

**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.**

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$176,941,897	\$159,987,884	\$165,367,178	\$192,209,077	\$169,274,569	\$863,780,605
Total Project Costs	\$105,844,360	\$159,844,360	\$164,844,360	\$125,414,360	\$157,844,360	\$713,791,800
Difference (Remaining Funds)	\$71,097,537	\$143,524	\$522,818	\$66,794,717	\$11,430,209	\$149,988,805

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** 10/25/2022  
**Work Plan Submittal Date** 10/31/2022  
**DISTRICT SUPERINTENDENT** Frederick Heid  
**CHIEF FINANCIAL OFFICER** Heather Jenkins  
**DISTRICT POINT-OF-CONTACT PERSON** Joshua McLemore  
**JOB TITLE** Director  
**PHONE NUMBER** 863-534-0620  
**E-MAIL ADDRESS** joshua.mclemore@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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$0	\$0	\$1,700,000	\$1,700,000	\$1,700,000	\$5,100,000
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, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000

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 WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Safety to Life	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000

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 WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Fencing	\$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 WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$75,000,000

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 WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
<b>Sub Total:</b>	<b>\$16,500,000</b>	<b>\$16,500,000</b>	<b>\$19,200,000</b>	<b>\$19,200,000</b>	<b>\$18,200,000</b>	<b>\$89,600,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$17,800,000</b>	<b>\$21,950,000</b>	<b>\$25,035,000</b>	<b>\$25,530,760</b>	<b>\$22,400,000</b>	<b>\$112,715,760</b>

Other Items		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
ADA Compliance		\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
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, 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 WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Contingency (Major Projects)	\$0	\$2,250,000	\$2,635,000	\$3,130,760	\$1,000,000	\$9,015,760

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, 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 WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
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 WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
<b>Total:</b>	<b>\$17,800,000</b>	<b>\$21,950,000</b>	<b>\$25,035,000</b>	<b>\$25,530,760</b>	<b>\$22,400,000</b>	<b>\$112,715,760</b>

**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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$17,800,000	\$21,950,000	\$25,035,000	\$25,530,760	\$22,400,000	\$112,715,760
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$8,186,062	\$8,186,062	\$8,186,062	\$8,186,062	\$8,186,062	\$40,930,310

Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Furniture & Equipment (Career Education)	\$550,000	\$550,000	\$550,000	\$500,000	\$500,000	\$2,650,000
Radio Lease & Equipment	\$1,209,138	\$1,209,138	\$1,209,138	\$1,209,138	\$1,209,138	\$6,045,690
<b>Local Expenditure Totals:</b>	<b>\$47,994,113</b>	<b>\$52,144,113</b>	<b>\$55,229,113</b>	<b>\$55,674,873</b>	<b>\$52,544,113</b>	<b>\$263,586,325</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$59,797,479,953	\$64,624,407,035	\$69,456,440,066	\$73,911,879,247	\$78,580,622,708	\$346,370,829,009
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$100,459,766	\$108,569,004	\$116,686,819	\$124,171,957	\$132,015,446	\$581,902,992
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$86,108,371	\$93,059,146	\$100,017,274	\$106,433,106	\$113,156,097	\$498,773,994
(5) Difference of lines (3) and (4)		\$14,351,395	\$15,509,858	\$16,669,545	\$17,738,851	\$18,859,349	\$83,128,998

### 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,474,442	\$3,474,442	\$3,474,442	\$3,474,442	\$3,474,442	\$17,372,210
CO & DS Interest on Undistributed CO	360	\$24,944	\$24,944	\$24,944	\$24,944	\$24,944	\$124,720
		<b>\$3,499,386</b>	<b>\$3,499,386</b>	<b>\$3,499,386</b>	<b>\$3,499,386</b>	<b>\$3,499,386</b>	<b>\$17,496,930</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2021 - 2022?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$62,724,470	\$64,606,204	\$66,544,390	\$68,207,999	\$69,913,199	\$331,996,262
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	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$175,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$37,353,783	\$15,717,261	\$15,285,241	\$34,493,459	\$0	\$102,849,744
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$135,328,253</b>	<b>\$115,573,465</b>	<b>\$117,079,631</b>	<b>\$137,951,458</b>	<b>\$105,163,199</b>	<b>\$611,096,006</b>

**Total Revenue Summary**

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$86,108,371	\$93,059,146	\$100,017,274	\$106,433,106	\$113,156,097	\$498,773,994
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$47,994,113)	(\$52,144,113)	(\$55,229,113)	(\$55,674,873)	(\$52,544,113)	(\$263,586,325)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$38,114,258</b>	<b>\$40,915,033</b>	<b>\$44,788,161</b>	<b>\$50,758,233</b>	<b>\$60,611,984</b>	<b>\$235,187,669</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$3,499,386	\$3,499,386	\$3,499,386	\$3,499,386	\$3,499,386	\$17,496,930
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$135,328,253	\$115,573,465	\$117,079,631	\$137,951,458	\$105,163,199	\$611,096,006
<b>Total Additional Revenue</b>	<b>\$138,827,639</b>	<b>\$119,072,851</b>	<b>\$120,579,017</b>	<b>\$141,450,844</b>	<b>\$108,662,585</b>	<b>\$628,592,936</b>
<b>Total Available Revenue</b>	<b>\$176,941,897</b>	<b>\$159,987,884</b>	<b>\$165,367,178</b>	<b>\$192,209,077</b>	<b>\$169,274,569</b>	<b>\$863,780,605</b>

