

**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.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$140,209,337	\$39,791,392	\$44,691,614	\$49,202,732	\$46,156,274	\$320,051,349
Total Project Costs	\$140,209,337	\$39,791,392	\$44,691,614	\$49,202,732	\$46,156,274	\$320,051,349
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** POLK COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Dr. Gail McKinzie  
**CHIEF FINANCIAL OFFICER** Mark Grey  
**DISTRICT POINT-OF-CONTACT PERSON** Larry Helton  
**JOB TITLE** Director of Planning & Concurrency  
**PHONE NUMBER** (863) 519-7562  
**E-MAIL ADDRESS** larry.helton@polk-fl.net

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, 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	\$280,000	\$0	\$0	\$0	\$0	\$280,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, 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					
Roofing	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

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Safety to Life	\$14,300,000	\$0	\$0	\$0	\$0	\$14,300,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, 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	\$328,000	\$0	\$0	\$0	\$0	\$328,000

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Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$500,000	\$0	\$0	\$0	\$0	\$500,000

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Fire Alarm	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, 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					
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	\$230,000	\$0	\$0	\$0	\$0	\$230,000



Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Maintenance/Repair	\$1,181,767	\$0	\$0	\$0	\$0	\$1,181,767

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, HAINES CITY SENIOR HIGH, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, 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 ELEMENTARY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOIS COWLES HARRISON CENTER FOR THE ARTS, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS CAREER CENTER, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE, 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, 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, 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>\$19,819,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,819,767</b>

PECO Maintenance Expenditures	\$5,364,856	\$6,442,774	\$8,622,729	\$8,156,539	\$8,128,070	\$36,714,968
<b>Two Mill Sub Total:</b>	<b>\$15,422,222</b>	<b>(\$6,442,774)</b>	<b>(\$8,622,729)</b>	<b>(\$8,156,539)</b>	<b>(\$8,128,070)</b>	<b>(\$15,927,890)</b>

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Convert smaller classrooms into larger kindergarten rooms	\$9,950	\$0	\$0	\$0	\$0	\$9,950
Locations	SPOOK HILL ELEMENTARY					
Renovate restrooms in 5th Grade wing	\$4,680	\$0	\$0	\$0	\$0	\$4,680
Locations	DUNDEE ELEMENTARY					
Install new cabinets and sinks in Bldg 11 all CR's	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Locations	COMBEE ELEMENTARY					
Provide area by bus landing for student seating	\$3,400	\$0	\$0	\$0	\$0	\$3,400
Locations	EAGLE LAKE ELEMENTARY					
Replace plywood with windows and blinds in cafeteria	\$29,008	\$0	\$0	\$0	\$0	\$29,008

Locations	FROSTPROOF ELEMENTARY				
Renovate Main Office with counters and shelves	\$5,820	\$0	\$0	\$0	\$5,820
Locations	CARLTON PALMORE ELEMENTARY				
Refurbish admin offices to include new flooring and storage	\$4,500	\$0	\$0	\$0	\$4,500
Locations	INWOOD ELEMENTARY				
Enlarge windows of interior foyer doors of BLDG 3 & 4	\$20,000	\$0	\$0	\$0	\$20,000
Locations	SLEEPY HILL ELEMENTARY				
Install double door where office window is located	\$8,760	\$0	\$0	\$0	\$8,760
Locations	ELBERT ELEMENTARY				
Convert CR coatrack areas into storage closets in bldgs. 3,5, and 6	\$6,500	\$0	\$0	\$0	\$6,500
Locations	LENA VISTA ELEMENTARY				
Replace laminate on counters in open areas of bldg. 8 & refinish wood cabinets	\$13,300	\$0	\$0	\$0	\$13,300
Locations	LAKE SHIPP ELEMENTARY				
Storage Building	\$6,000	\$0	\$0	\$0	\$6,000
Locations	CLEVELAND COURT ELEMENTARY				
Replace accordion wall with permanent wall in Bldg. 2	\$8,100	\$0	\$0	\$0	\$8,100
Locations	HIGHLAND CITY ELEMENTARY				
Bleachers needed at bus loading area	\$4,800	\$0	\$0	\$0	\$4,800
Locations	LAKE ALFRED-ADDAIR MIDDLE				
Remodel showcase to remove mold from old carpeting, ceiling tiles and wall	\$7,500	\$0	\$0	\$0	\$7,500
Locations	LAKE GIBSON MIDDLE				
Knockout wall and add storage between two rooms	\$9,450	\$0	\$0	\$0	\$9,450
Locations	JERE L STAMBAUGH MIDDLE				
Construct covered walkway to bus loading	\$12,300	\$0	\$0	\$0	\$12,300
Locations	UNION ACADEMY				
Enclose existing computer lab with half wall and glass	\$20,400	\$0	\$0	\$0	\$20,400
Locations	FORT MEADE MIDDLE SENIOR HIGH				
Remodel Guidance and Administration Office areas	\$43,780	\$0	\$0	\$0	\$43,780
Locations	FROSTPROOF MIDDLE SENIOR HIGH				
Move location of main office front entrance	\$10,100	\$0	\$0	\$0	\$10,100
Locations	ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY				
Stage Restoration	\$22,500	\$0	\$0	\$0	\$22,500
Locations	POLK AVENUE ELEMENTARY				
10 Benches in car rider area	\$3,400	\$0	\$0	\$0	\$3,400

Locations	MCLAUGHLIN MIDDLE				
Build outside restrooms for PE students	\$46,000	\$0	\$0	\$0	\$46,000
Locations	GRIFFIN ELEMENTARY				
Redo floors and add lighting in Bldg. 3 hallway	\$2,933	\$0	\$0	\$0	\$2,933
Locations	ALTA VISTA ELEMENTARY				
Replace stage curtains	\$3,430	\$0	\$0	\$0	\$3,430
Locations	POLK CITY ELEMENTARY				
Replace wooden benches with metal ones at Bldgs. 3 and 5	\$15,000	\$0	\$0	\$0	\$15,000
Locations	LENA VISTA ELEMENTARY				
Replace office carpet	\$10,000	\$0	\$0	\$0	\$10,000
Locations	FLORAL AVENUE ELEMENTARY				
Replace carpet in media center	\$12,000	\$0	\$0	\$0	\$12,000
Locations	PINEWOOD ELEMENTARY				
Replace carpet in guidance office with VTC	\$3,500	\$0	\$0	\$0	\$3,500
Locations	LAKE SHIPP ELEMENTARY				
Replace wooden ball field benches	\$6,000	\$0	\$0	\$0	\$6,000
Locations	LAKE SHIPP ELEMENTARY				
Replace a/c system in cafeteria	\$35,000	\$0	\$0	\$0	\$35,000
Locations	DIXIELAND ELEMENTARY				
Replace carpet in administrative offices	\$10,000	\$0	\$0	\$0	\$10,000
Locations	DIXIELAND ELEMENTARY				
Re-key school	\$35,000	\$0	\$0	\$0	\$35,000
Locations	MEDULLA ELEMENTARY				
Replace carpet in Media Center	\$13,000	\$0	\$0	\$0	\$13,000
Locations	SOUTHWEST ELEMENTARY				
Replace shelving with lockable lockers in band instrument storage room	\$70,000	\$0	\$0	\$0	\$70,000
Locations	DENISON MIDDLE				
Replace floor tile in several classrooms and cafeteria	\$25,000	\$0	\$0	\$0	\$25,000
Locations	JEWETT MIDDLE ACADEMY				
Replace main office carpet	\$10,000	\$0	\$0	\$0	\$10,000
Locations	LAKELAND HIGHLANDS MIDDLE				
Upgrade lighting system in boys' locker room	\$7,000	\$0	\$0	\$0	\$7,000
Locations	SOUTHWEST MIDDLE				
Replace carpet in band room	\$15,000	\$0	\$0	\$0	\$15,000
Locations	JERE L STAMBAUGH MIDDLE				

Replace aisle carpet in auditorium	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Locations	LAKE REGION SENIOR HIGH					
Replace carpet in media center, main office, AP, and SRO office	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Locations	ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY					
Replace reception area workstation at the entrance, uncover, and refinish wood floors	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations	MARK WILCOX CENTER					
Student restrooms/restoration	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	POLK AVENUE ELEMENTARY					
Resurface the PE court	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Locations	ALTURAS ELEMENTARY					
Repave the blacktop for the PE department	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Locations	INWOOD ELEMENTARY					
Extend the paved area in bus zone with additional pillars	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Locations	WALTER CALDWELL ELEMENTARY					
Create 30 parking spaces on north side of property	\$76,500	\$0	\$0	\$0	\$0	\$76,500
Locations	PURCELL ELEMENTARY					
Resurface PE court and paint lines ETC	\$28,000	\$0	\$0	\$0	\$0	\$28,000
Locations	BARTOW ACADEMY					
Paving areas north of 6th grade building and west of cafeteria	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Locations	MCLAUGHLIN MIDDLE					
Paved walkways to portables wide enough to accommodate a wheelchair	\$14,500	\$0	\$0	\$0	\$0	\$14,500
Locations	SOUTHWEST MIDDLE					
Resurface the pavement on the east side of the gym	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Locations	UNION ACADEMY					
Repave /repair cafeteria parking lot	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Locations	BABSON PARK ELEMENTARY					
Replace tile in main building (cafeteria area)	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Locations	CARLTON PALMORE ELEMENTARY					
Remodel bldg 2005 to carry art, remodel industrial arts to handle	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	JEWETT MIDDLE ACADEMY					
Refurbish ESE Countywide admin to include receptionist counter, work station, counterspace, mailbox area, and bookshelves	\$11,200	\$0	\$0	\$0	\$0	\$11,200
Locations	DWIGHT C SMITH CENTER					
Resurface track	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Locations	FORT MEADE MIDDLE SENIOR HIGH					
Replace the lighting on the stage	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations	FROSTPROOF ELEMENTARY					
<b>Total:</b>	<b>\$20,787,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,787,078</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$15,422,222	(\$6,442,774)	(\$8,622,729)	(\$8,156,539)	(\$8,128,070)	(\$15,927,890)
Maintenance/Repair Salaries	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$42,000,000
School Bus Purchases	\$5,300,416	\$5,565,000	\$5,843,250	\$6,135,400	\$6,442,170	\$29,286,236
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$14,213,970	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$74,213,970
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$17,571,787	\$17,132,031	\$17,185,045	\$17,154,735	\$17,158,393	\$86,201,991
Rent/Lease Relocatables	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$61,258,395</b>	<b>\$39,654,257</b>	<b>\$37,805,566</b>	<b>\$38,533,596</b>	<b>\$38,872,493</b>	<b>\$216,124,307</b>

**Revenue**

**2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$36,847,154,973	\$37,584,098,072	\$38,335,780,034	\$39,102,495,634	\$39,884,545,547	\$191,754,074,260
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$61,258,395	\$62,483,563	\$63,733,234	\$65,007,899	\$66,308,057	\$318,791,148
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$61,258,395	\$62,483,563	\$63,733,234	\$65,007,899	\$66,308,057	\$318,791,148
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

