#### 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
	ALTA VISTA ELEMENTARY, ALTUR AUBURNDALE SENIOR HIGH, BABS BARTOW SERVICE FACILITY (TRAI BILL DUNCAN OPPORTUNITY CEN 3 & B-4 MAINT SHOPS, CHAIN OF L CLEVELAND COURT ELEMENTARY ACADEMY OF TECHNOLOGY, DAV ACADEMY, DIXIELAND ELEMENTARY ACADEMY, DIXIELAND ELEMENTARY FLORAL AVENUE ELEMENTARY, FI FROSTPROOF MIDDLE SENIOR HIG RIVERSIDE ACADEMY, GEORGE JE Fueling Facility , HAINES CITY SENIG GROVE ELEMENTARY, HILLCREST ELEMENTARY, JAMES W SIKES EL JERE L STAMBAUGH MIDDLE, JESS PROFESSIONAL DEVELOPMENT C KATHLEEN MIDDLE, KATHLEEN SE ELEMENTARY, LAKE ALFRED FUEI HIGH, Lake Hamilton Drive Warehous WALES SENIOR HIGH, LAKE WALE LEKENTARY, LAWTON CHILES M LOUGHMAN OAKS ELEMENTARY, I APPLIED TECHNOLOGY, MCLAUGH MULBERRY SENIOR HIGH, NORTH MAINTENANCE SHOP, L-4, OSCAR ELEMENTARY, PINEWOOD ELEME OFFICE, POLK SUPERINTENDENT' CHURCHWELL ELEMENTARY, SHELI SOUTH CENTRAL ADULT & COMMI SOUTHWEST MIDDLE, SPESSARD UA-1 SHOP/SC AREA, UNION ACAD WENDELL H WATSON ELEMENTARY ELEMENTARY, WINTER HAVEN SE	SON PARK ELEM NSPORTATION), TER, BRIGHAM A AKES ELEMENT, COMBEE ELEMENT, COMBEE ELEMENT, COMBEE ELEMENT, COMBEE ELEMENTARY, SCHOOL, EASTS ORT MEADE MID 3H, GARDEN GR SCHOOL, EASTS ORT MEADE MID 3H, GARDEN GR SNKINS SENIOR DR HIGH, High SC ELEMENTARY, JAN SE KEEN ELEME ENTER, JOHN SI SNIOR HIGH, KING LING FACILITY, L SE, LAKE MARION S SERVICE FACI AKELAND SENIO IDDLE ACADEMY MARK WILCOXC CHIN MIDDLE SCI CENTRAL SUPP J POPE ELEMEN NTARY, POLK AN S OFFICE - FOOI GE COMMUNITY F THE ARTS, ROU LEY S BOONE MI JNITY SCHOOL, HOLLAND ELEME DEMY, VALLEYVII SY, WEST AREA NIOR HIGH, WOO	ENTARY, BARTC BEN HILL GRIFFI ACADEMY, CARL' ARY, CITRUS RIL IENTARY, CRYS <sup>-</sup> NTARY, Davenpo /OODS CENTER, DUNDEE RIDGE SIDE ELEMENTAI DULE SENIOR HIG OVE ELEMENTAI DULE SENIOR HIG OVE ELEMENTAI HIGH, GIBBONS School CCC, Highla HORIZONS ELEM HIGH, GIBBONS SCHOU ELEMENT GSFORD ELEMEN GSFORD ELEMEN GSFORD ELEMEN AKE ALFRED PO AKE ALFRED PO AKE ALFRED PO AKE ALFRED PO ILTY/W-9 MAINT R HIGH, LAKELA (, LENA VISTA EL ENTER, MAYNAF HOOL AND FINE ORT SERVICES, PUI HIGH SCHOOL, F OSEVELT ACADE IDLE, SLEEPY H SOUTH LAKELAN ENTARY, SPOOK ENTARY, SPOOK ENTARY, SCHOOL, AUULT SCHOOL,	W ACADEMY, BA N ELEMENTARY N ELEMENTARY TON PALMORE E OGE: A CIVICS AO FAL LAKE ELEME IT School of the Ar DORIS A SANDE MIDDLE, DWIGH RY, EDGAR L PA SH, FRED G GAR RY, GAUSE ACAI STREET PRE-K ( MCITY BASEBAIL IENTARY SCHOO SON ELEMENTA MIDDLE ACADE IENTARY, KAREN M NTARY, LAKE AL ILYTECH ACADE IARY, KAREN M NTARY, LAKE AL ILYTECH ACADE INTARY, CARENTA RIDGE TECHNIC/ INT, ROSABELLI ILL ELEMENTARY IDGE TECHNIC/ INT, ROSABELLI ILL ELEMENTARY INTENANC INTENANCI	ARTOW MIDDLE, , BERKLEY ELEM ELEMENTARY, CE CADEMY, CLARE ENTARY, CRYST/ ts (New), DENISC ERS LEARNING C T C SMITH CENT DGETT ELEMENTA DEMY OF APPLIE CENTER, GRIFFII Park, HIGHLAND DL, INWOOD ELE RY, JEAN O'DEL MY, JEWETT SCI SIEGEL CENTER FRED BEST AT F MY, LAKE GIBSO I SENIOR HIGH, I ND ALTERNATIV CILITY/TRANSPC WIS ELEMENTAR ECHNICAL COLLE MEDULLA ELEM ND ELEMENTAR SCHOOL, PEER ' ELEMENTARY, ' ARY, R BRUCE V AL COLLEGE, RII E W BLAKE ACAE SY, SLEEPY HILL E SHOP, L-6, SO ARY, TENOROC S EMENTARY, WAI	BARTOW SENIO MENTARY, BETHU ENTRAL WAREHO NCE BOSWELL E AL LAKE MIDDLE, DN MIDDLE, DISC ENTER, DR N E H ER, EAGLE LAKE TARY, ELBERT E RY, FROSTPROC D TECHNOLOGY N ELEMENTARY, CITY ELEMENTARY, CITY ELEMENTARY, CITY ELEMENTARY, MENTARY, JAME L LIFE AND LEAR HOOL OF THE AF C, KATHLEEN ELE RUITLAND PARK N MIDDLE, LAKE LAKE SHIPP ELE E ED CTR & L-7 N ORTATION, LAURI C, MCKEEL AC MENTARY, MULB Y, NORTH LAKEL CENTER, PHILIF POLK SUPERINT WAGNER ELEME DEVIEW GLOBA DEMY, SANDHILL CENTER, PHILIF POLK SUPERINT WAGNER ELEME DEVIEW GLOBA DEMY, SANDHILL DEVIEW GLOBA	R HIGH, INE ACADEMY, DUSE/B-1, B-2, E LEMENTARY, DANIEL JENKIN OVERY ROBERTS ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY GAUSE Haines City RY, HIGHLANDS S E STEPHENS NING CENTER, TS, JIM MILES MENTARY, LAKE ALFRED GIBSON SENIC MENTARY, LAKE IAINT SHOP, EL DEMY, ADEMY FOR ERRY MIDDLE, AND O'BRIEN ENDENT'S NTARY, R CLEM ENTARY, SELEMENTARY, SELEMENTARY, SEVICE Facility, ELEMENTARY, ELEMENTARY,
Flooring		\$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

Locations:	ALTA VISTA ELEMENTARY, ALTUR AUBURNDALE SENIOR HIGH, BABS						
	BARTOW SERVICE FACILITY (TRAI						
	BILL DUNCAN OPPORTUNITY CEN 3 & B-4 MAINT SHOPS, CHAIN OF L						
	CLEVELAND COURT ELEMENTARY						
	ACADEMY OF TECHNOLOGY, DAV						
	ACADEMY, DIXIELAND ELEMENTA						
	ELEMENTARY, DUNDEE ELEMENT						
	EAST AREA ADULT & COMMUNITY						
	FLORAL AVENUE ELEMENTARY, F						
	FROSTPROOF MIDDLE SENIOR HI						
	RIVERSIDE ACADEMY, GEORGE JE						
	Fueling Facility, HAINES CITY SENIO GROVE ELEMENTARY, HILLCREST						
	ELEMENTARY, JAMES W SIKES EL	,			'	,	
	JERE L STAMBAUGH MIDDLE, JES						
	PROFESSIONAL DEVELOPMENT C						
	KATHLEEN MIDDLE, KATHLEEN SE						
	ELEMENTARY, LAKE ALFRED FUEI						
	HIGH, Lake Hamilton Drive Warehous						
	WALES SENIOR HIGH, LAKE WALE			'			· · · ·
	LAKELAND HIGHLANDS MIDDLE, L		'			,	
	ELEMENTARY, LAWTON CHILES M						
	LOUGHMAN OAKS ELEMENTARY,						
	APPLIED TECHNOLOGY, MCLAUGH MULBERRY SENIOR HIGH, NORTH						
	MAINTENANCE SHOP, L-4, OSCAR						
	ELEMENTARY, PINEWOOD ELEME						
	OFFICE, POLK SUPERINTENDENT						
	CHURCHWELL ELEMENTARY, RID						
	ACADEMY, ROCHELLE SCHOOL O						
	SCOTT LAKE ELEMENTARY, SHEL	LEY S BOONE MI	IDDLE, SLEEPY H	IILL ELEMENTAR	Y, SLEEPY HILL	MIDDLE, SOCRU	M ELEMENTAR
	SOUTH CENTRAL ADULT & COMM	UNITY SCHOOL,	SOUTH LAKELAN	ID MAINTENANC	E SHOP, L-6, SO	UTHWEST ELEM	ENTARY,
	SOUTHWEST MIDDLE, SPESSARD						
	UA-1 SHOP/SC AREA, UNION ACAE	,		,	,		· · · ·
	WENDELL H WATSON ELEMENTAR				DDLE, WH-5 MAI	NTENANCE SHO	P, WINSTON
	ELEMENTARY, WINTER HAVEN SE		· · · · · · · · · · · · · · · · · · ·				
Fencing		\$500,000	\$500,000	\$500,000	\$400,000	\$400,000	\$2,300,000

