

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$70,921,464	\$84,477,513	\$58,307,787	\$59,800,000	\$85,034,000	\$358,540,764
Total Project Costs	\$70,921,464	\$84,477,513	\$58,307,787	\$59,800,000	\$85,034,000	\$358,540,764
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 10/26/2021
Work Plan Submittal Date 11/1/2021
DISTRICT SUPERINTENDENT Frederick Heid
CHIEF FINANCIAL OFFICER Heather Jenkins
DISTRICT POINT-OF-CONTACT PERSON Harry Fix
JOB TITLE Senior Director
PHONE NUMBER (561) 534-0620 ext. 881
E-MAIL ADDRESS harry.fix@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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$1,500,000	\$1,500,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,100,000
Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WE AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

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

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Fencing	\$500,000	\$500,000	\$400,000	\$400,000	\$400,000	\$2,200,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WE AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$1,066,974	\$1,567,765	\$1,939,614	\$1,500,000	\$1,500,000	\$7,574,353

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WE AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Sub Total:	\$5,566,974	\$5,067,765	\$5,539,614	\$5,100,000	\$5,100,000	\$26,374,353

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$9,516,974	\$10,253,765	\$10,630,003	\$10,267,000	\$10,300,000	\$50,967,742

Other Items		2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
ADA Compliance		\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCC CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER						
Interior Upgrades		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCC CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Site Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCC CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Contingency (Major Projects)	\$2,150,000	\$1,386,000	\$1,390,389	\$1,467,000	\$1,500,000	\$7,893,389

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCC CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Technology (Future Ready Schools)	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCC CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Well-Being Athletics/Physical Education/Play	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCC CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Total:	\$9,516,974	\$10,253,765	\$10,630,003	\$10,267,000	\$10,300,000	\$50,967,742

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,516,974	\$10,253,765	\$10,630,003	\$10,267,000	\$10,300,000	\$50,967,742
Maintenance/Repair Salaries	\$8,200,000	\$8,200,000	\$8,200,000	\$8,400,000	\$8,400,000	\$41,400,000
School Bus Purchases	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Other Vehicle Purchases	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$20,645,447	\$20,645,447	\$20,645,447	\$20,645,447	\$20,645,447	\$103,227,235
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)	\$3,989,913	\$3,989,913	\$3,989,913	\$3,989,913	\$3,989,913	\$19,949,565
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Athletic/PE Equipment/Art	\$669,000	\$669,000	\$669,000	\$669,000	\$669,000	\$3,345,000
Technology (Maintenance & Replacement)	\$7,090,000	\$7,090,000	\$7,090,000	\$7,090,000	\$7,090,000	\$35,450,000
Furniture & Equipment (General)	\$4,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,000,000
Furniture & Equipment (Career Education)	\$650,000	\$550,000	\$550,000	\$550,000	\$500,000	\$2,800,000
Guardian Program/School Hardening	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Radio Lease & Equipment	\$1,209,138	\$1,209,138	\$1,209,138	\$1,209,138	\$1,209,138	\$6,045,690
Local Expenditure Totals:	\$63,970,472	\$61,107,263	\$61,483,501	\$61,320,498	\$61,303,498	\$309,185,232

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$52,434,110,166	\$56,128,827,843	\$59,736,354,966	\$63,324,897,702	\$66,931,883,815	\$298,556,074,492
(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		\$88,089,305	\$94,296,431	\$100,357,076	\$106,385,828	\$112,445,565	\$501,574,205
(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)		\$88,089,305	\$94,296,431	\$100,357,076	\$106,385,828	\$112,445,565	\$501,574,205

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,153,849	\$3,153,849	\$3,153,849	\$3,153,849	\$3,153,849	\$15,769,245
CO & DS Interest on Undistributed CO	360	\$58,446	\$58,446	\$58,446	\$58,446	\$58,446	\$292,230
		\$3,212,295	\$3,212,295	\$3,212,295	\$3,212,295	\$3,212,295	\$16,061,475

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$56,560,563	\$60,227,380	\$59,944,201	\$60,346,497	\$62,533,903	\$299,612,544
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0

District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$55,196,129	\$59,227,380	\$58,944,201	\$58,712,527	\$62,533,903	\$294,614,140
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$37,810,665	\$37,353,783	\$15,717,261	\$15,285,241	\$34,493,459	\$140,660,409
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$8,451,654)	(\$5,000,000)	(\$8,590,608)	(\$7,000,000)	(\$7,000,000)	(\$36,042,262)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$8,186,062)	(\$8,186,062)	(\$8,186,062)	(\$8,186,062)	(\$8,186,062)	(\$40,930,310)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$7,500,000)
Subtotal	\$131,679,641	\$142,372,481	\$116,578,993	\$117,908,203	\$143,125,203	\$651,664,521

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	(\$63,970,472)	(\$61,107,263)	(\$61,483,501)	(\$61,320,498)	(\$61,303,498)	(\$309,185,232)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$63,970,472)	(\$61,107,263)	(\$61,483,501)	(\$61,320,498)	(\$61,303,498)	(\$309,185,232)

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$3,212,295	\$3,212,295	\$3,212,295	\$3,212,295	\$3,212,295	\$16,061,475
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$131,679,641	\$142,372,481	\$116,578,993	\$117,908,203	\$143,125,203	\$651,664,521
Total Additional Revenue	\$134,891,936	\$145,584,776	\$119,791,288	\$121,120,498	\$146,337,498	\$667,725,996
Total Available Revenue	\$70,921,464	\$84,477,513	\$58,307,787	\$59,800,000	\$85,034,000	\$358,540,764