# Project Schedules

## Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Gymnasium Addition	LAKELAND HIGHLANDS MIDDLE	Planned Cost:	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	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	
New Gymnasium	ROSABELLE W BLAKE ACADEMY	Planned Cost:	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$4,000,000	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	
Additional Capacity / Modernization	ELBERT ELEMENTARY	Planned Cost:	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000	Yes
	Student Stations:		0	224	0	0	0	224	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	54,356	0	0	0	54,356	
Additional Capacity / Modernization	LENA VISTA ELEMENTARY	Planned Cost:	\$0	\$0	\$7,300,000	\$0	\$0	\$7,300,000	Yes
	Student Stations:		0	0	284	0	0	284	
	Total Classrooms:		0	0	13	0	0	13	
	Gross Sq Ft:		0	0	32,178	0	0	32,178	
New Middle School (NE County) 22AA south of I-4, west of US 27 north of Masee Road	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 near new middle school 22AA, south of I-4, west of US 27 and north of Masee Road.	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
	Student Stations:		0	0	0	0	950	950	
	Total Classrooms:		0	0	0	0	47	47	
	Gross Sq Ft:		0	0	0	0	138,320	138,320	
Additional Capacity / Modernize Campus	ALTA VISTA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$38,000,000	\$38,000,000	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	\$2,000,000	\$0	\$2,000,000	Yes
	Student Stations:		0	0	0	120	0	120	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	16,015	0	16,015	
New High School near Poinciana Community Park	Location not specified	Planned Cost:	\$2,000,000	\$28,000,000	\$55,000,000	\$27,000,000	\$10,000,000	\$122,000,000	Yes
	Student Stations:		0	0	0	2,500	0	2,500	
	Total Classrooms:		0	0	0	127	0	127	
	Gross Sq Ft:		0	0	0	267,000	0	267,000	

<b>Planned Cost:</b>	<b>\$2,000,000</b>	<b>\$40,000,000</b>	<b>\$67,300,000</b>	<b>\$34,000,000</b>	<b>\$52,000,000</b>	<b>\$195,300,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>224</b>	<b>524</b>	<b>2,620</b>	<b>2,476</b>	<b>5,844</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>12</b>	<b>13</b>	<b>127</b>	<b>117</b>	<b>269</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>54,356</b>	<b>64,208</b>	<b>283,015</b>	<b>372,836</b>	<b>774,415</b>

**Other Project Schedules**

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Modernization	ELBERT ELEMENTARY	\$1,000,000	\$37,000,000	\$0	\$0	\$0	\$38,000,000	Yes
Replacement	JERE L STAMBAUGH MIDDLE	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes

Modernization	LENA VISTA ELEMENTARY	\$0	\$2,000,000	\$30,700,000	\$0	\$0	\$32,700,000	Yes
Modernization	WAHNETA ELEMENTARY	\$0	\$0	\$0	\$25,570,000	\$0	\$25,570,000	Yes
Modernization	JAMES E STEPHENS ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Cafeteria Replacement	SPOOK HILL ELEMENTARY	\$1,000,000	\$9,000,000	\$0	\$0	\$0	\$10,000,000	Yes
Modernization	ALTA VISTA ELEMENTARY	\$0	\$0	\$0	\$0	\$38,000,000	\$38,000,000	Yes
Gymnasium Addition	LAKELAND HIGHLANDS MIDDLE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Gymnasium addition	LAKE GIBSON MIDDLE	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	No
Gymnasium / Auditorium	MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	\$14,000,000	\$0	\$0	\$2,000,000	\$0	\$16,000,000	No
Gymnasium addition	ROSABELLE W BLAKE ACADEMY	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	No
District Wide: Debt Service / Insurance / Technology / Equipment	Location not specified	\$49,844,360	\$49,844,360	\$49,844,360	\$49,844,360	\$49,844,360	\$249,221,800	Yes
Elementary and Secondary Emergency Relief Fund	Location not specified	\$30,000,000	\$5,000,000	\$0	\$0	\$0	\$35,000,000	Yes
District Wide: Maintenance Projects	Location not specified	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$75,000,000	Yes
District Wide: Portable Moves, Demolition and Replacement	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Site Acquisition	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	Yes
		<b>\$125,844,360</b>	<b>\$119,844,360</b>	<b>\$107,544,360</b>	<b>\$93,414,360</b>	<b>\$105,844,360</b>	<b>\$552,491,800</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