Locations:	ALTA VISTA ELEMENTARY, ALTUR AUBURNDALE SENIOR HIGH, BAB BARTOW SERVICE FACILITY (TRA BILL DUNCAN OPPORTUNITY CEN 3 & B-4 MAINT SHOPS, CHAIN OF L CLEVELAND COURT ELEMENTARY ACADEMY OF TECHNOLOGY, DAV ACADEMY OF TECHNOLOGY, DAV ACADEMY, DIXIELAND ELEMENTA ELEMENTARY, DUNDEE ELEMENT EAST AREA ADULT & COMMUNITY FLORAL AVENUE ELEMENTARY, F FROSTPROOF MIDDLE SENIOR HI RIVERSIDE ACADEMY, GEORGE JI Fueling Facility, HAINES CITY SENI GROVE ELEMENTARY, HILLCREST ELEMENTARY, JAMES W SIKES EL JERE L STAMBAUGH MIDDLE, JES PROFESSIONAL DEVELOPMENT OF KATHLEEN MIDDLE, KATHLEEN SE ELEMENTARY, LAKE ALFRED FUE HIGH, Lake Hamilton Drive Warehou: WALES SENIOR HIGH, LAKE WALE LAKELAND HIGHLANDS MIDDLE, L ELEMENTARY, LAWTON CHILES M LOUGHMAN OAKS ELEMENTARY, APPLIED TECHNOLOGY, MCLAUGI MULBERRY SENIOR HIGH, NORTH MAINTENANCE SHOP, L-4, OSCAR ELEMENTARY, PINEWOOD ELEME OFFICE, POLK SUPERINTENDENTT CHURCHWELL ELEMENTARY, SID ACADEMY, ROCHELLE SCHOOL O SCOTT LAKE ELEMENTARY, SHEL SOUTH CENTRAL ADULT & COMM SOUTH WEST MIDDLE, SOUTH CENTRAL SOUTH CENTRAL ADULT & COMM SOUTH WATSON ELEMENTARY MENDELL H WATSON ELEMENTARY MENDELL H WATSON ELEMENTARY	SON PARK ELEMI NSPORTATION), I ITER, BRIGHAM A AKES ELEMENT/ COMBEE ELEMI ENPORT ELEMEI RY, DONALD E W ARY ACADEMY, I SCHOOL, EASTS ORT MEADE MID GH, GARDEN GR ENKINS SENIOR I GH, GARDEN GR ENKINS SENIOR I GH, GARDEN GR ENKINS SENIOR I GH, GARDEN GR ENKINS SENIOR I GR HIGH, High SC ENTER, JOHN SN ENIOR HIGH, KINO LING FACILITY, L SE, LAKE MARION SE SERVICE FACI AKELAND SENIO INDLE ACADEMY MARK WILCOX C HLIN MIDDLE SCH I CENTRAL SUPP STARY, POLK AV S OFFICE - FOOE GE COMMUNITY F THE ARTS, ROO LEY S BOONE MI UNITY SCHOOL, S HOLLAND ELEMI DEMY, VALLEYVIE RY, WEST AREA	ENTARY, BARTO BEN HILL GRIFFI CADEMY, CARLT ARY, CITRUS RID IENTARY, CRYST NTARY, Davenpor YOODS CENTER, DUNDEE RIDGE I SIDE ELEMENTAF DLE SENIOR HIG OVE ELEMENTAF HIGH, GIBBONS S chool CCC, Highlan HORIZONS ELEM HIGH, GIBBONS S chool CCC, Highlan HORIZONS ELEM NTARY, JEWETT NIVELY ELEMENTAF SFORD ELEMENT SSFORD ELEMENT SSFORD ELEMENT AKE ALFRED PO I CREEK SCHOO I	W ACADEMY, BA N ELEMENTARY, 'ON PALMORE E IGE: A CIVICS AC 'AL LAKE ELEME t School of the Ar DORIS A SANDE MIDDLE, DWIGHT RY, EDGAR L PAI H, FRED G GARI RY, GAUSE ACAI STREET PRE-K C nd City Baseball F ENTARY SCHOC SON ELEMENTA MIDDLE ACADEI 'ARY, KAREN M' VTARY, LAKE ALI LYTECH ACADEI 'ARY, KAREN M' STARY, LAKE ALI LYTECH ACADEI 'ARY, KAREN M' SHOP, LAKELAI ND SERVICE FAC EMENTARY, LEV 20 E TRAVISS TE ARTS ACADEMY NORTH LAKELAI O ELEMENTARY ARY, POLK CITY RCELL ELEMENTA MY, ROSABELLE ILL ELEMENTARY D MAINTENANC HILL ELEMENTAR ID MAINTENARC HILL ELEMENTARY WAHNETA ELE WESTWOOD MII	RTOW MIDDLE, BERKLEY ELEM LEMENTARY, CE ADEMY, CLARE NTARY, CRYST/ ts (New), DENISC RS LEARNING C I C SMITH CENT DGETT ELEMENT DEMY OF APPLIE DENTER, GRIFFII Park, HIGHLAND DL, INWOOD ELE RY, JEAN O'DEL MY, JEWETT SCI SIEGEL CENTER FRED BEST AT F MY, LAKE GIBSO SENIOR HIGH, I ND ALTERNATIV CILITY/TRANSPC VIS ELEMENTAR SCHOIL A ELEM ND ELEMENTAR SCHOOL, PEER ELEMENTARY, ARY, R BRUCE N D ELEMENTARY, ARY, R BRUCE N D ELEMENTARY, ANY, TENOROC SEMENTARY, WAI	BARTOW SENIOF MENTARY, BETHU ENTRAL WAREHO NCE BOSWELL E AL LAKE MIDDLE, DN MIDDLE, DISCO ENTER, DR N E F ER, EAGLE LAKE TARY, ELBERT EL RY, FROSTPROO ED TECHNOLOGY N ELEMENTARY, JAME LIFE AND LEAR HOOL OF THE AR CATHLEEN ELE RUITLAND PARK N MIDDLE, LAKE LAKE SHIPP ELEN E ED CTR & L-7 M DRTATION, LAURE E ED CTR & L-7 M DRTATION, LAURE CONTER, PHILIP POLK SUPERINTE WAGNER ELEMEN DGEVIEW GLOBA DEMY, SANDHILL MIDDLE, SOCRU UTHWEST ELEMEN SENIOR, TENORO LIFE CALDWELL	R HIGH, INE ACADEMY, DUSE/B-1, B-2, B LEMENTARY, DANIEL JENKIN OVERY ROBERTS ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY, F ELEMENTARY, C GAUSE Haines City RY, HIGHLANDS S E STEPHENS NING CENTER, TS, JIM MILES MENTARY, LAKE ALFRED GIBSON SENIO MENTARY, LAKE IAINT SHOP, EL DEMY, ADEMY FOR ERRY MIDDLE, AND O'BRIEN ENDENT'S NTARY, R CLEM L STUDIES ELEMENTARY, M ELEMENTARY, Service Facility, ELEMENTARY,
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					II	
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.					II	
Telephone/Interc	om System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					I	
Closed Circuit Te	levision	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.	1				<u> </u>	
Paint	l	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					11	
Maintenance/Rep	pair	\$725,972	\$1,066,974	\$1,567,765	\$1,939,614	\$0	\$5,300,325
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Locations:	ALTA VISTA ELEMENTARY, ALTUR	AS ELEMENTAR	Y, ANNA WOODB	URY ELEMENTA	RY, AUBURNDAL	E CENTRAL ELE	MENTARY,
	AUBURNDALE SENIOR HIGH, BABS						
	BARTOW SERVICE FACILITY (TRAN						
	BILL DUNCAN OPPORTUNITY CEN						
	3 & B-4 MAINT SHOPS, CHAIN OF L						
	CLEVELAND COURT ELEMENTARY						
	ACADEMY OF TECHNOLOGY, DAVI						
	ACADEMY, DIXIELAND ELEMENTAI						
	ELEMENTARY, DUNDEE ELEMENT	ARY ACADEMY, I	DUNDEE RIDGE N	MIDDLE, DWIGH	T C SMITH CENT	ER, EAGLE LAKE	ELEMENTARY,
	EAST AREA ADULT & COMMUNITY	SCHOOL, EASTS	SIDE ELEMENTAF	RY, EDGAR L PA	DGETT ELEMEN	TARY, ELBERT E	LEMENTARY,
	FLORAL AVENUE ELEMENTARY, F	ORT MEADE MID	DLE SENIOR HIG	H, FRED G GAR	NER ELEMENTA	RY, FROSTPROC	F ELEMENTARY
	FROSTPROOF MIDDLE SENIOR HIG	GH, GARDEN GR	OVE ELEMENTAR	RY, GAUSE ACAI	DEMY OF APPLIE	D TECHNOLOG	(, GAUSE
	RIVERSIDE ACADEMY, GEORGE JE						
	Fueling Facility , HAINES CITY SENIO						
	GROVE ELEMENTARY, HILLCREST						
	ELEMENTARY, JAMES W SIKES EL	EMENTARY, JAN	IIE HOWARD WIL	SON ELEMENTA	RY, JEAN O'DELI	LIFE AND LEAR	NING CENTER,
	JERE L STAMBAUGH MIDDLE, JESS	SE KEEN ELEME	NTARY, JEWETT	MIDDLE ACADE	MY, JEWETT SCH	HOOL OF THE AF	RTS, JIM MILES
	PROFESSIONAL DEVELOPMENT C	ENTER, JOHN SI	VIVELY ELEMENT	ARY, KAREN M	SIEGEL CENTER	, KATHLEEN ELE	MENTARY,
	KATHLEEN MIDDLE, KATHLEEN SE	NIOR HIGH, KING	GSFORD ELEMEN	NTARY, LAKE AL	FRED BEST AT F	RUITLAND PARK	K, LAKE ALFRED
	ELEMENTARY, LAKE ALFRED FUEL	LING FACILITY, L	AKE ALFRED PO	LYTECH ACADE	MY, LAKE GIBSO	N MIDDLE, LAKE	GIBSON SENIO
	HIGH, Lake Hamilton Drive Warehous	se, LAKE MARION	V CREEK SCHOO	L, LAKE REGION	SENIOR HIGH, L	AKE SHIPP ELE	MENTARY, LAKE
	WALES SENIOR HIGH, LAKE WALE						
	LAKELAND HIGHLANDS MIDDLE, LA						
	ELEMENTARY, LAWTON CHILES M						
	LOUGHMAN OAKS ELEMENTARY, I	MARK WILCOX C	ENTER, MAYNAR	D E TRAVISS TE	ECHNICAL COLLE	EGE, MCKEEL AC	ADEMY FOR
	APPLIED TECHNOLOGY, MCLAUGH	ILIN MIDDLE SCI	HOOL AND FINE /	ARTS ACADEMY	, MEDULLA ELEN	IENTARY, MULB	ERRY MIDDLE,
	MULBERRY SENIOR HIGH, NORTH		,	-		1 -	
	MAINTENANCE SHOP, L-4, OSCAR						
	ELEMENTARY, PINEWOOD ELEME						
	OFFICE, POLK SUPERINTENDENT'S						
	CHURCHWELL ELEMENTARY, RIDO						
	ACADEMY, ROCHELLE SCHOOL OF						
	SCOTT LAKE ELEMENTARY, SHELI						
	SOUTH CENTRAL ADULT & COMMU						
	SOUTHWEST MIDDLE, SPESSARD						
	UA-1 SHOP/SC AREA, UNION ACAE						
	WENDELL H WATSON ELEMENTAR	RY, WEST AREA A	ADULT SCHOOL,	WESTWOOD MI	DDLE, WH-5 MAII	NTENANCE SHO	P, WINSTON
	ELEMENTARY, WINTER HAVEN SE	NIOR HIGH, WOO	ODLAKE CENTER				
	Sub Total:	\$5,225,972	\$5,566,974	\$5,067,765	\$5,539,614	\$3,600,000	\$25,000,325
		\$0,220,07 Z	<i>\$0,000,01</i> +	<i></i>	\$0,000,014	\$0,000,000	<i><b>¥</b>20,000,020</i>

