

Expenditures

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$300,000	\$696,572	\$725,642	\$754,712	\$2,476,926
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 (New), DAVENPORT SCHOOL OF THE ARTS (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, J DANIEL JENKINS MIDDLE, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-ADDAIR MIDDLE, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, 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 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 ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility, UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Flooring	\$0	\$50,000	\$221,463	\$271,673	\$296,673	\$839,809

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Roofing	\$0	\$634,045	\$1,180,704	\$1,267,000	\$1,353,296	\$4,435,045

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Safety to Life	\$0	\$125,000	\$537,847	\$562,628	\$586,628	\$1,812,103

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 (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , 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, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-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 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 ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Fencing	\$0	\$75,000	\$230,579	\$256,349	\$281,349	\$843,277

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Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

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Fire Alarm	\$0	\$75,000	\$694,005	\$723,753	\$748,753	\$2,241,511

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 (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , 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, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-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, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Telephone/Intercom System	\$0	\$40,000	\$181,298	\$200,000	\$225,000	\$646,298

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Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$65,000	\$222,537	\$241,745	\$266,745	\$796,027

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 (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , 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, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-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, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Maintenance/Repair	\$0	\$1,000,000	\$1,368,114	\$2,302,373	\$2,538,718	\$7,209,205

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 (OLD), 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, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City Fueling Facility , 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, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED-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 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 ACADEMY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Sub Total:	\$0	\$2,414,045	\$5,383,119	\$6,601,163	\$7,101,874	\$21,500,201

PECO Maintenance Expenditures	\$0	\$2,414,045	\$5,383,119	\$6,601,163	\$7,101,874	\$21,500,201
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$2,414,045	\$5,383,119	\$6,601,163	\$7,101,874	\$21,500,201
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$42,000,000
School Bus Purchases	\$5,250,000	\$5,302,500	\$5,355,525	\$5,409,080	\$5,463,171	\$26,780,276

Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$862,963	\$1,003,839	\$1,367,330	\$1,746,192	\$2,147,022	\$7,127,346
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,379,040	\$18,387,824	\$18,362,249	\$18,324,683	\$18,268,561	\$91,722,357
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$33,392,003	\$33,594,163	\$33,985,104	\$34,379,955	\$34,778,754	\$170,129,979

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$26,594,668,442	\$26,062,775,073	\$26,323,402,824	\$26,586,636,852	\$26,852,503,221	\$132,419,986,412
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$44,679,043	\$43,785,462	\$44,223,317	\$44,665,550	\$45,112,205	\$222,465,577
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$38,296,323	\$37,530,396	\$37,905,700	\$38,284,757	\$38,667,605	\$190,684,781
(5) Difference of lines (3) and (4)		\$6,382,720	\$6,255,066	\$6,317,617	\$6,380,793	\$6,444,600	\$31,780,796

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$2,152,238	\$1,554,716	\$761,337	\$4,468,291
PECO Maintenance Expenditures		\$0	\$2,414,045	\$5,383,119	\$6,601,163	\$7,101,874	\$21,500,201
		\$0	\$2,414,045	\$7,535,357	\$8,155,879	\$7,863,211	\$25,968,492

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$406,411	\$406,411	\$406,411	\$406,411	\$406,411	\$2,032,055
CO & DS Interest on Undistributed CO	360	\$39,550	\$39,550	\$39,550	\$39,550	\$39,550	\$197,750
		\$445,961	\$445,961	\$445,961	\$445,961	\$445,961	\$2,229,805

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$445,961	\$445,961	\$445,961	\$445,961	\$445,961	\$2,229,805
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	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$150,000,000
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	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
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	\$800,000	\$700,000	\$600,000	\$500,000	\$400,000	\$3,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$56,787,584	\$4,151,548	\$4,151,548	\$4,151,548	\$4,151,548	\$73,393,776
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$26,494,711)	(\$26,491,366)	(\$26,491,790)	(\$26,491,900)	(\$25,490,734)	(\$131,460,501)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$43,982,866)	\$0	\$0	\$0	\$0	(\$43,982,866)
Subtotal	\$19,055,968	\$10,306,143	\$10,205,719	\$10,105,609	\$11,006,775	\$60,680,214

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$38,296,323	\$37,530,396	\$37,905,700	\$38,284,757	\$38,667,605	\$190,684,781
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$33,392,003)	(\$33,594,163)	(\$33,985,104)	(\$34,379,955)	(\$34,778,754)	(\$170,129,979)
PECO Maintenance Revenue	\$0	\$2,414,045	\$5,383,119	\$6,601,163	\$7,101,874	\$21,500,201
Available 1.50 Mill for New Construction	\$4,904,320	\$3,936,233	\$3,920,596	\$3,904,802	\$3,888,851	\$20,554,802

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$445,961	\$445,961	\$445,961	\$445,961	\$445,961	\$2,229,805
PECO New Construction Revenue	\$0	\$0	\$2,152,238	\$1,554,716	\$761,337	\$4,468,291
Other/Additional Revenue	\$19,055,968	\$10,306,143	\$10,205,719	\$10,105,609	\$11,006,775	\$60,680,214
Total Additional Revenue	\$19,501,929	\$10,752,104	\$12,803,918	\$12,106,286	\$12,214,073	\$67,378,310

Total Available Revenue **\$24,406,249** **\$14,688,337** **\$16,724,514** **\$16,011,088** **\$16,102,924** **\$87,933,112**

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
Freshmen Academy	LAKELAND SENIOR HIGH	Planned Cost:	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000	No
	Student Stations:		650	0	0	0	0	650	
	Total Classrooms:		31	0	0	0	0	31	
	Gross Sq Ft:		45,801	0	0	0	0	45,801	
Band/Chorus/Art remodel, new kitchen and dining	KATHLEEN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	Yes
	Student Stations:		0	0	0	106	0	106	
	Total Classrooms:		0	0	0	3	0	3	
	Gross Sq Ft:		0	0	0	13,792	0	13,792	
Cafeteria/AG/Industrial arts remodel	LAKE GIBSON SENIOR HIGH	Planned Cost:	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	No
	Student Stations:		0	0	100	0	0	100	
	Total Classrooms:		0	0	4	0	0	4	
	Gross Sq Ft:		0	0	16,227	0	0	16,227	
Master plan	BARTOW SENIOR HIGH	Planned Cost:	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	No
	Student Stations:		1,357	0	0	0	0	1,357	
	Total Classrooms:		59	0	0	0	0	59	
	Gross Sq Ft:		121,183	0	0	0	0	121,183	
Master Plan	SOUTHWEST MIDDLE	Planned Cost:	\$0	\$27,600,000	\$0	\$0	\$0	\$27,600,000	No
	Student Stations:		0	788	0	0	0	788	
	Total Classrooms:		0	38	0	0	0	38	
	Gross Sq Ft:		0	58,524	0	0	0	58,524	

New music and visual arts suite.	UNION ACADEMY	Planned Cost:	\$0	\$6,500,000	\$0	\$0	\$0	\$6,500,000	Yes
		Student Stations:	0	65	0	0	0	65	
		Total Classrooms:	0	2	0	0	0	2	
		Gross Sq Ft:	0	7,678	0	0	0	7,678	
Master Plan	FRED G GARNER ELEMENTARY	Planned Cost:	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	No
		Student Stations:	0	1,038	0	0	0	1,038	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	113,475	0	0	0	113,475	
Build new Music bld, Remodel old music to ROTC, Remodel Bld 1 rm 369 to classroom, remodel rm 31 to teacher lounge, planning (STX)	LAKE WALES SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	No
		Student Stations:	0	0	0	0	133	133	
		Total Classrooms:	0	0	0	0	10	10	
		Gross Sq Ft:	0	0	0	0	15,455	15,455	
Construct classroom addition	CHAIN OF LAKES ELEMENTARY	Planned Cost:	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000	No
		Student Stations:	0	0	370	0	0	370	
		Total Classrooms:	0	0	24	0	0	24	
		Gross Sq Ft:	0	0	34,787	0	0	34,787	

Planned Cost:	\$31,500,000	\$54,100,000	\$15,400,000	\$5,000,000	\$6,500,000	\$112,500,000
Student Stations:	2,007	1,891	470	106	133	4,607
Total Classrooms:	90	40	28	3	10	171
Gross Sq Ft:	166,984	179,677	51,014	13,792	15,455	426,922

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Convert one station in each restroom in bldg 2 to allow HC access	BABSON PARK ELEMENTARY	\$9,000	\$0	\$0	\$0	\$0	\$9,000	Yes