**Tracking**

## Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
JAMES W SIKES ELEMENTARY	843	843	598	45	13	71.00 %	0	0	560	66.00 %	12
R CLEM CHURCHWELL ELEMENTARY	772	772	750	41	18	97.00 %	0	0	691	90.00 %	17
ROSABELLE W BLAKE ACADEMY	843	758	615	47	13	81.00 %	0	0	637	84.00 %	14
WENDELL H WATSON ELEMENTARY	944	944	857	51	17	91.00 %	0	0	782	83.00 %	15
VALLEYVIEW ELEMENTARY	915	915	786	49	16	86.00 %	0	0	725	79.00 %	15
SOCRUM ELEMENTARY	893	893	490	48	10	55.00 %	0	0	481	54.00 %	10
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	1,054	1,054	812	54	15	77.00 %	0	0	776	74.00 %	14
GEORGE JENKINS SENIOR HIGH	2,812	2,671	2,248	119	19	84.00 %	0	0	2,094	78.00 %	18
LOUGHMAN OAKS ELEMENTARY	1,420	1,420	1,124	74	15	79.00 %	0	0	1,606	113.00 %	22
BILL DUNCAN OPPORTUNITY CENTER	335	335	66	22	3	20.00 %	0	0	69	21.00 %	3
LAKE REGION SENIOR HIGH	2,663	2,529	1,452	109	13	57.00 %	0	0	1,507	60.00 %	14
DISCOVERY ACADEMY	1,237	1,113	940	54	17	84.00 %	0	0	872	78.00 %	16
SLEEPY HILL MIDDLE	1,292	1,162	1,074	55	20	92.00 %	0	0	979	84.00 %	18
DUNDEE RIDGE MIDDLE	1,369	1,232	752	58	13	61.00 %	0	0	739	60.00 %	13
BERKLEY ELEMENTARY	804	804	695	42	17	86.00 %	0	0	721	90.00 %	17
PINEWOOD ELEMENTARY	786	786	679	42	16	86.00 %	0	0	665	85.00 %	16
SANDHILL ELEMENTARY	1,119	1,119	911	60	15	81.00 %	0	0	1,096	98.00 %	18
RIDGEVIEW GLOBAL STUDIES ACADEMY	909	818	855	48	18	105.00 %	0	0	775	95.00 %	16
DR N E ROBERTS ELEMENTARY	875	875	737	47	16	84.00 %	0	0	683	78.00 %	15
R BRUCE WAGNER ELEMENTARY	984	984	905	53	17	92.00 %	0	0	920	93.00 %	17
KAREN M SIEGEL CENTER	259	259	138	25	6	53.00 %	0	0	113	44.00 %	5
CHAIN OF LAKES ELEMENTARY	1,195	1,195	1,007	63	16	84.00 %	0	0	1,195	100.00 %	19
RIDGE COMMUNITY HIGH SCHOOL	2,923	2,776	2,419	124	20	87.00 %	0	0	2,589	93.00 %	21
HIGHLANDS GROVE ELEMENTARY	850	850	696	46	15	82.00 %	0	0	721	85.00 %	16
SLEEPY HILL ELEMENTARY	904	904	687	49	14	76.00 %	0	0	679	75.00 %	14

LAUREL ELEMENTARY	1,401	1,401	992	74	13	71.00 %	0	0	904	65.00 %	12
LAKE MARION CREEK SCHOOL	1,315	1,183	1,007	57	18	85.00 %	0	0	1,075	91.00 %	19
TENOROC SENIOR	1,938	1,841	1,029	80	13	56.00 %	0	0	1,472	80.00 %	18
PALMETTO ELEMENTARY SCHOOL	872	872	554	47	12	63.00 %	0	0	545	62.00 %	12
HORIZONS ELEMENTARY SCHOOL	1,450	1,450	1,397	76	18	96.00 %	0	0	1,737	120.00 %	23
SPESSARD HOLLAND ELEMENTARY	900	900	720	49	15	80.00 %	0	0	674	75.00 %	14
Davenport School of the Arts (New)	1,617	1,455	1,114	76	15	77.00 %	0	0	1,097	75.00 %	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	1,612	98	16	89.00 %	0	0	1,318	73.00 %	13
WILLOW OAK SCHOOL	1,075	1,075	799	57	14	74.00 %	0	0	845	79.00 %	15
DAVENPORT SENIOR	2,660	2,527	1,436	110	13	57.00 %	0	0	2,417	96.00 %	22
BELLA CITTA ELEMENTARY	981	981	730	52	14	74.00 %	500	12	1,358	92.00 %	21
LAKELAND SENIOR HIGH	2,905	2,759	1,943	122	16	70.00 %	0	0	1,994	72.00 %	16
LAWTON CHILES MIDDLE ACADEMY	809	728	631	34	19	87.00 %	0	0	604	83.00 %	18
SOUTHWEST MIDDLE	1,393	1,253	804	60	13	64.00 %	308	12	716	46.00 %	10
CARLTON PALMORE ELEMENTARY	709	709	444	38	12	63.00 %	0	0	401	57.00 %	11
WEST AREA ADULT SCHOOL	435	652	0	18	0	0.00 %	0	0	207	32.00 %	12
CLEVELAND COURT ELEMENTARY	438	438	372	23	16	85.00 %	0	0	359	82.00 %	16
COMBEE ELEMENTARY	904	904	544	49	11	60.00 %	0	0	553	61.00 %	11
DORIS A SANDERS LEARNING CENTER	152	152	88	15	6	58.00 %	0	0	82	54.00 %	5
CRYSTAL LAKE ELEMENTARY	703	703	393	38	10	56.00 %	0	0	426	61.00 %	11
DIXIELAND ELEMENTARY	475	475	328	25	13	69.00 %	0	0	317	67.00 %	13
PHILIP O'BRIEN ELEMENTARY	777	777	607	42	14	78.00 %	0	0	628	81.00 %	15
MEDULLA ELEMENTARY	834	834	483	47	10	58.00 %	0	0	526	63.00 %	11
NORTH LAKELAND ELEMENTARY	866	866	665	47	14	77.00 %	0	0	659	76.00 %	14
SOUTHWEST ELEMENTARY	697	697	377	36	10	54.00 %	0	0	384	55.00 %	11
LINCOLN ACADEMY	735	735	515	38	14	70.00 %	0	0	505	69.00 %	13
ROCHELLE SCHOOL OF THE ARTS	1,279	1,151	750	57	13	65.00 %	0	0	750	65.00 %	13
DANIEL JENKINS ACADEMY OF TECHNOLOGY	743	668	499	32	16	75.00 %	0	0	460	69.00 %	14
SHELLEY S BOONE MIDDLE	1,611	1,449	1,310	66	20	90.00 %	0	0	1,517	105.00 %	23