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
	ALTA VISTA ELEMENTARY, AL AUBURNDALE SENIOR HIGH, E BARTOW SERVICE FACILITY (T BILL DUNCAN OPPORTUNITY ( B-3 & B-4 MAINT SHOPS, CHAII ELEMENTARY, CLEVELAND CO DANIEL JENKINS ACADEMY OF DISCOVERY ACADEMY, DIXIEL ROBERTS ELEMENTARY, DIXIEL ROBERTS ELEMENTARY, DIXIEL ROBERTS ELEMENTARY, DIXIEL ROBTRARY, FLORAL AVENL FROSTPROOF ELEMENTARY, JAME ELEMENTARY, FLORAL AVENL FROSTPROOF ELEMENTARY, HAINES HIGHLAND CITY ELEMENTARY INWOOD ELEMENTARY, JAME ELEMENTARY, JEAN O'DELL LI MIDDLE ACADEMY, JEWETT SE ELEMENTARY, KAREN M SIEG ELEMENTARY, KAREN M SIEG ELEMENTARY, LAKE ALFRED F ALFRED POLYTECH ACADEMY MARION CREEK SCHOOL, LAK SERVICE FACILITY/LW-9 MAIN LAKELAND SENIOR HIGH, LAK ACADEMY, LENA VISTA ELEME CENTER, MAYNARD E TRAVISS SCHOOL AND FINE ARTS ACAI SUPPORT SERVICES, NORTH ELEMENTARY, PALMETTO ELE POLK AVENUE ELEMENTARY, FOOD SERVICES, PURCELL EL COMMUNITY HIGH SCHOOL, R THE ARTS, ROOSEVELT ACAD SHELLEY S BOONE MIDDLE, S & COMMUNITY HIGH SCHOOL, ROUT SPESSARD HOLLAND ELEMEN AREA, UNION ACADEMY, VALL WATSON ELEMENTARY, WEST WINTER HAVEN SENIOR HIGH	BABSON PARK EI TRANSPORTATIC CENTER, BRIGHA N OF LAKES ELE DURT ELEMENTA DURT ELEMENTA DURT ELEMENTA DEE ELEMENTA DEE ELEMENTA DEE ELEMENTARY FROSTPROOF M GE RIVERSIDE AC GE REGON SENIO T SHOP, LAKELA ELAND SENIO T SHOP, LAKELA EMENTARY, R B CIDGE TECHNICA CMMY, ROSABELL CHOLL ELEMENTARY, R B CIDGE TECHNICA CHOLL ELEMENTARY, R B CIDGE TECHNICA CHOLL ELEMENTARY, SPOOK H .EYVIEW ELEMENTARY SPOOK H .EYVIEW ELEMENTARY SPOOK H	LEMENTARY, B/ DN), BEN HILL G AM ACADEMY, C MENTARY, CITF ARY, COMBEE E DAVENPORT E RY, DONALD E RY, DONALD E RY, ACADEMY, E TY SCHOOL, E/ , FORT MEADE IDDLE SENIOR CADEMY, GEOR LIDDLE SENIOR CADEMY, GEOR IDDLE SENIOR CADEMY, GEOR IDDLE SENIOR CADEMY, GEOR IDDLE SENIOR CADEMY, GEOR IDDLE SENIOR CADEMY, GEOR INT, SENIOR CADEMY, GEOR INT, SENIOR CADEMY, GEOR INT, SENIOR CON PARK, LAK MIDDLE, LAKE C DR HIGH, LAKE SIND ALTERNATI' FACILITY/TRAN ELEMENTARY, NOR DOL, PEER CEN MENTARY, SUEI AINTENANCE SH ILL ELEMENTARY NTARY, WAHNE CHOOL, WESTV	ARTOW ACADEI RIFFIN ELEMEN XARLTON PALM RUS RIDGE: A C LEMENTARY, C LEMENTARY, C LEMENTARY, D WOODS CENTE DUNDEE RIDGE ASTSIDE ELEME MIDDLE SENIOI HIGH, GARDEN GE JENKINS SE Y SENIOR HIGH ARY, HILLCRES AMES W SIKES RE L STAMBAUG S PROFESSION. VTARY, KATHLE E ALFRED ELEMEN SHIPP ELEMEN SHIPP ELEMEN SHIPP ELEMEN SHIPP ELEMEN SHIPP ELEMEN SUPERINTENC C SUPERINTENC R ELEMENTARY DGEVIEW GLOB ADEMY, SANDH EPY HILL MIDDL HOP, L-6, SOUTI RY, TENOROC S TA ELEMENTAR	MY, BARTOW MII ITARY, BERKLEY ORE ELEMENTAI IVICS ACADEMY, RYSTAL LAKE EI avenport School o R, DORIS A SAN MIDDLE, DWIGH SNTARY, EDGAR R HIGH, FRED G GROVE ELEMEN NIOR HIGH, FRED G GROVE ELEMEN NIOR HIGH, FRED G GROVE ELEMENTARY, INIOR HIGH, GIBI 4, High School CC ST ELEMENTARY, J GH MIDDLE, KAT GH MIDDLE, KAT MENTARY, LAKE WAL 7 MAINT SHOP, L LAUREL ELEMENT MY, LOUGHMAN DR APPLIED TECI DDLE, MULBERR MINTENANCE SH SRIEN ELEMENTARY SRIEN ELEMENTARY ILL ELEMENTARY E, SOCRUM ELE SWIOR, TENORCE SWIOR, TENORCE SWIOR, TENORCE SWIOR, TENORCE SWIOR, TENORCE ST, WALTER CAL	DDLE, BARTOW SE CELEMENTARY, BE RY, CENTRAL WAF RY, CENTRAL WAF RY, CENTRAL WAF RY, CENTRAL WAF CLARENCE BOSW LEMENTARY, CRY- of the Arts (New), DF DERS LEARNING ( T C SMITH CENTE L PADGETT ELEM GARNER ELEMEN ITARY, GAUSE AC BONS STREET PRI C, Highland City Ba , HORIZONS ELEM ANIE HOWARD WI SE KEEN ELEMEN NT CENTER, JOHN THEEN SENIOR H ALFRED FUELING NITCENTER, JOHN THEEN SENIOR HIGH, AKELAND HIGHLA JTARY, LAWTON C I OAKS ELEMENTA HOOLOGY, MCLAL Y SENIOR HIGH, N COTT LAKE ELEMENT ADEMY, ROCHELLI MENTARY, SOUTHWES Service Facility, UA DWELL ELEMENTA DWELL ELEMENTA	ENIOR HIGH, ETHUNE ACADEM REHOUSE/B-1, B-2 VELL STAL LAKE MIDDLE, CENTER, DR N E R, EAGLE LAKE ENTARY, ELBERT ITARY, ADEMY OF E-K CENTER, ISeball Park, ISENTARY SCHOOL LSON TARY, JEWETT SNIVELY IGH, KINGSFORD FACILITY, LAKE JSE, LAKE LAKE WALES INDS MIDDLE, CHILES MIDDLE ARY, MARK WILCC JGHLIN MIDDLE IORTH CENTRAL I POPE ELEMENTARY, NDENT'S OFFICE - ARY, RIDGE E SCHOOL OF EMENTARY, I CENTRAL ADULT ST MIDDLE, I-1 SHOP/SC ARY, WENDELL H
Interior Upgrades		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Locations ALTA VISTA ELEMENTARY, A AUBURNDALE SENIOR HIGH BARTOW SERVICE FACILITY BILL DUNCAN OPPORTUNITY B-3 & B-4 MAINT SHOPS, CH/ ELEMENTARY, CLEVELAND ( DANIEL JENKINS ACADEMY ( DISCOVERY ACADEMY, DIXII ROBERTS ELEMENTARY, DU ELEMENTARY, FLORAL AVEN FROSTPROOF ELEMENTARY, HAIN HIGHLAND CITY ELEMENTARY APPLIED TECHNOLOGY, GAU GRIFFIN ELEMENTARY, HAIN HIGHLAND CITY ELEMENTARY APPLIED TECHNOLOGY, GAU GRIFFIN ELEMENTARY, JAM ELEMENTARY, JEAN O'DELL MIDDLE ACADEMY, JEWETT ELEMENTARY, KAREN M SIE ELEMENTARY, LAKE ALFREE ALFRED POLYTECH ACADEM MARION CREEK SCHOOL, LA SERVICE FACILITY/LW-9 MAI LAKELAND SENIOR HIGH, LA ACADEMY, LENA VISTA ELEM CENTER, MAYNARD E TRAVI SCHOOL AND FINE ARTS AC SUPPORT SERVICES, NORTH ELEMENTARY, PALMETTO EI POLK AVENUE ELEMENTARY FOOD SERVICES, PURCELLI COMMUNITY HIGH SCHOOL, THE ARTS, ROOSEVELT ACA SHELLEY S BOONE MIDDLE, & COMMUNITY SCHOOL, SOI SPESSARD HOLLAND ELEME AREA, UNION ACADEMY, VAI WATSON ELEMENTARY, WES	BABSON PARK E (TRANSPORTATIO CENTER, BRIGH, IN OF LAKES ELE COURT ELEMENTA DUT ELEMENTA DUT ELEMENTA DULT & COMMUN UE ELEMENTARY JUE ELEMENTARY JUE ELEMENTARY JUE ELEMENTARY JUE ELEMENTARY JUE ELEMENTARY JUE ELEMENTARY JUE ELEMENTARY SCHOOL OF THE J GEL CENTER, KAT DEST AT FRUITL SCHOOL OF THE J GEL CENTER, KAT DENTARY, LEWIS SS TECHNICAL CO ADEMY, MEDULLA LENTARY, LEWIS SS TECHNICAL CO ADEMY, ROSABELL SLEMENTARY, R E RIDGE TECHNICA DEMY, ROSABELL SLEEPY HILL ELE STAREA ADULT S	LEMENTARY, BA DN), BEN HILL G AM ACADEMY, C IMENTARY, CITF ARY, COMBEE E ARY, COMBEE E RY, DONALD E RY, ACADEMY, E ITY SCHOOL, EA , FORT MEADE RY ACADEMY, E IDDLE SENIOR CADEMY, GEOR LIDDLE SENIOR CADEMY, GEOR LIDDLE SENIOR CADEMY, GEOR LIDT SENIOR CADEMY, GEOR LITY SCHOOL, EA SENIOR CADEMY, GEOR ARTS, JIM MILE AND PARK, LAK MIDDLE, LAKE O DR HIGH, LAKE ND ALTERNATI ELEMENTARY, ID LLEGE, MCKEE AELEMENTARY, NOR DOL, PEER CEN MENTARY, NOL BRUCE WAGNEF AL COLLEGE, RII LE W BLAKE AC MENTARY, VAHNE CHOOL, WESTV	ARTOW ACADEI RIFFIN ELEMEN CARLTON PALM RUS RIDGE: A C LEMENTARY, C LEMENTARY, C LEMENTARY, C LEMENTARY, D WOODS CENTE DUNDEE RIDGE ASTSIDE ELEME MIDDLE SENIOI HIGH, GARDEN GE JENKINS SE Y SENIOR HIGH GARY, HILLCRES AMES W SIKES RE L STAMBAU S PROFESSION, VTARY, KATHLE E ALFRED ELEMEN VE ED CTR & L- ISPORTATION, INCOLN ACADE EL ACADEMY FO C MULBERRY MII TH LAKELAND M TER, PHILIP O'E C SUPERINTENE R ELEMENTARY OGEVIEW GLOB ADEMY, SANDH EPY HILL MIDDL HOP, L-6, SOUTI RY, TENOROC S TA ELEMENTARY	MY, BARTOW MII ITARY, BERKLEY ORE ELEMENTAI IVICS ACADEMY RYSTAL LAKE EI avenport School of R, DORIS A SAN MIDDLE, DWIGH STARY, EDGAR R HIGH, FRED G GROVE ELEMEN NIOR HIGH, GIBI 4, High School CC ST ELEMENTARY, J GENTARY, LAKE ELEMENTARY, J GH MIDDLE, JES AL DEVELOPMEL EN MIDDLE, KAT MENTARY, LAKE HIGH, Lake Ham TARY, LAKE WAL 7 MAINT SHOP, L LAUREL ELEMENT MY, LOUGHMAN SR APPLIED TEC DDLE, MULBERR IAINTENANCE SI BRIEN ELEMENT/ DENT'S OFFICE, F , R CLEM CHURC AL STUDIES AC/ ILL ELEMENTAR' E, SOCRUM ELE HWEST ELEMENT SENIOR, TENOTOC RY, WALTER CAL	DDLE, BARTOW SE CELEMENTARY, BI RY, CENTRAL WAI ARY, CENTRAL WAI CLARENCE BOSS LEMENTARY, CRY of the Arts (New), DI DERS LEARNING ( T C SMITH CENTE L PADGETT ELEM GARNER ELEMEN JTARY, GAUSE AC BONS STREET PR C, Highland City Ba , HORIZONS ELEMEN ANIE HOWARD WI SE KEEN ELEMEN NT CENTER, JOHN THEEN SENIOR HIGH, M ALFRED FUELING HIGHN AWTON CI LS SENIOR HIGH, M HOP, L-4, OSCAR J ARY, PINEWOOD E POLK SUPERINTEI CHWELL ELEMENT ADEMY, SOUTH WES Service Facility, U/ DWELL ELEMENT	ENIOR HIGH, ETHUNE ACADEM REHOUSE/B-1, B-2 WELL STAL LAKE MIDDL ENISON MIDDLE, CENTER, DR N E R, EAGLE LAKE ENTARY, ELBERT ITARY, ADEMY OF E-K CENTER, ISON TARY, JEWETT SNIVELY IGH, KINGSFORD FACILITY, LAKE USON TARY, JEWETT SNIVELY IGH, KINGSFORD FACILITY, LAKE USON FACILITY, LAKE FACILITY, LAKE USON FACILITY, LAKE FACILITY,
WINTER HAVEN SENIOR HIG Site Improvements	H, WOODLAKE CE \$500,000	1	\$500,000	\$500,000	\$500,000	\$2,500,000