**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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$9,095,511	\$0	\$2,049,516	\$6,265,701	\$2,504,637	\$19,915,365
PECO Maintenance Expenditures		\$5,364,856	\$6,442,774	\$8,622,729	\$8,156,539	\$8,128,070	\$36,714,968
		<b>\$14,460,367</b>	<b>\$6,442,774</b>	<b>\$10,672,245</b>	<b>\$14,422,240</b>	<b>\$10,632,707</b>	<b>\$56,630,333</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$680,655	\$680,655	\$680,655	\$680,655	\$680,655	\$3,403,275
CO & DS Interest on Undistributed CO	360	\$76,784	\$76,784	\$76,784	\$76,784	\$76,784	\$383,920
		<b>\$757,439</b>	<b>\$757,439</b>	<b>\$757,439</b>	<b>\$757,439</b>	<b>\$757,439</b>	<b>\$3,787,195</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 ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$160,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
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	\$4,250,000	\$4,000,000	\$3,750,000	\$3,500,000	\$3,250,000	\$18,750,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	(\$26,493,613)	(\$26,495,353)	(\$26,493,009)	(\$26,494,711)	(\$26,491,366)	(\$132,468,052)
Carry Over - Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$113,900,000	\$0	\$0	\$0	\$0	\$113,900,000
<b>Subtotal</b>	<b>\$130,356,387</b>	<b>\$16,204,647</b>	<b>\$15,956,991</b>	<b>\$15,705,289</b>	<b>\$15,458,634</b>	<b>\$193,681,948</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$61,258,395	\$62,483,563	\$63,733,234	\$65,007,899	\$66,308,057	\$318,791,148
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$61,258,395)	(\$39,654,257)	(\$37,805,566)	(\$38,533,596)	(\$38,872,493)	(\$216,124,307)
PECO Maintenance Revenue	\$5,364,856	\$6,442,774	\$8,622,729	\$8,156,539	\$8,128,070	\$36,714,968
<b>Available 2 Mill for New Construction</b>	<b>\$0</b>	<b>\$22,829,306</b>	<b>\$25,927,668</b>	<b>\$26,474,303</b>	<b>\$27,435,564</b>	<b>\$102,666,841</b>



Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$757,439	\$757,439	\$757,439	\$757,439	\$757,439	\$3,787,195
PECO New Construction Revenue	\$9,095,511	\$0	\$2,049,516	\$6,265,701	\$2,504,637	\$19,915,365
Other/Additional Revenue	\$130,356,387	\$16,204,647	\$15,956,991	\$15,705,289	\$15,458,634	\$193,681,948
<b>Total Additional Revenue</b>	<b>\$140,209,337</b>	<b>\$16,962,086</b>	<b>\$18,763,946</b>	<b>\$22,728,429</b>	<b>\$18,720,710</b>	<b>\$217,384,508</b>
<b>Total Available Revenue</b>	<b>\$140,209,337</b>	<b>\$39,791,392</b>	<b>\$44,691,614</b>	<b>\$49,202,732</b>	<b>\$46,156,274</b>	<b>\$320,051,349</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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Elem "D" NE Lakeland	Location not specified	Planned Cost:	\$0	\$23,000,000	\$0	\$0	\$0	\$23,000,000	No
	Student Stations:		0	825	0	0	0	825	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	115,000	0	0	0	115,000	
Elem "H" Northeast Auburndale	Location not specified	Planned Cost:	\$23,000,000	\$0	\$0	\$0	\$0	\$23,000,000	No
	Student Stations:		825	0	0	0	0	825	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		114,958	0	0	0	0	114,958	
Elem "L" North Mulberry	Location not specified	Planned Cost:	\$0	\$0	\$0	\$900,342	\$20,599,658	\$21,500,000	Yes
	Student Stations:		0	0	0	854	0	854	
	Total Classrooms:		0	0	0	55	0	55	
	Gross Sq Ft:		0	0	0	93,970	0	93,970	
New Elem (1) TBD w/land costs	Location not specified	Planned Cost:	\$0	\$0	\$26,000,000	\$0	\$0	\$26,000,000	No
	Student Stations:		0	0	825	0	0	825	

	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	114,958	0	0	114,958	
New Elem (2) TBD w/land costs	Location not specified	Planned Cost:	\$0	\$0	\$0	\$26,000,000	\$0	\$26,000,000	No
	Student Stations:		0	0	0	825	0	825	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	114,958	0	114,958	
Middle School "BB" SW Winter Haven	Location not specified	Planned Cost:	\$38,000,000	\$0	\$0	\$0	\$0	\$38,000,000	Yes
	Student Stations:		1,275	0	0	0	0	1,275	
	Total Classrooms:		54	0	0	0	0	54	
	Gross Sq Ft:		188,956	0	0	0	0	188,956	
Ninth Grade Center	HAINES CITY SENIOR HIGH	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
	Student Stations:		800	0	0	0	0	800	
	Total Classrooms:		34	0	0	0	0	34	
	Gross Sq Ft:		53,070	0	0	0	0	53,070	
Master Plan	AUBURNDALE SENIOR HIGH	Planned Cost:	\$12,100,000	\$0	\$0	\$0	\$0	\$12,100,000	Yes
	Student Stations:		773	0	0	0	0	773	
	Total Classrooms:		40	0	0	0	0	40	
	Gross Sq Ft:		118,180	0	0	0	0	118,180	
Ninth Grade Center	AUBURNDALE SENIOR HIGH	Planned Cost:	\$0	\$5,405,996	\$2,594,004	\$0	\$0	\$8,000,000	Yes
	Student Stations:		0	650	0	0	0	650	
	Total Classrooms:		0	27	0	0	0	27	
	Gross Sq Ft:		0	45,801	0	0	0	45,801	
Ninth Grade Center	LAKELAND SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	No
	Student Stations:		0	0	0	600	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	61,268	0	61,268	

Ninth Grade Center	RIDGE COMMUNITY HIGH SCHOOL	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
	Student Stations:		800	0	0	0	0	800	
	Total Classrooms:		34	0	0	0	0	34	
	Gross Sq Ft:		53,070	0	0	0	0	53,070	
Ninth Grade Center	LAKE REGION SENIOR HIGH	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
	Student Stations:		800	0	0	0	0	800	
	Total Classrooms:		33	0	0	0	0	33	
	Gross Sq Ft:		53,070	0	0	0	0	53,070	
Ninth Grade Center	GEORGE JENKINS SENIOR HIGH	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
	Student Stations:		800	0	0	0	0	800	
	Total Classrooms:		33	0	0	0	0	33	
	Gross Sq Ft:		53,070	0	0	0	0	53,070	
Ninth Grade Center	LAKE GIBSON SENIOR HIGH	Planned Cost:	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	No
	Student Stations:		0	0	600	0	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	61,268	0	0	61,268	
Ninth Grade Center	LAKE WALES SENIOR HIGH	Planned Cost:	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	No
	Student Stations:		0	0	600	0	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	61,268	0	0	61,268	
Ninth Grade Center	TENOROC SENIOR	Planned Cost:	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	No
	Student Stations:		0	0	600	0	0	600	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	61,268	0	0	61,268	
8 CR Addition	BEN HILL GRIFFIN ELEMENTARY	Planned Cost:	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	No

	Student Stations:	144	0	0	0	0	144	
	Total Classrooms:	8	0	0	0	0	8	
	Gross Sq Ft:	11,536	0	0	0	0	11,536	
10 CR Addition	BERKLEY ELEMENTARY	Planned Cost:	\$0	\$3,500,000	\$0	\$0	\$3,500,000	Yes
	Student Stations:	0	180	0	0	0	180	
	Total Classrooms:	0	10	0	0	0	10	
	Gross Sq Ft:	0	14,420	0	0	0	14,420	
8 CR Addition	CRYSTAL LAKE MIDDLE	Planned Cost:	\$0	\$0	\$2,200,000	\$0	\$2,200,000	No
	Student Stations:	0	0	176	0	0	176	
	Total Classrooms:	0	0	8	0	0	8	
	Gross Sq Ft:	0	0	13,942	0	0	13,942	
Science Quad	ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	Planned Cost:	\$0	\$0	\$1,200,000	\$0	\$1,200,000	No
	Student Stations:	0	0	91	0	0	91	
	Total Classrooms:	0	0	4	0	0	4	
	Gross Sq Ft:	0	0	7,416	0	0	7,416	
8 CR Addition	ALTURAS ELEMENTARY	Planned Cost:	\$3,600,000	\$0	\$0	\$0	\$3,600,000	No
	Student Stations:	144	0	0	0	0	144	
	Total Classrooms:	8	0	0	0	0	8	
	Gross Sq Ft:	11,536	0	0	0	0	11,536	
8 CR Addition	POLK AVENUE ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$2,400,000	No
	Student Stations:	144	0	0	0	0	144	
	Total Classrooms:	8	0	0	0	0	8	
	Gross Sq Ft:	11,536	0	0	0	0	11,536	
New Art Suite	BABSON PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
	Student Stations:	0	0	0	0	0	0	
	Total Classrooms:	0	0	1	0	0	1	
	Gross Sq Ft:	0	0	2,463	0	0	2,463	

Middle School "EE", Replacement for Davenport SOA	Location not specified	Planned Cost:	\$0	\$0	\$37,500,000	\$0	\$0	\$37,500,000	Yes
	Student Stations:		0	0	1,280	0	0	1,280	
	Total Classrooms:		0	0	59	0	0	59	
	Gross Sq Ft:		0	0	219,063	0	0	219,063	
New Band & Chorus	KATHLEEN MIDDLE	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	No
	Student Stations:		74	0	0	0	0	74	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		7,380	0	0	0	0	7,380	
New 16 CR	EASTSIDE ELEMENTARY	Planned Cost:	\$0	\$5,150,000	\$0	\$0	\$0	\$5,150,000	Yes
	Student Stations:		0	288	0	0	0	288	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		0	23,072	0	0	0	23,072	
Music Suite / Art Suite	UNION ACADEMY	Planned Cost:	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000	No
	Student Stations:		74	0	0	0	0	74	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		7,380	0	0	0	0	7,380	
Streeter Mills Elementary	Location not specified	Planned Cost:	\$0	\$0	\$23,000,000	\$0	\$0	\$23,000,000	No
	Student Stations:		0	0	854	0	0	854	
	Total Classrooms:		0	0	46	0	0	46	
	Gross Sq Ft:		0	0	126,502	0	0	126,502	
Master Plan	SHELLEY S BOONE MIDDLE	Planned Cost:	\$8,000,000	\$3,400,000	\$0	\$0	\$0	\$11,400,000	Yes
	Student Stations:		327	0	0	0	0	327	
	Total Classrooms:		14	0	0	0	0	14	
	Gross Sq Ft:		71,400	0	0	0	0	71,400	
Master Plan to Include Ninth Grade Center	BARTOW SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$18,000,000	\$0	\$18,000,000	Yes