ALTA VISTA ELEMENTARY	964	964	724	50	14	75.00 %	0	0	745	77.00 %	15
EASTSIDE ELEMENTARY	1,115	1,115	579	57	10	52.00 %	0	0	606	54.00 %	11
BETHUNE ACADEMY	526	526	386	27	14	73.00 %	0	0	418	79.00 %	15
DAVENPORT ELEMENTARY	891	891	692	49	14	78.00 %	0	0	857	96.00 %	17
DONALD E WOODS CENTER	181	181	42	13	3	23.00 %	0	0	45	25.00 %	3
WINTER HAVEN SENIOR HIGH	2,449	2,326	2,364	103	23	102.00 %	0	0	2,304	99.00 %	22
DENISON MIDDLE	1,354	1,218	762	57	13	63.00 %	0	0	780	64.00 %	14
BRIGHAM ACADEMY	687	687	518	37	14	75.00 %	0	0	498	72.00 %	13
WESTWOOD MIDDLE	1,558	1,402	818	66	12	58.00 %	0	0	746	53.00 %	11
ELBERT ELEMENTARY	872	872	754	47	16	86.00 %	0	0	759	87.00 %	16
FRED G GARNER ELEMENTARY	1,118	1,118	832	63	13	74.00 %	0	0	865	77.00 %	14
INWOOD ELEMENTARY	543	543	298	29	10	55.00 %	0	0	364	67.00 %	13
LAKE SHIPP ELEMENTARY	618	618	575	33	17	93.00 %	0	0	521	84.00 %	16
JOHN SNIVELY ELEMENTARY	693	693	332	37	9	48.00 %	0	0	437	63.00 %	12
LAKE ALFRED POLYTECH ACADEMY	901	810	654	39	17	81.00 %	0	0	745	92.00 %	19
LAKE ALFRED ELEMENTARY	818	818	701	43	16	86.00 %	0	0	804	98.00 %	19
WAHNETA ELEMENTARY	681	681	473	36	13	69.00 %	0	0	468	69.00 %	13
JEWETT MIDDLE ACADEMY	746	671	550	33	17	82.00 %	0	0	612	91.00 %	19
JEWETT SCHOOL OF THE ARTS	879	791	668	44	15	84.00 %	0	0	670	85.00 %	15
LEWIS ELEMENTARY	620	620	384	34	11	62.00 %	0	0	390	63.00 %	11
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	767	56	14	65.00 %	0	0	691	59.00 %	12
ANNA WOODBURY ELEMENTARY	288	288	184	14	13	64.00 %	0	0	155	54.00 %	11
AUBURNDALE SENIOR HIGH	2,530	2,403	1,597	101	16	66.00 %	0	0	1,822	76.00 %	18
JERE L STAMBAUGH MIDDLE	1,342	1,207	978	58	17	81.00 %	0	0	1,268	105.00 %	22
LENA VISTA ELEMENTARY	1,049	1,049	869	56	16	83.00 %	0	0	1,003	96.00 %	18
AUBURNDALE CENTRAL ELEMENTARY	523	523	323	28	12	62.00 %	0	0	375	72.00 %	13
WALTER CALDWELL ELEMENTARY	932	932	813	51	16	87.00 %	0	0	793	85.00 %	16
EAST AREA ADULT & COMMUNITY SCHOOL	465	697	0	20	0	0.00 %	0	0	336	48.00 %	17
POLK CITY ELEMENTARY	685	685	541	36	15	79.00 %	0	0	608	89.00 %	17