Locations ALTA VISTA ELEMENTARY, AL AUBURNDALE SENIOR HIGH, BARTOW SERVICE FACILITY ( BILL DUNCAN OPPORTUNITY B-3 & B-4 MAINT SHOPS, CHAI ELEMENTARY, CLEVELAND C DANIEL JENKINS ACADEMY O DISCOVERY ACADEMY, DIXIE ROBERTS ELEMENTARY, DUN ELEMENTARY, FAST AREA AD ELEMENTARY, FLORAL AVEN FROSTPROOF ELEMENTARY, APPLIED TECHNOLOGY, GAU GRIFFIN ELEMENTARY, Haine: HIGHLAND CITY ELEMENTARY INWOOD ELEMENTARY, JAME ELEMENTARY, JEAN O'DELL MIDDLE ACADEMY, JEVETT S ELEMENTARY, LAKE ALFRED ALFRED POLYTECH ACADEMY MARION CREEK SCHOOL, LAK SERVICE FACILITY/LW-9 MAIN LAKELAND SENIOR HIGH, LAK ACADEMY, LENA VISTA ELEM CENTER, MAYNARD E TRAVIS SCHOOL AND FINE ARTS ACA SUPPORT SERVICES, NORTH ELEMENTARY, PALMETTO EL POLK AVENUE ELEMENTARY, FOOD SERVICES, PURCELL E COMMUNITY HIGH SCHOOL, SOU SPESSARD HOLLAND ELEMENT	BABSON PARK E TRANSPORTATIO CENTER, BRIGH, N OF LAKES ELE OURT ELEMENTA DURT ELEMENTA IDEE ELEMENTA DULT & COMMUN UE ELEMENTARY FROSTPROOF M SE RIVERSIDE AG S CITY FUEING FACI Y, HIGHLANDS GI Y, HIGHLANDS GI Y, HIGHLANDS GI S E STEPHENS E IFE AND LEARNI ICHOOL OF THE , SE STEPHENS E IFE AND LEARNI ICHOOL OF THE , SE CONTER, KAT BEST AT FRUITL BEST AT FRUITL BEST AT GIBSON XE REGION SENIG T SHOP, LAKELA CELAND SENICE ENTARY, LEWIS IS TECHNICAL CO DEMY, MEDULLA LAKELAND ELEME INTARY, SPOCK H ILAKELAND M. DEMY, ROSABELLI SLEEPY HILL ELE TH LAKELAND M. NTARY, SPOCK H LEYVIEW ELEMEI T AREA ADULT S	LEMENTARY, B/ DN), BEN HILL G AM ACADEMY, C IMENTARY, CITF ARY, COMBEE E ARY, COMBEE E RY, DONALD E RY, DONALD E RY ACADEMY, E ITY SCHOOL, E/ 7, FORT MEADE RY ACADEMY, C ITY SCHOOL, E/ 7, FORT MEADE ROVE ELEMENT ELEMENTARY, J ING CENTER, JE ARTS, JIM MILES CHOEM, ELEMENT AND PARK, LAK MIDDLE, LAKE C OR HIGH, LAKE ND ALTERNATI' E FACILITY/TRAN ELEMENTARY, NORI DOL, PEER CEN MENTARY, NORI DOL, PEER CEN MENTARY, NORI COLLEGE, RIC E MENTARY, NORI COLLEGE, RIC E MENTARY, POLY SRUCE WAGNEF AL COLLEGE, RIC E MENTARY, POLY SILCE WAGNEF AL COLLEGE, RIC E MENTARY, NORI DOL, PEER CEN MENTARY, NORI CHOOL, WESTV	ARTOW ACADEI RIFFIN ELEMEN CARLTON PALM RUS RIDGE: A C LEMENTARY, C LEMENTARY, C LEMENTARY, C LEMENTARY, D WOODS CENTE DUNDEE RIDGE ASTSIDE ELEME MIDDLE SENIO HIGH, GARDEN GE JENKINS SE Y SENIOR HIGH ARY, HILLCRES AMES W SIKES RE L STAMBAU S PROFESSION, VTARY, KATHLE E ALFRED ELEMEN VE ED CTR & L- ISPORTATION, INCOLN ACADE EL ACADEMY FO MULBERRY MII TH LAKELAND M TER, PHILIP O'E C SUPERINTENE R ELEMENTARY OGEVIEW GLOB ADEMY, SANDH EPY HILL MIDDL HOP, L-6, SOUTI RY, TENOROC S TA ELEMENTARY	MY, BARTOW MII ITARY, BERKLEY ORE ELEMENTA IVICS ACADEMY RYSTAL LAKE EI avenport School of R, DORIS A SAN MIDDLE, DWIGH STARY, EDGAR R HIGH, FRED G GROVE ELEMEN NIOR HIGH, GIBI 4, High School CC ST ELEMENTARY, J GENTARY, LAKE ELEMENTARY, J GH MIDDLE, JES AL DEVELOPMEL EN MIDDLE, KAT MENTARY, LAKE HIGH, Lake Ham TARY, LAKE WAL 7 MAINT SHOP, L LAUREL ELEMENT MY, LOUGHMAN SR APPLIED TEC DDLE, MULBERR IAINTENANCE SI BRIEN ELEMENT/ DENT'S OFFICE, I , R CLEM CHURC AL STUDIES AC/ ILL ELEMENTAR E, SOCRUM ELE HWEST ELEMENT SENIOR, TENOROC RY, WALTER CAL	DDLE, BARTOW SE CELEMENTARY, BI RY, CENTRAL WAI RY, CENTRAL WAI RY, CENTRAL WAI RY, CENTRAL WAI RY, CENTRAL WAI DERS LEARNING ( T C SMITH CENTE L PADGETT ELEM GARNER ELEMEN JTARY, GAUSE AC BONS STREET PR C, Highland City Ba , HORIZONS ELEM ANIE HOWARD WI SE KEEN ELEMEN NT CENTER, JOHN THEEN SENIOR HIGH, M ALFRED FUELING HIGH DIVE WAREHOW ITARY, LAWTON C LS SENIOR HIGH, M HOP, L-4, OSCAR J ARY, PINEWOOD E POLK SUPERINTEI CHWELL ELEMENT ADEMY, SOUTH WES SERVICE Facility, UA DWELL ELEMENT	ENIOR HIGH, ETHUNE ACADEM REHOUSE/B-1, B-2 WELL STAL LAKE MIDDL ENISON MIDDLE, CENTER, DR N E R, EAGLE LAKE ENTARY, ELBERT ITARY, ADEMY OF E-K CENTER, aseball Park, IENTARY SCHOOL ILSON ITARY, JEWETT I SNIVELY IGH, KINGSFORD FACILITY, LAKE use, LAKE NDS MIDDLE, CHILES MIDDLE ARY, MARK WILCC JGHLIN MIDDLE NORTH CENTRAL J POPE ELEMENTARY, NDENT'S OFFICE - TARY, RIDGE E SCHOOL OF LEMENTARY, I CENTRAL ADULT ST MIDDLE, A-1 SHOP/SC ARY, WENDELL H
WINTER HAVEN SENIOR HIGH Contingency (Major Projects)	1, WOODLAKE CE \$0	1	\$1,300,000	\$2,755,928	\$1,575,000	\$7,780,928

