

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$57,684,766	\$11,374,707	\$15,291,269	\$18,701,046	\$27,460,157	\$130,511,945
Total Project Costs	\$57,684,766	\$11,374,707	\$15,291,269	\$18,701,046	\$27,460,157	\$130,511,945
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** POLK COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**DISTRICT SUPERINTENDENT**

**CHIEF FINANCIAL OFFICER**

**DISTRICT POINT-OF-CONTACT PERSON**

**JOB TITLE**

**PHONE NUMBER**

**E-MAIL ADDRESS**

# 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$525,000	\$556,635	\$584,467	\$613,690	\$644,375	\$2,924,167
Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City 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, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED ELEMENTARY, LAKE ALFRED 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, 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	\$240,000	\$282,670	\$296,803	\$311,643	\$327,226	\$1,458,342

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City 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, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED ELEMENTARY, LAKE ALFRED 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, 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					
Roofing	\$3,095,000	\$275,625	\$289,406	\$303,877	\$319,070	\$4,282,978

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Safety to Life	\$450,000	\$323,411	\$339,582	\$356,561	\$374,389	\$1,843,943

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City 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, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED ELEMENTARY, LAKE ALFRED 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, 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	\$210,000	\$321,091	\$337,146	\$354,003	\$371,703	\$1,593,943

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Parking	\$6,000	\$0	\$0	\$0	\$0	\$6,000

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Electrical	\$0	\$281,138	\$295,194	\$309,954	\$325,452	\$1,211,738

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City 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, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED ELEMENTARY, LAKE ALFRED 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, 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					
Fire Alarm	\$320,000	\$591,816	\$407,721	\$318,628	\$726,686	\$2,364,851

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Telephone/Intercom System	\$0	\$819,832	\$883,376	\$1,112,735	\$433,763	\$3,249,706

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Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$115,000	\$199,742	\$209,729	\$220,216	\$231,226	\$975,913

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City 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, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED ELEMENTARY, LAKE ALFRED 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, 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	\$6,569,000	\$2,868,722	\$3,012,158	\$3,162,766	\$3,320,904	\$18,933,550

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BEN HILL GRIFFIN ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BILL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DAVENPORT SCHOOL OF THE ARTS, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, FRUITLAND PARK LEARNING CENTER, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET ELEMENTARY, GRIFFIN ELEMENTARY, Haines City 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, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED ELEMENTARY, LAKE ALFRED 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 LIFE AND LEARNING CENTER, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE CAREER CENTER, RIDGE COMMUNITY HIGH SCHOOL, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY, ROSABELLE W BLAKE ELEMENTARY, SANDHILL ELEMENTARY, SCOTT LAKE ELEMENTARY, SHELLEY S BOONE MIDDLE, SLEEPY HILL ELEMENTARY, SLEEPY HILL MIDDLE, SOCRUM ELEMENTARY, SOUTH CENTRAL ADULT & COMMUNITY SCHOOL, SOUTH LAKELAND MAINTENANCE SHOP, L-6, SOUTHWEST ELEMENTARY, SOUTHWEST MIDDLE, SPESSARD HOLLAND ELEMENTARY, SPOOK HILL ELEMENTARY, TENOROC SENIOR, Tenoroc Service Facility , UA-1 SHOP/SC AREA, UNION ACADEMY, VALLEYVIEW ELEMENTARY, WAHNETA ELEMENTARY, WALTER CALDWELL ELEMENTARY, WENDELL H WATSON ELEMENTARY, WEST AREA ADULT SCHOOL, WESTWOOD MIDDLE, WH-5 MAINTENANCE SHOP, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
<b>Sub Total:</b>	<b>\$11,530,000</b>	<b>\$6,520,682</b>	<b>\$6,655,582</b>	<b>\$7,064,073</b>	<b>\$7,074,794</b>	<b>\$38,845,131</b>

PECO Maintenance Expenditures	\$1,965,577	\$4,669,166	\$7,556,536	\$8,098,871	\$9,096,768	\$31,386,918
<b>1.50 Mill Sub Total:</b>	<b>\$9,564,423</b>	<b>\$1,851,516</b>	<b>(\$900,954)</b>	<b>(\$1,034,798)</b>	<b>(\$2,021,974)</b>	<b>\$7,458,213</b>

No items have been specified.

<b>Total:</b>	<b>\$11,530,000</b>	<b>\$6,520,682</b>	<b>\$6,655,582</b>	<b>\$7,064,073</b>	<b>\$7,074,794</b>	<b>\$38,845,131</b>
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,564,423	\$1,851,516	(\$900,954)	(\$1,034,798)	(\$2,021,974)	\$7,458,213
Maintenance/Repair Salaries	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$42,000,000
School Bus Purchases	\$0	\$5,076,141	\$5,177,664	\$5,281,217	\$5,386,841	\$20,921,863

Other Vehicle Purchases	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Capital Outlay Equipment	\$7,462,953	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$37,462,953
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$19,025,955	\$19,025,955	\$19,025,955	\$19,025,955	\$19,025,955	\$95,129,775
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$12,750,000
<b>Local Expenditure Totals:</b>	<b>\$47,003,331</b>	<b>\$45,403,612</b>	<b>\$42,752,665</b>	<b>\$42,722,374</b>	<b>\$41,840,822</b>	<b>\$219,722,804</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$32,866,327,111	\$32,044,668,933	\$32,365,115,622	\$32,688,766,778	\$33,015,654,446	\$162,980,532,890
(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		\$54,640,269	\$53,274,262	\$53,807,005	\$54,345,075	\$54,888,526	\$270,955,137
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$46,834,516	\$45,663,653	\$46,120,290	\$46,581,493	\$47,047,308	\$232,247,260
(5) Difference of lines (3) and (4)		\$7,805,753	\$7,610,609	\$7,686,715	\$7,763,582	\$7,841,218	\$38,707,877