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
New Elementary School (SE Winter Haven) 21C	Location not specified	Planned Cost:	\$2,000,000	\$30,000,000	\$0	\$0	\$0	\$32,000,000	Yes
		Student Stations:	0	950	0	0	0	950	
		Total Classrooms:	0	47	0	0	0	47	
		Gross Sq Ft:	0	138,320	0	0	0	138,320	
12 Classroom Addition/Expand Cafeteria	ELBERT ELEMENTARY	Planned Cost:	\$0	\$1,000,000	\$30,807,787	\$0	\$0	\$31,807,787	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	
Modernize Campus	SOUTHWEST MIDDLE	Planned Cost:	\$12,800,000	\$24,317,513	\$0	\$0	\$0	\$37,117,513	Yes
		Student Stations:	0	91	0	0	0	91	
		Total Classrooms:	0	4	0	0	0	4	
		Gross Sq Ft:	0	53,407	0	0	0	53,407	
Modernize Campus	CRYSTAL LAKE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$25,807,000	\$27,807,000	Yes
		Student Stations:	0	0	0	0	47	47	
		Total Classrooms:	0	0	0	0	3	3	
		Gross Sq Ft:	0	0	0	0	135,410	135,410	
Modernize Campus	LENA VISTA ELEMENTARY	Planned Cost:	\$0	\$0	\$2,000,000	\$32,000,000	\$0	\$34,000,000	Yes
		Student Stations:	0	0	0	480	0	480	
		Total Classrooms:	0	0	0	24	0	24	
		Gross Sq Ft:	0	0	0	57,142	0	57,142	

New Middle School (NE County) 22AA	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	1,300	1,300	
	Total Classrooms:		0	0	0	0	59	59	
	Gross Sq Ft:		0	0	0	0	198,376	198,376	
New Elementary School (NE County) 23D	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	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	
Modernization	FRED G GARNER ELEMENTARY	Planned Cost:	\$28,141,464	\$10,000,000	\$0	\$0	\$0	\$38,141,464	Yes
	Student Stations:		163	0	0	0	0	163	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		34,254	0	0	0	0	34,254	
Modernize Campus add 226 SS	ALTA VISTA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	226	226	
	Total Classrooms:		0	0	0	0	11	11	
	Gross Sq Ft:		0	0	0	0	36,140	36,140	
Construct new gym	BARTOW MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$5,340,000	\$5,340,000	Yes
	Student Stations:		0	0	0	0	120	120	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	16,015	16,015	
Construct new gym	LAKE GIBSON MIDDLE	Planned Cost:	\$0	\$0	\$5,340,000	\$0	\$0	\$5,340,000	Yes
	Student Stations:		0	0	120	0	0	120	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	16,015	0	0	16,015	
Construct New gym	MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Planned Cost:	\$0	\$0	\$0	\$0	\$5,340,000	\$5,340,000	Yes

	Student Stations:	0	0	0	0	120	120		
	Total Classrooms:	0	0	0	0	0	0		
	Gross Sq Ft:	0	0	0	0	16,015	16,015		
Modernization	WAHNETA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$25,807,000	\$27,807,000	Yes
	Student Stations:	0	0	0	0	309	309		
	Total Classrooms:	0	0	0	0	16	16		
	Gross Sq Ft:	0	0	0	0	62,318	62,318		

Planned Cost:	\$42,941,464	\$65,317,513	\$38,147,787	\$38,000,000	\$68,294,000	\$252,700,764
Student Stations:	163	1,041	344	480	3,072	5,100
Total Classrooms:	8	51	12	24	136	231
Gross Sq Ft:	34,254	191,727	70,371	57,142	602,594	956,088

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
District Wide: Lighting Conversion Projects	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	Yes
District Wide: Maintenance Projects	Location not specified	\$15,000,000	\$15,000,000	\$16,000,000	\$17,000,000	\$15,000,000	\$78,000,000	Yes
District Wide: Portable Replacement	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$600,000	\$4,200,000	Yes
District Wide: Portable Demolition	Location not specified	\$40,000	\$60,000	\$60,000	\$100,000	\$40,000	\$300,000	Yes
District Wide: Portable Moves	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Enlarge Cafeteria	MEDULLA ELEMENTARY	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
Lakeland Clinic	Location not specified	\$840,000	\$0	\$0	\$0	\$0	\$840,000	Yes
Safety And Security Enhancements	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000	Yes
Site Acquisition	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$1,000,000	\$7,000,000	Yes
		\$27,980,000	\$19,160,000	\$20,160,000	\$21,800,000	\$16,740,000	\$105,840,000	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
LAKELAND SENIOR HIGH	2,905	2,759	1,953	122	16	71.00 %	0	0	2,010	73.00 %	16
LAWTON CHILES MIDDLE ACADEMY	809	728	644	34	19	88.00 %	0	0	639	88.00 %	19
SOUTHWEST MIDDLE	1,393	1,253	744	60	12	59.00 %	91	4	1,285	96.00 %	20
CARLTON PALMORE ELEMENTARY	709	709	392	38	10	55.00 %	0	0	405	57.00 %	11
WEST AREA ADULT SCHOOL	435	652	0	18	0	0.00 %	0	0	0	0.00 %	0
BELLA CITTA ELEMENTARY	981	981	0	52	0	0.00 %	0	0	686	70.00 %	13
Davenport School of the Arts (New)	1,617	1,455	1,165	76	15	80.00 %	0	0	1,053	72.00 %	14
Highland City Baseball Park	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CITRUS RIDGE: A CIVICS ACADEMY	2,016	1,814	1,782	98	18	98.00 %	0	0	1,583	87.00 %	16
WILLOW OAK SCHOOL	963	963	0	51	0	0.00 %	0	0	828	86.00 %	16
DAVENPORT SENIOR	2,683	2,548	0	110	0	0.00 %	0	0	1,435	56.00 %	13
SPESSARD HOLLAND ELEMENTARY	900	900	709	49	14	79.00 %	0	0	729	81.00 %	15
TENOROC SENIOR	1,938	1,841	1,027	80	13	56.00 %	0	0	1,074	58.00 %	13
PALMETTO ELEMENTARY SCHOOL	872	872	539	47	11	62.00 %	0	0	537	62.00 %	11
HORIZONS ELEMENTARY SCHOOL	1,450	1,450	1,059	76	14	73.00 %	0	0	1,330	92.00 %	18
CHAIN OF LAKES ELEMENTARY	1,195	1,195	921	63	15	77.00 %	0	0	950	79.00 %	15
RIDGE COMMUNITY HIGH SCHOOL	2,973	2,824	2,986	126	24	106.00 %	0	0	2,465	87.00 %	20