Locations ALTA VISTA ELEMENTARY, AL AUBURNDALE SENIOR HIGH, I BARTOW SERVICE FACILITY ( BILL DUNCAN OPPORTUNITY B-3 & B-4 MAINT SHOPS, CHAI ELEMENTARY, CLEVELAND CO DANIEL JENKINS ACADEMY OI DISCOVERY ACADEMY, DIXIEL ROBERTS ELEMENTARY, DUN ELEMENTARY, EAST AREA AD ELEMENTARY, FLORAL AVENU FROSTPROOF ELEMENTARY, APPLIED TECHNOLOGY, GAUS GRIFFIN ELEMENTARY, Haines HIGHLAND CITY ELEMENTARY INWOOD ELEMENTARY, JAME ELEMENTARY, JAAN O'DELL L MIDDLE ACADEMY, JEWETT S ELEMENTARY, LAKE ALFRED ALFRED POLYTECH ACADEMY MARION CREEK SCHOOL, LAK SERVICE FACILITY/LW-9 MAIN LAKELAND SENIOR HIGH, LAK ACADEMY, LENA VISTA ELEMI CENTER, MAYNARD E TRAVIS SCHOOL AND FINE ARTS ACA SUPPORT SERVICES, NORTH ELEMENTARY, PALMETTO ELE POLK AVENUE ELEMENTARY, FOOD SERVICES, PURCELL EN COMMUNITY HIGH SCHOOL, R THE ARTS, ROOSEVELT ACAD SHELLEY S BOONE MIDDLE, S & COMMUNITY SCHOOL, SOU SPESSARD HOLLAND ELEMEN	BABSON PARK EI TRANSPORTATIC CENTER, BRIGH/ N OF LAKES ELE DURT ELEMENTA DURT ELEMENTA DURT ELEMENTA DURT ELEMENTA DULT & COMMUNI JE ELEMENTARY FROSTPROOF M SE RIVERSIDE AC S CITY FUELING FACI CHOOL OF THE / E REGION SENIO CHOOL OF THE / EL CENTER, KAT BEST AT FRUITL/ CHOOL OF THE / ELAND SENIO T SHOP, LAKELAN ELAND SENIO T SHOP, LAKELAN ENTARY, LEWIS E S TECHNICAL CO DEMY, MEDULLA CODE TECHNICA DEMY, ROSABELL CHENTARY, R B RIDGE TECHNICA DEMY, ROSABELL CHENTARY, SPOOK H LEYVIEW ELEMEN T AREA ADULT SU	LEMENTARY, BA DN), BEN HILL GI AM ACADEMY, C MENTARY, CITR ARY, COMBEE E DAVENPORT E RY, DONALD E' RY, ACADEMY, D ITY SCHOOL, EA CADEMY, GEORI LIDDLE SENIOR CADEMY, GEORI LIDDLE SENIOR CADEMY, GEORI LIDDLE SENIOR CADEMY, GEORI LIDDLE SENIOR CADEMY, GEORI LITY, SCHOOL, EA CADEMY, GEORI CADEMY, GEORI CADEMY, GEORI CADEMY, GEORI CADEMY, GEORI CADEMY, GEORI CADEMY, GEORI CADEMY, GEORI CADEMY, JANNES CHUEGE, MCKEE ELEMENTARY, NORT DOL, PEER CEN MENTARY, NORT DOL, PEER CEN MENTARY, SLEE AINTENANCE SHI L COLLEGE, RIE L COLLEGE, RIE L COLLEGE, RIE AINTENANCE SHI LIL ELEMENTARY, SLEE AINTENANCE SHI LIL ELEMENTARY NTARY, WAHNE CHOOL, WESTW	ARTOW ACADEI RIFFIN ELEMEN CARLTON PALM CUS RIDGE: A C LEMENTARY, C LEMENTARY, C LEMENTARY, D WOODS CENTE UNDEE RIDGE STSIDE ELEME MIDDLE SENIOI HIGH, GARDEN GE JENKINS SE Y SENIOR HIGH ARY, HILLCRES AMES W SIKES RE L STAMBAU S PROFESSION, ITARY, KATHLE E ALFRED ELEMEN CHENCEN SHIPP ELEMEN CHENCEN ACADE C LACADEMY FO CLACADEMY FO SUPERINTEND C SUPERINTEND C SUPERI	MY, BARTOW MII ITARY, BERKLEY ORE ELEMENTAI IVICS ACADEMY, RYSTAL LAKE EL avenport School CC R, DORIS A SAN MIDDLE, DWIGH INTARY, EDGAR R HIGH, FRED G GROVE ELEMEN NIOR HIGH, GIBI I, High School CC IT ELEMENTARY, ELEMENTARY, EDGAR R HIGH, FRED G GROVE ELEMEN INIOR HIGH, GIBI I, High School CC IT ELEMENTARY, ELEMENTARY, EDGAR I, HIGH, LAKE HAM TARY, LAKE WAL I HIGH, LAKE HAM TARY, LOUGHMAN OR APPLIED TEC DDLE, MULBERR IAINTENANCE SH BRIEN ELEMENT ODLE, MULBERR IAINTENANCE SH BRIEN ELEMENT ILL ELEMENTARY ILL ELEMENTARY ILL ELEMENTARY ILL ELEMENTARY ILL ELEMENTARY ILL ELEMENTARY IN WALTER CAL	DDLE, BARTOW SE CELEMENTARY, BE RY, CENTRAL WAF RY, CENTRAL WAF CLARENCE BOSV LEMENTARY, CRY of the Arts (New), DE DERS LEARNING ( T C SMITH CENTE L PADGETT ELEM GARNER ELEMEN JTARY, GAUSE AC BONS STREET PRI C, Highland City Ba , HORIZONS ELEMEN VI CENTER, JOHN THEEN SENIOR HIGH, ANIE HOWARD WI SE KEEN ELEMEN VI CENTER, JOHN THEEN SENIOR HIGH, ALFRED FUELING HILEEN SENIOR HIGH, AKELAND HIGHLA JTARY, LAWTON C E OSCAR J ARY, PINEWOOD E POLK SUPERINTEN CHWELL ELEMENT ADEMY, ROCHELLI Y, SCOTT LAKE EL MENTARY, SOUTHWES Service Facility, UA DWELL ELEMENT	ENIOR HIGH, ETHUNE ACADEM REHOUSE/B-1, B-2 WELL STAL LAKE MIDDLE, CENTER, DR NE R, EAGLE LAKE ENTARY, ELBERT TARY, ADEMY OF E-K CENTER, ISEDBIL Park, IENTARY SCHOOL LSON TARY, JEWETT SNIVELY IGH, KINGSFORD FACILITY, LAKE JSE, LAKE LAKE WALES IGH, KINGSFORD FACILITY, LAKE JSE, LAKE LAKE WALES INDS MIDDLE, CHILES MIDDLE ARY, MARK WILCC JGHLIN MIDDLE IORTH CENTRAL I POPE ELEMENTARY, NDENT'S OFFICE - ARY, RIDGE E SCHOOL OF EMENTARY, I CENTRAL ADULT ST MIDDLE, A-1 SHOP/SC ARY, WENDELL H
WINTER HAVEN SENIOR HIGH	, WOODLAKE CE \$0	1	\$3,000,000	¢2,000,000	\$2,000,000	000.000.02
Technology (Future Ready Schools)	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
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Locations ALTA VISTA ELEMENTARY, AL AUBURNDALE SENIOR HIGH, I BARTOW SERVICE FACILITY ( BILL DUNCAN OPPORTUNITY B-3 & B-4 MAINT SHOPS, CHAI ELEMENTARY, CLEVELAND CO DANIEL JENKINS ACADEMY O DISCOVERY ACADEMY, DIXIEI ROBERTS ELEMENTARY, DUN ELEMENTARY, FAST AREA AD ELEMENTARY, FLORAL AVENU FROSTPROOF ELEMENTARY, APPLIED TECHNOLOGY, GAUS GRIFFIN ELEMENTARY, Haines HIGHLAND CITY ELEMENTARY INWOOD ELEMENTARY, JAME ELEMENTARY, JEAN O'DELL L MIDDLE ACADEMY, JEWETT S ELEMENTARY, KAREN M SIEG ELEMENTARY, LAKE ALFRED ALFRED POLYTECH ACADEMY MARION CREEK SCHOOL, LAK SERVICE FACILITY/LW-9 MAIN LAKELAND SENIOR HIGH, LAK ACADEMY, LENA VISTA ELEMI CENTER, MAYNARD E TRAVIS SCHOOL AND FINE ARTS ACA SUPPORT SERVICES, NORTH ELEMENTARY, PALMETTO ELE POLK AVENUE ELEMENTARY, FOOD SERVICES, PURCELL EI COMMUNITY HIGH SCHOOL, F THE ARTS, ROOSEVELT ACAD SHELLEY S BOONE MIDDLE, S & COMMUNITY SCHOOL, SOU SPESSARD HOLLAND ELEMENT	BABSON PARK E TRANSPORTATIO CENTER, BRIGH/ N OF LAKES ELE OURT ELEMENTA DURT ELEMENTA IDEE ELEMENTA IDEE ELEMENTA IDEE ELEMENTA IDEE ELEMENTARY FROSTPROOF M SE RIVERSIDE AG SCITY FUEING FACI SCITY FUEING SCITY FUEING	LEMENTARY, B/ DN), BEN HILL G AM ACADEMY, C MENTARY, CITF ARY, COMBEE E DAVENPORT E RY, DONALD E RY, ACADEMY, E ITY SCHOOL, E/ , FORT MEADE IDDLE SENIOR CADEMY, GEOR LIDDLE SENIOR CADEMY, GEOR LIDDLE SENIOR CADEMY, GEOR LIDDLE SENIOR CADEMY, GEOR LITY SCHOOL, E/ MIDDLE SENIOR CADEMY, GEOR HIGH, LAKE ND ALTERNATI' FACILITY/TRAN ELEMENTARY, ID DLEGE, MCKEE SELEMENTARY, ID DLEGE, MCKEE SELEMENTARY, NORT DOL, PEER CEN MENTARY, NORT DOL, PEER CEN MENTARY, NORT ON, PEER CEN MENTARY, NORT ON, PEER CEN MENTARY, SLEI AINTENANCE SHI ILL ELEMENTARY NTARY, WAHNE CHOOL, WESTV	ARTOW ACADEN RIFFIN ELEMEN XARLTON PALMA RUS RIDGE: A C LEMENTARY, C LEMENTARY, C LEMENTARY, C LEMENTARY, C UNDEE RIDGE ASTSIDE ELEME MIDDLE SENIOI HIGH, GARDEN GE JENKINS SE Y SENIOR HIGH ARY, HILLCRES AMES W SIKES RE L STAMBAUG S PROFESSION/ VTARY, KATHLE E ALFRED ELEMENT VE ED CTR & L-7 ISPORTATION, I INCOLN ACADE SHIPP ELEMENT VE ED CTR & L-7 ISPORTATION, I INCOLN ACADE C SUPERINTEND C S	MY, BARTOW MII ITARY, BERKLEY ORE ELEMENTAI IVICS ACADEMY RYSTAL LAKE EI avenport School of R, DORIS A SAN MIDDLE, DWIGH ENTARY, EDGAR R HIGH, FRED G GROVE ELEMEN NIOR HIGH, GIBI I, High School CC T ELEMENTARY, J GROVE ELEMEN NIOR HIGH, GIBI I, HIGH, FRED G GROVE ELEMEN NIOR HIGH, GIBI I, HIGH, FRED G EN MIDDLE, JES AL DEVELOPMEN EN MIDDLE, JES AL DEVELOPMEN EN MIDDLE, JES AL DEVELOPMEN EN MIDDLE, KAT MAINT SHOP, L AUREL ELEMENTARY DALE, MULBERR IAINTENANCE SI BRIEN ELEMENTAR E, SOCRUM ELE HWEST ELEMENTAR E, SOCRUM ELE INOR, TENORO RY, WALTER CAL	DDLE, BARTOW SE CELEMENTARY, BI RY, CENTRAL WAR RY, CENTRAL WAR RY, CENTRAL WAR RY, CENTRAL WAR CLARENCE BOSV LEMENTARY, CRY of the Arts (New), DI DERS LEARNING ( T C SMITH CENTE L PADGETT ELEM GARNER ELEMEN IT CENTER ELEMEN VITARY, GAUSE AC BONS STREET PR C, Highland City Ba , HORIZONS ELEM ANIE HOWARD WI SE KEEN ELEMEN VI CENTER, JOHN THEEN SENIOR HIGH, ALFRED FUELING NITO DRIVE WAREHOW ISE SENIOR HIGH, AKELAND HIGHLA JTARY, LAWTON C I OAKS ELEMENTA HOOLOGY, MCLAU Y SENIOR HIGH, N SCOTT LAKE ELEMENT ADEMY, ROCHELLI CHWELL ELEMENT ADEMY, SOUTHWES Service Facility, UA DWELL ELEMENT	ENIOR HIGH, ETHUNE ACADEM REHOUSE/B-1, B-2 WELL STAL LAKE MIDDL ENISON MIDDLE, CENTER, DR N E R, EAGLE LAKE ENTARY, ELBERT ITARY, ADEMY OF E-K CENTER, aseball Park, IENTARY SCHOOL LSON TARY, JEWETT ISNIVELY IGH, KINGSFORD FACILITY, LAKE JAKE WALES NDS MIDDLE, CHILES MIDDLE ARY, MARK WILCC JGHLIN MIDDLE JORTH CENTRAL I POPE ELEMENTARY, NDENT'S OFFICE - ARY, RIDGE E SCHOOL OF EMENTARY, I CENTRAL ADULT ST MIDDLE, A-1 SHOP/SC ARY, WENDELL H
WINTER HAVEN SENIOR HIGH Well-Being Athletics/Physical Education/Play	, WOODLAKE CE \$500,000	1	\$500,000	\$500,000	\$500,000	\$2,500,000
	\$000,000	\$000,000	<i>\</i> 0000,000	\$000,000	\$000,000	<i>\$</i> 2,000,000