Remodel kitchen and dining	BRIGHAM ACADEMY	\$0	\$0	\$593,000	\$0	\$0	\$593,000	Yes
Removate restrooms 01-014 and 015	CARLTON PALMORE ELEMENTARY	\$22,800	\$0	\$0	\$0	\$0	\$22,800	Yes
Remodel kitchen and dining. Renovate bathrooms 002A, 002, 023, 023A, 127D, 127E, 128, 129, 130 and reconfigure plumbing in bldg, 1. Replace HVAC	DENISON MIDDLE	\$2,243,048	\$0	\$0	\$0	\$0	\$2,243,048	Yes
In science wing, convert one station in restrooms to allow handicap access	DENISON MIDDLE	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Yes
ADA improvements	FLORAL AVENUE ELEMENTARY	\$166,000	\$0	\$0	\$0	\$0	\$166,000	Yes
Add concrete under covered play area	FRED G GARNER ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Replace gym doors	HAINES CITY SENIOR HIGH	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Build an elementary (K-1) playground	JEWETT SCHOOL OF THE ARTS	\$0	\$0	\$0	\$40,000	\$0	\$40,000	Yes
Replace waste line under media and main line	KINGSFORD ELEMENTARY	\$20,047	\$0	\$0	\$0	\$0	\$20,047	Yes
Build covering for riders to exit and enter school	KINGSFORD ELEMENTARY	\$0	\$0	\$35,620	\$0	\$0	\$35,620	Yes
Replace original windows in cafeteria and bldg 1	KINGSFORD ELEMENTARY	\$0	\$144,000	\$0	\$0	\$0	\$144,000	Yes
Overhang for sidewalk from main walkway to 4th and 5th walkway	LAKE ALFRED ELEMENTARY	\$0	\$0	\$62,000	\$0	\$0	\$62,000	Yes
Overhang for sidewalk behind wings 1-3	LAKE ALFRED ELEMENTARY	\$0	\$0	\$46,150	\$0	\$0	\$46,150	Yes
To help create a secure campus: widen exit from main parking lot to circle drive and create only one entrance/exit during school.	LAKE GIBSON SENIOR HIGH	\$0	\$0	\$66,000	\$0	\$0	\$66,000	Yes
Replace seating in auditorium	LAKELAND HIGHLANDS MIDDLE	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
Finish volleyball court	LAKELAND HIGHLANDS MIDDLE	\$0	\$0	\$19,000	\$0	\$0	\$19,000	Yes
Renovate restrooms in buildings 2,3 and 4	LAKELAND SENIOR HIGH	\$0	\$0	\$190,250	\$0	\$0	\$190,250	Yes
Build an overhang for wing 6	LINCOLN ACADEMY	\$0	\$0	\$119,600	\$0	\$0	\$119,600	Yes
Pave student parking areas	MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	\$0	\$0	\$72,000	\$0	\$0	\$72,000	Yes
Remodel Compass/Odyssey lab	PALMETTO ELEMENTARY SCHOOL	\$0	\$0	\$27,000	\$0	\$0	\$27,000	Yes
Remodel kitchen and dining	PHILIP O'BRIEN ELEMENTARY	\$784,720	\$0	\$0	\$0	\$0	\$784,720	Yes
Create a parking area in the NW corner	POLK AVENUE ELEMENTARY	\$0	\$62,000	\$0	\$0	\$0	\$62,000	Yes
Countywide aerials	Location not specified	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Yes
Pre-k equipment	PURCELL ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Install a Pre-k playground	ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes

Restore soccer field	SANDHILL ELEMENTARY	\$19,000	\$0	\$0	\$0	\$0	\$19,000	Yes
Remodel kitchen and dining	SOUTHWEST ELEMENTARY	\$0	\$876,293	\$0	\$0	\$0	\$876,293	Yes
Replace windows	SOUTHWEST ELEMENTARY	\$0	\$0	\$358,400	\$0	\$0	\$358,400	Yes
Resurface blacktop	VALLEYVIEW ELEMENTARY	\$17,500	\$0	\$0	\$0	\$0	\$17,500	Yes
New tile in cafeteria	VALLEYVIEW ELEMENTARY	\$23,000	\$0	\$0	\$0	\$0	\$23,000	Yes
Replace windows in buildings 2, 3, 4, 16 and north side of building 17.	WALTER CALDWELL ELEMENTARY	\$314,213	\$0	\$0	\$0	\$0	\$314,213	Yes
Repave front parking lot	WENDELL H WATSON ELEMENTARY	\$0	\$0	\$90,000	\$0	\$0	\$90,000	Yes
Repalce windows in building 7 on the north side	WESTWOOD MIDDLE	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Yes
Replace windows in building 4 and 7	WINSTON ELEMENTARY	\$0	\$236,000	\$0	\$0	\$0	\$236,000	Yes
Install elevator for handicap access to 2nd floor of building 6.	WINTER HAVEN SENIOR HIGH	\$0	\$0	\$68,000	\$0	\$0	\$68,000	Yes
Renovate restrooms in building 1,4,6 and 10	WINSTON ELEMENTARY	\$0	\$0	\$0	\$0	\$119,350	\$119,350	Yes
Replace floor in cafe / kitchen	BETHUNE ACADEMY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Repave parking and bus loading area.	BILL DUNCAN OPPORTUNITY CENTER	\$99,900	\$0	\$0	\$0	\$0	\$99,900	Yes
Resurface parking lot	CARLTON PALMORE ELEMENTARY	\$92,450	\$0	\$0	\$0	\$0	\$92,450	Yes
Resurface track	CRYSTAL LAKE MIDDLE	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Install canopy over existing playcourt	BABSON PARK ELEMENTARY	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
Resurface bus loop and car loop.	BABSON PARK ELEMENTARY	\$0	\$31,000	\$0	\$0	\$0	\$31,000	Yes
Extend and expand covering over bus loading zone.	DENISON MIDDLE	\$0	\$0	\$0	\$66,000	\$0	\$66,000	Yes
Remodel and repair boys and girls PE lockers	DENISON MIDDLE	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Repave front driveway, bus area.	DENISON MIDDLE	\$0	\$0	\$43,000	\$0	\$0	\$43,000	Yes
Install new ADA compliant staff restroom in building 100	DONALD E WOODS CENTER	\$16,200	\$0	\$0	\$0	\$0	\$16,200	Yes
Repave parking and bus loading area	DONALD E WOODS CENTER	\$0	\$0	\$0	\$16,000	\$0	\$16,000	Yes
Repave and pour concrete for current bus drive for better wheelchair access	DORIS A SANDERS LEARNING CENTER	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Replace windows in 3rd wing classrooms.	FLORAL AVENUE ELEMENTARY	\$0	\$0	\$40,000	\$0	\$0	\$40,000	Yes
Repave the track.	FROSTPROOF ELEMENTARY	\$0	\$0	\$0	\$19,000	\$0	\$19,000	Yes
Roof over patio outside of lunchroom.	FROSTPROOF MIDDLE SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Replace Hvac in building 5 with individual units.	GARDEN GROVE ELEMENTARY	\$0	\$0	\$0	\$30,000	\$0	\$30,000	Yes
Expand and remodel office area (STX)	FLORAL AVENUE ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes

Complete fencing of property	HAINES CITY SENIOR HIGH	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Replace chiler with individual units in building 2, 3, and 6	HAINES CITY SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Install canopy at kindergarten pick-up	HIGHLAND CITY ELEMENTARY	\$0	\$0	\$0	\$27,000	\$0	\$27,000	Yes
Cover walkways between building 1 and 3 on east side of campus	GAUSE ACADEMY OF APPLIED TECHNOLOGY	\$0	\$0	\$0	\$53,000	\$0	\$53,000	Yes
Replace 4 ft. fence with 6 ft. fence	HIGHLAND CITY ELEMENTARY	\$26,623	\$0	\$0	\$0	\$0	\$26,623	Yes
Reroof office, media, cafe and building 1	HIGHLAND CITY ELEMENTARY	\$255,000	\$0	\$0	\$0	\$0	\$255,000	Yes
Replace HVAC in building 1 and replace portable panels with walls, Address egress, life safety issues	JAMES E STEPHENS ELEMENTARY	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	Yes
Repave PE blacktop	JAMES E STEPHENS ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Replace windows on south side of building 1	JANIE HOWARD WILSON ELEMENTARY	\$0	\$0	\$0	\$70,000	\$0	\$70,000	Yes
Repave front parking lot	JERE L STAMBAUGH MIDDLE	\$0	\$0	\$26,500	\$0	\$0	\$26,500	Yes
Extend overhang on building 4 to building 6 and building 14 to building 17 also building 15 to building 11.	JEWETT MIDDLE ACADEMY	\$0	\$0	\$0	\$0	\$110,000	\$110,000	Yes
Pave both parking lots and repaint lines	JEWETT MIDDLE ACADEMY	\$0	\$0	\$86,000	\$0	\$0	\$86,000	Yes
Replace windows in building 13 and 14	KATHLEEN MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Install gutters and correect drainage issues	LAKE ALFRED-ADDAIR MIDDLE	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Remodel auditorium	LAKE GIBSON MIDDLE	\$0	\$0	\$0	\$407,775	\$0	\$407,775	Yes
Repave basketball courts	LAKE GIBSON MIDDLE	\$0	\$0	\$86,000	\$0	\$0	\$86,000	Yes
Replace all noncompliant panic devices on exterior exits in bldg. 1	LAKE WALES SENIOR HIGH	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Yes
Retile hallways in bldg. 1	LAKE WALES SENIOR HIGH	\$0	\$0	\$0	\$20,000	\$0	\$20,000	Yes
Extend visiter parking in front of school	LAKELAND HIGHLANDS MIDDLE	\$0	\$0	\$95,000	\$0	\$0	\$95,000	Yes
Resurface and grade entrance to front parking lot	LENA VISTA ELEMENTARY	\$0	\$0	\$14,000	\$0	\$0	\$14,000	Yes
Replace HVAC chiller for school, and replace windows in bldg. 1	LOUGHMAN OAKS ELEMENTARY	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
Extend ccovered car pick-up ramp	MEDULLA ELEMENTARY	\$0	\$0	\$0	\$45,000	\$0	\$45,000	Yes
Remodel guidance office	MULBERRY SENIOR HIGH	\$0	\$0	\$96,500	\$0	\$0	\$96,500	Yes
Remodel office suite	OSCAR J POPE ELEMENTARY	\$0	\$0	\$0	\$0	\$63,000	\$63,000	Yes
Replace windows in building 1	POLK AVENUE ELEMENTARY	\$177,500	\$0	\$0	\$0	\$0	\$177,500	Yes
Remove 5 auto and truck lifts and oil tanks	RIDGE CAREER CENTER	\$0	\$0	\$40,000	\$0	\$0	\$40,000	Yes