	Student Stations:		0	0	0	0	0	0	0
	Total Classrooms:		0	0	0	0	0	0	0
	Gross Sq Ft:		0	0	0	1,000	0	1,000	
Building Expansion	LOIS COWLES HARRISON CENTER FOR THE ARTS	Planned Cost:	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		0	384	0	0	0	384	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	61,572	0	0	0	61,572	
Master Plan	KATHLEEN SENIOR HIGH	Planned Cost:	\$12,200,000	\$4,600,000	\$0	\$0	\$0	\$16,800,000	Yes
	Student Stations:		2,089	0	0	0	0	2,089	
	Total Classrooms:		82	0	0	0	0	82	
	Gross Sq Ft:		313,193	0	0	0	0	313,193	
Replace modulars with CR buildings	LAUREL ELEMENTARY	Planned Cost:	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000	Yes
	Student Stations:		825	0	0	0	0	825	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		114,958	0	0	0	0	114,958	
12 CR Addition	MULBERRY MIDDLE	Planned Cost:	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000	No
	Student Stations:		264	0	0	0	0	264	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		16,630	0	0	0	0	16,630	
8 CR Addition	SLEEPY HILL MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
	Student Stations:		0	0	0	0	144	144	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	11,536	11,536	
Mini-Gym	BARTOW MIDDLE	Planned Cost:	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	No
	Student Stations:		0	0	0	120	0	120	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	25,581	0	25,581	

Music Suite	LAWTON CHILES MIDDLE ACADEMY	Planned Cost:	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
	Student Stations:		324	0	0	0	0	324	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		5,989	0	0	0	0	5,989	
Gym Replacement	JERE L STAMBAUGH MIDDLE	Planned Cost:	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	Yes
	Student Stations:		120	0	0	0	0	120	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1,000	0	0	0	0	1,000	
Master Plan	WINTER HAVEN SENIOR HIGH	Planned Cost:	\$12,414,604	\$5,285,396	\$0	\$0	\$0	\$17,700,000	Yes
	Student Stations:		1,070	0	0	0	0	1,070	
	Total Classrooms:		47	0	0	0	0	47	
	Gross Sq Ft:		66,799	0	0	0	0	66,799	
Ninth Grade Center	KATHLEEN SENIOR HIGH	Planned Cost:	\$0	\$0	\$597,610	\$7,402,390	\$0	\$8,000,000	Yes
	Student Stations:		0	0	800	0	0	800	
	Total Classrooms:		0	0	34	0	0	34	
	Gross Sq Ft:		0	0	53,070	0	0	53,070	
Ninth Grade Center	WINTER HAVEN SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	Yes
	Student Stations:		0	0	0	800	0	800	
	Total Classrooms:		0	0	0	34	0	34	
	Gross Sq Ft:		0	0	0	53,070	0	53,070	
Medical Arts	RIDGE CAREER CENTER	Planned Cost:	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	Yes
	Student Stations:		0	240	0	0	0	240	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	28,691	0	0	0	28,691	
8 CR Addition	WENDELL H WATSON ELEMENTARY	Planned Cost:	\$1,344,733	\$0	\$0	\$0	\$0	\$1,344,733	Yes

Student Stations:	144	0	0	0	0	144
Total Classrooms:	8	0	0	0	0	8
Gross Sq Ft:	11,534	0	0	0	0	11,534

<b>Planned Cost:</b>	<b>\$168,709,337</b>	<b>\$54,641,392</b>	<b>\$119,091,614</b>	<b>\$70,802,732</b>	<b>\$23,099,658</b>	<b>\$436,344,733</b>
<b>Student Stations:</b>	<b>11,816</b>	<b>2,567</b>	<b>5,826</b>	<b>3,199</b>	<b>144</b>	<b>23,552</b>
<b>Total Classrooms:</b>	<b>425</b>	<b>77</b>	<b>152</b>	<b>89</b>	<b>8</b>	<b>751</b>
<b>Gross Sq Ft:</b>	<b>1,285,245</b>	<b>288,556</b>	<b>721,218</b>	<b>349,847</b>	<b>11,536</b>	<b>2,656,402</b>

**Other Project Schedules**

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Land North Mulberry	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Land Elem H	Location not specified	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Voice Enhancement in existing schools	Location not specified	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	Yes
Demo Bldg 2, New Admin, Guidance & Clinic	ALTURAS ELEMENTARY	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Remodel Kitchen & Dining	ALTURAS ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Remodel kitchen and cafeteria	BABSON PARK ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Kitchen and Dining remodel	BARTOW ACADEMY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Land/Playcourt/Bus Loop/Elevator	BARTOW SENIOR HIGH	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	No
Kitchen remodel	ROSABELLE W BLAKE ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Remodel kitchen and dining	BRIGHAM ACADEMY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
New kitchen/cafeteria	WALTER CALDWELL ELEMENTARY	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	Yes
Renovate restrooms	CARLTON PALMORE ELEMENTARY	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Enlarge Cafeteria	R CLEM CHURCHWELL ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Remodel Media Center	COMBEE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,171,616	\$1,171,616	Yes
New Media Center	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Expand Kitchen and Dining	DENISON MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Renovate/Update restrooms	DENISON MIDDLE	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Remodel kitchen and dining	ELBERT ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Remodel Administration	ELBERT ELEMENTARY	\$0	\$0	\$800,000	\$0	\$0	\$800,000	No
Expand Admin	FLORAL AVENUE ELEMENTARY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	No



Remodel Bldgs 2 & 3	GRIFFIN ELEMENTARY	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000	No
2 Gang Restrooms	HILLCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Expand Media	HILLCREST ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
Renovate Admin	HILLCREST ELEMENTARY	\$0	\$0	\$800,000	\$0	\$0	\$800,000	No
Kitchen Remodel	INWOOD ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Bldgs 1 and 2	JESSE KEEN ELEMENTARY	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	No
Expand Admin	JEWETT SCHOOL OF THE ARTS	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Kitchen/Dining Remodel	JEWETT SCHOOL OF THE ARTS	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Media Center Remodel	KATHLEEN ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
New Media	KINGSFORD ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Weight Room	LAKE GIBSON SENIOR HIGH	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
Fire Spinkler	LAKE GIBSON MIDDLE	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Cafeteria Remodel	PHILIP O'BRIEN ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Expand Admin.	PHILIP O'BRIEN ELEMENTARY	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
McKeel Academy- Fire Sprinkler	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Cafeteria/Media Center	MULBERRY MIDDLE	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	Yes
Fire Fighting Facility	RIDGE CAREER CENTER	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Kitchen/Cafeteria	SOUTHWEST ELEMENTARY	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	Yes
New Admin, Media	SOUTHWEST MIDDLE	\$0	\$0	\$3,400,000	\$0	\$0	\$3,400,000	No
Replace sinks	WAHNETA ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Replace HVAC System	VALLEYVIEW ELEMENTARY	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
Remodel Building 1	WEST AREA ADULT SCHOOL	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000	No
Transportation/Maintenance Facility/ Haines City	Location not specified	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
Technology Building	POLK SUPERINTENDENT'S OFFICE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
Miscellaneous Land Purchases	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000	No
Maintenance Shop- Replacement for UA-1	UA-1 SHOP/SC AREA	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	No
Fuel Tank Replacement Auburndale & Winter Haven	Location not specified	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
Bus Garage Replacement- Skyview Lakeland	LAKELAND SERVICE FACILITY/TRANSPORTATION	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
Relocatable Classrooms	Location not specified	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000	No

New Media	CRYSTAL LAKE MIDDLE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Remodel Bldg 2 for CCTV	CRYSTAL LAKE ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Remodel Old Media	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
New Media	POLK CITY ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
New Cafeteria	LAKE WALES SENIOR HIGH	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
Renovation of Classroom Building	DAVENPORT SCHOOL OF THE ARTS	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
Fire Sprinkler	BARTOW ACADEMY	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
Remodel building 1 for cr/office	CLEVELAND COURT ELEMENTARY	\$0	\$0	\$0	\$0	\$985,000	\$985,000	Yes
Fire Fighting Facility Pavillion	RIDGE CAREER CENTER	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
		<b>\$21,200,000</b>	<b>\$12,550,000</b>	<b>\$26,200,000</b>	<b>\$17,900,000</b>	<b>\$29,856,616</b>	<b>\$107,706,616</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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
LAKELAND SENIOR HIGH	2,649	2,517	2,119	111	19	84.00 %	-260	-11	1,609	71.00 %	16
LOIS COWLES HARRISON CENTER FOR THE ARTS	261	183	124	9	14	68.00 %	123	-2	122	40.00 %	17
LAWTON CHILES MIDDLE ACADEMY	747	672	590	32	18	88.00 %	29	-4	650	93.00 %	23
SOUTHWEST MIDDLE	1,367	1,230	948	60	16	77.00 %	-140	-11	1,003	92.00 %	20
CARLTON PALMORE ELEMENTARY	755	755	588	40	15	78.00 %	-58	-3	675	97.00 %	18
WEST AREA ADULT SCHOOL	460	690	0	19	0	0.00 %	-125	-6	477	84.00 %	37
CLEVELAND COURT ELEMENTARY	264	264	380	14	27	144.00 %	-36	-5	206	90.00 %	23
COMBEE ELEMENTARY	1,236	1,236	700	68	10	57.00 %	-532	-31	682	97.00 %	18
DORIS A SANDERS LEARNING CENTER	100	100	93	10	9	93.00 %	-18	-1	85	104.00 %	9
CRYSTAL LAKE ELEMENTARY	793	793	491	42	12	62.00 %	-189	-11	582	96.00 %	19
DIXIELAND ELEMENTARY	475	475	431	25	17	91.00 %	-112	-6	341	94.00 %	18
PHILIP O'BRIEN ELEMENTARY	759	759	656	41	16	86.00 %	-15	-1	722	97.00 %	18
MEDULLA ELEMENTARY	968	968	653	52	13	67.00 %	-130	-6	806	96.00 %	18
NORTH LAKELAND ELEMENTARY	923	923	690	49	14	75.00 %	-333	-18	568	96.00 %	18
SOUTHWEST ELEMENTARY	700	700	487	36	14	70.00 %	-18	-1	660	97.00 %	19
LINCOLN ACADEMY	625	625	531	34	16	85.00 %	-18	-2	585	96.00 %	18
ROCHELLE SCHOOL OF THE ARTS	1,274	1,147	811	57	14	71.00 %	0	0	1,124	98.00 %	20
J DANIEL JENKINS MIDDLE	624	562	323	27	12	57.00 %	0	0	539	96.00 %	20
SHELLEY S BOONE MIDDLE	1,425	1,283	1,031	66	16	80.00 %	-117	-16	943	81.00 %	19
ALTA VISTA ELEMENTARY	1,044	1,044	997	57	17	96.00 %	-344	-19	678	97.00 %	18
EASTSIDE ELEMENTARY	1,456	1,456	1,090	79	14	75.00 %	-674	-39	715	91.00 %	18
BETHUNE ACADEMY	517	517	467	28	17	90.00 %	0	0	495	96.00 %	18