Total:	\$7,025,972	\$9,516,974	\$11,167,765	\$12,995,542	\$9,875,000	\$50,581,253
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& COMMUNITY SCHOOL, SOU						
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SUPPORT SERVICES, NORTH						
SCHOOL AND FINE ARTS ACA						
CENTER, MAYNARD E TRAVIS						
ACADEMY, LENA VISTA ELEMI						
LAKELAND SENIOR HIGH, LAK						
SERVICE FACILITY/LW-9 MAIN						
MARION CREEK SCHOOL, LAK						
ALFRED POLYTECH ACADEM						
ELEMENTARY, LAKE ALFRED						
ELEMENTARY, KAREN M SIEG						
MIDDLE ACADEMY, JEWETT S						
ELEMENTARY, JEAN O'DELL L						
INWOOD ELEMENTARY, JAME						
HIGHLAND CITY ELEMENTARY						
GRIFFIN ELEMENTARY, Haines						
APPLIED TECHNOLOGY, GAUS						
FROSTPROOF ELEMENTARY,						
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		ΙΕΜΕΝΤΔΡΥ Β	ARTOW ACADEI	MY BARTOW MID	DDLE BARTOW SE	

### 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

Subtotal	\$135,528,978	\$71,919,980	\$93,420,771	\$97,446,335	\$113,898,006	\$512,214,070
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)
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)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
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)
Total Fund Balance Carried Forward	\$61,763,254	\$2,187,934	\$20,353,779	\$19,717,261	\$34,285,241	\$138,307,469
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Private 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
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
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
Other Revenue for Other Capital Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$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

# **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			\$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
	St	udent Stations:	0	0	0	0	950	950	
	Tot	al 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
	St	udent Stations:	966	0	0	0	0	966	
	Tot	al 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
	St	udent Stations:	0	0	0	0	680	680	
	Tot	al 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
	St	udent Stations:	950	0	0	0	0	950	
	Tot	al 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
	St	udent Stations:	930	0	0	0	0	930	
	Tot	al 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
	St	udent Stations:	0	0	0	0	564	564	
	Tot	al 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

	St	udent Stations:	0	0	0	0	480	480	
	Tot	al 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
	St	udent Stations:	996	0	0	0	0	996	
	Tot	al 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
	St	udent Stations:	0	0	0	1,300	0	1,300	
	Tot	al 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
	St	udent Stations:	120	0	0	0	0	120	
	Tot	al 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 LAKELAND 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