Replace/refasten fascia panels	RIDGE CAREER CENTER	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Install covered area over car rider pick-up area	ROCHELLE SCHOOL OF THE ARTS	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Repave PE blacktop	SOCRUM ELEMENTARY	\$18,000	\$0	\$0	\$0	\$0	\$18,000	Yes
Replace chiller and air handler in buildings 2, 3, 4, 5, and 6	SOCRUM ELEMENTARY	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
awning from front of building 9 to cafe	SOUTHWEST ELEMENTARY	\$0	\$0	\$80,000	\$0	\$0	\$80,000	Yes
Awning in front of school	SOUTHWEST ELEMENTARY	\$0	\$44,500	\$0	\$0	\$0	\$44,500	Yes
Remodel main office	SPOOK HILL ELEMENTARY	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Yes
Replace windows in buildings 1, 3, 4, 5, 6, 11 and 12	SPOOK HILL ELEMENTARY	\$0	\$0	\$478,500	\$0	\$0	\$478,500	Yes
Replace chiller with individual units	VALLEYVIEW ELEMENTARY	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Pave bicycle area	WAHNETA ELEMENTARY	\$14,000	\$0	\$0	\$0	\$0	\$14,000	Yes
Replace windows in wing A	WAHNETA ELEMENTARY	\$52,000	\$0	\$0	\$0	\$0	\$52,000	Yes
Covered walkway from existing office buiding 1	WALTER CALDWELL ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Covered walkway / sitting area over building 7 at bus ramp.	WALTER CALDWELL ELEMENTARY	\$0	\$73,984	\$0	\$0	\$0	\$73,984	Yes
Remodel classrooms to ESE or self contained students	MCLAUGHLIN MIDDLE	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
purchase property for new school	ALTURAS ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
fire sprinkle buildings	CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
Hook up sewer to city sewage	CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Replace HVAC in building 7	BARTOW ACADEMY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Resurface outdoor PE courts	BARTOW MIDDLE	\$0	\$0	\$0	\$58,000	\$0	\$58,000	Yes
Remove Durasand walls and remodel 2nd floor	BARTOW ACADEMY	\$0	\$0	\$0	\$164,000	\$0	\$164,000	Yes
County wide additional computer labs	Location not specified	\$53,006	\$0	\$137,027	\$0	\$1,000,000	\$1,190,033	Yes
Upgrade electrical panels, HVAC, replacing clg. tile	LAKELAND HIGHLANDS MIDDLE	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
Remodel gym	LAKELAND SENIOR HIGH	\$0	\$0	\$625,000	\$0	\$0	\$625,000	Yes
Replace walkways from building 6 to cafe	LENA VISTA ELEMENTARY	\$133,276	\$0	\$0	\$0	\$0	\$133,276	Yes
NE Transportation - maintenance center	Location not specified	\$0	\$6,500,000	\$0	\$0	\$0	\$6,500,000	No
Remodel / enlarge kitchen	R CLEM CHURCHWELL ELEMENTARY	\$1,043,940	\$0	\$0	\$0	\$0	\$1,043,940	Yes
Remodel marine lab	RIDGE CAREER CENTER	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Construct rifle range for JROTC program	RIDGE COMMUNITY HIGH SCHOOL	\$0	\$204,000	\$0	\$0	\$0	\$204,000	Yes

Remodel builings 6 and 7	ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	\$0	\$0	\$0	\$632,783	\$0	\$632,783	Yes
Renovate classrooms in building 3	SPOOK HILL ELEMENTARY	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Replace chiller and air handler in buildings 2, 3, 3, 5, and 6	WENDELL H WATSON ELEMENTARY	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Replace walkways, poles are rusting and roofs are leaking	WINSTON ELEMENTARY	\$485,000	\$0	\$0	\$0	\$0	\$485,000	Yes
Fire sprinkle building 6	WINTER HAVEN SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Replace windows in cafe	JESSE KEEN ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
childcare academic classrooms	RIDGE CAREER CENTER	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
District Wide Portable Sidewalks/Covered Walks	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Yes
District Wide Cooler/Freezer replacement	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Yes
District Wide Facilities Condition Upgrade	Location not specified	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,200,000	Yes
District Wide ADA Corrections, Life Safety , IAQ, Site/Drainage	Location not specified	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000	Yes
Remodel kitchen and dining	GIBBONS STREET ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Construct new data and technology center	POLK SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	Yes
Reroof building 1 (1/2 per year 1 and 2)	BARTOW MIDDLE	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000	Yes
Reroof building 2 and 3	JOHN SNIVELY ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Reroof bldg. 9 and 10	BABSON PARK ELEMENTARY	\$0	\$0	\$204,528	\$0	\$0	\$204,528	Yes
Reroof bldg. 1	JAMES W SIKES ELEMENTARY	\$0	\$201,060	\$0	\$0	\$0	\$201,060	Yes
Reroof cafe and bldg. 2	R CLEM CHURCHWELL ELEMENTARY	\$0	\$0	\$579,528	\$0	\$0	\$579,528	Yes
Reroof Building 1, 2, and 4	ELBERT ELEMENTARY	\$0	\$0	\$670,000	\$0	\$0	\$670,000	Yes
Reroof Gym	LAKE GIBSON SENIOR HIGH	\$0	\$0	\$313,284	\$0	\$0	\$313,284	Yes
Reroof building 7	ROCHELLE SCHOOL OF THE ARTS	\$0	\$0	\$170,000	\$0	\$0	\$170,000	Yes
Reroof building 1	COMBEE ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Reroof blds 4, 13 and 17 per FCI Report	MULBERRY SENIOR HIGH	\$0	\$0	\$0	\$0	\$201,132	\$201,132	Yes
Upgrade HVAC and electrical	LAKE GIBSON MIDDLE	\$0	\$0	\$1,965,000	\$0	\$0	\$1,965,000	Yes
Correct drainage issues	HIGHLAND CITY ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Remodel Kitchen and Dining	ELBERT ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
Remodel portion of existing facility to accomodate for teacher planning, resource rooms, art & music (STX)	LENA VISTA ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes

Remove curbs in front of classrooms for ADA compliance	AUBURNDALE CENTRAL ELEMENTARY	\$14,000	\$0	\$0	\$0	\$0	\$14,000	Yes
Convert one station in both locker rooms to handicap accessor	LAKE GIBSON SENIOR HIGH	\$9,000	\$0	\$0	\$0	\$0	\$9,000	Yes
Install ADA Curbs in Classrooms with stepdowns	LENA VISTA ELEMENTARY	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Yes
Install Elevator in Bld 13	MULBERRY SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Correct drainage issues per FCI Report	MULBERRY SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Remodel Kitchen and Dining	ROSABELLE W BLAKE ACADEMY	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	Yes
Remodel Staff Lounge and Student Resource Restrooms	WALTER CALDWELL ELEMENTARY	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Remodel Media (STX)	LAKE GIBSON MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Expand Admin and Guidance (STX)	PHILIP O'BRIEN ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Install Elevator (STX)	DIXIELAND ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Enlarge covering over car rider area	JESSE KEEN ELEMENTARY	\$0	\$0	\$35,000	\$0	\$0	\$35,000	Yes
Remodel media center to include computer lab and ITV studio. (STX)	EDGAR L PADGETT ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Remodel old media for resource and media (STX)	CRYSTAL LAKE ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Remodel media (STX)	KATHLEEN ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Enlarge and remodel kitchen and dining	ALTURAS ELEMENTARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Expand and remodel kitchen and dining	BARTOW ACADEMY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
Renovate Intermediate classrooms 14 through 24	JANIE HOWARD WILSON ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Enlarge and remodel cafeteria (STX)	OSCAR J POPE ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Enlarge and remodel cafeteria	MEDULLA ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Enlarge and remodel kitchen/cafe	WAHNETA ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Expand Music Suite (STX)	BETHUNE ACADEMY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Construct new restrooms	BETHUNE ACADEMY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Repipe main water line. Rusting under wing 2 & 3	LAKE SHIPP ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace wooden playground equipment	ROSABELLE W BLAKE ACADEMY	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Remodel Kitchen and Dining	ALTA VISTA ELEMENTARY	\$0	\$0	\$0	\$1,272,530	\$0	\$1,272,530	Yes
Repair structural issues per FCI report	MULBERRY SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Countywide - Correct Sports Field ADA Issues	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
Correct HVAC issues per FCI Report	MULBERRY SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes

Interior Repair/Replace per FCI	MULBERRY SENIOR HIGH	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Address structural issues per FCI Report	POLK AVENUE ELEMENTARY	\$0	\$0	\$0	\$0	\$93,902	\$93,902	Yes
Address intercom and fire alarm issues from FCI report	MULBERRY SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Address electrical issues listed in FCI report	MULBERRY SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Address Plumbing issues per FCI Report	MULBERRY SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Replace Windows and doors per FCI Report	MULBERRY SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Address ADA issues per FCI Report	MULBERRY SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Correction of means of egress issues in bld 4 per FCI Report	BETHUNE ACADEMY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Correct ADA compliance issues in restrooms in blds 1 & 2 per FCI Report	BETHUNE ACADEMY	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Replace windows in blds 1, 6 & 10 per FCI Report	BETHUNE ACADEMY	\$0	\$185,500	\$0	\$0	\$0	\$185,500	Yes
Replace roof on blds 2 and 7	DIXIELAND ELEMENTARY	\$202,000	\$0	\$0	\$0	\$0	\$202,000	Yes
Impact Fee Carry Forward to be spent on Growth Projects only	Location not specified	\$4,813,026	\$0	\$0	\$0	\$0	\$4,813,026	Yes
Districtwide HVAC	Location not specified	\$200,000	\$250,000	\$237,627	\$0	\$0	\$687,627	Yes
Districtwide Fire Alarm Intercom	Location not specified	\$200,000	\$250,000	\$0	\$0	\$0	\$450,000	Yes
Expand Kitchen/Dining	NORTH LAKE LAND ELEMENTARY	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
Correct Drainage Issues	LAKELAND SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Remodel buildings 2 & 3	ALTA VISTA ELEMENTARY	\$0	\$0	\$0	\$0	\$195,540	\$195,540	Yes
Remodel spackes to classrooms	MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Design for Master Plan	SOUTHWEST MIDDLE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
		\$24,406,249	\$14,688,337	\$16,724,514	\$11,011,088	\$16,102,924	\$82,933,112	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
LAKELAND SENIOR HIGH	2,434	2,312	1,821	102	18	79.00 %	0	0	1,460	63.00 %	14
LOIS COWLES HARRISON CENTER FOR THE ARTS	504	504	157	22	7	31.00 %	0	0	450	89.00 %	20
LAWTON CHILES MIDDLE ACADEMY	765	688	651	32	20	95.00 %	0	0	620	90.00 %	19
SOUTHWEST MIDDLE	1,701	1,530	928	73	13	61.00 %	0	0	800	52.00 %	11
CARLTON PALMORE ELEMENTARY	755	755	554	40	14	73.00 %	0	0	520	69.00 %	13
WEST AREA ADULT SCHOOL	435	652	0	18	0	0.00 %	0	0	0	0.00 %	0
Davenport School of the Arts (New)	1,612	1,450	346	76	5	24.00 %	0	0	850	59.00 %	11
Highland City Baseball Park	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SPESSARD HOLLAND ELEMENTARY	864	864	700	47	15	81.00 %	0	0	740	86.00 %	16
TENOROC SENIOR	1,942	1,844	1,325	80	17	72.00 %	0	0	1,338	73.00 %	17
PALMETTO ELEMENTARY SCHOOL	872	872	756	47	16	87.00 %	0	0	800	92.00 %	17
HORIZONS ELEMENTARY SCHOOL	864	864	771	47	16	89.00 %	0	0	750	87.00 %	16
CHAIN OF LAKES ELEMENTARY	1,083	1,083	850	57	15	78.00 %	0	0	850	78.00 %	15
RIDGE COMMUNITY HIGH SCHOOL	2,523	2,396	2,035	108	19	85.00 %	0	0	1,850	77.00 %	17
HIGHLANDS GROVE ELEMENTARY	868	868	753	47	16	87.00 %	0	0	747	86.00 %	16
SLEEPY HILL ELEMENTARY	922	922	647	50	13	70.00 %	0	0	600	65.00 %	12
LAUREL ELEMENTARY	1,151	1,151	522	61	9	45.00 %	0	0	550	48.00 %	9
LAKE MARION CREEK SCHOOL	1,192	1,192	826	56	15	69.00 %	0	0	850	71.00 %	15
SANDHILL ELEMENTARY	856	856	659	46	14	77.00 %	0	0	680	79.00 %	15
RIDGEVIEW GLOBAL STUDIES ACADEMY	853	853	816	46	18	96.00 %	0	0	845	99.00 %	18
DWIGHT C SMITH CENTER	285	285	90	24	4	32.00 %	0	0	0	0.00 %	0
DR N E ROBERTS ELEMENTARY	853	853	623	46	14	73.00 %	0	0	595	70.00 %	13

R BRUCE WAGNER ELEMENTARY	940	940	799	51	16	85.00 %	0	0	800	85.00 %	16
KAREN M SIEGEL CENTER	259	259	146	22	7	56.00 %	0	0	110	42.00 %	5
LAKE REGION SENIOR HIGH	2,631	2,499	1,901	109	17	76.00 %	0	0	1,800	72.00 %	17
DISCOVERY ACADEMY	1,208	1,087	993	53	19	91.00 %	0	0	1,021	94.00 %	19
SLEEPY HILL MIDDLE	1,453	1,307	924	63	15	71.00 %	0	0	750	57.00 %	12
DUNDEE RIDGE MIDDLE	1,373	1,235	842	60	14	68.00 %	0	0	858	69.00 %	14
BERKLEY ELEMENTARY	748	748	680	40	17	91.00 %	0	0	700	94.00 %	18
PINEWOOD ELEMENTARY	735	735	645	39	17	88.00 %	0	0	688	94.00 %	18
LOUGHMAN OAKS ELEMENTARY	989	989	868	53	16	88.00 %	0	0	900	91.00 %	17
BILL DUNCAN OPPORTUNITY CENTER	219	219	167	21	8	76.00 %	0	0	160	73.00 %	8
ROSABELLE W BLAKE ACADEMY	816	734	721	46	16	98.00 %	0	0	723	99.00 %	16
WENDELL H WATSON ELEMENTARY	974	974	792	52	15	81.00 %	0	0	800	82.00 %	15
VALLEYVIEW ELEMENTARY	992	992	768	53	14	77.00 %	0	0	713	72.00 %	13
SOCRUM ELEMENTARY	893	893	552	48	11	62.00 %	0	0	548	61.00 %	11
BEN HILL GRIFFIN ELEMENTARY	603	603	415	30	14	69.00 %	0	0	400	66.00 %	13
GEORGE JENKINS SENIOR HIGH	2,905	2,759	2,173	122	18	79.00 %	0	0	2,000	72.00 %	16
HAINES CITY SENIOR HIGH	2,533	2,406	1,963	111	18	82.00 %	0	0	1,900	79.00 %	17
FROSTPROOF MIDDLE SENIOR HIGH	1,861	1,674	1,077	80	13	64.00 %	0	0	1,091	65.00 %	14
CLARENCE BOSWELL ELEMENTARY	617	617	399	34	12	65.00 %	0	0	450	73.00 %	13
JAMES W SIKES ELEMENTARY	976	976	912	53	17	93.00 %	0	0	913	94.00 %	17
R CLEM CHURCHWELL ELEMENTARY	831	831	618	45	14	74.00 %	0	0	582	70.00 %	13
LAKE WALES SENIOR HIGH	1,798	1,708	1,202	73	16	70.00 %	0	0	1,225	72.00 %	17
JAMES E STEPHENS ELEMENTARY	620	620	414	34	12	67.00 %	0	0	360	58.00 %	11
LAKE GIBSON MIDDLE	1,335	1,201	1,205	61	20	100.00 %	0	0	1,100	92.00 %	18
LAKE GIBSON SENIOR HIGH	2,419	2,298	1,800	102	18	78.00 %	0	0	1,700	74.00 %	17
LAKELAND HIGHLANDS MIDDLE	1,487	1,338	1,327	68	20	99.00 %	0	0	1,250	93.00 %	18
DUNDEE ELEMENTARY	713	713	440	39	11	62.00 %	0	0	423	59.00 %	11
MAYNARD E TRAVISS CAREER CENTER	1,168	1,401	191	59	3	14.00 %	0	0	60	4.00 %	1
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,079	971	1,033	54	19	106.00 %	0	0	1,000	103.00 %	19
SCOTT LAKE ELEMENTARY	867	867	737	45	16	85.00 %	0	0	720	83.00 %	16

RIDGE CAREER CENTER	890	1,068	233	50	5	22.00 %	0	0	60	6.00 %	1
EAGLE LAKE ELEMENTARY	788	788	562	42	13	71.00 %	0	0	537	68.00 %	13
GARDEN GROVE ELEMENTARY	798	798	664	41	16	83.00 %	0	0	630	79.00 %	15
JANIE HOWARD WILSON ELEMENTARY	727	727	510	39	13	70.00 %	0	0	590	81.00 %	15
BABSON PARK ELEMENTARY	473	473	454	26	17	96.00 %	0	0	460	97.00 %	18
EDGAR L PADGETT ELEMENTARY	820	820	646	42	15	79.00 %	0	0	628	77.00 %	15
GAUSE ACADEMY OF APPLIED TECHNOLOGY	734	660	238	35	7	36.00 %	0	0	250	38.00 %	7
CRYSTAL LAKE MIDDLE	1,281	1,152	651	55	12	56.00 %	0	0	750	65.00 %	14
OSCAR J POPE ELEMENTARY	657	657	399	40	10	61.00 %	0	0	415	63.00 %	10
FROSTPROOF ELEMENTARY	587	587	376	33	11	64.00 %	0	0	380	65.00 %	12
MCLAUGHLIN MIDDLE	1,299	1,169	746	58	13	64.00 %	0	0	750	64.00 %	13
POLK AVENUE ELEMENTARY	656	656	498	34	15	76.00 %	0	0	550	84.00 %	16
HILLCREST ELEMENTARY	751	751	641	39	16	85.00 %	0	0	725	97.00 %	19
SPOOK HILL ELEMENTARY	709	709	560	38	15	79.00 %	0	0	555	78.00 %	15
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	195	195	227	16	14	116.00 %	0	0	210	108.00 %	13
KATHLEEN SENIOR HIGH	3,354	3,186	1,749	142	12	55.00 %	0	0	1,716	54.00 %	12
KATHLEEN MIDDLE	1,257	1,131	775	53	15	68.00 %	0	0	700	62.00 %	13
KATHLEEN ELEMENTARY	762	762	520	40	13	68.00 %	0	0	501	66.00 %	13
GRIFFIN ELEMENTARY	695	695	567	37	15	82.00 %	0	0	589	85.00 %	16
JESSE KEEN ELEMENTARY	679	679	533	37	14	78.00 %	0	0	530	78.00 %	14
WINSTON ELEMENTARY	646	646	464	36	13	72.00 %	0	0	496	77.00 %	14
ALTURAS ELEMENTARY	481	481	349	26	13	72.00 %	0	0	400	83.00 %	15
HIGHLAND CITY ELEMENTARY	601	601	475	32	15	79.00 %	0	0	440	73.00 %	14
MULBERRY SENIOR HIGH	1,476	1,328	1,023	64	16	77.00 %	0	0	900	68.00 %	14
PURCELL ELEMENTARY	641	641	444	35	13	69.00 %	0	0	418	65.00 %	12
KINGSFORD ELEMENTARY	752	752	639	40	16	85.00 %	0	0	680	90.00 %	17
MULBERRY MIDDLE	1,639	1,475	876	76	12	59.00 %	0	0	900	61.00 %	12
FLORAL AVENUE ELEMENTARY	814	814	474	44	11	58.00 %	0	0	425	52.00 %	10
JEAN O'DELL LIFE AND LEARNING CENTER	162	162	65	15	4	40.00 %	0	0	60	37.00 %	4
UNION ACADEMY	648	583	399	28	14	68.00 %	0	0	370	63.00 %	13