DAVENPORT SCHOOL OF THE ARTS	983	885	680	52	13	77.00 %	-393	-21	509	103.00 %	16
DONALD E WOODS CENTER	210	210	187	17	11	89.00 %	-40	-5	145	85.00 %	12
WINTER HAVEN SENIOR HIGH	2,198	2,088	1,799	95	19	86.00 %	237	-6	1,650	71.00 %	19
DENISON MIDDLE	1,147	1,032	1,052	53	20	102.00 %	0	0	1,010	98.00 %	19
BRIGHAM ACADEMY	669	669	573	36	16	86.00 %	0	0	647	97.00 %	18
WESTWOOD MIDDLE	1,420	1,278	943	67	14	74.00 %	-337	-16	952	101.00 %	19
ELBERT ELEMENTARY	793	793	632	42	15	80.00 %	-156	-7	615	97.00 %	18
FRED G GARNER ELEMENTARY	922	922	761	50	15	83.00 %	-94	-7	806	97.00 %	19
INWOOD ELEMENTARY	535	535	484	29	17	90.00 %	-155	-9	358	94.00 %	18
LAKE SHIPP ELEMENTARY	763	763	607	41	15	80.00 %	-69	-3	672	97.00 %	18
JOHN SNIVELY ELEMENTARY	728	728	471	39	12	65.00 %	-261	-18	445	95.00 %	21
LAKE ALFRED-ADDAIR MIDDLE	1,011	910	559	43	13	61.00 %	-33	-2	858	98.00 %	21
LAKE ALFRED ELEMENTARY	684	684	565	36	16	83.00 %	-40	-3	622	97.00 %	19
FRUITLAND PARK LEARNING CENTER	142	142	49	14	3	34.00 %	-50	-8	77	84.00 %	13
WAHNETA ELEMENTARY	629	629	492	34	14	78.00 %	-194	-14	413	95.00 %	21
JEWETT MIDDLE ACADEMY	834	751	569	37	15	76.00 %	-66	-3	649	95.00 %	19
JEWETT SCHOOL OF THE ARTS	991	892	686	50	14	77.00 %	-115	-8	766	99.00 %	18
LEWIS ELEMENTARY	638	638	461	35	13	72.00 %	-134	-7	482	96.00 %	17
GAUSE RIVERSIDE ACADEMY	170	170	70	10	7	41.00 %	-18	-1	130	86.00 %	14
FORT MEADE MIDDLE SENIOR HIGH	1,325	1,193	680	60	11	57.00 %	-191	-10	900	90.00 %	18
ANNA WOODBURY ELEMENTARY	313	313	177	15	12	56.00 %	-34	-2	257	92.00 %	20
AUBURNDALE SENIOR HIGH	2,383	2,264	1,837	97	19	81.00 %	-97	-4	1,600	74.00 %	17
JERE L STAMBAUGH MIDDLE	1,193	1,074	882	56	16	82.00 %	-20	-1	1,033	98.00 %	19
LENA VISTA ELEMENTARY	1,057	1,057	802	56	14	76.00 %	-329	-18	706	97.00 %	19
AUBURNDALE CENTRAL ELEMENTARY	538	538	387	29	13	72.00 %	-144	-8	372	94.00 %	18
WALTER CALDWELL ELEMENTARY	864	864	735	47	16	85.00 %	-294	-18	548	96.00 %	19
EAST AREA ADULT & COMMUNITY SCHOOL	430	645	0	18	0	0.00 %	-175	-8	360	77.00 %	36
POLK CITY ELEMENTARY	746	746	617	39	16	83.00 %	-156	-8	568	96.00 %	18
BARTOW SENIOR HIGH	2,588	2,459	1,806	106	17	73.00 %	-150	-7	1,822	79.00 %	18
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

BARTOW MIDDLE	1,489	1,340	963	70	14	72.00 %	-264	-14	1,080	100.00 %	19
BARTOW ACADEMY	556	556	428	28	15	77.00 %	0	0	534	96.00 %	19
FLORAL AVENUE ELEMENTARY	880	880	651	47	14	74.00 %	-298	-15	560	96.00 %	18
POLK LIFE AND LEARNING CENTER	162	162	66	15	4	41.00 %	-132	-4	117	390.00 %	11
UNION ACADEMY	678	610	375	30	12	61.00 %	-120	-6	480	98.00 %	20
GIBBONS STREET ELEMENTARY	623	623	319	33	10	51.00 %	-152	-9	449	95.00 %	19
ALTURAS ELEMENTARY	463	463	337	25	13	73.00 %	-217	-12	224	91.00 %	17
HIGHLAND CITY ELEMENTARY	735	735	627	39	16	85.00 %	-152	-8	561	96.00 %	18
MULBERRY SENIOR HIGH	1,499	1,349	993	65	15	74.00 %	-150	-6	1,050	88.00 %	18
PURCELL ELEMENTARY	668	668	441	36	12	66.00 %	-152	-8	494	96.00 %	18
KINGSFORD ELEMENTARY	722	722	537	39	14	74.00 %	-295	-16	405	95.00 %	18
MULBERRY MIDDLE	1,032	929	845	48	18	91.00 %	-147	-7	774	99.00 %	19
KATHLEEN SENIOR HIGH	2,172	2,063	1,714	94	18	83.00 %	156	-23	1,549	70.00 %	22
KATHLEEN MIDDLE	1,279	1,151	748	54	14	65.00 %	-96	-5	1,042	99.00 %	21
KATHLEEN ELEMENTARY	740	740	548	39	14	74.00 %	0	0	718	97.00 %	18
GRIFFIN ELEMENTARY	655	655	473	35	14	72.00 %	-209	-12	424	95.00 %	18
JESSE KEEN ELEMENTARY	693	693	557	38	15	80.00 %	-68	-4	603	96.00 %	18
WINSTON ELEMENTARY	712	712	516	39	13	72.00 %	-120	-6	570	96.00 %	17
FROSTPROOF ELEMENTARY	592	592	456	33	14	77.00 %	-40	-2	530	96.00 %	17
MCLAUGHLIN MIDDLE	1,451	1,306	849	66	13	65.00 %	-221	-9	1,157	107.00 %	20
POLK AVENUE ELEMENTARY	692	692	556	36	15	80.00 %	-30	-9	496	75.00 %	18
HILLCREST ELEMENTARY	751	751	584	39	15	78.00 %	-84	-4	645	97.00 %	18
SPOOK HILL ELEMENTARY	709	709	493	38	13	70.00 %	-36	-1	633	94.00 %	17
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	257	227	270	22	12	119.00 %	0	0	242	107.00 %	11
JANIE HOWARD WILSON ELEMENTARY	807	807	560	43	13	69.00 %	-80	-4	705	97.00 %	18
BABSON PARK ELEMENTARY	474	474	450	26	17	95.00 %	-98	-7	354	94.00 %	19
EDGAR L PADGETT ELEMENTARY	820	820	636	42	15	78.00 %	0	0	798	97.00 %	19
GAUSE ACADEMY OF APPLIED TECHNOLOGY	919	827	290	43	7	35.00 %	-365	-17	507	110.00 %	20
CRYSTAL LAKE MIDDLE	1,452	1,307	683	64	11	52.00 %	-198	-9	1,106	100.00 %	20
OSCAR J POPE ELEMENTARY	717	717	433	43	10	60.00 %	-125	-1	673	114.00 %	16

MAYNARD E TRAVISS CAREER CENTER	1,090	1,308	151	56	3	12.00 %	-197	-8	1,046	94.00 %	22
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,078	970	1,003	54	19	103.00 %	-37	-2	911	98.00 %	18
SCOTT LAKE ELEMENTARY	939	939	783	49	16	83.00 %	-90	-5	827	97.00 %	19
RIDGE CAREER CENTER	783	940	202	42	5	22.00 %	-128	-22	497	61.00 %	25
EAGLE LAKE ELEMENTARY	850	850	593	45	13	70.00 %	-86	-14	644	84.00 %	21
GARDEN GROVE ELEMENTARY	863	863	791	45	18	92.00 %	-228	-12	613	97.00 %	19
LAKE WALES SENIOR HIGH	1,778	1,689	1,353	72	19	80.00 %	-156	-8	1,380	90.00 %	22
JAMES E STEPHENS ELEMENTARY	732	732	573	40	14	78.00 %	-130	-7	580	96.00 %	18
LAKE GIBSON MIDDLE	1,293	1,164	1,152	59	20	99.00 %	-139	-7	1,016	99.00 %	20
LAKE GIBSON SENIOR HIGH	2,502	2,377	2,158	106	20	91.00 %	-510	-21	1,867	100.00 %	22
LAKELAND HIGHLANDS MIDDLE	1,465	1,319	1,272	67	19	96.00 %	-255	-13	1,067	100.00 %	20
DUNDEE ELEMENTARY	713	713	513	39	13	72.00 %	-80	-5	611	97.00 %	18
HAINES CITY SENIOR HIGH	2,237	2,125	1,858	99	19	87.00 %	296	-22	1,621	67.00 %	21
FROSTPROOF MIDDLE SENIOR HIGH	1,799	1,619	1,202	79	15	74.00 %	-269	-11	1,160	86.00 %	17
CLARENCE BOSWELL ELEMENTARY	617	617	466	34	14	75.00 %	-15	-1	580	96.00 %	18
JAMES W SIKES ELEMENTARY	976	976	859	53	16	88.00 %	-347	-19	607	97.00 %	18
R CLEM CHURCHWELL ELEMENTARY	864	864	734	47	16	85.00 %	-145	-8	697	97.00 %	18
ROSABELLE W BLAKE ELEMENTARY	799	719	699	46	15	97.00 %	-65	-4	632	97.00 %	15
WENDELL H WATSON ELEMENTARY	938	938	859	50	17	92.00 %	-96	-13	676	80.00 %	18
VALLEYVIEW ELEMENTARY	1,075	1,075	951	57	17	88.00 %	-207	-12	824	95.00 %	18
SOCRUM ELEMENTARY	839	839	589	45	13	70.00 %	-18	-4	799	97.00 %	19
BEN HILL GRIFFIN ELEMENTARY	603	603	370	30	12	61.00 %	0	0	581	96.00 %	19
GEORGE JENKINS SENIOR HIGH	2,431	2,309	2,217	103	22	96.00 %	120	-28	1,638	67.00 %	22
LOUGHMAN OAKS ELEMENTARY	1,153	1,153	1,109	62	18	96.00 %	-350	-18	781	97.00 %	18
BILL DUNCAN OPPORTUNITY CENTER	234	234	216	22	10	92.00 %	-50	-4	151	82.00 %	8
NORTH CENTRAL SUPPORT SERVICES	38	0	0	4	0	0.00 %	0	0	0	0.00 %	0
POLK SUPERINTENDENT'S OFFICE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAKE REGION SENIOR HIGH	2,254	2,141	2,086	93	22	97.00 %	375	-17	1,762	70.00 %	23
DISCOVERY ACADEMY	1,135	1,022	948	52	18	93.00 %	0	0	999	98.00 %	19