BARTOW SENIOR HIGH	4,262	4,048	2,020	174	12	50.00 %	0	0	2,098	52.00 %	12
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
BARTOW MIDDLE	1,477	1,329	1,161	68	17	87.00 %	0	0	1,028	77.00 %	15
BARTOW ACADEMY	574	584	506	29	17	87.00 %	0	0	463	79.00 %	16
FLORAL AVENUE ELEMENTARY	745	745	564	40	14	76.00 %	0	0	493	66.00 %	12
JEAN O'DELL LIFE AND LEARNING CENTER	166	166	64	16	4	39.00 %	0	0	72	43.00 %	5
UNION ACADEMY	676	608	386	29	13	64.00 %	0	0	365	60.00 %	13
GIBBONS STREET PRE-K CENTER	262	262	8	15	1	3.00 %	0	0	49	19.00 %	3
ALTURAS ELEMENTARY	427	427	314	23	14	73.00 %	0	0	324	76.00 %	14
HIGHLAND CITY ELEMENTARY	552	552	440	30	15	80.00 %	0	0	346	63.00 %	12
MULBERRY SENIOR HIGH	2,486	2,361	1,186	107	11	50.00 %	0	0	1,133	48.00 %	11
PURCELL ELEMENTARY	601	601	471	33	14	78.00 %	0	0	473	79.00 %	14
KINGSFORD ELEMENTARY	442	442	0	23	0	0.00 %	-442	-23	0	0.00 %	0
MULBERRY MIDDLE	1,179	1,061	1,169	50	23	110.00 %	0	0	1,053	99.00 %	21
KATHLEEN SENIOR HIGH	2,979	2,830	1,977	127	16	70.00 %	0	0	2,002	71.00 %	16
KATHLEEN MIDDLE	1,317	1,185	760	56	14	64.00 %	0	0	842	71.00 %	15
KATHLEEN ELEMENTARY	734	734	472	39	12	64.00 %	0	0	504	69.00 %	13
GRIFFIN ELEMENTARY	595	595	353	31	11	59.00 %	0	0	348	58.00 %	11
JESSE KEEN ELEMENTARY	787	787	612	43	14	78.00 %	0	0	621	79.00 %	14
WINSTON ELEMENTARY	681	681	472	36	13	69.00 %	0	0	327	48.00 %	9
FROSTPROOF ELEMENTARY	583	583	0	33	0	0.00 %	-583	-33	0	0.00 %	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	1,343	1,208	446	60	7	37.00 %	0	0	922	76.00 %	15
POLK AVENUE ELEMENTARY	656	656	544	34	16	83.00 %	0	0	537	82.00 %	16
HILLCREST ELEMENTARY	751	751	690	39	18	92.00 %	0	0	652	87.00 %	17
SPOOK HILL ELEMENTARY	758	758	543	40	14	72.00 %	0	0	708	93.00 %	18
ROOSEVELT ACADEMY	195	195	269	16	17	138.00 %	0	0	242	124.00 %	15
JANIE HOWARD WILSON ELEMENTARY	727	727	397	39	10	55.00 %	0	0	389	54.00 %	10
BABSON PARK ELEMENTARY	568	568	486	30	16	86.00 %	0	0	463	82.00 %	15
EDGAR L PADGETT ELEMENTARY	836	836	506	43	12	60.00 %	0	0	556	67.00 %	13
GAUSE ACADEMY OF APPLIED TECHNOLOGY	686	617	147	31	5	24.00 %	0	0	462	75.00 %	15

CRYSTAL LAKE MIDDLE	1,461	1,314	940	62	15	72.00 %	0	0	810	62.00 %	13
OSCAR J POPE ELEMENTARY	683	683	391	41	10	57.00 %	0	0	439	64.00 %	11
MAYNARD E TRAVISS TECHNICAL COLLEGE	1,164	1,396	132	60	2	9.00 %	0	0	159	11.00 %	3
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,832	1,648	1,707	73	23	104.00 %	0	0	1,555	94.00 %	21
SCOTT LAKE ELEMENTARY	885	885	713	46	15	81.00 %	0	0	716	81.00 %	16
RIDGE TECHNICAL COLLEGE	1,193	1,431	99	60	2	7.00 %	0	0	143	10.00 %	2
EAGLE LAKE ELEMENTARY	800	800	641	42	15	80.00 %	0	0	745	93.00 %	18
GARDEN GROVE ELEMENTARY	656	656	585	34	17	89.00 %	0	0	517	79.00 %	15
LAKE WALES SENIOR HIGH	1,837	1,745	1,511	74	20	87.00 %	0	0	1,402	80.00 %	19
JAMES E STEPHENS ELEMENTARY	584	584	334	32	10	57.00 %	0	0	368	63.00 %	12
LAKE GIBSON MIDDLE	1,509	1,358	1,178	68	17	87.00 %	0	0	1,297	96.00 %	19
LAKE GIBSON SENIOR HIGH	2,353	2,235	1,940	98	20	87.00 %	0	0	1,926	86.00 %	20
LAKELAND HIGHLANDS MIDDLE	1,485	1,336	1,175	66	18	88.00 %	0	0	1,189	89.00 %	18
DUNDEE ELEMENTARY ACADEMY	705	705	607	38	16	86.00 %	0	0	571	81.00 %	15
HAINES CITY SENIOR HIGH	3,272	3,108	2,849	140	20	92.00 %	0	0	3,149	101.00 %	22
FROSTPROOF MIDDLE SENIOR HIGH	1,778	1,600	1,082	75	14	68.00 %	0	0	1,013	63.00 %	14
CLARENCE BOSWELL ELEMENTARY	693	693	576	38	15	83.00 %	0	0	522	75.00 %	14
	<b>140,135</b>	<b>135,037</b>	<b>97,022</b>	<b>6,696</b>	<b>14</b>	<b>71.85 %</b>	<b>-217</b>	<b>-32</b>	<b>101,883</b>	<b>75.57 %</b>	<b>15</b>