GIBBONS STREET ELEMENTARY	601	601	303	32	9	50.00 %	0	0	305	51.00 %	10
SHELLEY S BOONE MIDDLE	1,326	1,193	833	56	15	70.00 %	0	0	750	63.00 %	13
ALTA VISTA ELEMENTARY	1,022	1,022	849	56	15	83.00 %	0	0	828	81.00 %	15
EASTSIDE ELEMENTARY	1,352	1,352	948	72	13	70.00 %	0	0	942	70.00 %	13
BETHUNE ACADEMY	517	517	462	28	16	89.00 %	0	0	460	89.00 %	16
DAVENPORT SCHOOL OF THE ARTS (OLD)	800	720	342	42	8	48.00 %	0	0	0	0.00 %	0
MEDULLA ELEMENTARY	876	876	620	49	13	71.00 %	0	0	640	73.00 %	13
NORTH LAKELAND ELEMENTARY	936	936	721	50	14	77.00 %	0	0	686	73.00 %	14
SOUTHWEST ELEMENTARY	682	682	439	35	13	64.00 %	0	0	407	60.00 %	12
LINCOLN ACADEMY	625	625	528	34	16	84.00 %	0	0	515	82.00 %	15
ROCHELLE SCHOOL OF THE ARTS	1,277	1,149	807	57	14	70.00 %	0	0	797	69.00 %	14
J DANIEL JENKINS MIDDLE	753	677	505	33	15	75.00 %	0	0	500	74.00 %	15
CLEVELAND COURT ELEMENTARY	425	425	411	22	19	97.00 %	0	0	436	103.00 %	20
COMBEE ELEMENTARY	878	878	650	48	14	74.00 %	0	0	620	71.00 %	13
DORIS A SANDERS LEARNING CENTER	122	122	90	12	8	74.00 %	0	0	60	49.00 %	5
CRYSTAL LAKE ELEMENTARY	685	685	429	37	12	63.00 %	0	0	400	58.00 %	11
DIXIELAND ELEMENTARY	475	475	417	25	17	88.00 %	0	0	426	90.00 %	17
PHILIP O'BRIEN ELEMENTARY	759	759	625	41	15	82.00 %	0	0	588	77.00 %	14
WESTWOOD MIDDLE	1,441	1,296	955	68	14	74.00 %	0	0	850	66.00 %	13
BRIGHAM ACADEMY	669	669	524	36	15	78.00 %	0	0	520	78.00 %	14
DENISON MIDDLE	1,147	1,032	956	53	18	93.00 %	0	0	900	87.00 %	17
WINTER HAVEN SENIOR HIGH	3,050	2,897	1,567	129	12	54.00 %	0	0	1,600	55.00 %	12
DONALD E WOODS CENTER	210	210	136	17	8	65.00 %	0	0	140	67.00 %	8
LAKE ALFRED-ADDAIR MIDDLE	1,040	936	652	43	15	70.00 %	0	0	600	64.00 %	14
JOHN SNIVELY ELEMENTARY	711	711	510	38	13	72.00 %	0	0	498	70.00 %	13
LAKE SHIPP ELEMENTARY	679	679	538	37	15	79.00 %	0	0	540	80.00 %	15
INWOOD ELEMENTARY	503	503	429	27	16	85.00 %	0	0	420	83.00 %	16
FRED G GARNER ELEMENTARY	945	945	610	52	12	65.00 %	0	0	586	62.00 %	11
ELBERT ELEMENTARY	761	761	556	40	14	73.00 %	0	0	522	69.00 %	13
LEWIS ELEMENTARY	639	639	442	35	13	69.00 %	0	0	411	64.00 %	12
JEWETT SCHOOL OF THE ARTS	1,216	1,094	713	59	12	65.00 %	0	0	958	88.00 %	16

JEWETT MIDDLE ACADEMY	812	730	580	36	16	79.00 %	0	0	570	78.00 %	16
WAHNETA ELEMENTARY	659	659	473	35	14	72.00 %	0	0	540	82.00 %	15
LAKE ALFRED BEST AT FRUITLAND PARK	92	92	31	9	3	33.00 %	0	0	87	95.00 %	10
LAKE ALFRED ELEMENTARY	666	666	561	35	16	84.00 %	0	0	545	82.00 %	16
LENA VISTA ELEMENTARY	1,057	1,057	782	56	14	74.00 %	0	0	800	76.00 %	14
JERE L STAMBAUGH MIDDLE	1,306	1,175	878	58	15	75.00 %	0	0	875	74.00 %	15
AUBURNDALE SENIOR HIGH	3,380	3,211	1,449	137	11	45.00 %	0	0	1,500	47.00 %	11
ANNA WOODBURY ELEMENTARY	288	288	209	14	15	72.00 %	0	0	190	66.00 %	14
FORT MEADE MIDDLE SENIOR HIGH	1,441	1,296	675	64	11	52.00 %	0	0	699	54.00 %	11
GAUSE RIVERSIDE ACADEMY	152	0	0	9	0	0.00 %	0	0	0	0.00 %	0
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BARTOW SENIOR HIGH	2,832	2,690	1,871	115	16	70.00 %	0	0	1,910	71.00 %	17
POLK CITY ELEMENTARY	724	724	495	38	13	68.00 %	0	0	460	64.00 %	12
EAST AREA ADULT & COMMUNITY SCHOOL	470	705	0	20	0	0.00 %	0	0	0	0.00 %	0
WALTER CALDWELL ELEMENTARY	887	887	654	49	13	74.00 %	0	0	655	74.00 %	13
AUBURNDALE CENTRAL ELEMENTARY	542	542	408	29	14	75.00 %	0	0	420	77.00 %	14
BARTOW ACADEMY	556	556	428	28	15	77.00 %	0	0	420	76.00 %	15
BARTOW MIDDLE	1,408	1,267	979	66	15	77.00 %	0	0	960	76.00 %	15
	129,742	125,145	88,318	6,299	14	70.57 %	0	0	86,791	69.35 %	14

The COFTE Projected Total (86,791) for 2015 - 2016 must match the Official Forecasted COFTE Total (86,791) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	30,513
Middle (4-8)	32,914
High (9-12)	23,364
	86,791

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	86,791

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
BARTOW MIDDLE	12	4	4	4	4	28
FLORAL AVENUE ELEMENTARY	9	7	7	7	7	37
JEAN O'DELL LIFE AND LEARNING CENTER	3	1	1	1	1	7
UNION ACADEMY	5	2	5	5	5	22
GIBBONS STREET ELEMENTARY	7	7	7	7	7	35
AUBURNDALE CENTRAL ELEMENTARY	8	5	5	5	3	26
WALTER CALDWELL ELEMENTARY	18	16	14	14	14	76
EAST AREA ADULT & COMMUNITY SCHOOL	9	6	6	6	6	33
POLK CITY ELEMENTARY	7	5	5	4	4	25
BARTOW SENIOR HIGH	3	3	3	3	3	15
FORT MEADE MIDDLE SENIOR HIGH	17	13	9	9	9	57
ANNA WOODBURY ELEMENTARY	1	1	1	1	1	5
AUBURNDALE SENIOR HIGH	30	22	11	6	0	69
JERE L STAMBAUGH MIDDLE	1	1	1	1	1	5
LENA VISTA ELEMENTARY	18	14	14	14	14	74
LAKE ALFRED ELEMENTARY	4	1	1	1	1	8
WAHNETA ELEMENTARY	14	13	13	13	13	66
JEWETT MIDDLE ACADEMY	3	5	3	3	3	17
JEWETT SCHOOL OF THE ARTS	17	7	7	7	7	45
LEWIS ELEMENTARY	7	6	6	6	6	31
ELBERT ELEMENTARY	6	6	6	6	6	30
FRED G GARNER ELEMENTARY	7	6	6	6	4	29
INWOOD ELEMENTARY	7	8	7	7	7	36
LAKE SHIPP ELEMENTARY	4	4	4	4	4	20
JOHN SNIVELY ELEMENTARY	15	13	13	10	10	61
LAKE ALFRED-ADDAIR MIDDLE	2	2	2	2	2	10
DONALD E WOODS CENTER	6	3	3	3	2	17
WINTER HAVEN SENIOR HIGH	38	0	0	0	0	38
MULBERRY MIDDLE	33	4	2	1	0	40
KINGSFORD ELEMENTARY	19	12	12	12	11	66
PURCELL ELEMENTARY	8	6	5	5	5	29
MULBERRY SENIOR HIGH	6	6	6	6	6	30
HIGHLAND CITY ELEMENTARY	1	1	1	1	1	5