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1,161	1,161	1,026	59	17	88.00 %	0	0	1,131	97.00 %	19
1,736	1,562	1,087	75	14	70.00 %	0	0	1,122	72.00 %	15
693	693	552	38	15	80.00 %	0	0	603	87.00 %	16
981	981	855	52	16	87.00 %	0	0	861	88.00 %	17
772	772	737	41	18	95.00 %	0	0	889	115.00 %	22
2,638	2,506	1,484	108	14	59.00 %	0	0	1,636	65.00 %	15
285	285	63	20	3	22.00 %	0	0	63	22.00 %	3
908	908	837	49	17	92.00 %	0	0	865	95.00 %	18
915	915	809	49	17	88.00 %	0	0	878	96.00 %	18
893	893	509	48	11	57.00 %	0	0	535	60.00 %	11
546	546	438	28	16	80.00 %	0	0	452	83.00 %	16
1,208	1,087	971	53	18	89.00 %	0	0	950	87.00 %	18
1,284	1,155	1,001	55	18	87.00 %	0	0	976	85.00 %	18
1,331	1,197	837	58	14	70.00 %	0	0	828	69.00 %	14
804	804	695	42	17	86.00 %	0	0	777	97.00 %	19
786	786	652	42	16	83.00 %	0	0	723	92.00 %	17
1,114	1,114	966	59	16	87.00 %	0	0	1,011	91.00 %	17
909	818	876	48	18	107.00 %	0	0	716	88.00 %	15
325	0	0	23	0	0.00 %	0	0	0	0.00 %	0
875	875	739	47	16	84.00 %	0	0	739	84.00 %	16
984	984	810	53	15	82.00 %	0	0	862	88.00 %	16
259	259	165	25	7	64.00 %	0	0	55	21.00 %	2
1,128	1,128	1,031	61	17	91.00 %	0	0	1,109	98.00 %	18
900	900	710	49	14	79.00 %	0	0	713	79.00 %	15
2,967	2,818	2,931	126	23	104.00 %	0	0	3,570	127.00 %	28
850	850	746	46	16	88.00 %	0	0	814	96.00 %	18
904	904	692	49	14	76.00 %	0	0	838	93.00 %	17
1,077	1,077	853	56	15	79.00 %	0	0	904	84.00 %	16
1,309	1,178	668	57	12	57.00 %	0	0	706	60.00 %	12
0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	1,736 693 981 772 2,638 285 908 915 893 546 1,208 1,284 1,331 804 786 1,114 909 325 875 984 259 1,128 900 2,967 850 904 1,077 850	1,736 1,562   693 693   981 981   772 772   2,638 2,506   285 285   908 908   915 915   893 893   546 546   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,208 1,087   1,331 1,197   804 804   786 786   1,114 1,114   909 818   325 0   875 875   984 984   259 259   1,128 1,128   900 </td <td>1,736 1,562 1,087   693 693 552   981 981 855   772 772 737   2,638 2,506 1,484   285 285 63   908 908 837   915 915 809   893 893 509   546 546 438   1,208 1,087 971   1,284 1,155 1,001   1,331 1,197 837   804 804 695   786 786 652   1,114 1,114 966   909 818 876   325 0 0   875 875 739   984 984 810   259 259 165   1,128 1,128 1,031   900 900 710   2,967 2,818 2,931   850 &lt;</td> <td>1,736 1,562 1,087 75   693 693 552 38   981 981 855 52   772 772 737 41   2,638 2,506 1,484 108   285 285 63 20   908 908 837 49   915 915 809 49   893 893 509 48   546 546 438 28   1,208 1,087 971 53   1,284 1,155 1,001 55   1,331 1,197 837 58   804 804 695 42   786 786 652 42   1,114 1,114 966 59   909 818 876 48   325 0 0 23   875 875 739 47   984 984 810</td> <td>1,736<math>1,562</math><math>1,087</math><math>75</math><math>14</math><math>693</math><math>693</math><math>552</math><math>38</math><math>15</math><math>981</math><math>981</math><math>855</math><math>52</math><math>16</math><math>772</math><math>772</math><math>737</math><math>41</math><math>18</math><math>2,638</math><math>2,506</math><math>1,484</math><math>108</math><math>14</math><math>285</math><math>285</math><math>63</math><math>20</math><math>3</math><math>908</math><math>908</math><math>837</math><math>49</math><math>17</math><math>915</math><math>915</math><math>809</math><math>49</math><math>17</math><math>915</math><math>915</math><math>809</math><math>49</math><math>17</math><math>893</math><math>893</math><math>509</math><math>48</math><math>11</math><math>546</math><math>546</math><math>438</math><math>28</math><math>16</math><math>1,208</math><math>1,087</math><math>971</math><math>53</math><math>18</math><math>1,284</math><math>1,155</math><math>1,001</math><math>55</math><math>18</math><math>1,331</math><math>1,197</math><math>837</math><math>58</math><math>14</math><math>804</math><math>804</math><math>695</math><math>42</math><math>17</math><math>786</math><math>786</math><math>652</math><math>42</math><math>16</math><math>1,114</math><math>1,114</math><math>966</math><math>59</math><math>16</math><math>909</math><math>818</math><math>876</math><math>48</math><math>18</math><math>325</math><math>0</math><math>0</math><math>23</math><math>0</math><math>875</math><math>875</math><math>739</math><math>47</math><math>16</math><math>984</math><math>984</math><math>810</math><math>53</math><math>15</math><math>259</math><math>259</math><math>165</math><math>25</math><math>7</math><math>1,128</math><math>1,128</math><math>1,031</math><math>61</math><math>17</math><math>900</math><math>900</math><math>710</math><math>49</math><math>14</math><math>2,967</math><math>2,818</math><math>2,931</math><math>126</math><math>23</math><math>850</math><math>850</math><math>746</math><math>46</math><math>16</math><td>Image: Constraint of the second sec</td><td>1.736 1.562 1.087 75 1.4 70.00% 0   693 693 552 38 15 80.00% 0   981 981 855 52 16 87.00% 0   772 772 737 441 18 95.00% 0   2.638 2.506 1.484 108 14 59.00% 0   908 908 837 49 17 92.00% 0   908 908 837 49 17 88.00% 0   915 915 809 49 17 88.00% 0   1.284 1.087 971 53 18 89.00% 0   1.284 1.155 1.001 55 18 87.00% 0   1.331 1.197 837 58 14 70.00% 0   1.331 1.197 837 58 18 87.00% 0   1.144</td><td>1.736 1.762 1.087 75 14 70.00% 0   693 693 552 38 15 80.00% 0 0   981 981 855 52 16 87.00% 0 0   772 772 737 41 18 95.00% 0 0   2.638 2.506 1.484 108 14 59.00% 0 0   984 988 837 49 17 92.00% 0 0   915 915 809 49 17 88.00% 0 0   915 915 809 49 17 88.00% 0 0   893 833 509 48 11 57.00% 0 0 0   1,208 1.087 971 53 18 89.00% 0 0 0   1,208 1.087 971 53 18 87.00% 0 &lt;</td><td>1.736 1.562 1.067 75 14 70.00% 0 0 1.122   693 693 552 38 15 80.00% 0 0 603   981 981 855 52 16 87.00% 0 0 861   772 772 737 41 18 95.00% 0 0 889   2.638 2.506 1.484 108 14 59.00% 0 0 633   908 908 837 49 17 92.00% 0 0 865   915 915 809 49 17 88.00% 0 0 878   893 893 509 48 11 57.00% 0 0 950   1.204 1.057 971 53 18 89.00% 0 0 976   1.331 1.197 837 58 14 70.00% 0 0</td><td>1.736 1.62 1.087 75 14 70.00% 0 0 1.122 72.00%   683 683 552 38 