HIGHLANDS GROVE ELEMENTARY	850	850	704	46	15	83.00 %	0	0	738	87.00 %	16
SLEEPY HILL ELEMENTARY	904	904	678	49	14	75.00 %	0	0	731	81.00 %	15
LAUREL ELEMENTARY	1,239	1,239	856	65	13	69.00 %	0	0	1,020	82.00 %	16
LAKE MARION CREEK SCHOOL	1,315	1,183	857	57	15	72.00 %	0	0	998	84.00 %	18
SANDHILL ELEMENTARY	1,114	1,114	858	59	15	77.00 %	0	0	930	83.00 %	16
RIDGEVIEW GLOBAL STUDIES ACADEMY	909	818	853	48	18	104.00 %	0	0	827	101.00 %	17
DR N E ROBERTS ELEMENTARY	875	875	682	47	15	78.00 %	0	0	704	80.00 %	15
R BRUCE WAGNER ELEMENTARY	984	984	750	53	14	76.00 %	0	0	889	90.00 %	17
KAREN M SIEGEL CENTER	259	259	149	25	6	58.00 %	0	0	141	54.00 %	6
LAKE REGION SENIOR HIGH	2,638	2,506	1,381	108	13	55.00 %	0	0	1,481	59.00 %	14
DISCOVERY ACADEMY	1,237	1,113	953	54	18	86.00 %	0	0	937	84.00 %	17
SLEEPY HILL MIDDLE	1,290	1,161	969	55	18	83.00 %	0	0	1,093	94.00 %	20
DUNDEE RIDGE MIDDLE	1,369	1,232	803	58	14	65.00 %	0	0	725	59.00 %	13
BERKLEY ELEMENTARY	804	804	696	42	17	87.00 %	0	0	705	88.00 %	17
PINEWOOD ELEMENTARY	786	786	665	42	16	85.00 %	0	0	684	87.00 %	16
LOUGHMAN OAKS ELEMENTARY	1,161	1,161	808	59	14	70.00 %	0	0	1,053	91.00 %	18
BILL DUNCAN OPPORTUNITY CENTER	335	335	36	22	2	11.00 %	0	0	32	10.00 %	1
ROSABELLE W BLAKE ACADEMY	843	758	642	47	14	85.00 %	0	0	629	83.00 %	13
WENDELL H WATSON ELEMENTARY	908	908	800	49	16	88.00 %	0	0	840	93.00 %	17
VALLEYVIEW ELEMENTARY	915	915	731	49	15	80.00 %	0	0	812	89.00 %	17
SOCRUM ELEMENTARY	893	893	443	48	9	50.00 %	0	0	507	57.00 %	11
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	1,054	1,054	397	54	7	38.00 %	0	0	865	82.00 %	16
GEORGE JENKINS SENIOR HIGH	2,812	2,671	2,159	119	18	81.00 %	0	0	2,115	79.00 %	18
HAINES CITY SENIOR HIGH	3,197	3,037	2,649	137	19	87.00 %	0	0	2,932	97.00 %	21
FROSTPROOF MIDDLE SENIOR HIGH	1,778	1,600	1,046	75	14	65.00 %	0	0	1,016	64.00 %	14
CLARENCE BOSWELL ELEMENTARY	693	693	518	38	14	75.00 %	0	0	525	76.00 %	14
JAMES W SIKES ELEMENTARY	901	901	760	48	16	84.00 %	0	0	589	65.00 %	12
R CLEM CHURCHWELL ELEMENTARY	772	772	711	41	17	92.00 %	0	0	771	100.00 %	19
LAKE WALES SENIOR HIGH	1,837	1,745	1,529	74	21	88.00 %	0	0	1,556	89.00 %	21
JAMES E STEPHENS ELEMENTARY	602	602	322	33	10	54.00 %	0	0	341	57.00 %	10