ALTURAS ELEMENTARY	13	11	11	11	11	57
WINSTON ELEMENTARY	2	2	2	2	2	10
JESSE KEEN ELEMENTARY	4	3	3	3	3	16
GRIFFIN ELEMENTARY	15	14	13	13	13	68
KATHLEEN MIDDLE	4	1	0	0	0	5
KATHLEEN SENIOR HIGH	17	14	7	3	0	41
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	1	1	1	1	1	5
SPOOK HILL ELEMENTARY	3	3	3	3	3	15
HILLCREST ELEMENTARY	4	2	2	2	2	12
POLK AVENUE ELEMENTARY	7	4	4	4	4	23
MCLAUGHLIN MIDDLE	1	1	1	1	1	5
FROSTPROOF ELEMENTARY	2	1	1	1	1	6
OSCAR J POPE ELEMENTARY	2	1	1	1	1	6
CRYSTAL LAKE MIDDLE	5	5	5	5	2	22
GAUSE ACADEMY OF APPLIED TECHNOLOGY	10	8	8	8	8	42
BABSON PARK ELEMENTARY	6	1	1	1	1	10
GARDEN GROVE ELEMENTARY	8	8	8	8	8	40
EAGLE LAKE ELEMENTARY	8	5	4	4	3	24
RIDGE CAREER CENTER	23	11	23	11	23	91
SCOTT LAKE ELEMENTARY	1	1	1	1	1	5
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	2	2	2	2	2	10
MAYNARD E TRAVISS CAREER CENTER	7	3	3	3	2	18
DUNDEE ELEMENTARY	5	4	1	1	1	12
LAKELAND HIGHLANDS MIDDLE	18	18	18	18	18	90
LAKE GIBSON SENIOR HIGH	17	7	6	6	5	41
LAKE GIBSON MIDDLE	9	7	7	7	7	37
JAMES E STEPHENS ELEMENTARY	1	1	1	1	1	5
LAKE WALES SENIOR HIGH	5	5	5	5	5	25
R CLEM CHURCHWELL ELEMENTARY	6	6	6	6	6	30
JAMES W SIKES ELEMENTARY	21	16	16	16	16	85
CLARENCE BOSWELL ELEMENTARY	1	1	1	1	1	5
FROSTPROOF MIDDLE SENIOR HIGH	11	4	4	4	4	27
GEORGE JENKINS SENIOR HIGH	14	8	8	8	6	44
SOCRUM ELEMENTARY	4	4	4	4	4	20
VALLEYVIEW ELEMENTARY	5	4	4	4	4	21
WENDELL H WATSON ELEMENTARY	7	7	7	7	7	35

ROSABELLE W BLAKE ACADEMY	4	4	4	4	4	20
BILL DUNCAN OPPORTUNITY CENTER	2	2	2	2	2	10
LOUGHMAN OAKS ELEMENTARY	13	16	15	15	15	74
POLK SUPERINTENDENT'S OFFICE	5	0	0	0	0	5
PINEWOOD ELEMENTARY	2	2	2	2	2	10
BERKLEY ELEMENTARY	2	2	2	2	2	10
DUNDEE RIDGE MIDDLE	2	3	3	3	0	11
SLEEPY HILL MIDDLE	15	13	10	10	10	58
R BRUCE WAGNER ELEMENTARY	6	6	6	6	6	30
WEST AREA ADULT SCHOOL	5	4	4	4	4	21
CARLTON PALMORE ELEMENTARY	3	1	1	1	0	6
SOUTHWEST MIDDLE	24	60	60	36	16	196
LOIS COWLES HARRISON CENTER FOR THE ARTS	1	1	1	1	1	5
LAKELAND SENIOR HIGH	2	1	1	1	1	6
KAREN M SIEGEL CENTER	4	4	4	4	4	20
LAKE MARION CREEK SCHOOL	1	1	0	1	1	4
LAUREL ELEMENTARY	15	15	15	15	15	75
SLEEPY HILL ELEMENTARY	4	4	4	4	4	20
CHAIN OF LAKES ELEMENTARY	20	19	17	17	17	90
WESTWOOD MIDDLE	16	8	7	6	6	43
SHELLEY S BOONE MIDDLE	10	7	0	0	0	17
ALTA VISTA ELEMENTARY	18	18	18	18	18	90
EASTSIDE ELEMENTARY	26	26	26	26	26	130
BETHUNE ACADEMY	6	6	6	6	6	30
DAVENPORT SCHOOL OF THE ARTS (OLD)	6	6	6	6	6	30
MEDULLA ELEMENTARY	6	6	6	6	6	30
NORTH LAKELAND ELEMENTARY	19	12	10	10	10	61
SOUTHWEST ELEMENTARY	1	1	1	1	1	5
LINCOLN ACADEMY	1	1	1	1	1	5
J DANIEL JENKINS MIDDLE	6	6	6	6	6	30
CLEVELAND COURT ELEMENTARY	5	5	5	5	5	25
COMBEE ELEMENTARY	8	6	5	5	5	29
CRYSTAL LAKE ELEMENTARY	8	7	7	7	7	36
DIXIELAND ELEMENTARY	6	6	6	2	2	22
PHILIP O'BRIEN ELEMENTARY	1	0	0	0	0	1
Total Relocatable Replacements:	887	683	643	589	553	3,355

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 2015 - 2016
A.C.E. Charter	3	LEASE RENT	2000	19	2	5	46
Achievement Academy	8	PRIVATE	1997	90	62	10	200
Berkley Accelerated	25	PRIVATE	2004	420	426	10	475
Berkley Charter	43	SCHOOL BOARD	2003	696	670	6	696
Compass Middle	9	SCHOOL BOARD	2002	205	184	7	225
Babson Park Elem	30	SCHOOL BOARD	2004	474	402	5	474
Discovery Academy	52	SCHOOL BOARD	2001	1,021	1,029	9	1,021
Hartridge Academy	24	LEASE RENT	2001	182	141	5	300
Hillcrest Elem	42	SCHOOL BOARD	2004	751	603	5	675
Janie Howard Wilson	45	SCHOOL BOARD	2004	654	449	5	540
Lake Wales Senior	69	SCHOOL BOARD	2004	1,225	1,222	5	1,350
McKeel Academy	55	SCHOOL BOARD	1998	1,150	1,047	7	1,200
McKeel Elem	20	PRIVATE	2003	348	324	10	550
Our Children's Academy	11	PRIVATE	2006	180	65	10	350
PSC Collegiate	6	LEASE RENT	2004	225	222	7	265
Polk Avenue Elementary	37	SCHOOL BOARD	2004	600	439	5	630
Ridgeview Global	54	SCHOOL BOARD	2001	845	669	9	845
South McKeel	62	LEASE RENT	2006	1,146	1,113	7	1,320
Lakeland Montessori	25	PRIVATE	2004	100	77	7	500
Bok Academy	29	PRIVATE	2008	540	518	4	640
PCC Chain of Lakes	10	LEASE RENT	2006	250	238	10	400
Montessori Middle	2	LEASE RENT	2010	50	30	4	50
New Beginnings High School	14	LEASE RENT	2011	400	126	5	1,300
Polk Pre-Collegiate Academy	4	LEASE RENT	2011	27	25	5	100
	679			11,598	10,083		14,152

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
KATHLEEN ELEMENTARY	Educational	4	0	0	0	0	4
GRIFFIN ELEMENTARY	Educational	0	1	0	0	0	1
JESSE KEEN ELEMENTARY	Educational	0	1	0	0	0	1
WINSTON ELEMENTARY	Educational	3	0	0	0	1	4
FROSTPROOF ELEMENTARY	Educational	4	1	0	1	0	6
SPOOK HILL ELEMENTARY	Educational	1	0	0	0	0	1
WENDELL H WATSON ELEMENTARY	Educational	0	0	0	0	1	1
SOCRUM ELEMENTARY	Educational	2	4	0	1	0	7
BEN HILL GRIFFIN ELEMENTARY	Educational	1	0	0	0	0	1
LOUGHMAN OAKS ELEMENTARY	Educational	3	0	0	0	1	4
MULBERRY MIDDLE	Educational	0	0	1	0	0	1
KINGSFORD ELEMENTARY	Educational	2	0	0	0	0	2
PURCELL ELEMENTARY	Educational	2	1	0	0	2	5
HIGHLAND CITY ELEMENTARY	Educational	1	0	0	0	0	1
ALTURAS ELEMENTARY	Educational	1	0	0	0	0	1
GIBBONS STREET ELEMENTARY	Educational	1	0	0	0	2	3
FLORAL AVENUE ELEMENTARY	Educational	2	1	0	0	0	3
BARTOW ACADEMY	Educational	0	1	0	0	0	1
FRED G GARNER ELEMENTARY	Educational	3	1	0	0	0	4
ELBERT ELEMENTARY	Educational	1	0	0	0	0	1
WINTER HAVEN SENIOR HIGH	Educational	0	0	2	0	0	2
EASTSIDE ELEMENTARY	Educational	0	1	0	0	0	1
ALTA VISTA ELEMENTARY	Educational	3	2	0	1	0	6
SHELLEY S BOONE MIDDLE	Educational	0	1	0	0	0	1
ROCHELLE SCHOOL OF THE ARTS	Educational	0	4	0	0	0	4
SOUTHWEST ELEMENTARY	Educational	1	0	0	0	0	1
NORTH LAKELAND ELEMENTARY	Educational	0	0	0	0	1	1
MEDULLA ELEMENTARY	Educational	1	0	0	0	1	2
PHILIP O'BRIEN ELEMENTARY	Educational	3	1	0	0	2	6
LAKE MARION CREEK SCHOOL	Educational	0	1	0	0	1	2
LAUREL ELEMENTARY	Educational	1	0	0	0	0	1
SLEEPY HILL ELEMENTARY	Educational	0	0	0	0	1	1
HIGHLANDS GROVE ELEMENTARY	Educational	1	0	0	0	0	1