SLEEPY HILL MIDDLE	1,574	1,417	1,100	67	16	78.00 %	-338	-15	1,090	101.00 %	21
DUNDEE RIDGE MIDDLE	1,747	1,572	1,193	75	16	76.00 %	-374	-17	1,134	95.00 %	20
BERKLEY ELEMENTARY	604	604	593	32	19	98.00 %	114	-4	506	70.00 %	18
PINEWOOD ELEMENTARY	720	720	555	38	15	77.00 %	0	0	698	97.00 %	18
SANDHILL ELEMENTARY	856	856	628	46	14	73.00 %	0	0	834	97.00 %	18
RIDGEVIEW GLOBAL STUDIES ACADEMY	853	853	670	46	15	79.00 %	0	0	831	97.00 %	18
DWIGHT C SMITH CENTER	285	285	219	24	9	77.00 %	0	0	260	91.00 %	11
DR N E ROBERTS ELEMENTARY	871	871	725	47	15	83.00 %	-18	-1	831	97.00 %	18
R BRUCE WAGNER ELEMENTARY	907	907	698	49	14	77.00 %	-58	-3	827	97.00 %	18
KAREN M SIEGEL CENTER	247	247	134	21	6	54.00 %	-15	-1	217	94.00 %	11
CHAIN OF LAKES ELEMENTARY	1,003	1,003	782	53	15	78.00 %	-285	-16	696	97.00 %	19
RIDGE COMMUNITY HIGH SCHOOL	1,722	1,636	1,756	75	23	107.00 %	800	0	1,610	66.00 %	21
HIGHLANDS GROVE ELEMENTARY	879	0	678	50	14	0.00 %	0	0	846	0.00 %	17
SLEEPY HILL ELEMENTARY	951	0	679	54	13	0.00 %	-72	-4	846	-1,175.00 %	17
LAUREL ELEMENTARY	742	742	576	41	14	78.00 %	0	0	720	97.00 %	18
LAKE MARION CREEK SCHOOL	1,345	0	583	64	9	0.00 %	0	0	1,289	0.00 %	20
JIM MILES PROFESSIONAL DEVELOPMENT CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TENOROC SENIOR	1,953	0	0	85	0	0.00 %	0	0	1,400	0.00 %	16
PALMETTO ELEMENTARY SCHOOL	872	872	630	47	13	72.00 %	0	0	850	97.00 %	18
HORIZONS ELEMENTARY SCHOOL	872	0	0	50	0	0.00 %	0	0	848	0.00 %	17
SPESSARD HOLLAND ELEMENTARY	872	0	0	50	0	0.00 %	0	0	848	0.00 %	17
	<b>123,678</b>	<b>112,734</b>	<b>89,057</b>	<b>6,092</b>	<b>15</b>	<b>79.00 %</b>	<b>-13,221</b>	<b>-979</b>	<b>95,467</b>	<b>95.93 %</b>	<b>19</b>

The COFTE Projected Total (95,467) for 2012 - 2013 must match the Official Forecasted COFTE Total (95,467 ) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	33,606
Middle (4-8)	37,365
High (9-12)	24,496
	<b>95,467</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	95,467

### 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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
LAKELAND SENIOR HIGH	2	2	4	2	1	11
LOIS COWLES HARRISON CENTER FOR THE ARTS	0	2	0	0	0	2
SOUTHWEST MIDDLE	2	2	2	2	3	11
CARLTON PALMORE ELEMENTARY	1	1	1	0	0	3
WEST AREA ADULT SCHOOL	2	2	2	0	0	6
CLEVELAND COURT ELEMENTARY	1	1	1	1	1	5
COMBEE ELEMENTARY	10	7	5	5	4	31
CRYSTAL LAKE ELEMENTARY	3	2	3	2	1	11
DIXIELAND ELEMENTARY	0	2	2	2	0	6
PHILIP O'BRIEN ELEMENTARY	1	0	0	0	0	1
MEDULLA ELEMENTARY	2	2	1	1	0	6
NORTH LAKELAND ELEMENTARY	4	4	4	4	2	18
SOUTHWEST ELEMENTARY	1	0	0	0	0	1
LINCOLN ACADEMY	0	0	2	0	0	2
SHELLEY S BOONE MIDDLE	4	8	4	0	0	16
ALTA VISTA ELEMENTARY	4	4	4	4	3	19
EASTSIDE ELEMENTARY	10	7	10	7	5	39
DAVENPORT SCHOOL OF THE ARTS	4	4	4	5	4	21
DONALD E WOODS CENTER	1	1	1	2	0	5
WINTER HAVEN SENIOR HIGH	2	2	2	0	0	6
WESTWOOD MIDDLE	4	4	3	3	2	16
ELBERT ELEMENTARY	2	1	1	2	1	7
FRED G GARNER ELEMENTARY	1	1	2	2	1	7
INWOOD ELEMENTARY	2	2	2	2	2	10
LAKE SHIPP ELEMENTARY	1	1	1	0	0	3
JOHN SNIVELY ELEMENTARY	4	4	4	4	2	18
LAKE ALFRED-ADDAIR MIDDLE	0	1	1	0	0	2
LAKE ALFRED ELEMENTARY	1	1	1	4	4	11
FRUITLAND PARK LEARNING CENTER	1	1	2	2	2	8



WAHNETA ELEMENTARY	3	3	3	3	2	14
JEWETT MIDDLE ACADEMY	3	0	0	0	0	3
JEWETT SCHOOL OF THE ARTS	1	1	1	2	2	7
LEWIS ELEMENTARY	2	2	2	1	0	7
GAUSE RIVERSIDE ACADEMY	1	0	0	0	0	1
FORT MEADE MIDDLE SENIOR HIGH	2	2	2	2	2	10
ANNA WOODBURY ELEMENTARY	1	0	0	0	0	1
AUBURNDALE SENIOR HIGH	1	3	2	0	0	6
JERE L STAMBAUGH MIDDLE	1	0	0	0	0	1
LENA VISTA ELEMENTARY	4	4	4	4	2	18
AUBURNDALE CENTRAL ELEMENTARY	2	2	2	1	1	8
WALTER CALDWELL ELEMENTARY	5	5	5	2	1	18
EAST AREA ADULT & COMMUNITY SCHOOL	1	2	2	2	1	8
POLK CITY ELEMENTARY	1	2	2	2	1	8
BARTOW SENIOR HIGH	5	4	4	2	0	15
BARTOW MIDDLE	0	3	4	5	2	14
FLORAL AVENUE ELEMENTARY	3	3	3	3	3	15
POLK LIFE AND LEARNING CENTER	1	1	1	1	0	4
UNION ACADEMY	1	1	1	2	1	6
GIBBONS STREET ELEMENTARY	2	3	3	1	0	9
ALTURAS ELEMENTARY	3	3	3	3	0	12
HIGHLAND CITY ELEMENTARY	3	3	2	0	0	8
MULBERRY SENIOR HIGH	3	2	2	1	0	8
PURCELL ELEMENTARY	2	2	1	2	1	8
KINGSFORD ELEMENTARY	4	4	4	4	0	16
MULBERRY MIDDLE	4	3	0	0	0	7
KATHLEEN SENIOR HIGH	4	4	5	5	4	22
KATHLEEN MIDDLE	1	1	1	1	1	5
GRIFFIN ELEMENTARY	4	4	4	4	0	16
JESSE KEEN ELEMENTARY	2	2	0	0	0	4
WINSTON ELEMENTARY	4	2	0	0	0	6
FROSTPROOF ELEMENTARY	2	0	0	0	0	2
MCLAUGHLIN MIDDLE	1	2	2	1	3	9
POLK AVENUE ELEMENTARY	2	2	2	2	1	9
HILLCREST ELEMENTARY	1	1	1	1	0	4
SPOOK HILL ELEMENTARY	1	0	0	0	0	1

ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	1	0	0	0	0	1
JANIE HOWARD WILSON ELEMENTARY	1	1	1	1	0	4
BABSON PARK ELEMENTARY	1	2	2	2	0	7
GAUSE ACADEMY OF APPLIED TECHNOLOGY	3	4	4	4	2	17
CRYSTAL LAKE MIDDLE	2	2	2	2	1	9
OSCAR J POPE ELEMENTARY	0	1	0	0	0	1
MAYNARD E TRAVISS CAREER CENTER	1	2	2	2	1	8
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	2	0	0	0	2
SCOTT LAKE ELEMENTARY	2	2	1	0	0	5
RIDGE CAREER CENTER	5	5	5	5	2	22
EAGLE LAKE ELEMENTARY	2	2	2	2	0	8
GARDEN GROVE ELEMENTARY	3	3	3	3	0	12
LAKE WALES SENIOR HIGH	3	2	1	1	1	8
JAMES E STEPHENS ELEMENTARY	7	0	0	0	0	7
LAKE GIBSON MIDDLE	2	2	2	1	0	7
LAKE GIBSON SENIOR HIGH	8	8	5	0	0	21
LAKELAND HIGHLANDS MIDDLE	3	3	3	3	1	13
DUNDEE ELEMENTARY	1	1	1	1	1	5
HAINES CITY SENIOR HIGH	10	7	4	2	0	23
FROSTPROOF MIDDLE SENIOR HIGH	2	2	2	3	2	11
CLARENCE BOSWELL ELEMENTARY	1	0	0	0	0	1
JAMES W SIKES ELEMENTARY	4	4	4	4	3	19
R CLEM CHURCHWELL ELEMENTARY	1	2	2	2	1	8
ROSABELLE W BLAKE ELEMENTARY	1	0	0	0	0	1
WENDELL H WATSON ELEMENTARY	3	3	3	3	1	13
VALLEYVIEW ELEMENTARY	3	3	3	3	0	12
SOCRUM ELEMENTARY	1	1	1	1	0	4
GEORGE JENKINS SENIOR HIGH	5	5	5	8	5	28
LOUGHMAN OAKS ELEMENTARY	3	4	4	4	3	18
BILL DUNCAN OPPORTUNITY CENTER	1	1	1	0	0	3
POLK SUPERINTENDENT'S OFFICE	2	3	5	5	0	15
LAKE REGION SENIOR HIGH	4	4	4	4	1	17
SLEEPY HILL MIDDLE	3	3	3	3	3	15
DUNDEE RIDGE MIDDLE	3	4	3	3	4	17
BERKLEY ELEMENTARY	0	2	2	0	0	4
DR N E ROBERTS ELEMENTARY	0	0	1	0	0	1

R BRUCE WAGNER ELEMENTARY	1	1	0	0	0	2
KAREN M SIEGEL CENTER	0	1	0	0	0	1
CHAIN OF LAKES ELEMENTARY	4	3	3	3	3	16
SLEEPY HILL ELEMENTARY	1	1	1	1	0	4
LAUREL ELEMENTARY	10	10	10	10	3	43
LAKE MARION CREEK SCHOOL	1	0	0	0	0	1
TENOROC SENIOR	0	4	0	0	0	4
<b>Total Relocatable Replacements:</b>	<b>260</b>	<b>255</b>	<b>232</b>	<b>199</b>	<b>104</b>	<b>1,050</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 2012 - 2013
A.C.E. Charter	1	PRIVATE	2000	3	18	5	65
Achievement Academy	8	PRIVATE	1997	89	89	15	150
Berkley Accelerated	23	PRIVATE	2004	488	405	10	425
Berkley Charter	36	COMBINATION	2003	620	612	5	780
Compass Middle	11	SCHOOL BOARD	2002	250	175	5	175
Babson Park Elem	30	SCHOOL BOARD	2004	483	450	5	475
Discovery Academy	52	SCHOOL BOARD	2001	1,135	990	5	990
Foundation Center	6	PRIVATE	1997	120	100	5	125
Hartridge Academy	10	LEASE RENT	2001	130	130	5	130
Hillcrest Elem	40	SCHOOL BOARD	2004	750	585	5	750
Janie Howard Wilson	48	SCHOOL BOARD	2004	620	560	5	600
Lake Wales Senior	77	SCHOOL BOARD	2004	1,803	1,294	5	1,500
Life Skills Center	8	LEASE RENT	2005	178	400	1	400
McKeel Academy	53	SCHOOL BOARD	1998	1,100	1,054	7	1,100
McKeel Elem	20	PRIVATE	2003	348	348	5	348
Our Children's Academy	5	COMBINATION	2006	90	63	3	100
PCC Collegiate	6	PRIVATE	2004	25	219	7	225
Polk Avenue Elementary	36	COMBINATION	2004	648	555	5	555
Ridgeview Global	42	SCHOOL BOARD	2001	800	796	5	825
South McKeel	30	LEASE RENT	2006	572	572	3	572
Lakeland Montessori	4	LEASE RENT	2004	79	74	7	100
Bok Academy	21	LEASE RENT	2008	462	385	6	500

