	0	0	6
GRIFFIN ELEMENTARY	Educational	2	1	0	0	0	3
WINSTON ELEMENTARY	Educational	2	0	0	0	0	2
FROSTPROOF ELEMENTARY	Educational	1	0	0	0	0	1

MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Educational	0	6	0	0	0	6
POLK AVENUE ELEMENTARY	Educational	1	0	0	1	0	2
HILLCREST ELEMENTARY	Educational	1	2	0	0	0	3
SPOOK HILL ELEMENTARY	Educational	0	2	0	0	0	2
ROOSEVELT ACADEMY	Educational	0	0	1	1	0	2
JANIE HOWARD WILSON ELEMENTARY	Educational	2	1	0	0	0	3
WENDELL H WATSON ELEMENTARY	Educational	1	0	0	0	0	1
SOCRUM ELEMENTARY	Educational	2	2	0	3	0	7
BEN HILL GRIFFIN ELEMENTARY	Educational	1	1	0	1	0	3
GEORGE JENKINS SENIOR HIGH	Educational	0	0	2	0	0	2
LOUGHMAN OAKS ELEMENTARY	Educational	1	0	1	0	0	2
BILL DUNCAN OPPORTUNITY CENTER	Educational	0	2	0	0	0	2
DUNDEE RIDGE MIDDLE	Educational	0	1	0	0	0	1
SPESSARD HOLLAND ELEMENTARY	Educational	0	2	0	0	0	2
Davenport School of the Arts (New)	Educational	1	1	0	0	0	2
SOUTHWEST MIDDLE	Educational	0	4	0	0	0	4
CARLTON PALMORE ELEMENTARY	Educational	0	0	0	1	0	1
WEST AREA ADULT SCHOOL	Educational	0	0	1	0	0	1
INWOOD ELEMENTARY	Educational	1	0	0	0	0	1
LAKE ALFRED POLYTECH ACADEMY	Educational	0	5	0	0	0	5
WAHNETA ELEMENTARY	Educational	1	1	0	0	0	2
JEWETT SCHOOL OF THE ARTS	Educational	1	0	0	0	0	1
JERE L STAMBAUGH MIDDLE	Educational	0	2	0	0	0	2
LENA VISTA ELEMENTARY	Educational	1	1	0	0	0	2
WALTER CALDWELL ELEMENTARY	Educational	2	0	0	0	0	2
EAST AREA ADULT & COMMUNITY SCHOOL	Educational	0	0	4	0	0	4
POLK CITY ELEMENTARY	Educational	0	3	0	0	0	3
BARTOW SENIOR HIGH	Educational	0	0	5	0	0	5
EDGAR L PADGETT ELEMENTARY	Educational	1	2	0	0	0	3
SCOTT LAKE ELEMENTARY	Educational	0	0	1	0	0	1
RIDGE TECHNICAL COLLEGE	Educational	0	0	14	1	0	15
EAGLE LAKE ELEMENTARY	Educational	1	0	0	0	0	1
GARDEN GROVE ELEMENTARY	Educational	1	0	0	0	0	1

JAMES E STEPHENS ELEMENTARY	Educational	4	4	0	0	0	8
LAKE GIBSON MIDDLE	Educational	0	2	0	0	0	2
LAKE GIBSON SENIOR HIGH	Educational	0	0	2	0	0	2
LAKELAND HIGHLANDS MIDDLE	Educational	0	1	0	0	0	1
DUNDEE ELEMENTARY ACADEMY	Educational	1	0	0	0	0	1
FROSTPROOF MIDDLE SENIOR HIGH	Educational	0	0	0	1	0	1
R CLEM CHURCHWELL ELEMENTARY	Educational	3	0	0	0	0	3
DR N E ROBERTS ELEMENTARY	Educational	1	0	0	0	0	1
R BRUCE WAGNER ELEMENTARY	Educational	1	0	0	0	0	1
KAREN M SIEGEL CENTER	Educational	0	0	2	0	0	2
COMBEE ELEMENTARY	Educational	2	0	0	0	0	2
CRYSTAL LAKE ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		51	67	38	9	1	166

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
SHELLEY S BOONE MIDDLE	Co-Teaching	0	3	0	0	0	3
ALTA VISTA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MULBERRY SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
KINGSFORD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Co-Teaching	0	2	0	0	0	2
GEORGE JENKINS SENIOR HIGH	Co-Teaching	0	0	12	0	0	12
SLEEPY HILL MIDDLE	Co-Teaching	0	2	0	1	0	3
PINEWOOD ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SOUTHWEST MIDDLE	Co-Teaching	0	1	0	0	0	1
WAHNETA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
AUBURNDALE CENTRAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
POLK CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BARTOW SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
SCOTT LAKE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
RIDGE TECHNICAL COLLEGE	Co-Teaching	0	0	1	0	0	1
LAKE GIBSON SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
R BRUCE WAGNER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CHAIN OF LAKES ELEMENTARY	Co-Teaching	0	0	0	1	0	1