LAKE GIBSON MIDDLE	1,509	1,358	1,159	68	17	85.00 %	120	0	1,174	79.00 %	17
LAKE GIBSON SENIOR HIGH	2,353	2,235	1,872	98	19	84.00 %	0	0	2,040	91.00 %	21
LAKELAND HIGHLANDS MIDDLE	1,485	1,336	1,125	66	17	84.00 %	0	0	1,174	88.00 %	18
DUNDEE ELEMENTARY ACADEMY	705	705	618	38	16	88.00 %	0	0	627	89.00 %	17
MAYNARD E TRAVISS TECHNICAL COLLEGE	1,122	1,346	83	58	1	6.00 %	0	0	150	11.00 %	3
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,832	1,648	1,706	73	23	104.00 %	0	0	1,727	105.00 %	24
SCOTT LAKE ELEMENTARY	921	921	694	48	14	75.00 %	0	0	733	80.00 %	15
RIDGE TECHNICAL COLLEGE	1,193	1,431	98	60	2	7.00 %	0	0	125	9.00 %	2
EAGLE LAKE ELEMENTARY	778	778	600	41	15	77.00 %	0	0	664	85.00 %	16
GARDEN GROVE ELEMENTARY	656	656	532	34	16	81.00 %	0	0	525	80.00 %	15
JANIE HOWARD WILSON ELEMENTARY	727	727	367	39	9	51.00 %	0	0	406	56.00 %	10
BABSON PARK ELEMENTARY	568	568	464	30	15	82.00 %	0	0	505	89.00 %	17
EDGAR L PADGETT ELEMENTARY	836	836	508	43	12	61.00 %	0	0	450	54.00 %	10
GAUSE ACADEMY OF APPLIED TECHNOLOGY	686	617	105	31	3	17.00 %	0	0	105	17.00 %	3
CRYSTAL LAKE MIDDLE	1,461	1,314	890	62	14	68.00 %	0	0	885	67.00 %	14
OSCAR J POPE ELEMENTARY	683	683	398	41	10	58.00 %	0	0	417	61.00 %	10
FROSTPROOF ELEMENTARY	583	583	378	33	11	65.00 %	0	0	0	0.00 %	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	1,343	1,208	428	60	7	35.00 %	120	1	516	39.00 %	8
POLK AVENUE ELEMENTARY	656	656	533	34	16	81.00 %	0	0	548	84.00 %	16
HILLCREST ELEMENTARY	751	751	714	39	18	95.00 %	0	0	708	94.00 %	18
SPOOK HILL ELEMENTARY	758	758	511	40	13	67.00 %	0	0	603	80.00 %	15
ROOSEVELT ACADEMY	195	195	263	16	16	135.00 %	0	0	275	141.00 %	17
KATHLEEN SENIOR HIGH	2,979	2,830	1,925	127	15	68.00 %	0	0	2,089	74.00 %	16
KATHLEEN MIDDLE	1,149	1,034	778	50	16	75.00 %	0	0	766	74.00 %	15
KATHLEEN ELEMENTARY	734	734	450	39	12	61.00 %	0	0	488	66.00 %	13
GRIFFIN ELEMENTARY	595	595	325	31	10	55.00 %	0	0	350	59.00 %	11
JESSE KEEN ELEMENTARY	787	787	621	43	14	79.00 %	0	0	638	81.00 %	15
WINSTON ELEMENTARY	703	703	499	37	13	71.00 %	0	0	500	71.00 %	14
ALTURAS ELEMENTARY	427	427	309	23	13	72.00 %	0	0	329	77.00 %	14
HIGHLAND CITY ELEMENTARY	552	552	415	30	14	75.00 %	0	0	451	82.00 %	15

MULBERRY SENIOR HIGH	2,707	2,571	1,204	116	10	47.00 %	0	0	1,212	47.00 %	10
PURCELL ELEMENTARY	619	619	477	34	14	77.00 %	0	0	472	76.00 %	14
KINGSFORD ELEMENTARY	460	460	559	24	23	122.00 %	0	0	0	0.00 %	0
MULBERRY MIDDLE	1,179	1,061	1,156	50	23	109.00 %	0	0	1,144	108.00 %	23
BARTOW MIDDLE	1,477	1,329	1,100	68	16	83.00 %	0	0	1,003	75.00 %	15
BARTOW ACADEMY	584	584	523	30	17	90.00 %	0	0	515	88.00 %	17
FLORAL AVENUE ELEMENTARY	771	771	514	41	13	67.00 %	0	0	525	68.00 %	13
JEAN O'DELL LIFE AND LEARNING CENTER	166	166	68	16	4	41.00 %	0	0	64	39.00 %	4
UNION ACADEMY	676	608	397	29	14	65.00 %	0	0	388	64.00 %	13
GIBBONS STREET PRE-K CENTER	262	262	5	15	0	2.00 %	0	0	51	19.00 %	3
AUBURNDALE CENTRAL ELEMENTARY	523	523	329	28	12	63.00 %	0	0	355	68.00 %	13
WALTER CALDWELL ELEMENTARY	842	842	730	46	16	87.00 %	0	0	787	93.00 %	17
EAST AREA ADULT & COMMUNITY SCHOOL	465	697	0	20	0	0.00 %	0	0	0	0.00 %	0
POLK CITY ELEMENTARY	685	685	500	36	14	73.00 %	0	0	567	83.00 %	16
BARTOW SENIOR HIGH	4,346	4,128	2,089	178	12	51.00 %	0	0	2,009	49.00 %	11
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
GAUSE RIVERSIDE ACADEMY	152	0	0	9	0	0.00 %	0	0	0	0.00 %	0
FORT MEADE MIDDLE SENIOR HIGH	1,305	1,174	749	56	13	64.00 %	0	0	749	64.00 %	13
ANNA WOODBURY ELEMENTARY	288	288	203	14	15	70.00 %	0	0	181	63.00 %	13
AUBURNDALE SENIOR HIGH	2,530	2,403	1,532	101	15	64.00 %	0	0	1,600	67.00 %	16
JERE L STAMBAUGH MIDDLE	1,342	1,207	886	58	15	73.00 %	0	0	999	83.00 %	17
LENA VISTA ELEMENTARY	1,049	1,049	792	56	14	76.00 %	-59	-3	967	98.00 %	18
LAKE ALFRED ELEMENTARY	818	818	624	43	15	76.00 %	0	0	654	80.00 %	15
WAHNETA ELEMENTARY	681	681	476	36	13	70.00 %	309	16	850	86.00 %	16
JEWETT MIDDLE ACADEMY	746	671	547	33	17	81.00 %	0	0	555	83.00 %	17
JEWETT SCHOOL OF THE ARTS	879	791	685	44	16	87.00 %	0	0	694	88.00 %	16
LEWIS ELEMENTARY	620	620	386	34	11	62.00 %	0	0	403	65.00 %	12
ELBERT ELEMENTARY	872	872	687	47	15	79.00 %	224	12	852	78.00 %	14
FRED G GARNER ELEMENTARY	945	945	829	50	17	88.00 %	163	8	870	79.00 %	15
INWOOD ELEMENTARY	543	543	279	29	10	51.00 %	0	0	304	56.00 %	10