Life Skills Center East	5	LEASE RENT	2007	189	350	4	750
PCC Chain of Lakes	8	PRIVATE	2006	175	230	3	250
	<b>580</b>			<b>11,157</b>	<b>10,454</b>		<b>11,890</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
PURCELL ELEMENTARY	Educational	1	0	0	0	0	1
KATHLEEN ELEMENTARY	Educational	2	0	0	0	0	2
FROSTPROOF ELEMENTARY	Educational	3	0	0	0	0	3
BEN HILL GRIFFIN ELEMENTARY	Educational	2	0	0	2	0	4
<b>Total Educational Classrooms:</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>10</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
LAKE SHIPP ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GRIFFIN ELEMENTARY	Co-Teaching	0	0	0	0	1	1
<b>Total Co-Teaching Classrooms:</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</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).**

Road improvements for site access, water and sewer connections, intersection improvements, utility connections (electric, cable, etc.)in cooperation with local governments and developers. The challenge involves the issue of development having been allowed to take place without bringing utilities to the area of development such as central water and sewer.

**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).**

- Middle school DD north of Bartow.
- Freshman Academy at Haines City Senior.
- Freshman Academy at Ridge Community Senior.
- Freshman Academy at Lake Region Senior.
- Freshman Academy at George Jenkins Senior.

**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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	30	0	0	30	32	0	0	32
Middle (4-8)	8	0	0	8	90	0	0	90
High (9-12)	0	14	0	14	303	0	0	303
	<b>38</b>	<b>14</b>	<b>0</b>	<b>52</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>425</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
LAKELAND SENIOR HIGH	260	175	75	25	0	107
LOIS COWLES HARRISON CENTER FOR THE ARTS	50	0	0	0	0	10
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	228	144	103	61	0	107
CARLTON PALMORE ELEMENTARY	58	20	0	0	0	16
WEST AREA ADULT SCHOOL	125	42	0	0	0	33
CLEVELAND COURT ELEMENTARY	36	36	18	0	0	18
INWOOD ELEMENTARY	155	90	60	30	0	67
LAKE SHIPP ELEMENTARY	69	21	0	0	0	18
JOHN SNIVELY ELEMENTARY	261	140	80	20	0	100
LAKE ALFRED-ADDAIR MIDDLE	33	33	0	0	0	13
LAKE ALFRED ELEMENTARY	40	40	40	0	0	24
FRUITLAND PARK LEARNING CENTER	50	44	36	18	0	30
WAHNETA ELEMENTARY	194	113	70	28	0	81
JEWETT MIDDLE ACADEMY	88	0	0	0	0	18
JEWETT SCHOOL OF THE ARTS	115	83	67	32	0	59
LEWIS ELEMENTARY	134	60	20	0	0	43
GAUSE RIVERSIDE ACADEMY	18	0	0	0	0	4
FORT MEADE MIDDLE SENIOR HIGH	191	103	67	31	0	78
ANNA WOODBURY ELEMENTARY	34	0	0	0	0	7
AUBURNDALE SENIOR HIGH	75	15	0	0	0	18
JERE L STAMBAUGH MIDDLE	20	0	0	0	0	4

LENA VISTA ELEMENTARY	329	185	113	41	0	134
AUBURNDALE CENTRAL ELEMENTARY	144	72	36	18	0	54
WALTER CALDWELL ELEMENTARY	294	144	54	18	0	102
EAST AREA ADULT & COMMUNITY SCHOOL	175	109	65	21	0	74
POLK CITY ELEMENTARY	156	99	62	26	0	69
BARTOW SENIOR HIGH	150	60	20	0	0	46
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0
BARTOW MIDDLE	264	210	138	48	0	132
EDGAR L PADGETT ELEMENTARY	0	0	0	0	0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	387	233	145	54	0	164
CRYSTAL LAKE MIDDLE	198	126	90	54	0	94
OSCAR J POPE ELEMENTARY	22	0	0	0	0	4
MAYNARD E TRAVISS CAREER CENTER	197	122	72	21	0	82
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	37	0	0	0	0	7
SCOTT LAKE ELEMENTARY	90	15	0	0	0	21
RIDGE CAREER CENTER	348	180	105	30	0	133
EAGLE LAKE ELEMENTARY	192	96	48	0	0	67
GARDEN GROVE ELEMENTARY	228	112	54	0	0	79
LAKE WALES SENIOR HIGH	180	70	48	22	0	64
JAMES E STEPHENS ELEMENTARY	130	0	0	0	0	26
LAKE GIBSON MIDDLE	139	67	31	0	0	47
LAKE GIBSON SENIOR HIGH	510	110	0	0	0	124
LAKELAND HIGHLANDS MIDDLE	255	134	75	15	0	96
DUNDEE ELEMENTARY	80	44	26	15	0	33
HAINES CITY SENIOR HIGH	504	130	50	0	0	137
FROSTPROOF MIDDLE SENIOR HIGH	269	175	128	56	0	126
CLARENCE BOSWELL ELEMENTARY	15	0	0	0	0	3
JAMES W SIKES ELEMENTARY	347	203	131	59	0	148
R CLEM CHURCHWELL ELEMENTARY	145	90	54	18	0	61
ROSABELLE W BLAKE ELEMENTARY	72	0	0	0	0	14
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0	0	0
DWIGHT C SMITH CENTER	0	0	0	0	0	0
DR N E ROBERTS ELEMENTARY	18	18	0	0	0	7
R BRUCE WAGNER ELEMENTARY	58	0	0	0	0	12
KAREN M SIEGEL CENTER	15	0	0	0	0	3
CHAIN OF LAKES ELEMENTARY	285	159	105	51	0	120

RIDGE COMMUNITY HIGH SCHOOL	0	0	0	0	0	0
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	72	36	18	0	0	25
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
JIM MILES PROFESSIONAL DEVELOPMENT CENTER	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	742	382	202	22	0	270
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
COMBEE ELEMENTARY	532	226	136	46	0	188
DORIS A SANDERS LEARNING CENTER	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	189	99	45	16	0	70
DIXIELAND ELEMENTARY	112	76	40	0	0	46
PHILIP O'BRIEN ELEMENTARY	15	0	0	0	0	3
MEDULLA ELEMENTARY	140	52	30	0	0	44
NORTH LAKELAND ELEMENTARY	333	189	117	45	0	137
SOUTHWEST ELEMENTARY	18	0	0	0	0	4
LINCOLN ACADEMY	18	18	0	0	0	7
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
J DANIEL JENKINS MIDDLE	0	0	0	0	0	0
SHELLEY S BOONE MIDDLE	352	88	0	0	0	88
ALTA VISTA ELEMENTARY	344	200	128	56	0	146
EASTSIDE ELEMENTARY	719	413	233	107	0	294
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT SCHOOL OF THE ARTS	393	249	177	87	0	181
DONALD E WOODS CENTER	40	0	0	0	0	8
WINTER HAVEN SENIOR HIGH	140	50	0	0	0	38
DENISON MIDDLE	0	0	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	337	170	105	42	0	131
ELBERT ELEMENTARY	156	90	68	23	0	67
FRED G GARNER ELEMENTARY	94	94	54	18	0	52
BARTOW ACADEMY	0	0	0	0	0	0
FLORAL AVENUE ELEMENTARY	298	178	112	58	0	129
POLK LIFE AND LEARNING CENTER	30	30	15	0	0	15
UNION ACADEMY	120	80	60	20	0	56

GIBBONS STREET ELEMENTARY	152	76	32	0	0	52
ALTURAS ELEMENTARY	217	109	55	0	0	76
HIGHLAND CITY ELEMENTARY	152	44	0	0	0	39
MULBERRY SENIOR HIGH	150	60	20	0	0	46
PURCELL ELEMENTARY	152	73	55	18	0	60
KINGSFORD ELEMENTARY	295	151	79	0	0	105
MULBERRY MIDDLE	147	0	0	0	0	29
KATHLEEN SENIOR HIGH	525	349	244	134	0	250
KATHLEEN MIDDLE	96	60	48	30	0	47
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	209	119	59	0	0	77
JESSE KEEN ELEMENTARY	68	0	0	0	0	14
WINSTON ELEMENTARY	120	0	0	0	0	24
FROSTPROOF ELEMENTARY	40	0	0	0	0	8
MCLAUGHLIN MIDDLE	140	95	65	50	0	70
POLK AVENUE ELEMENTARY	174	98	62	26	0	72
HILLCREST ELEMENTARY	84	42	21	0	0	29
SPOOK HILL ELEMENTARY	54	0	0	0	0	11
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	0	0	0	0	0	0
JANIE HOWARD WILSON ELEMENTARY	80	40	20	0	0	28
BABSON PARK ELEMENTARY	98	44	10	0	0	30
WENDELL H WATSON ELEMENTARY	240	126	72	18	0	91
VALLEYVIEW ELEMENTARY	229	115	58	0	0	80
SOCRUM ELEMENTARY	18	0	0	0	0	4
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	680	430	305	105	0	304
LOUGHMAN OAKS ELEMENTARY	350	238	164	92	0	169
BILL DUNCAN OPPORTUNITY CENTER	50	15	0	0	0	13
NORTH CENTRAL SUPPORT SERVICES	0	0	0	0	0	0
POLK SUPERINTENDENT'S OFFICE	0	0	0	0	0	0
LAKE REGION SENIOR HIGH	425	225	125	25	0	160
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	338	198	132	66	0	147
DUNDEE RIDGE MIDDLE	374	220	154	88	0	167
BERKLEY ELEMENTARY	76	38	0	0	0	23



PINEWOOD ELEMENTARY	0	0	0	0	0	0
SANDHILL ELEMENTARY	0	0	0	0	0	0
HORIZONS ELEMENTARY SCHOOL	0	0	0	0	0	0
SPESSARD HOLLAND ELEMENTARY	0	0	0	0	0	0