RIDGE COMMUNITY HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
Total Co-Teaching Classrooms:		8	14	38	2	1	63

Infrastructure Tracking

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

Not Specified

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	145	0	0	145
Middle (4-8)	0	0	0	0	42	0	0	42
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	187	0	0	187

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
AUBURNDALE CENTRAL ELEMENTARY	110	106	50	50	50	73
WALTER CALDWELL ELEMENTARY	276	276	276	276	276	276
EAST AREA ADULT & COMMUNITY SCHOOL	215	215	215	215	215	215
POLK CITY ELEMENTARY	142	146	146	146	146	145
BARTOW SENIOR HIGH	1,499	1,350	0	0	0	570
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	25	25	25	25	25

BARTOW MIDDLE	264	124	124	124	124	152
EDGAR L PADGETT ELEMENTARY	18	0	0	0	0	4
GAUSE ACADEMY OF APPLIED TECHNOLOGY	123	155	155	155	155	149
CRYSTAL LAKE MIDDLE	198	153	153	153	153	162
OSCAR J POPE ELEMENTARY	62	44	44	44	44	48
MAYNARD E TRAVISS TECHNICAL COLLEGE	201	201	201	201	201	201
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	50	50	50	50	50	50
SCOTT LAKE ELEMENTARY	72	72	72	72	72	72
RIDGE TECHNICAL COLLEGE	557	537	537	537	537	541
EAGLE LAKE ELEMENTARY	112	62	84	84	84	85
GARDEN GROVE ELEMENTARY	36	54	54	54	54	50
LAKE WALES SENIOR HIGH	115	115	115	115	115	115
JAMES E STEPHENS ELEMENTARY	18	0	0	0	0	4
LAKE GIBSON MIDDLE	232	232	232	232	232	232
LAKE GIBSON SENIOR HIGH	350	350	350	350	350	350
LAKELAND HIGHLANDS MIDDLE	240	240	240	240	240	240
DUNDEE ELEMENTARY ACADEMY	54	54	54	54	54	54
HAINES CITY SENIOR HIGH	520	150	100	50	50	174
FROSTPROOF MIDDLE SENIOR HIGH	144	75	75	75	75	89
CLARENCE BOSWELL ELEMENTARY	91	73	73	73	73	77
JAMES W SIKES ELEMENTARY	374	374	100	100	100	210
R CLEM CHURCHWELL ELEMENTARY	62	40	40	40	40	44
ROSABELLE W BLAKE ACADEMY	112	112	112	112	112	112
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0	0	0
ALTURAS ELEMENTARY	181	161	141	141	145	154
HIGHLAND CITY ELEMENTARY	0	0	0	0	0	0
MULBERRY SENIOR HIGH	165	115	115	115	115	125
PURCELL ELEMENTARY	122	122	122	122	122	122
KINGSFORD ELEMENTARY	293	124	0	0	0	83
MULBERRY MIDDLE	22	22	22	22	22	22
KATHLEEN SENIOR HIGH	25	25	25	25	25	25
KATHLEEN MIDDLE	0	37	0	0	0	7
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	167	173	173	173	173	172
JESSE KEEN ELEMENTARY	144	144	144	144	144	144
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0