LAKE SHIPP ELEMENTARY	618	618	508	33	15	82.00 %	0	0	544	88.00 %	16
JOHN SNIVELY ELEMENTARY	693	693	370	37	10	53.00 %	0	0	371	54.00 %	10
LAKE ALFRED POLYTECH ACADEMY	901	810	677	39	17	84.00 %	0	0	628	78.00 %	16
DONALD E WOODS CENTER	181	181	18	13	1	10.00 %	0	0	32	18.00 %	2
WINTER HAVEN SENIOR HIGH	2,449	2,326	2,283	103	22	98.00 %	0	0	2,412	104.00 %	23
DENISON MIDDLE	1,354	1,218	663	57	12	54.00 %	0	0	725	60.00 %	13
BRIGHAM ACADEMY	687	687	553	37	15	80.00 %	0	0	539	78.00 %	15
WESTWOOD MIDDLE	1,558	1,402	753	66	11	54.00 %	0	0	802	57.00 %	12
SHELLEY S BOONE MIDDLE	1,583	1,424	1,031	66	16	72.00 %	0	0	1,257	88.00 %	19
ALTA VISTA ELEMENTARY	912	912	688	49	14	75.00 %	78	4	737	74.00 %	14
EASTSIDE ELEMENTARY	1,115	1,115	576	57	10	52.00 %	0	0	607	54.00 %	11
BETHUNE ACADEMY	526	526	432	27	16	82.00 %	0	0	434	83.00 %	16
DAVENPORT ELEMENTARY	891	891	511	49	10	57.00 %	0	0	712	80.00 %	15
MEDULLA ELEMENTARY	834	834	499	47	11	60.00 %	0	0	522	63.00 %	11
NORTH LAKELAND ELEMENTARY	866	866	621	47	13	72.00 %	0	0	670	77.00 %	14
SOUTHWEST ELEMENTARY	682	682	367	35	10	54.00 %	0	0	402	59.00 %	11
LINCOLN ACADEMY	735	735	562	38	15	76.00 %	0	0	519	71.00 %	14
ROCHELLE SCHOOL OF THE ARTS	1,279	1,151	754	57	13	65.00 %	0	0	781	68.00 %	14
DANIEL JENKINS ACADEMY OF TECHNOLOGY	743	668	518	32	16	78.00 %	0	0	510	76.00 %	16
CLEVELAND COURT ELEMENTARY	438	438	360	23	16	82.00 %	0	0	372	85.00 %	16
COMBEE ELEMENTARY	904	904	600	49	12	66.00 %	0	0	569	63.00 %	12
DORIS A SANDERS LEARNING CENTER	152	152	100	15	7	65.00 %	0	0	52	34.00 %	3
CRYSTAL LAKE ELEMENTARY	703	703	374	38	10	53.00 %	47	3	429	57.00 %	10
DIXIELAND ELEMENTARY	475	475	325	25	13	68.00 %	0	0	329	69.00 %	13
PHILIP O'BRIEN ELEMENTARY	777	777	561	42	13	72.00 %	0	0	627	81.00 %	15
	139,453	134,345	91,723	6,656	14	68.27 %	1,093	45	98,515	72.74 %	15

The COFTE Projected Total (98,515) for 2025 - 2026 must match the Official Forecasted COFTE Total (98,514) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	33,626
Middle (4-8)	35,468
High (9-12)	29,421
	98,514

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	98,515

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
SOUTHWEST MIDDLE	3	0	0	0	0	3
COMBEE ELEMENTARY	2	1	1	0	0	4
CRYSTAL LAKE ELEMENTARY	1	2	0	0	0	3
DIXIELAND ELEMENTARY	1	1	0	0	0	2
NORTH LAKELAND ELEMENTARY	1	1	0	0	0	2
DANIEL JENKINS ACADEMY OF TECHNOLOGY	1	0	0	0	0	1
ALTA VISTA ELEMENTARY	1	0	0	0	0	1
EASTSIDE ELEMENTARY	3	0	0	3	0	6
DONALD E WOODS CENTER	0	3	0	0	0	3
WESTWOOD MIDDLE	0	1	0	2	0	3
FRED G GARNER ELEMENTARY	1	0	0	0	0	1
INWOOD ELEMENTARY	1	1	0	0	0	2
JOHN SNIVELY ELEMENTARY	1	1	0	2	0	4
WAHNETA ELEMENTARY	4	1	0	0	0	5
LEWIS ELEMENTARY	1	0	0	0	0	1
LENA VISTA ELEMENTARY	3	1	0	0	0	4
AUBURNDALE CENTRAL ELEMENTARY	0	3	0	0	0	3
WALTER CALDWELL ELEMENTARY	0	1	0	2	0	3
EAST AREA ADULT & COMMUNITY SCHOOL	5	0	0	0	0	5
BARTOW MIDDLE	7	0	0	0	0	7
FLORAL AVENUE ELEMENTARY	1	1	0	0	0	2
GIBBONS STREET PRE-K CENTER	1	0	0	0	0	1
ALTURAS ELEMENTARY	1	1	0	0	0	2
KINGSFORD ELEMENTARY	3	1	1	0	0	5

MULBERRY MIDDLE	4	0	0	0	0	4
GRIFFIN ELEMENTARY	2	0	0	0	0	2
JESSE KEEN ELEMENTARY	1	0	0	0	0	1
WINSTON ELEMENTARY	3	0	0	0	0	3
HILLCREST ELEMENTARY	2	0	0	0	0	2
SPOOK HILL ELEMENTARY	1	0	0	0	0	1
GAUSE ACADEMY OF APPLIED TECHNOLOGY	1	0	0	0	0	1
CRYSTAL LAKE MIDDLE	0	0	0	2	0	2
OSCAR J POPE ELEMENTARY	0	0	0	1	0	1
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	2	0	0	0	0	2
SCOTT LAKE ELEMENTARY	0	0	0	1	0	1
EAGLE LAKE ELEMENTARY	2	0	0	0	0	2
JAMES E STEPHENS ELEMENTARY	1	0	0	0	0	1
LAKE GIBSON MIDDLE	3	1	0	0	0	4
LAKE GIBSON SENIOR HIGH	2	0	0	0	0	2
LAKELAND HIGHLANDS MIDDLE	2	0	0	0	0	2
JAMES W SIKES ELEMENTARY	3	2	0	0	0	5
R CLEM CHURCHWELL ELEMENTARY	1	0	0	0	0	1
ROSABELLE W BLAKE ACADEMY	0	1	0	0	0	1
GEORGE JENKINS SENIOR HIGH	3	4	0	0	0	7
SLEEPY HILL MIDDLE	1	0	0	0	0	1
PINEWOOD ELEMENTARY	1	0	0	0	0	1
DR N E ROBERTS ELEMENTARY	2	1	0	0	0	3
KAREN M SIEGEL CENTER	0	1	0	0	0	1
SLEEPY HILL ELEMENTARY	1	0	0	0	0	1
HORIZONS ELEMENTARY SCHOOL	2	0	0	0	0	2
Total Relocatable Replacements:	82	30	2	13	0	127