<b>Totals for POLK COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>19,394</b>	<b>9,807</b>	<b>5,606</b>	<b>2,004</b>	<b>0</b>	<b>7,362</b>
Total number of COFTE students projected by year.	<b>89,736</b>	<b>90,314</b>	<b>91,391</b>	<b>93,133</b>	<b>95,467</b>	<b>92,008</b>
Percent in relocatables by year.	<b>22 %</b>	<b>11 %</b>	<b>6 %</b>	<b>2 %</b>	<b>0 %</b>	<b>8 %</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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
UNION ACADEMY	1	10		0	0
POLK AVENUE ELEMENTARY	3	54		0	0
LAKELAND SENIOR HIGH	0	0		0	0
LOIS COWLES HARRISON CENTER FOR THE ARTS	0	0		0	0
LAWTON CHILES MIDDLE ACADEMY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
CARLTON PALMORE ELEMENTARY	0	0		0	0
WEST AREA ADULT SCHOOL	0	0		0	0
CLEVELAND COURT ELEMENTARY	0	0		0	0
COMBEE ELEMENTARY	0	0		0	0
DORIS A SANDERS LEARNING CENTER	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
DIXIELAND ELEMENTARY	0	0		0	0
PHILIP O'BRIEN ELEMENTARY	0	0		0	0
MEDULLA ELEMENTARY	0	0		0	0
NORTH LAKELAND ELEMENTARY	0	0		0	0
SOUTHWEST ELEMENTARY	0	0		0	0
LINCOLN ACADEMY	0	0		0	0
ROCHELLE SCHOOL OF THE ARTS	0	0		0	0
J DANIEL JENKINS MIDDLE	0	0		0	0
SHELLEY S BOONE MIDDLE	0	0		0	0

ALTA VISTA ELEMENTARY	0	0	0	0
EASTSIDE ELEMENTARY	0	0	0	0
BETHUNE ACADEMY	0	0	0	0
DAVENPORT SCHOOL OF THE ARTS	0	0	0	0
DONALD E WOODS CENTER	0	0	0	0
WINTER HAVEN SENIOR HIGH	0	0	0	0
DENISON MIDDLE	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0
WESTWOOD MIDDLE	0	0	0	0
ELBERT ELEMENTARY	0	0	0	0
FRED G GARNER ELEMENTARY	0	0	0	0
INWOOD ELEMENTARY	0	0	0	0
LAKE SHIPP ELEMENTARY	0	0	0	0
JOHN SNIVELY ELEMENTARY	0	0	0	0
LAKE ALFRED-ADDAIR MIDDLE	0	0	0	0
LAKE ALFRED ELEMENTARY	0	0	0	0
FRUITLAND PARK LEARNING CENTER	0	0	0	0
WAHNETA ELEMENTARY	0	0	0	0
JEWETT MIDDLE ACADEMY	0	0	0	0
JEWETT SCHOOL OF THE ARTS	0	0	0	0
LEWIS ELEMENTARY	0	0	0	0
GAUSE RIVERSIDE ACADEMY	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	0	0	0	0
ANNA WOODBURY ELEMENTARY	0	0	0	0
AUBURNDALE SENIOR HIGH	0	0	0	0
JERE L STAMBAUGH MIDDLE	0	0	0	0
LENA VISTA ELEMENTARY	0	0	0	0
AUBURNDALE CENTRAL ELEMENTARY	0	0	0	0
WALTER CALDWELL ELEMENTARY	0	0	0	0
EAST AREA ADULT & COMMUNITY SCHOOL	0	0	0	0
POLK CITY ELEMENTARY	0	0	0	0
BARTOW SENIOR HIGH	0	0	0	0
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0
BARTOW MIDDLE	0	0	0	0
BARTOW ACADEMY	0	0	0	0
FLORAL AVENUE ELEMENTARY	0	0	0	0

POLK LIFE AND LEARNING CENTER	0	0		0	0
GIBBONS STREET ELEMENTARY	0	0		0	0
ALTURAS ELEMENTARY	0	0		0	0
HIGHLAND CITY ELEMENTARY	0	0		0	0
MULBERRY SENIOR HIGH	0	0		0	0
PURCELL ELEMENTARY	0	0		0	0
KINGSFORD ELEMENTARY	0	0		0	0
MULBERRY MIDDLE	0	0		0	0
KATHLEEN SENIOR HIGH	0	0		0	0
KATHLEEN MIDDLE	0	0		0	0
KATHLEEN ELEMENTARY	0	0		0	0
GRIFFIN ELEMENTARY	0	0		0	0
JESSE KEEN ELEMENTARY	0	0		0	0
WINSTON ELEMENTARY	0	0		0	0
FROSTPROOF ELEMENTARY	0	0		0	0
MCLAUGHLIN MIDDLE	0	0		0	0
HILLCREST ELEMENTARY	0	0		0	0
SPOOK HILL ELEMENTARY	0	0		0	0
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0
JANIE HOWARD WILSON ELEMENTARY	0	0		0	0
BABSON PARK ELEMENTARY	0	0		0	0
EDGAR L PADGETT ELEMENTARY	0	0		0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0
CRYSTAL LAKE MIDDLE	0	0		0	0
OSCAR J POPE ELEMENTARY	0	0		0	0
MAYNARD E TRAVISS CAREER CENTER	0	0		0	0
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	0		0	0
SCOTT LAKE ELEMENTARY	0	0		0	0
RIDGE CAREER CENTER	0	0		0	0
EAGLE LAKE ELEMENTARY	0	0		0	0
GARDEN GROVE ELEMENTARY	0	0		0	0
LAKE WALES SENIOR HIGH	0	0		0	0
JAMES E STEPHENS ELEMENTARY	0	0		0	0
LAKE GIBSON MIDDLE	0	0		0	0
LAKE GIBSON SENIOR HIGH	0	0		0	0
LAKELAND HIGHLANDS MIDDLE	0	0		0	0

DUNDEE ELEMENTARY	0	0		0	0
FROSTPROOF MIDDLE SENIOR HIGH	0	0		0	0
CLARENCE BOSWELL ELEMENTARY	0	0		0	0
JAMES W SIKES ELEMENTARY	0	0		0	0
R CLEM CHURCHWELL ELEMENTARY	0	0		0	0
ROSABELLE W BLAKE ELEMENTARY	0	0		0	0
WENDELL H WATSON ELEMENTARY	0	0		0	0
VALLEYVIEW ELEMENTARY	0	0		0	0
SOCRUM ELEMENTARY	0	0		0	0
BEN HILL GRIFFIN ELEMENTARY	0	0		0	0
GEORGE JENKINS SENIOR HIGH	0	0		0	0
LOUGHMAN OAKS ELEMENTARY	0	0		0	0
BILL DUNCAN OPPORTUNITY CENTER	0	0		0	0
NORTH CENTRAL SUPPORT SERVICES	0	0		0	0
POLK SUPERINTENDENT'S OFFICE	0	0		0	0
LAKE REGION SENIOR HIGH	0	0		0	0
DISCOVERY ACADEMY	0	0		0	0
SLEEPY HILL MIDDLE	0	0		0	0
DUNDEE RIDGE MIDDLE	0	0		0	0
BERKLEY ELEMENTARY	0	0		0	0
PINEWOOD ELEMENTARY	0	0		0	0
SANDHILL ELEMENTARY	0	0		0	0
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0		0	0
DWIGHT C SMITH CENTER	0	0		0	0
DR N E ROBERTS ELEMENTARY	0	0		0	0
R BRUCE WAGNER ELEMENTARY	0	0		0	0
KAREN M SIEGEL CENTER	0	0		0	0
CHAIN OF LAKES ELEMENTARY	0	0		0	0
RIDGE COMMUNITY HIGH SCHOOL	0	0		0	0
HIGHLANDS GROVE ELEMENTARY	0	0		0	0
SLEEPY HILL ELEMENTARY	0	0		0	0
LAUREL ELEMENTARY	0	0		0	0
LAKE MARION CREEK SCHOOL	0	0		0	0
JIM MILES PROFESSIONAL DEVELOPMENT CENTER	0	0		0	0
TENOROC SENIOR	0	0		0	0
PALMETTO ELEMENTARY SCHOOL	0	0		0	0

HORIZONS ELEMENTARY SCHOOL	0	0		0	0
SPESSARD HOLLAND ELEMENTARY	0	0		0	0
	4	64		0	0

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

# Planning

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**Class Size Reduction Planning**

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

The Polk County School Board has been and continues to be a leader in the awarding of charter status to applicants which meet the statutory requirements as well as being receptive to public-private partnerships. As an ongoing process, a utilization of schools is completed on a room by room basis with the results being shared with the Principal and the Senior Director having supervision responsibility for the school. This utilization will also include site visits to increase the utilization of the school(s) to the DOE utilization percentages. Inclusion of ESE students into the regular curriculum will continue to be implemented and should result in ESE rooms converting to regular classroom usage. The advent of school concurrency will hasten the rezoning of schools not only as new schools or additions come on line but also when additions to schools are added or on as needed basis depending on the life cycles of existing neighborhoods and the construction of new developments. The usage of year round schools is an option but is used infrequently and the use of double sessions is an emergency option only. The District continually reviews scheduling models to increase efficiency but State mandated programs as well as Federal mandated programs must be taken into account and do affect the usage of buildings. Changing demographics as well as programs needed to prepare students for successful passage of the FCAT as well as meeting the requirements of AYP put additional strain upon the facilities especially in areas the are out of the control of the District.

**School Closure Planning**

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

At this time there are no plans to close any current active school sites. Davenport School of the Arts will be relocated to a new site with plans to remodel and renovate the existing facilities to return the school to its former elementary status. Action by the City of Davenport City Commission regarding the need for a formal agreement regarding the continued closure of Suwannee Avenue will affect the decision of this property and could create a situation in which the School Board will close the school and convert the facilities to another ancillary usage.

## Long Range Planning

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### 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.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Kingsford Elem - Replace cast iron 4" pipe wasteline under media center & main line from the kitchen & grease trap	\$25,000
Kingsford Elem - Replace windows Bld 1 and Cafeteria	\$75,000
Southwest Elem - Install new flooring in kitchen	\$12,000
Southwest Middle - Renovate Restrooms blds 3, 4, 10, and restrooms & shower rooms in boys/girls PE	\$75,000
Mulberry Sr. - Re-route overhead electrical lines in the area of the athletic fields and update lines feeding football fields	\$30,000
Mulberry Middle - Renovate gang bathrooms blds 4, 5, 6, & 7	\$75,000
Traviss Career Center - Change Bld 100 & identify areas fed from new panels	\$15,000
Traviss Career Center - Separate electrical feed for west end of 300 bld from the 400 bld.	\$30,000
Crystal Lake Middle - Renovate boys & girls lockerrooms and restrooms bld 2	\$100,000
Crystal Lake Middle - Renovate restrooms bld 8	\$10,000
Lakeland Sr. - Upgrade electrical panel and re-wire all classrooms to accommodate for outlets in classrooms bld 2 all rms	\$50,000
Lakeland Highlands Middle - Upgrade panels due to computer lab & overhead project bld 1	\$20,000
Floral Ave Elem - Renovate kitchen/dining	\$1,000,000
Haines City Sr. - Install individual a/c units on bld 3 & ag (6) to get bld off chiller	\$150,000
Denison Middle - Renovate restrooms in bld 1	\$250,000
Kathleen Middle - Demo Blds 2, 5, & 14 - Bld 2-story Classroom Bld & new music bld	\$6,237,902
Dundee Elem - Replace split system for main part of media center	\$30,000
Haines City Sr. - Replace old McQuay chiller	\$200,000
Babson Park Elem. - Remove large multi room a/c & replace with 6 individual systems bld 11	\$85,000
Babson Park Elem - Remove large multi room a/c & replace with 3 individual systems bld 9	\$50,000
Stephens Elem - Replace a/h & both condenser units for bld 2 & replace V.A.V. boxes & all controls in 80 ton system	\$150,000
Lake Ship Elem - Replace a/h & both condenser units also replace V.A.V boxes & controls in bld 3	\$60,000