COMBEE ELEMENTARY	118	82	82	82	82	89
DORIS A SANDERS LEARNING CENTER	30	20	20	20	20	22
CRYSTAL LAKE ELEMENTARY	139	121	85	85	85	103
DIXIELAND ELEMENTARY	112	58	40	40	40	58
PHILIP O'BRIEN ELEMENTARY	33	0	0	0	0	7
MEDULLA ELEMENTARY	64	64	64	64	64	64
NORTH LAKELAND ELEMENTARY	254	254	254	254	254	254
SOUTHWEST ELEMENTARY	18	18	18	18	18	18
LINCOLN ACADEMY	62	62	62	62	62	62
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	154	120	120	120	120	127
SHELLEY S BOONE MIDDLE	170	169	169	169	169	169
ALTA VISTA ELEMENTARY	198	118	100	80	70	113
EASTSIDE ELEMENTARY	285	18	18	18	18	71
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT ELEMENTARY	0	0	0	0	0	0
DONALD E WOODS CENTER	28	0	0	0	0	6
WINTER HAVEN SENIOR HIGH	0	0	0	0	0	0
DENISON MIDDLE	44	0	0	0	0	9
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	275	317	317	317	317	309
ELBERT ELEMENTARY	240	240	0	0	0	96
FRED G GARNER ELEMENTARY	112	84	84	84	84	90
BARTOW ACADEMY	28	22	22	22	22	23
FLORAL AVENUE ELEMENTARY	175	175	175	175	175	175
JEAN O'DELL LIFE AND LEARNING CENTER	30	0	0	0	0	6
UNION ACADEMY	110	110	110	110	110	110
GIBBONS STREET PRE-K CENTER	72	70	70	70	70	70
LAKE ALFRED BEST AT FRUITLAND PARK	0	0	0	0	0	0
WAHNETA ELEMENTARY	246	162	144	0	0	110
JEWETT MIDDLE ACADEMY	0	0	0	0	0	0
JEWETT SCHOOL OF THE ARTS	172	150	150	150	150	154
LEWIS ELEMENTARY	134	134	134	134	134	134
GAUSE RIVERSIDE ACADEMY	0	0	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	169	169	169	169	169	169
ANNA WOODBURY ELEMENTARY	18	18	0	0	0	7

AUBURNDALE SENIOR HIGH	0	0	0	0	0	0
JERE L STAMBAUGH MIDDLE	20	0	0	0	0	4
LENA VISTA ELEMENTARY	333	351	351	0	0	207
WINSTON ELEMENTARY	110	110	110	110	110	110
FROSTPROOF ELEMENTARY	36	0	0	0	0	7
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	22	0	0	0	0	4
POLK AVENUE ELEMENTARY	138	138	138	138	138	138
HILLCREST ELEMENTARY	84	41	41	41	41	50
SPOOK HILL ELEMENTARY	98	98	98	98	98	98
ROOSEVELT ACADEMY	15	15	15	15	15	15
JANIE HOWARD WILSON ELEMENTARY	0	0	0	0	0	0
BABSON PARK ELEMENTARY	100	79	79	79	79	83
WENDELL H WATSON ELEMENTARY	64	64	64	64	64	64
VALLEYVIEW ELEMENTARY	55	55	55	55	55	55
SOCRUM ELEMENTARY	72	72	72	72	72	72
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	225	175	175	175	175	185
LOUGHMAN OAKS ELEMENTARY	0	41	41	41	41	33
BILL DUNCAN OPPORTUNITY CENTER	20	20	20	20	20	20
LAKE REGION SENIOR HIGH	0	0	0	0	0	0
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	66	66	66	66	66	66
DUNDEE RIDGE MIDDLE	0	0	0	0	0	0
BERKLEY ELEMENTARY	36	36	36	36	36	36
PINEWOOD ELEMENTARY	69	69	69	69	69	69
SANDHILL ELEMENTARY	254	236	236	236	236	240
HORIZONS ELEMENTARY SCHOOL	156	102	102	102	102	113
SPESSARD HOLLAND ELEMENTARY	36	36	36	36	36	36
Davenport School of the Arts (New)	0	0	0	0	0	0
Highland City Baseball Park	0	0	0	0	0	0
CITRUS RIDGE: A CIVICS ACADEMY	345	145	145	0	0	127
LAKELAND SENIOR HIGH	25	0	0	0	0	5
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	223	223	223	223	223	223
CARLTON PALMORE ELEMENTARY	0	0	0	0	0	0

WEST AREA ADULT SCHOOL	100	100	100	100	100	100
CLEVELAND COURT ELEMENTARY	58	40	40	40	40	44
INWOOD ELEMENTARY	141	126	126	126	126	129
LAKE SHIPP ELEMENTARY	0	0	0	0	0	0
JOHN SNIVELY ELEMENTARY	241	241	241	241	241	241
LAKE ALFRED POLYTECH ACADEMY	0	0	0	0	0	0
LAKE ALFRED ELEMENTARY	102	124	124	124	124	120
DWIGHT C SMITH CENTER	0	0	0	0	0	0
DR N E ROBERTS ELEMENTARY	22	59	42	42	42	41
R BRUCE WAGNER ELEMENTARY	122	122	122	122	122	122
KAREN M SIEGEL CENTER	50	70	70	70	70	66
CHAIN OF LAKES ELEMENTARY	406	388	388	388	388	392
RIDGE COMMUNITY HIGH SCHOOL	430	430	430	430	430	430
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	54	0	0	0	0	11
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	196	0	0	0	0	39

Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	15,405	12,935	10,681	9,971	9,965	11,791
Total number of COFTE students projected by year.	96,625	97,843	99,035	100,096	100,531	98,826
Percent in relocatables by year.	16 %	13 %	11 %	10 %	10 %	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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
UNION ACADEMY	0	0		0	0
POLK AVENUE ELEMENTARY	0	0		0	0
LAKELAND SENIOR HIGH	0	0	Lake Bonny Park	3	66
LAWTON CHILES MIDDLE ACADEMY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
CARLTON PALMORE ELEMENTARY	0	0		0	0
WEST AREA ADULT SCHOOL	0	0		0	0

CLEVELAND COURT ELEMENTARY	0	0		0	0
COMBEE ELEMENTARY	0	0		0	0
DORIS A SANDERS LEARNING CENTER	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
DIXIELAND ELEMENTARY	0	0		0	0
PHILIP O'BRIEN ELEMENTARY	0	0		0	0
MEDULLA ELEMENTARY	0	0		0	0
NORTH LAKELAND ELEMENTARY	0	0		0	0
SOUTHWEST ELEMENTARY	0	0		0	0
LINCOLN ACADEMY	0	0		0	0
ROCHELLE SCHOOL OF THE ARTS	0	0		0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	0	0		0	0
SHELLEY S BOONE MIDDLE	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
BETHUNE ACADEMY	0	0		0	0
DAVENPORT ELEMENTARY	0	0		0	0
DONALD E WOODS CENTER	0	0		0	0
WINTER HAVEN SENIOR HIGH	0	0		0	0
DENISON MIDDLE	0	0		0	0
BRIGHAM ACADEMY	0	0		0	0
WESTWOOD MIDDLE	0	0		0	0
ELBERT ELEMENTARY	0	0		0	0
FRED G GARNER ELEMENTARY	0	0		0	0
INWOOD ELEMENTARY	0	0		0	0
LAKE SHIPP ELEMENTARY	0	0		0	0
JOHN SNIVELY ELEMENTARY	0	0		0	0
LAKE ALFRED POLYTECH ACADEMY	0	0		0	0
LAKE ALFRED ELEMENTARY	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
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 PRE-K CENTER	0	0		0	0
ALTURAS ELEMENTARY	0	0		0	0
HIGHLAND CITY ELEMENTARY	0	0		0	0
MULBERRY SENIOR HIGH	0	0		0	0
PURCELL ELEMENTARY	0	0		0	0
KINGSFORD ELEMENTARY	0	0		0	0
MULBERRY MIDDLE	0	0		0	0
KATHLEEN SENIOR HIGH	0	0	Sun n' Fun, Inc.	24	550
KATHLEEN MIDDLE	0	0		0	0
KATHLEEN ELEMENTARY	0	0		0	0
GRIFFIN ELEMENTARY	0	0		0	0
JESSE KEEN ELEMENTARY	0	0		0	0
WINSTON ELEMENTARY	0	0		0	0
FROSTPROOF ELEMENTARY	0	0		0	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	0	0		0	0
HILLCREST ELEMENTARY	0	0		0	0
SPOOK HILL ELEMENTARY	0	0		0	0
ROOSEVELT ACADEMY	0	0		0	0
JANIE HOWARD WILSON ELEMENTARY	0	0		0	0
BABSON PARK ELEMENTARY	0	0		0	0
EDGAR L PADGETT ELEMENTARY	0	0		0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0

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

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

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

There are two school sites planned to close in the next 3 years. There is a classroom addition planned for Ben Hill Griffin Elementary. When it is completed, Frostproof Elementary will close and PK-3 students there will move to Ben Hill Griffin. It will become a PK-5 school. A new elementary school will be constructed on Bailey Rd in Lakeland. Kingsford Elementary will close when the new school is completed. The new school will also have enough capacity to help to relieve overcrowding at James Sikes Elementary.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	53,941	53,941	42,196.70	78.23 %	0	0	0.00 %
Middle - District Totals	38,418	34,562	27,656.74	80.02 %	0	0	0.00 %
High - District Totals	34,256	32,537	24,537.26	75.41 %	0	0	0.00 %
Other - ESE, etc	5,939	6,228	992.34	15.93 %	0	0	0.00 %
	132,554	127,268	95,383.04	74.95 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	53,941	53,941	42,196.70	78.23 %	0	0	0.00 %
Middle - District Totals	38,418	34,562	27,656.74	80.02 %	0	0	0.00 %
High - District Totals	34,256	32,537	24,537.26	75.41 %	0	0	0.00 %
Other - ESE, etc	5,939	6,228	992.34	15.93 %	0	0	0.00 %
	132,554	127,268	95,383.04	74.95 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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.