15 80.00% 0 0 663 87.00%   981 981 855 52 16 87.00% 0 0 864 88.00%   772 777 737 41 18 95.00% 0 0 889 115.00%   2.638 2.506 1.484 108 14 59.00% 0 0 1.536 65.00%   908 908 837 49 17 92.00% 0 0 878 96.00%   915 915 809 48 11 57.00% 0 0 855 86.00%   915 915 809 48 11 57.00% 0 0 452 83.00%   916 1.087 971 53 18 89.00% 0 0 828</td></td>	1,736 1,562 1,087   693 693 552   981 981 855   772 772 737   2,638 2,506 1,484   285 285 63   908 908 837   915 915 809   893 893 509   546 546 438   1,208 1,087 971   1,284 1,155 1,001   1,331 1,197 837   804 804 695   786 786 652   1,114 1,114 966   909 818 876   325 0 0   875 875 739   984 984 810   259 259 165   1,128 1,128 1,031   900 900 710   2,967 2,818 2,931   850 <	1,736 1,562 1,087 75   693 693 552 38   981 981 855 52   772 772 737 41   2,638 2,506 1,484 108   285 285 63 20   908 908 837 49   915 915 809 49   893 893 509 48   546 546 438 28   1,208 1,087 971 53   1,284 1,155 1,001 55   1,331 1,197 837 58   804 804 695 42   786 786 652 42   1,114 1,114 966 59   909 818 876 48   325 0 0 23   875 875 739 47   984 984 810	1,736 $1,562$ $1,087$ $75$ $14$ $693$ $693$ $552$ $38$ $15$ $981$ $981$ $855$ $52$ $16$ $772$ $772$ $737$ $41$ $18$ $2,638$ $2,506$ $1,484$ $108$ $14$ $285$ $285$ $63$ $20$ $3$ $908$ $908$ $837$ $49$ $17$ $915$ $915$ $809$ $49$ $17$ $915$ $915$ $809$ $49$ $17$ $893$ $893$ $509$ $48$ $11$ $546$ $546$ $438$ $28$ $16$ $1,208$ $1,087$ $971$ $53$ $18$ $1,284$ $1,155$ $1,001$ $55$ $18$ $1,331$ $1,197$ $837$ $58$ $14$ $804$ $804$ $695$ $42$ $17$ $786$ $786$ $652$ $42$ $16$ $1,114$ $1,114$ $966$ $59$ $16$ $909$ $818$ $876$ $48$ $18$ $325$ $0$ $0$ $23$ $0$ $875$ $875$ $739$ $47$ $16$ $984$ $984$ $810$ $53$ $15$ $259$ $259$ $165$ $25$ $7$ $1,128$ $1,128$ $1,031$ $61$ $17$ $900$ $900$ $710$ $49$ $14$ $2,967$ $2,818$ $2,931$ $126$ $23$ $850$ $850$ $746$ $46$ $16$ <td>Image: Constraint of the second sec</td> <td>1.736 1.562 1.087 75 1.4 70.00% 0   693 693 552 38 15 80.00% 0   981 981 855 52 16 87.00% 0   772 772 737 441 18 95.00% 0   2.638 2.506 1.484 108 14 59.00% 0   908 908 837 49 17 92.00% 0   908 908 837 49 17 88.00% 0   915 915 809 49 17 88.00% 0   1.284 1.087 971 53 18 89.00% 0   1.284 1.155 1.001 55 18 87.00% 0   1.331 1.197 837 58 14 70.00% 0   1.331 1.197 837 58 18 87.00% 0   1.144</td> <td>1.736 1.762 1.087 75 14 70.00% 0   693 693 552 38 15 80.00% 0 0   981 981 855 52 16 87.00% 0 0   772 772 737 41 18 95.00% 0 0   2.638 2.506 1.484 108 14 59.00% 0 0   984 988 837 49 17 92.00% 0 0   915 915 809 49 17 88.00% 0 0   915 915 809 49 17 88.00% 0 0   893 833 509 48 11 57.00% 0 0 0   1,208 1.087 971 53 18 89.00% 0 0 0   1,208 1.087 971 53 18 87.00% 0 &lt;</td> <td>1.736 1.562 1.067 75 14 70.00% 0 0 1.122   693 693 552 38 15 80.00% 0 0 603   981 981 855 52 16 87.00% 0 0 861   772 772 737 41 18 95.00% 0 0 889   2.638 2.506 1.484 108 14 59.00% 0 0 633   908 908 837 49 17 92.00% 0 0 865   915 915 809 49 17 88.00% 0 0 878   893 893 509 48 11 57.00% 0 0 950   1.204 1.057 971 53 18 89.00% 0 0 976   1.331 1.197 837 58 14 70.00% 0 0</td> <td>1.736 1.62 1.087 75 14 70.00% 0 0 1.122 72.00%   683 683 552 38 15 80.00% 0 0 663 87.00%   981 981 855 52 16 87.00% 0 0 864 88.00%   772 777 737 41 18 95.00% 0 0 889 115.00%   2.638 2.506 1.484 108 14 59.00% 0 0 1.536 65.00%   908 908 837 49 17 92.00% 0 0 878 96.00%   915 915 809 48 11 57.00% 0 0 855 86.00%   915 915 809 48 11 57.00% 0 0 452 83.00%   916 1.087 971 53 18 89.00% 0 0 828</td>	Image: Constraint of the second sec	1.736 1.562 1.087 75 1.4 70.00% 0   693 693 552 38 15 80.00% 0   981 981 855 52 16 87.00% 0   772 772 737 441 18 95.00% 0   2.638 2.506 1.484 108 14 59.00% 0   908 908 837 49 17 92.00% 0   908 908 837 49 17 88.00% 0   915 915 809 49 17 88.00% 0   1.284 1.087 971 53 18 89.00% 0   1.284 1.155 1.001 55 18 87.00% 0   1.331 1.197 837 58 14 70.00% 0   1.331 1.197 837 58 18 87.00% 0   1.144	1.736 1.762 1.087 75 14 70.00% 0   693 693 552 38 15 80.00% 0 0   981 981 855 52 16 87.00% 0 0   772 772 737 41 18 95.00% 0 0   2.638 2.506 1.484 108 14 59.00% 0 0   984 988 837 49 17 92.00% 0 0   915 915 809 49 17 88.00% 0 0   915 915 809 49 17 88.00% 0 0   893 833 509 48 11 57.00% 0 0 0   1,208 1.087 971 53 18 89.00% 0 0 0   1,208 1.087 971 53 18 87.00% 0 <	1.736 1.562 1.067 75 14 70.00% 0 0 1.122   693 693 552 38 15 80.00% 0 0 603   981 981 855 52 16 87.00% 0 0 861   772 772 737 41 18 95.00% 0 0 889   2.638 2.506 1.484 108 14 59.00% 0 0 633   908 908 837 49 17 92.00% 0 0 865   915 915 809 49 17 88.00% 0 0 878   893 893 509 48 11 57.00% 0 0 950   1.204 1.057 971 53 18 89.00% 0 0 976   1.331 1.197 837 58 14 70.00% 0 0	1.736 1.62 1.087 75 14 70.00% 0 0 1.122 72.00%   683 683 552 38 15 80.00% 0 0 663 87.00%   981 981 855 52 16 87.00% 0 0 864 88.00%   772 777 737 41 18 95.00% 0 0 889 115.00%   2.638 2.506 1.484 108 14 59.00% 0 0 1.536 65.00%   908 908 837 49 17 92.00% 0 0 878 96.00%   915 915 809 48 11 57.00% 0 0 855 86.00%   915 915 809 48 11 57.00% 0 0 452 83.00%   916 1.087 971 53 18 89.00% 0 0 828

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 - 202	5
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

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

# **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 Educatio	nal 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-Teachi	ng 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 o year.	e net new classrooms to be added in the 2020 - 2021 fiscal			
	is defined as capacity carrying classrooms that are added to increase able the district to meet the Class Size Amendment.			o increase	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 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	•					

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

Exising 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	Ī	0	0
EDGAR L PADGETT ELEMENTARY	0	0	Ī	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 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 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.