The COFTE Projected Total (101,883) for 2026 - 2027 must match the Official Forecasted COFTE Total (101,884 ) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	33,117
Middle (4-8)	37,727
High (9-12)	31,039
	<b>101,884</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>101,883</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
COMBEE ELEMENTARY	1	1	0	0	0	2
CRYSTAL LAKE ELEMENTARY	2	0	0	0	0	2
DIXIELAND ELEMENTARY	1	0	0	0	0	1
NORTH LAKELAND ELEMENTARY	1	0	0	0	0	1
EASTSIDE ELEMENTARY	0	0	3	0	0	3
DONALD E WOODS CENTER	3	0	0	0	0	3
WESTWOOD MIDDLE	1	0	2	0	0	3
INWOOD ELEMENTARY	1	0	0	0	0	1
JOHN SNIVELY ELEMENTARY	1	0	2	0	0	3
WAHNETA ELEMENTARY	1	0	0	0	0	1
LENA VISTA ELEMENTARY	1	0	0	0	0	1
AUBURNDALE CENTRAL ELEMENTARY	3	0	0	0	0	3
WALTER CALDWELL ELEMENTARY	1	0	2	0	0	3
FLORAL AVENUE ELEMENTARY	1	0	0	0	0	1
ALTURAS ELEMENTARY	1	0	0	0	0	1
KINGSFORD ELEMENTARY	1	1	0	0	0	2
CRYSTAL LAKE MIDDLE	0	0	2	0	0	2
OSCAR J POPE ELEMENTARY	0	0	1	0	0	1
SCOTT LAKE ELEMENTARY	0	0	1	0	0	1
LAKE GIBSON MIDDLE	1	0	0	0	0	1
JAMES W SIKES ELEMENTARY	2	0	0	0	0	2
ROSABELLE W BLAKE ACADEMY	1	0	0	0	0	1
GEORGE JENKINS SENIOR HIGH	4	0	0	0	0	4
DR N E ROBERTS ELEMENTARY	1	0	0	0	0	1
KAREN M SIEGEL CENTER	1	0	0	0	0	1
<b>Total Relocatable Replacements:</b>	<b>30</b>	<b>2</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>45</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2026 - 2027
BridgePrep Academy	50	PRIVATE	2021	500	425	5	1,000
Mater Academy	32	LEASE RENT	2022	600	575	5	1,200
Mi Escuela Montessori	8	LEASE RENT	2021	234	230	5	418

Navigator Academy of Leadership	1	LEASE RENT	2019	1,000	916	5	1,000
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	431	10	500
Lake Wales Senior/IB	79	SCHOOL BOARD	2004	1,708	1,587	10	1,620
McKeel Academy of Technology	53	SCHOOL BOARD	1998	1,850	1,720	15	1,800
McKeel Academy Central	29	PRIVATE	2003	770	570	15	570
PSC Collegiate High School	6	PRIVATE	2004	350	353	5	350
Polk Avenue Elementary	35	SCHOOL BOARD	2004	678	541	10	565
Ridgeview Global	42	SCHOOL BOARD	2001	830	1,550	15	1,550
South McKeel	61	LEASE RENT	2006	1,342	1,140	15	1,140
Lakeland Montessori Schoolhouse	12	PRIVATE	2004	135	114	15	200
Language & Literacy Academy for Learning	18	LEASE RENT	2018	290	290	5	330
Bok Academy North	24	COMBINATION	2018	630	613	5	600
Bok Academy	27	COMBINATION	2008	750	592	15	625
PSC Chain of Lakes Collegiate	9	PRIVATE	2006	225	330	15	350
Lakeland Montessori Middle	3	LEASE RENT	2010	44	32	15	44
New Beginnings High School	29	LEASE RENT	2011	720	1,000	15	1,200
Victory Ridge Academy	23	PRIVATE	2006	360	302	10	315
Polk Pre-Collegiate Academy	4	LEASE RENT	2011	100	15	15	150
Magnolia Montessori Academy	8	LEASE RENT	2013	174	174	15	220
Polk State Lakeland Gateway HS	6	PRIVATE	2013	300	238	15	300
Cypress Junction Montessori	7	LEASE RENT	2016	200	195	5	264
Discovery High School	16	PRIVATE	2016	925	919	15	950
Hartridge Academy	20	LEASE RENT	2001	202	155	15	202
Ridgeview Global Middle	12	PRIVATE	2001	720	1,550	15	1,550
Achievement Academy	14	PRIVATE	1997	157	157	15	157
Berkley Accelerated	31	PRIVATE	2004	650	625	15	650
Berkley Elementary	37	SCHOOL BOARD	2003	696	696	15	696
Compass Middle	9	SCHOOL BOARD	2002	185	165	15	210
Babson Park Elem	29	SCHOOL BOARD	2004	532	472	15	505
Discovery Academy	52	SCHOOL BOARD	2001	1,135	980	9	980
	<b>868</b>			<b>20,479</b>	<b>20,386</b>		<b>23,009</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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
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
<b>Total Educational Classrooms:</b>		<b>38</b>	<b>51</b>	<b>33</b>	<b>9</b>	<b>1</b>	<b>132</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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
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
<b>Total Co-Teaching Classrooms:</b>		<b>8</b>	<b>14</b>	<b>38</b>	<b>2</b>	<b>1</b>	<b>63</b>