Kathleen Elem - Replace 2-10 ton package units on rooftop of bld 7	\$20,000
Kathleen Sr. - Replace 100 ton a/c unit bld 12	\$100,000
Garden Grove Elem - Replace 2-10 ton cond units bld 5	\$20,000
Garden Grove Elem - Replace 2-10 ton cond units bld 7	\$28,000
Garden Grove Elem - Replace 2-10 ton cond units bld 1	\$10,000
Lake Wales Sr. - Remove Ag bld from chiller bld 3	\$150,000
Auburndale Sr. - Replace existing chilled water system at least 40 tons minimum in cafe	\$75,000
Auburndale Sr. - Replace wall hung a/c units in all classrooms bld 5-3 ton units	\$24,000
Auburndale Sr. - Replace existing a/c units condensers & air handlers	\$15,000
Auburndale Sr. - Replace wall hung a/c units on arts center bld	\$20,000
Auburndale Sr. - Replace air handlers number 1,2, & 3. Old axial fan water coil units	\$22,000
Auburndale Sr. - Replace all wall hung a/c units on 40's wing	\$24,000
Mulberry Sr. - Replace a/c in gym with 4-20 ton pkg units- K wing replace with 1-2 ton, 1-3 ton, 2-4 ton wall hung units	\$29,000
Crystal Lake Elem - Replace all Old wall hung units	\$36,000
Lakeland Sr. - Replace old wall hung units in bld 2, W, C, & D wings	\$75,000
Crystal Lake Middle - Replace old wall hung units in blds 2 & 4	\$82,000
Loughmand Oaks Elem - Replace old chiller - all blds	\$80,000
Highland City Elem - Replace a/c with 20 ton split air handler bld 10	\$7,000
Highland City Elem - Replace a/c bld 7	\$18,000
Highland City Elem - Replace a/c bld 1	\$30,000
Highland City Elem - Replace a/c bld 2 rm 14	\$4,000
Highland City Elem - Replace a/c bld 9	\$12,000
Highland City Elem - Replace a/c bld 14	\$30,000
Wendell Watson Elem - Replace a/c blds 2, 3, 4, 5, & 6	\$300,000
Wendell Watson Elementary - Replace a/c blds 2, 3, 4, 5, & 6	\$300,000
Discovery Academy - Replace a/c in 7 rms bld 8	\$38,000
Winter Haven Senior High - Replace a/c in wrestling and training rms	\$9,000
Ft. Meade Mid/Sr. - Replace old chiller system for blds 1 & 2 w/ individual split systems	\$300,000
Gibbons St. Elem - Replace old cafeteria a/c w/ new rooftop package unit & install ductwork above ceiling	\$25,000
Winter Haven Senior High - Replace split systems bld 25, rms 53, 54, 55, 56	\$12,000

Winter Haven Senior High - Replace split systems bld 6 - rms 23, 24, & 26	\$9,000
Polk City Elementary - Replace a/c in cafe & bld 6	\$50,000
Lawton Chiles Middle Academy - Replace a/c blds 1 & 2 - cafe, media, & band room	\$55,000
Fruitland Park Learning Center - Replace a/c in main bld	\$12,000
Jewett Academy - Renovate kitchen and replace sewer lines under the floor	\$300,000
	<b>\$11,050,902</b>

**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	2012 - 2013 / 2017 - 2018 Projected Cost
New 8 CR building	Ben Hill Griffin	\$1,400,000
New Elementary School	N.E. Area 5	\$26,000,000
New Elementary School	S.E. Area 5	\$26,000,000
New Best Centers (2) with 6 CR each	District-wide	\$3,200,000
New High School	South Lakeland	\$75,000,000
New High School	South Dundee	\$75,000,000
Freshman Academy	Lakeland	\$10,000,000
New High School	Northeast Polk County	\$75,000,000
New Freshman Academy	West Auburndale	\$10,000,000
New Freshman Academy	Lake Wales area	\$10,000,000
New Freshman Academy	North Lakeland	\$10,000,000
New Freshman Academy	Auburndale area	\$10,000,000
		<b>\$331,600,000</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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	60,605	60,605	42,507.54	70.14 %	0	54,650	90.17 %
Middle - District Totals	24,530	22,080	17,022.13	77.09 %	0	21,312	96.52 %
High - District Totals	36,816	34,374	27,870.98	81.08 %	9,091	43,465	100.00 %
Other - ESE, etc	8,522	5,466	1,656.44	30.30 %	0	2,210	40.43 %
	<b>130,473</b>	<b>122,525</b>	<b>89,057.09</b>	<b>72.68 %</b>	<b>9,091</b>	<b>121,637</b>	<b>92.42 %</b>

**Ten-Year Infrastructure Planning**

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

New Freshman Academy at Auburndale Senior 650 student stations.  
 New High School southwest Lakeland - 1800 student stations.  
 New High School south Dundee - 1800 student stations.  
 New Middle School southwest Lakeland - 1200 student stations.  
 New Middle School south Winter Haven - 1200 student stations.  
 New Elementary School north Auburndale - 850 student stations.  
 New Elementary School(s) northeast Polk County - 850 student stations each depending upon housing market and growth. 2-6 possibly.  
 New elementary school south Dundee - 850 student stations.  
 New elementary school south Lakeland - 850 student stations.  
 Remodel existing elementary, middle, and high schools with buildings 50 years of age and older depending upon condition and need to upgrade to current standards mechanically, technologically, and educationally.

**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).**

None

**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.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Mulberry Middle - Upgrade electrical panels & install & rewire classrooms to accomodate classrooms in blds 3,4,5,& 6	\$50,000
Southwest Elementary - Replace windows blds 1,3,&5 & cafe	\$50,000
Mulberry Middle - Replace windows in blds 3, 4, 5, 6 & cafe	\$100,000
Lakeland Senior High - Renovate boys & girls PE lockerooms blds 6 & 10	\$100,000
Lakeland Senior High - Renovate Restrooms blds 2, 3, & 4	\$50,000
Lakeland Senior High - Replace windows in blds 2, 3, & 4	\$75,000
Crystal Lake Elementary - Renovate gang restrooms in blds 4 & 5	\$25,000

Crystal Lake Elementary - Replace windows in blds 2, 3, 4, 5, 6 & cafe	\$150,000
West Area Adult School - Demo existing bld and build new 2-story bld	\$5,488,172
Lake Region Senior High - Replace both condenser units for attendance & main office	\$14,000
James E Stephens Elementary - Replace all a/h & condenser units for bld 1	\$25,000
Babson Park Elementary - Remove large multi room a/c & replace w/ individual units	\$55,000
Alta Vista Elementary - Replace 11 wall hung units bld 2	\$45,000
Eastside Elementary - Replace 4 existing split systems w/ 8 new split systems bld 5	\$80,000
McKeel Academy for Applied Technology - Replace air handlers	\$12,000
Polk Avenue Elementary - Replace a/c in bld 1	\$30,000
Spook Hill Elementary - Replace a/c blds 11 & 12 rms 010, 011, 012, 013	\$42,000
Roosevelt Academy of Applied Technology - Replace a/c bld 5	\$56,000
Walter Caldwell Elementary - Replace wall hung a/c units in bld 4	\$18,000
Walter Caldwell Elementary - Replace air handler units in all classrooms Blds 16 & 17	\$21,000
Walter Caldwell Elementary - Replace wall hung a/c units in all classrooms	\$19,000
Auburndale Central Elementary - Replace wall hung units in all classrooms bld 4	\$18,000
Kingsford Elementary - Replace a/c in A-wing rms 1-12	\$42,000
Purcell Elementary - Replace a/c in main bld rms 1-7	\$39,000
Philip O'Brien Elementary - Replace a/c unit in media center	\$71,000
Oscar J Pope Elementary - Replace split systems in bld 12	\$16,000
Shelly S Boone Middle - Convert Science wing to individual split system HP units bld 17	\$12,000
Lakeland Highlands Middle - Replace a/c main bld & upgrade pneumatic VAV boxes all rms	\$130,000
Scott Lake Elementary - Replace a/c unit in cafe	\$17,000
Scott Lake Elementary - Replace a/c unit in ESE bld rms 4,5,6,7,8,9 & 10	\$25,000
Valleyview Elem - Replace office & media condensers chillwater air handlers	\$85,000
Traviss Career Center - Replace air handlers and VAV boxes in bld 100	\$50,000
Bill Duncan - Replace all wall units in blds 2 & 3	\$55,000
Lake Gibson Sr. - Replace a/c in bld 1 w/ individual units	\$90,000
Jesse Keen Elem - Install individual a/c in each rm bld 300 & 400	\$24,000
Padgett Elem - Replace a/c in bld 300 w/ individual units for each rm	\$27,000

Ft. Meade Sr. - Replace old a/c in band/chorus bld w/ 4 new 5 ton split systems bld 3	\$25,000
Bartow Service Facility - Install new rooftop pkg unit to alleviate increase heat loads crated by remodel - this would be in addition to current units	\$3,500
Jewett School of the Arts - Replace split system in cafe	\$7,500
Lena Vista - Replace two pkg units in media center	\$10,000
Westwood Middle - Replace package units bld 7	\$50,000
Mark Wilcox - Replace a/c's main bld	\$15,000
Garner Elem - Replace split systems	\$10,000
Lincoln Academy - Replaca a/c in blds 8, 7, 1	\$40,000
Rochelle School of the Arts - Replace a/c blds 5, 12	\$28,000
Combee Elem - Replace a/c bld 2 media & cafe	\$32,000
Doris Sanders - Replace a/c bld 1 rm 11	\$40,000
	<b>\$7,467,172</b>

**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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New High School	Northeast Polk County	\$75,000,000
		<b>\$75,000,000</b>

**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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	60,605	60,605	42,507.54	70.14 %	3,400	63,163	98.68 %
Middle - District Totals	24,530	22,080	17,022.13	77.09 %	4,800	26,663	99.19 %
High - District Totals	36,816	34,374	27,870.98	81.08 %	19,052	53,426	100.00 %
Other - ESE, etc	8,522	5,466	1,656.44	30.30 %	0	2,712	49.62 %
	<b>130,473</b>	<b>122,525</b>	<b>89,057.09</b>	<b>72.68 %</b>	<b>27,252</b>	<b>145,964</b>	<b>97.45 %</b>

**Twenty-Year Infrastructure Planning**

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

The District is currently evaluating all existing schools as to their viability under current use and construction. Plans will be forthcoming for the demolition, new construction, and remodeling of existing structures while monitoring future growth.

**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).**

At this time there are no plans to close any schools but an evaluation process is taking place at each site to determine its cost effectiveness per the number of students and staff needed to operate the facility.