R CLEM CHURCHWELL ELEMENTARY	Educational	1	1	0	0	0	2
JAMES W SIKES ELEMENTARY	Educational	2	0	0	0	0	2
CLARENCE BOSWELL ELEMENTARY	Educational	1	0	0	0	0	1
FROSTPROOF MIDDLE SENIOR HIGH	Educational	0	1	1	1	0	3
HAINES CITY SENIOR HIGH	Educational	0	0	2	0	0	2
DUNDEE ELEMENTARY	Educational	0	1	0	0	0	1
LAKELAND HIGHLANDS MIDDLE	Educational	0	0	0	0	4	4
JAMES E STEPHENS ELEMENTARY	Educational	1	2	0	1	0	4
EAGLE LAKE ELEMENTARY	Educational	3	2	0	0	0	5
MAYNARD E TRAVISS CAREER CENTER	Educational	0	0	19	0	0	19
OSCAR J POPE ELEMENTARY	Educational	2	0	0	0	0	2
CRYSTAL LAKE MIDDLE	Educational	0	2	0	0	0	2
EDGAR L PADGETT ELEMENTARY	Educational	3	1	0	0	0	4
POLK CITY ELEMENTARY	Educational	3	5	0	0	0	8
EAST AREA ADULT & COMMUNITY SCHOOL	Educational	0	0	3	0	0	3
WALTER CALDWELL ELEMENTARY	Educational	5	1	0	1	1	8
AUBURNDALE CENTRAL ELEMENTARY	Educational	3	0	0	0	0	3
LENA VISTA ELEMENTARY	Educational	2	0	0	1	0	3
JERE L STAMBAUGH MIDDLE	Educational	0	1	0	1	2	4
FORT MEADE MIDDLE SENIOR HIGH	Educational	0	2	3	0	0	5
LEWIS ELEMENTARY	Educational	2	2	0	0	0	4
WAHNETA ELEMENTARY	Educational	2	2	0	0	0	4
LAKE ALFRED-ADDAIR MIDDLE	Educational	0	1	0	0	0	1
JOHN SNIVELY ELEMENTARY	Educational	1	1	0	0	1	3
LAKE SHIPP ELEMENTARY	Educational	0	0	0	1	0	1
INWOOD ELEMENTARY	Educational	1	0	0	0	0	1
LAKELAND SENIOR HIGH	Educational	0	0	1	0	0	1
DUNDEE RIDGE MIDDLE	Educational	0	2	0	1	0	3
SANDHILL ELEMENTARY	Educational	3	0	0	0	0	3
DR N E ROBERTS ELEMENTARY	Educational	3	0	0	0	0	3
Total Educational Classrooms:		79	48	32	10	21	190

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
GRIFFIN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FROSTPROOF ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MULBERRY MIDDLE	Co-Teaching	0	1	0	0	0	1
KINGSFORD ELEMENTARY	Co-Teaching	5	0	10	0	0	15
PURCELL ELEMENTARY	Co-Teaching	0	2	0	0	0	2
MULBERRY SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
FLORAL AVENUE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LAKELAND HIGHLANDS MIDDLE	Co-Teaching	0	1	0	0	0	1
MAYNARD E TRAVISS CAREER CENTER	Co-Teaching	0	0	11	0	0	11
CRYSTAL LAKE MIDDLE	Co-Teaching	0	8	0	0	0	8
BARTOW MIDDLE	Co-Teaching	0	9	0	3	0	12
BARTOW SENIOR HIGH	Co-Teaching	0	0	8	0	0	8
POLK CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JERE L STAMBAUGH MIDDLE	Co-Teaching	0	5	0	1	0	6
LEWIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SOUTHWEST MIDDLE	Co-Teaching	0	1	0	0	0	1
TENOROC SENIOR	Co-Teaching	0	0	5	0	0	5
Total Co-Teaching Classrooms:		12	27	40	4	0	83

Infrastructure Tracking

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

New school Elementary "L" will require the widening of the road for turning lanes, access to water/sewer, and sidewalks on site. Mulberry Middle will require an upgrade to the water/sewer system. The master plan for Southwest Middle will reface the school to the east and will require road work, electrical and water/sewer connections. Bartow Senior will require road work, electrical and water/sewer connections. Note that all the above depends on approval and funding.

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).

Elementary "L" located to the Northwest of Mulberry and the southwest of Lakeland in Polk County and the expansions of Southwest Middle in Lakeland and Mulberry Middle in Mulberry have the infrastructure in place or nearby. The local governmental agencies are aware of the proposed changes and have worked with the school board to provide the needed services.

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	31	0	0	31	0	0	0	0
High (9-12)	55	0	0	55	90	0	0	90
	86	0	0	86	90	0	0	90

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
LAKELAND SENIOR HIGH	50	25	25	25	25	30
LOIS COWLES HARRISON CENTER FOR THE ARTS	0	25	25	25	25	20
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	517	1,284	1,284	768	323	835
CARLTON PALMORE ELEMENTARY	58	18	18	18	18	26
WEST AREA ADULT SCHOOL	100	100	75	75	75	85
CLEVELAND COURT ELEMENTARY	36	90	90	90	90	79
INWOOD ELEMENTARY	123	141	123	123	123	127
LAKE SHIPP ELEMENTARY	61	61	61	61	61	61
JOHN SNIVELY ELEMENTARY	259	216	216	160	160	202
LAKE ALFRED-ADDAIR MIDDLE	15	15	15	15	15	15
LAKE ALFRED ELEMENTARY	22	22	22	22	22	22
LAKE ALFRED BEST AT FRUITLAND PARK	0	0	0	0	0	0
WAHNETA ELEMENTARY	224	244	244	244	244	240
JEWETT MIDDLE ACADEMY	66	110	66	66	66	75
JEWETT SCHOOL OF THE ARTS	258	108	108	108	108	138
LEWIS ELEMENTARY	134	116	116	116	116	120
GAUSE RIVERSIDE ACADEMY	0	0	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	310	213	119	119	119	176
ANNA WOODBURY ELEMENTARY	18	18	18	18	18	18
AUBURNDALE SENIOR HIGH	740	525	275	150	0	338
JERE L STAMBAUGH MIDDLE	20	20	20	20	20	20

LENA VISTA ELEMENTARY	329	261	261	261	261	275
AUBURNDALE CENTRAL ELEMENTARY	144	90	90	90	54	94
WALTER CALDWELL ELEMENTARY	317	279	246	246	246	267
EAST AREA ADULT & COMMUNITY SCHOOL	215	140	140	140	140	155
POLK CITY ELEMENTARY	134	94	94	76	76	95
BARTOW SENIOR HIGH	112	75	75	75	75	82
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0
BARTOW MIDDLE	220	88	88	88	66	110
EDGAR L PADGETT ELEMENTARY	0	0	0	0	0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	202	155	155	155	155	164
CRYSTAL LAKE MIDDLE	66	66	66	66	66	66
OSCAR J POPE ELEMENTARY	40	18	18	18	18	22
MAYNARD E TRAVISS CAREER CENTER	227	198	66	66	44	120
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	37	37	37	37	37	37
SCOTT LAKE ELEMENTARY	18	18	18	18	18	18
RIDGE CAREER CENTER	325	275	325	275	325	305
EAGLE LAKE ELEMENTARY	122	111	89	89	36	89
GARDEN GROVE ELEMENTARY	156	156	156	156	156	156
LAKE WALES SENIOR HIGH	90	115	115	115	115	110
JAMES E STEPHENS ELEMENTARY	18	20	20	20	20	20
LAKE GIBSON MIDDLE	181	140	140	140	140	148
LAKE GIBSON SENIOR HIGH	425	175	150	125	125	200
LAKELAND HIGHLANDS MIDDLE	299	389	389	389	389	371
DUNDEE ELEMENTARY	80	80	22	22	22	45
HAINES CITY SENIOR HIGH	0	0	0	0	0	0
FROSTPROOF MIDDLE SENIOR HIGH	269	100	100	100	100	134
CLARENCE BOSWELL ELEMENTARY	15	10	10	10	10	11
JAMES W SIKES ELEMENTARY	347	235	235	235	235	257
R CLEM CHURCHWELL ELEMENTARY	112	112	112	112	112	112
ROSABELLE W BLAKE ACADEMY	72	72	72	72	72	72
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	0	0	0	0	0	0
R BRUCE WAGNER ELEMENTARY	78	100	100	100	100	96
KAREN M SIEGEL CENTER	25	50	50	50	50	45
CHAIN OF LAKES ELEMENTARY	365	347	311	311	311	329

RIDGE COMMUNITY HIGH SCHOOL	0	0	0	0	0	0
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	72	72	72	72	72	72
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	270	330	330	330	330	318
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
COMBEE ELEMENTARY	136	105	87	87	87	100
DORIS A SANDERS LEARNING CENTER	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	121	131	131	131	131	129
DIXIELAND ELEMENTARY	112	112	112	76	76	98
PHILIP O'BRIEN ELEMENTARY	15	0	0	0	0	3
MEDULLA ELEMENTARY	118	95	95	95	95	100
NORTH LAKELAND ELEMENTARY	346	216	184	184	184	223
SOUTHWEST ELEMENTARY	18	18	18	18	18	18
LINCOLN ACADEMY	18	18	18	18	18	18
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
J DANIEL JENKINS MIDDLE	132	132	132	132	132	132
SHELLEY S BOONE MIDDLE	110	110	0	0	0	44
ALTA VISTA ELEMENTARY	322	196	196	196	196	221
EASTSIDE ELEMENTARY	494	454	454	454	454	462
BETHUNE ACADEMY	0	132	132	132	132	106
DAVENPORT SCHOOL OF THE ARTS (OLD)	183	51	51	51	51	77
DONALD E WOODS CENTER	40	30	30	30	20	30
WINTER HAVEN SENIOR HIGH	580	905	0	0	0	297
DENISON MIDDLE	0	0	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	336	169	154	132	132	185
ELBERT ELEMENTARY	124	124	124	124	124	124
FRED G GARNER ELEMENTARY	117	81	81	81	54	83
BARTOW ACADEMY	0	0	0	0	0	0
FLORAL AVENUE ELEMENTARY	229	171	149	149	149	169
JEAN O'DELL LIFE AND LEARNING CENTER	30	10	10	10	10	14
UNION ACADEMY	88	110	110	110	110	106
GIBBONS STREET ELEMENTARY	130	130	130	130	130	130
ALTURAS ELEMENTARY	235	199	199	199	199	206