**Infrastructure Tracking**

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

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Polk County Schools District will be opening a new elementary school in south winter haven, 2 miles due south of Chain of Lakes Elementary School in order to provide enrollment relief to the surrounding elementary schools as a result of recent residential development. The district is also lease a new K-8 site north of Lake Wales, south of Haines City in the vicinity of Dundee along the east side of Alt 27.

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
AUBURNDALE CENTRAL ELEMENTARY	110	50	50	50	50	62
WALTER CALDWELL ELEMENTARY	366	276	276	276	276	294
EAST AREA ADULT & COMMUNITY SCHOOL	215	215	215	215	215	215
POLK CITY ELEMENTARY	142	146	146	146	146	145
BARTOW SENIOR HIGH	874	0	0	0	0	175
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	67	67	113
CRYSTAL LAKE MIDDLE	198	153	153	153	153	162
OSCAR J POPE ELEMENTARY	62	44	44	44	44	48
MAYNARD E TRAVISS TECHNICAL COLLEGE	243	201	201	201	201	209
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	50	50	50	50	50	50
SCOTT LAKE ELEMENTARY	36	72	72	72	72	65
RIDGE TECHNICAL COLLEGE	557	537	537	537	537	541
EAGLE LAKE ELEMENTARY	134	84	84	84	84	94
GARDEN GROVE ELEMENTARY	36	54	54	54	54	50
LAKE WALES SENIOR HIGH	115	115	115	115	115	115
JAMES E STEPHENS ELEMENTARY	0	0	0	0	0	0
LAKE GIBSON MIDDLE	279	254	254	254	254	259
LAKE GIBSON SENIOR HIGH	350	350	350	350	350	350
LAKELAND HIGHLANDS MIDDLE	240	240	240	240	240	240
DUNDEE ELEMENTARY ACADEMY	90	54	54	54	54	61
HAINES CITY SENIOR HIGH	695	645	645	645	645	655
FROSTPROOF MIDDLE SENIOR HIGH	144	75	75	75	75	89
CLARENCE BOSWELL ELEMENTARY	91	73	73	73	73	77
JAMES W SIKES ELEMENTARY	236	214	214	214	214	218
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	145	145	145	151

HIGHLAND CITY ELEMENTARY	0	0	0	0	0	0
MULBERRY SENIOR HIGH	50	115	115	115	115	102
PURCELL ELEMENTARY	130	148	148	148	148	144
KINGSFORD ELEMENTARY	0	0	0	0	0	0
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	162	144	144	144	144	148
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	198	169	169	169	169	175
ALTA VISTA ELEMENTARY	224	80	70	70	70	103
EASTSIDE ELEMENTARY	285	18	18	18	18	71
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT ELEMENTARY	0	0	0	0	0	0
DONALD E WOODS CENTER	28	0	0	0	0	6
WINTER HAVEN SENIOR HIGH	0	0	0	0	0	0
DENISON MIDDLE	44	0	0	0	0	9
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	275	317	317	317	317	309
ELBERT ELEMENTARY	240	240	0	0	0	96
FRED G GARNER ELEMENTARY	112	84	84	0	0	56
BARTOW ACADEMY	18	22	22	22	22	21
FLORAL AVENUE ELEMENTARY	145	157	157	157	157	155

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	0	0	101
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	88	110	110	110	110	106
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	100	64	64	64	64	71
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	150	150	175
LOUGHMAN OAKS ELEMENTARY	288	0	0	0	0	58
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	259	236	236	236	236	241
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	0	0	0	0	69
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	36	40	40	40	40	39
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	468	388	0	0	0	171
RIDGE COMMUNITY HIGH SCHOOL	380	430	430	430	430	420
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	520	0	0	0	0	104
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