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 2025 - 2026
Bok Academy	27	COMBINATION	2008	750	595	15	625
PSC Chain of Lakes Collegiate	9	PRIVATE	2006	225	320	15	350
Lakeland Montessori Middle	3	LEASE RENT	2010	30	25	15	44

New Beginnings High School	29	LEASE RENT	2011	600	1,000	15	1,200
Victory Ridge Academy	23	PRIVATE	2006	345	292	10	320
Polk Pre-Collegiate Academy	4	LEASE RENT	2011	150	145	15	175
Magnolia Montessori Academy	5	LEASE RENT	2013	142	142	11	220
Polk State Lakeland Gateway HS	6	PRIVATE	2013	100	285	5	300
Cypress Junction Montessori	7	LEASE RENT	2016	200	198	5	264
Discovery High School	16	PRIVATE	2016	900	890	15	950
Hartridge Academy	20	LEASE RENT	2001	202	155	15	202
Ridgeview Global Middle	54	PRIVATE	2001	1,100	653	15	1,000
Achievement Academy	14	PRIVATE	1997	157	157	15	157
Berkley Accelerated	31	PRIVATE	2004	500	480	15	675
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	532	503	15	505
Discovery Academy	52	SCHOOL BOARD	2001	1,135	980	9	980
Hartridge Academy	2	PRIVATE	2001	60	44	15	48
Hillcrest Elem	36	SCHOOL BOARD	2004	700	690	15	750
Janie Howard Wilson	44	SCHOOL BOARD	2004	727	400	10	500
Lake Wales Senior/IB	79	SCHOOL BOARD	2004	1,731	1,576	10	1,730
McKeel Academy of Technology	53	SCHOOL BOARD	1998	1,780	1,760	15	1,780
McKeel Academy Central	29	PRIVATE	2003	770	570	15	588
PSC Collegiate High School	6	PRIVATE	2004	350	339	5	350
Polk Avenue Elementary	35	SCHOOL BOARD	2004	676	541	10	585
Ridgeview Global	42	SCHOOL BOARD	2001	818	827	15	827
South McKeel	61	LEASE RENT	2006	1,310	1,200	15	1,200
Lakeland Montessori Schoolhouse	12	PRIVATE	2004	135	124	15	200
Language & Literacy Academy for Learning	16	LEASE RENT	2018	250	235	5	300
Bok Academy North	24	COMBINATION	2018	25	577	5	713
	814			17,281	16,584		18,434

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Educational	0	2	0	0	0	2

CARLTON PALMORE ELEMENTARY	Educational	0	0	0	1	0	1
WEST AREA ADULT SCHOOL	Educational	0	0	1	0	0	1
INWOOD ELEMENTARY	Educational	1	0	0	0	0	1
LAKE ALFRED POLYTECH ACADEMY	Educational	0	5	0	0	0	5
WAHNETA ELEMENTARY	Educational	1	1	0	0	0	2
JEWETT SCHOOL OF THE ARTS	Educational	1	0	0	0	0	1
JERE L STAMBAUGH MIDDLE	Educational	0	2	0	0	0	2
LENA VISTA ELEMENTARY	Educational	1	1	0	0	0	2
WALTER CALDWELL ELEMENTARY	Educational	2	0	0	0	0	2
EAST AREA ADULT & COMMUNITY SCHOOL	Educational	0	0	4	0	0	4
POLK CITY ELEMENTARY	Educational	0	1	0	0	0	1
BARTOW SENIOR HIGH	Educational	0	0	3	0	0	3
EDGAR L PADGETT ELEMENTARY	Educational	1	2	0	0	0	3
RIDGE TECHNICAL COLLEGE	Educational	0	0	14	1	0	15
EAGLE LAKE ELEMENTARY	Educational	1	0	0	0	0	1
GARDEN GROVE ELEMENTARY	Educational	1	0	0	0	0	1
JAMES E STEPHENS ELEMENTARY	Educational	1	2	0	0	0	3
LAKE GIBSON MIDDLE	Educational	0	2	0	0	0	2
LAKE GIBSON SENIOR HIGH	Educational	0	0	2	0	0	2
LAKELAND HIGHLANDS MIDDLE	Educational	0	1	0	0	0	1
DUNDEE ELEMENTARY ACADEMY	Educational	1	0	0	0	0	1
FROSTPROOF MIDDLE SENIOR HIGH	Educational	0	0	0	1	0	1
R CLEM CHURCHWELL ELEMENTARY	Educational	3	0	0	0	0	3
DR N E ROBERTS ELEMENTARY	Educational	1	0	0	0	0	1
R BRUCE WAGNER ELEMENTARY	Educational	1	0	0	0	0	1
KAREN M SIEGEL CENTER	Educational	0	0	2	0	0	2
COMBEE ELEMENTARY	Educational	2	0	0	0	0	2
CRYSTAL LAKE ELEMENTARY	Educational	1	0	0	0	0	1
DIXIELAND ELEMENTARY	Educational	2	0	0	0	0	2
PHILIP O'BRIEN ELEMENTARY	Educational	0	2	0	0	0	2
MEDULLA ELEMENTARY	Educational	1	0	0	0	0	1
EASTSIDE ELEMENTARY	Educational	1	1	0	0	0	2
DONALD E WOODS CENTER	Educational	0	6	0	0	0	6
WESTWOOD MIDDLE	Educational	0	1	0	0	1	2