HIGHLAND CITY ELEMENTARY	18	18	18	18	18	18
MULBERRY SENIOR HIGH	140	140	140	140	140	140
PURCELL ELEMENTARY	126	116	94	94	94	105
KINGSFORD ELEMENTARY	340	228	228	228	210	247
MULBERRY MIDDLE	722	88	44	22	0	175
KATHLEEN SENIOR HIGH	300	300	175	75	0	170
KATHLEEN MIDDLE	74	22	0	0	0	19
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	249	245	227	209	209	228
JESSE KEEN ELEMENTARY	54	36	36	36	36	40
WINSTON ELEMENTARY	44	44	44	44	44	44
FROSTPROOF ELEMENTARY	18	18	18	18	18	18
MCLAUGHLIN MIDDLE	0	22	22	22	22	18
POLK AVENUE ELEMENTARY	138	76	76	76	76	88
HILLCREST ELEMENTARY	84	40	40	40	40	49
SPOOK HILL ELEMENTARY	54	54	54	54	54	54
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	15	15	15	15	15	15
JANIE HOWARD WILSON ELEMENTARY	0	0	0	0	0	0
BABSON PARK ELEMENTARY	79	18	18	18	18	30
WENDELL H WATSON ELEMENTARY	128	128	128	128	128	128
VALLEYVIEW ELEMENTARY	88	66	66	66	66	70
SOCRUM ELEMENTARY	72	72	72	72	72	72
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	350	200	200	150	150	210
LOUGHMAN OAKS ELEMENTARY	167	215	193	193	193	192
BILL DUNCAN OPPORTUNITY CENTER	35	35	35	35	35	35
LAKE REGION SENIOR HIGH	0	0	0	0	0	0
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	257	235	235	235	235	239
DUNDEE RIDGE MIDDLE	44	66	66	66	0	48
BERKLEY ELEMENTARY	36	36	36	36	36	36
PINEWOOD ELEMENTARY	18	36	36	36	36	32
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

Davenport School of the Arts (New)	0	0	0	0	0	0
Highland City Baseball Park	0	0	0	0	0	0

Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	16,077	14,027	11,985	10,947	10,051	12,617
Total number of COFTE students projected by year.	88,409	88,370	88,184	87,426	86,791	87,836
Percent in relocatables by year.	18 %	16 %	14 %	13 %	12 %	14 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
UNION ACADEMY	0	0		0	0
POLK AVENUE ELEMENTARY	0	0		0	0
LAKELAND SENIOR HIGH	0	0	Lake Bonny Park	3	66
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 (OLD)	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
LAKE ALFRED BEST AT FRUITLAND PARK	0	0		0	0
WAHNETA ELEMENTARY	0	0		0	0
JEWETT MIDDLE ACADEMY	0	0		0	0
JEWETT SCHOOL OF THE ARTS	0	0		0	0
LEWIS ELEMENTARY	0	0		0	0
GAUSE RIVERSIDE ACADEMY	0	0		0	0
FORT MEADE MIDDLE SENIOR HIGH	0	0		0	0
ANNA WOODBURY ELEMENTARY	0	0		0	0
AUBURNDALE SENIOR HIGH	0	0		0	0
JERE L STAMBAUGH MIDDLE	0	0		0	0
LENA VISTA ELEMENTARY	0	0		0	0
AUBURNDALE CENTRAL ELEMENTARY	0	0		0	0
WALTER CALDWELL ELEMENTARY	0	0		0	0
EAST AREA ADULT & COMMUNITY SCHOOL	0	0		0	0
POLK CITY ELEMENTARY	0	0		0	0
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
JEAN O'DELL 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	4	100	Sun n' Fun, Inc.	24	550
KATHLEEN MIDDLE	0	0		0	0
KATHLEEN ELEMENTARY	0	0		0	0
GRIFFIN ELEMENTARY	0	0		0	0
JESSE KEEN ELEMENTARY	0	0		0	0
WINSTON ELEMENTARY	0	0		0	0
FROSTPROOF ELEMENTARY	0	0		0	0
MCLAUGHLIN MIDDLE	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 ACADEMY	0	0		0	0
WENDELL H WATSON ELEMENTARY	0	0		0	0
VALLEYVIEW ELEMENTARY	0	0		0	0
SOCRUM ELEMENTARY	0	0		0	0
BEN HILL GRIFFIN ELEMENTARY	0	0		0	0
GEORGE JENKINS SENIOR HIGH	0	0		0	0
LOUGHMAN OAKS ELEMENTARY	0	0		0	0
BILL DUNCAN OPPORTUNITY CENTER	0	0		0	0
LAKE REGION SENIOR HIGH	0	0		0	0
DISCOVERY ACADEMY	0	0		0	0
SLEEPY HILL MIDDLE	0	0		0	0
DUNDEE RIDGE MIDDLE	0	0		0	0
BERKLEY ELEMENTARY	0	0		0	0
PINEWOOD ELEMENTARY	0	0		0	0
SANDHILL ELEMENTARY	0	0		0	0
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0		0	0
DWIGHT C SMITH CENTER	0	0		0	0
DR N E ROBERTS ELEMENTARY	0	0		0	0
R BRUCE WAGNER ELEMENTARY	0	0		0	0
KAREN M SIEGEL CENTER	0	0		0	0
CHAIN OF LAKES ELEMENTARY	0	0		0	0
RIDGE COMMUNITY HIGH SCHOOL	0	0		0	0
HIGHLANDS GROVE ELEMENTARY	0	0		0	0
SLEEPY HILL ELEMENTARY	0	0		0	0
LAUREL ELEMENTARY	0	0		0	0
LAKE MARION CREEK SCHOOL	0	0		0	0
TENOROC SENIOR	0	0		0	0
PALMETTO ELEMENTARY SCHOOL	0	0		0	0
HORIZONS ELEMENTARY SCHOOL	0	0		0	0
SPESSARD HOLLAND ELEMENTARY	0	0		0	0
HAINES CITY SENIOR HIGH	0	0		0	0
Davenport School of the Arts (New)	0	0		0	0

Highland City Baseball Park	0	0		0	0
	4	100		27	616

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Polk County School Board has been and continues to be a leader in the awarding of charter status to applicants which meet the statutory requirements as well as being receptive to public-private partnerships. As an ongoing process, a utilization of schools 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 has been relocated to a new site. The plans to remodel and renovate the existing facilities to its former elementary status has been redirected to a possible "Adult and Career Education Center". 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.

Five Year Survey - Ten Year Capacity

POLK COUNTY SCHOOL DISTRICT

8/24/2011

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	Projected Cost
8 CR Building	Ben Hill Griffin Elementar	\$1,400,000
New Elementary	N Auburndale	\$26,000,000
New Elementary	NE Area	\$26,000,000
New BEST Centers (2 6 CR)	Districtwide	\$3,200,000
New Elementary	S Dundee	\$26,000,000
New Elementary	S Lakeland	\$26,000,000
		\$108,600,000

Five Year Survey - Ten Year Infrastructure

POLK COUNTY SCHOOL DISTRICT

8/24/2011

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

8 CR building at Ben Hill Griffin

2 new BEST centers 6 CR each - Districtwide

New Elementary School North Auburndale - 850 Student Stations

New Elementary School NE Polk County - 850 Student Stations

New Elementary School South Dundee - 850 Student Stations

New Elementary School South Lakeland - 850 Student Stations

Remodel existing elementary, middle and high schools with blds 50 years of age and older.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None

Five Year Survey - Ten Year Maintenance

POLK COUNTY SCHOOL DISTRICT

8/24/2011

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	Projected Cost
Replace a/c units	\$11,050,902
	\$11,050,902

Five Year Survey - Ten Year Utilization

POLK COUNTY SCHOOL DISTRICT

8/24/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	60,720	60,720	42,507.54	70.01 %	3,544	51,817	80.63 %
Middle - District Totals	24,530	22,080	17,022.13	77.09 %	1,200	20,748	89.12 %
High - District Totals	36,891	34,445	27,870.98	80.91 %	650	33,973	96.80 %
Other - ESE, etc	8,522	5,466	1,656.44	30.30 %	120	2,019	36.14 %
	130,663	122,711	89,057.09	72.57 %	5,514	108,557	84.66 %

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

No comments to report.

Five Year Survey - Twenty Year Capacity

POLK COUNTY SCHOOL DISTRICT

8/24/2011

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	Projected Cost
New High School	South Lakeland	\$75,000,000
New High School	South Dundee	\$75,000,000
New High School	NE Polk County	\$75,000,000
New Middle School	SE Winter Haven	\$50,000,000
New Middle School	SW Lakeland	\$50,000,000
		\$325,000,000

Five Year Survey - Twenty Year Infrastructure

POLK COUNTY SCHOOL DISTRICT

8/24/2011

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

New High School SW Lakeland - 1800 Student Stations

New High School S Dundee - 1800 Student Stations

New Middle School SW Lakeland - 1200 Student Stations

New Middle School S Winter Haven - 1200 Student Stations

Remodel of existing facilities to bring up to code and current usages

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

No current plans but district will analyze facilities for cost effectiveness

Five Year Survey - Twenty Year Maintenance

POLK COUNTY SCHOOL DISTRICT

8/24/2011

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	Projected Cost
Upgrade electrical	\$50,000
Replace Windows	\$525,000
Renovate Locker Rooms	\$100,000
Renovate Restrooms	\$75,000
Replace a/c units	\$1,379,000
	\$2,129,000

Five Year Survey - Twenty Year Utilization

POLK COUNTY SCHOOL DISTRICT

8/24/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	60,720	60,720	42,507.54	70.01 %	800	64,428	104.73 %
Middle - District Totals	24,530	22,080	17,022.13	77.09 %	2,400	25,798	105.38 %
High - District Totals	36,891	34,445	27,870.98	80.91 %	5,400	42,241	106.01 %
Other - ESE, etc	8,522	5,466	1,656.44	30.30 %	25	2,510	45.71 %
	130,663	122,711	89,057.09	72.57 %	8,625	134,977	102.77 %

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

No comments to report.