<b>Totals for POLK COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>15,347</b>	<b>11,491</b>	<b>10,857</b>	<b>10,491</b>	<b>10,491</b>	<b>11,735</b>
Total number of COFTE students projected by year.	<b>98,341</b>	<b>99,528</b>	<b>100,312</b>	<b>101,240</b>	<b>101,884</b>	<b>100,261</b>
Percent in relocatables by year.	<b>16 %</b>	<b>12 %</b>	<b>11 %</b>	<b>10 %</b>	<b>10 %</b>	<b>12 %</b>

**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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
UNION ACADEMY	0	0		0	0
POLK AVENUE ELEMENTARY	0	0		0	0
LAKELAND SENIOR HIGH	0	0	Lake Bonny Park	3	66
LAWTON CHILES MIDDLE ACADEMY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
CARLTON PALMORE ELEMENTARY	0	0		0	0
WEST AREA ADULT SCHOOL	0	0		0	0
CLEVELAND COURT ELEMENTARY	0	0		0	0
COMBEE ELEMENTARY	0	0		0	0
DORIS A SANDERS LEARNING CENTER	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
DIXIELAND ELEMENTARY	0	0		0	0
PHILIP O'BRIEN ELEMENTARY	0	0		0	0
MEDULLA ELEMENTARY	0	0		0	0
NORTH LAKELAND ELEMENTARY	0	0		0	0
SOUTHWEST ELEMENTARY	0	0		0	0
LINCOLN ACADEMY	0	0		0	0
ROCHELLE SCHOOL OF THE ARTS	0	0		0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	0	0		0	0
SHELLEY S BOONE MIDDLE	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
BETHUNE ACADEMY	0	0		0	0
DAVENPORT ELEMENTARY	0	0		0	0
DONALD E WOODS CENTER	0	0		0	0
WINTER HAVEN SENIOR HIGH	0	0		0	0
DENISON MIDDLE	0	0		0	0
BRIGHAM ACADEMY	0	0		0	0
WESTWOOD MIDDLE	0	0		0	0
ELBERT ELEMENTARY	0	0		0	0
FRED G GARNER ELEMENTARY	0	0		0	0

INWOOD ELEMENTARY	0	0		0	0
LAKE SHIPP ELEMENTARY	0	0		0	0
JOHN SNIVELY ELEMENTARY	0	0		0	0
LAKE ALFRED POLYTECH ACADEMY	0	0		0	0
LAKE ALFRED ELEMENTARY	0	0		0	0
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	Mobile Modular	4	100
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
LOUGHMAN OAKS ELEMENTARY	0	0	Mobile Modular	8	200

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	Mobile Modular	8	200
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	Mobile Modular	4	100
WILLOW OAK SCHOOL	0	0		0	0
DAVENPORT SENIOR	0	0		0	0
	<b>0</b>	<b>0</b>		<b>100</b>	<b>2,275</b>

**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 testing 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 no planned school closures for this planning period.

# 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.

Project	Location, Community, Quadrant or other general location	2026 - 2027 / 2031 - 2032 Projected Cost
New Elementary School with 996 student stations	Haines City Area west of US 27 and south of I-4	\$40,000,000
New Elementary School with 996 student stations	Northwest Lake Wales area, west of US 27, and south of Thompson Nursery Road	\$40,000,000

New Elementary School with 996 student stations	Southwest Lakeland area, south of I-4, north of the Polk Parkway, west of South Florida Avenue	\$40,000,000
New Middle School with 1500 student stations	Haines City Area west of US 27 and south of I-4	\$56,000,000
Middle School additions adding 1500 student stations	Various existing middle schools, exact locations to be determined	\$22,000,000
New High School with 2,000 student stations	South Haines City Area, north of Lake Wales and east of US 27	\$100,000,000
		<b>\$298,000,000</b>

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	57,192	57,192	42,152.65	73.70 %	2,792	51,083	85.16 %
Middle - District Totals	39,261	35,321	27,308.45	77.31 %	3,000	23,536	61.42 %
High - District Totals	38,069	36,159	25,971.72	71.83 %	2,000	30,830	80.79 %
Other - ESE, etc	6,056	6,355	1,589.16	25.00 %	0	0	0.00 %
	<b>140,578</b>	<b>135,027</b>	<b>97,021.98</b>	<b>71.85 %</b>	<b>7,792</b>	<b>105,449</b>	<b>73.83 %</b>

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

No comments to report.

**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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	57,192	57,192	42,152.65	73.70 %	0	62,591	109.44 %
Middle - District Totals	39,261	35,321	27,308.45	77.31 %	0	26,047	73.74 %
High - District Totals	38,069	36,159	25,971.72	71.83 %	0	35,718	98.78 %
Other - ESE, etc	6,056	6,355	1,589.16	25.00 %	0	6,065	95.44 %
	<b>140,578</b>	<b>135,027</b>	<b>97,021.98</b>	<b>71.85 %</b>	<b>0</b>	<b>130,421</b>	<b>96.59 %</b>

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

No comments to report.

**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.