KATHLEEN SENIOR HIGH	Educational	0	0	4	0	0	4
KATHLEEN ELEMENTARY	Educational	1	1	0	0	0	2
GRIFFIN ELEMENTARY	Educational	2	1	0	0	0	3
WINSTON ELEMENTARY	Educational	2	0	0	0	0	2
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Educational	0	6	0	0	0	6
POLK AVENUE ELEMENTARY	Educational	1	0	0	1	0	2
HILLCREST ELEMENTARY	Educational	1	2	0	0	0	3
SPOOK HILL ELEMENTARY	Educational	0	2	0	0	0	2
ROOSEVELT ACADEMY	Educational	0	0	1	1	0	2
JANIE HOWARD WILSON ELEMENTARY	Educational	2	1	0	0	0	3
WENDELL H WATSON ELEMENTARY	Educational	1	0	0	0	0	1
SOCRUM ELEMENTARY	Educational	2	2	0	3	0	7
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	Educational	1	1	0	1	0	3
GEORGE JENKINS SENIOR HIGH	Educational	0	0	2	0	0	2
LOUGHMAN OAKS ELEMENTARY	Educational	1	0	0	0	0	1
BILL DUNCAN OPPORTUNITY CENTER	Educational	0	2	0	0	0	2
DUNDEE RIDGE MIDDLE	Educational	0	1	0	0	0	1
SPESSARD HOLLAND ELEMENTARY	Educational	0	2	0	0	0	2
Davenport School of the Arts (New)	Educational	1	1	0	0	0	2
Total Educational Classrooms:		38	51	33	9	1	132

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Co-Teaching	0	1	0	0	0	1
WAHNETA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
AUBURNDALE CENTRAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
POLK CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BARTOW SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
SCOTT LAKE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
RIDGE TECHNICAL COLLEGE	Co-Teaching	0	0	1	0	0	1
LAKE GIBSON SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
R BRUCE WAGNER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CHAIN OF LAKES ELEMENTARY	Co-Teaching	0	0	0	1	0	1
RIDGE COMMUNITY HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
SHELLEY S BOONE MIDDLE	Co-Teaching	0	3	0	0	0	3

ALTA VISTA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
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
Total Co-Teaching Classrooms:		8	14	38	2	1	63

Infrastructure Tracking

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

New Elementary in SE Winter Haven - Located at parcel id # 26291400000022020 water, sewer and power will need to be brought down to the site from closest subdivision. Turn lanes will need to be added for the site.

SW Middle is existing campus and will need turn lanes added for new entrances.

Garner Elem - Garner is an existing campus. No offsite infrastructure needed

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).

New elementary school to be located on parcel number 26291400000022020 within the City of Winter Haven

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	79	0	0	79	8	0	0	8
Middle (4-8)	42	0	0	42	0	0	0	0
High (9-12)	80	0	0	80	0	0	0	0
	201	0	0	201	8	0	0	8

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
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	0	0	0	98
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	174	254	254	254	254	238
DR N E ROBERTS ELEMENTARY	22	42	42	42	42	38
R BRUCE WAGNER ELEMENTARY	122	122	122	122	122	122
KAREN M SIEGEL CENTER	50	50	50	50	50	50
CHAIN OF LAKES ELEMENTARY	18	388	388	0	0	159
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	358	0	0	0	0	72
BELLA CITTA ELEMENTARY	0	0	0	0	0	0
WILLOW OAK SCHOOL	0	0	0	0	0	0
DAVENPORT SENIOR	0	0	0	0	0	0
AUBURNDALE CENTRAL ELEMENTARY	110	50	50	50	50	62
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	1,224	0	0	0	0	245
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	67	131
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	84	84	84	84	90
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	257	254	254	254	254	255
LAKE GIBSON SENIOR HIGH	375	350	350	350	350	355
LAKELAND HIGHLANDS MIDDLE	240	240	240	240	240	240
DUNDEE ELEMENTARY ACADEMY	90	54	54	54	54	61
HAINES CITY SENIOR HIGH	520	645	645	645	645	620
FROSTPROOF MIDDLE SENIOR HIGH	144	75	75	75	75	89
CLARENCE BOSWELL ELEMENTARY	91	73	73	73	73	77
JAMES W SIKES ELEMENTARY	294	214	214	214	214	230
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	141	141	145	145	151
HIGHLAND CITY ELEMENTARY	0	0	0	0	0	0

MULBERRY SENIOR HIGH	165	115	115	115	115	125
PURCELL ELEMENTARY	148	148	148	148	148	148
KINGSFORD ELEMENTARY	36	0	0	0	0	7
MULBERRY MIDDLE	22	22	22	22	22	22
KATHLEEN SENIOR HIGH	25	25	25	25	25	25
KATHLEEN MIDDLE	0	0	0	0	0	0
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	149	173	173	173	173	168
JESSE KEEN ELEMENTARY	126	144	144	144	144	140
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	85	85	85	85	96
DIXIELAND ELEMENTARY	112	40	40	40	40	54
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	100	80	70	70	104
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	240	0	0	144
FRED G GARNER ELEMENTARY	112	84	84	84	0	73
BARTOW ACADEMY	28	22	22	22	22	23
FLORAL AVENUE ELEMENTARY	175	157	157	157	157	161
JEAN O'DELL LIFE AND LEARNING CENTER	30	30	30	30	30	30

UNION ACADEMY	110	110	110	110	110	110
GIBBONS STREET PRE-K CENTER	72	70	70	70	70	70
WAHNETA ELEMENTARY	246	246	246	246	246	246
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	0	135
ANNA WOODBURY ELEMENTARY	18	0	0	0	0	4
AUBURNDALE SENIOR HIGH	0	0	0	0	0	0
JERE L STAMBAUGH MIDDLE	20	22	22	22	22	22
LENA VISTA ELEMENTARY	337	174	174	174	174	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	136	79	79	79	79	90
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
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	225	175	175	175	150	180
LOUGHMAN OAKS ELEMENTARY	0	0	0	0	0	0

Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	14,755	11,656	11,491	10,857	10,491	11,850
Total number of COFTE students projected by year.	94,883	95,910	96,895	97,502	98,514	96,741
Percent in relocatables by year.	16 %	12 %	12 %	11 %	11 %	12 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
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
DR N E ROBERTS ELEMENTARY	0	0		0	0
R BRUCE WAGNER ELEMENTARY	0	0		0	0
KAREN M SIEGEL CENTER	0	0		0	0
CHAIN OF LAKES ELEMENTARY	0	0	Mobile Modular	26	520
RIDGE COMMUNITY HIGH SCHOOL	0	0		0	0
HIGHLANDS GROVE ELEMENTARY	0	0		0	0
SLEEPY HILL ELEMENTARY	0	0		0	0
LAUREL ELEMENTARY	0	0		0	0
LAKE MARION CREEK SCHOOL	0	0		0	0
TENOROC SENIOR	0	0		0	0
PALMETTO ELEMENTARY SCHOOL	0	0		0	0
HORIZONS ELEMENTARY SCHOOL	0	0		0	0
SPESSARD HOLLAND ELEMENTARY	0	0		0	0
HAINES CITY SENIOR HIGH	0	0	Mobile Modular	3	75
Davenport School of the Arts (New)	0	0		0	0
Highland City Baseball Park	0	0		0	0
CITRUS RIDGE: A CIVICS ACADEMY	0	0		0	0
BARTOW SENIOR HIGH	0	0	Mobile Modular	8	200
BELLA CITTA ELEMENTARY	0	0		0	0
WILLOW OAK SCHOOL	0	0		0	0
DAVENPORT SENIOR	0	0		0	0
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
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	Mobile Modular	12	264
KATHLEEN ELEMENTARY	0	0		0	0
GRIFFIN ELEMENTARY	0	0		0	0
JESSE KEEN ELEMENTARY	0	0		0	0
WINSTON ELEMENTARY	0	0		0	0
FROSTPROOF ELEMENTARY	0	0		0	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	0	0		0	0
HILLCREST ELEMENTARY	0	0		0	0
SPOOK HILL ELEMENTARY	0	0		0	0
ROOSEVELT ACADEMY	0	0		0	0
JANIE HOWARD WILSON ELEMENTARY	0	0		0	0

BABSON PARK ELEMENTARY	0	0		0	0
EDGAR L PADGETT ELEMENTARY	0	0		0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0
CRYSTAL LAKE MIDDLE	0	0		0	0
OSCAR J POPE ELEMENTARY	0	0		0	0
MAYNARD E TRAVISS TECHNICAL COLLEGE	0	0		0	0
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	0		0	0
SCOTT LAKE ELEMENTARY	0	0		0	0
RIDGE TECHNICAL COLLEGE	0	0		0	0
EAGLE LAKE ELEMENTARY	0	0		0	0
GARDEN GROVE ELEMENTARY	0	0		0	0
LAKE WALES SENIOR HIGH	0	0		0	0
JAMES E STEPHENS ELEMENTARY	0	0		0	0
LAKE GIBSON MIDDLE	0	0		0	0
LAKE GIBSON SENIOR HIGH	0	0		0	0
LAKELAND HIGHLANDS MIDDLE	0	0		0	0
DUNDEE ELEMENTARY ACADEMY	0	0		0	0
FROSTPROOF MIDDLE SENIOR HIGH	0	0		0	0
CLARENCE BOSWELL ELEMENTARY	0	0		0	0
JAMES W SIKES ELEMENTARY	0	0		0	0
R CLEM CHURCHWELL ELEMENTARY	0	0		0	0
ROSABELLE W BLAKE ACADEMY	0	0		0	0
WENDELL H WATSON ELEMENTARY	0	0		0	0
VALLEYVIEW ELEMENTARY	0	0		0	0
SOCRUM ELEMENTARY	0	0		0	0
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	0	0		0	0
GEORGE JENKINS SENIOR HIGH	0	0		0	0
	0	0		76	1,675

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Polk County School Board has been and continues to be a leader in the awarding of charter status to applicants which meet the statutory requirements. As an ongoing process, a utilization of schools will be completed on a room by room basis with the results being shared with the Superintendent, Assistant Superintendent of Facilities and Operations. Principal and the Regional Assistant Superintendent, having supervision responsibility for the school. This utilization will also include site visits to increase the utilization of the school(s) to the DOE utilization percentages. Rezoning to achieve the best utilization of space is one consideration; not only as new schools or additions come on line but also when additions to schools are added or on as needed basis depending on the life cycles of existing neighborhoods and the construction of new developments. The usage of year round schools is an option but is used infrequently and the use of double sessions is an emergency option only. The District continually reviews scheduling models to increase efficiency but State mandated programs as well as Federal mandated programs must be taken into account and do affect the usage of buildings. Changing demographics as well as programs needed to prepare students for successful passage of required 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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	56,472	56,472	39,241.92	69.49 %	0	42,027	74.42 %
Middle - District Totals	39,063	35,156	26,565.22	75.56 %	0	29,096	82.76 %
High - District Totals	38,347	36,429	24,590.19	67.50 %	0	27,081	74.34 %
Other - ESE, etc	6,014	6,307	1,325.31	21.01 %	0	1,551	24.59 %
	139,896	134,364	91,722.64	68.26 %	0	99,755	74.24 %

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	56,472	56,472	39,241.92	69.49 %	0	41,597	73.66 %
Middle - District Totals	39,063	35,156	26,565.22	75.56 %	0	28,250	80.36 %
High - District Totals	38,347	36,429	24,590.19	67.50 %	0	26,065	71.55 %
Other - ESE, etc	6,014	6,307	1,325.31	21.01 %	0	1,404	22.26 %
	139,896	134,364	91,722.64	68.26 %	0	97,316	72.43 %

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.