### 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,060,680	\$4,225,618	\$11,637,787	\$16,924,085
PECO Maintenance Expenditures		\$1,965,577	\$4,669,166	\$7,556,536	\$8,098,871	\$9,096,768	\$31,386,918
		<b>\$1,965,577</b>	<b>\$4,669,166</b>	<b>\$8,617,216</b>	<b>\$12,324,489</b>	<b>\$20,734,555</b>	<b>\$48,311,003</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$323,205	\$323,205	\$323,205	\$323,205	\$323,205	\$1,616,025
CO & DS Interest on Undistributed CO	360	\$34,470	\$34,470	\$34,470	\$34,470	\$34,470	\$172,350
		<b>\$357,675</b>	<b>\$357,675</b>	<b>\$357,675</b>	<b>\$357,675</b>	<b>\$357,675</b>	<b>\$1,788,375</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$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	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$3,500,000	\$3,250,000	\$3,000,000	\$2,750,000	\$2,750,000	\$15,250,000
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	\$264,532,551	\$0	\$0	\$0	\$0	\$264,532,551
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$65,088,624)	\$0	\$0	\$0	\$0	(\$65,088,624)
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	(\$26,496,553)	(\$26,493,009)	(\$26,494,711)	(\$26,491,366)	(\$26,491,791)	(\$132,467,430)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$152,951,468)	\$0	\$0	\$0	\$0	(\$152,951,468)
<b>Subtotal</b>	<b>\$57,495,906</b>	<b>\$10,756,991</b>	<b>\$10,505,289</b>	<b>\$10,258,634</b>	<b>\$10,258,209</b>	<b>\$99,275,029</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$46,834,516	\$45,663,653	\$46,120,290	\$46,581,493	\$47,047,308	\$232,247,260
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$47,003,331)	(\$45,403,612)	(\$42,752,665)	(\$42,722,374)	(\$41,840,822)	(\$219,722,804)
PECO Maintenance Revenue	\$1,965,577	\$4,669,166	\$7,556,536	\$8,098,871	\$9,096,768	\$31,386,918
<b>Available 1.50 Mill for New Construction</b>	<b>(\$168,815)</b>	<b>\$260,041</b>	<b>\$3,367,625</b>	<b>\$3,859,119</b>	<b>\$5,206,486</b>	<b>\$12,524,456</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$357,675	\$357,675	\$357,675	\$357,675	\$357,675	\$1,788,375
PECO New Construction Revenue	\$0	\$0	\$1,060,680	\$4,225,618	\$11,637,787	\$16,924,085
Other/Additional Revenue	\$57,495,906	\$10,756,991	\$10,505,289	\$10,258,634	\$10,258,209	\$99,275,029
<b>Total Additional Revenue</b>	<b>\$57,853,581</b>	<b>\$11,114,666</b>	<b>\$11,923,644</b>	<b>\$14,841,927</b>	<b>\$22,253,671</b>	<b>\$117,987,489</b>
<b>Total Available Revenue</b>	<b>\$57,684,766</b>	<b>\$11,374,707</b>	<b>\$15,291,269</b>	<b>\$18,701,046</b>	<b>\$27,460,157</b>	<b>\$130,511,945</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Master Plan Phase 2	SHELLEY S BOONE MIDDLE	Planned Cost:	\$5,400,000	\$0	\$0	\$0	\$0	\$5,400,000	Yes
	Student Stations:		114	0	0	0	0	114	
	Total Classrooms:		3	0	0	0	0	3	
	Gross Sq Ft:		-7,058	0	0	0	0	-7,058	
Master Plan Phase 2	AUBURNDALE SENIOR HIGH	Planned Cost:	\$9,100,000	\$0	\$0	\$0	\$0	\$9,100,000	Yes
	Student Stations:		425	0	0	0	0	425	
	Total Classrooms:		17	0	0	0	0	17	
	Gross Sq Ft:		66,576	0	0	0	0	66,576	
Master Plan Phase 2	KATHLEEN SENIOR HIGH	Planned Cost:	\$7,600,000	\$0	\$0	\$0	\$0	\$7,600,000	Yes
	Student Stations:		-21	0	0	0	0	-21	
	Total Classrooms:		-3	0	0	0	0	-3	
	Gross Sq Ft:		-306	0	0	0	0	-306	
Freshman Academy	LAKELAND SENIOR HIGH	Planned Cost:	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000	Yes
	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	
Master Plan Phase 2	WINTER HAVEN SENIOR HIGH	Planned Cost:	\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	Yes
	Student Stations:		-331	0	0	0	0	-331	
	Total Classrooms:		-27	0	0	0	0	-27	
	Gross Sq Ft:		3,289	0	0	0	0	3,289	
Master Plan	BARTOW SENIOR HIGH	Planned Cost:	\$0	\$0	\$14,000,000	\$0	\$0	\$14,000,000	Yes

	Student Stations:		0	0	1,357	0	0	1,357	
	Total Classrooms:		0	0	59	0	0	59	
	Gross Sq Ft:		0	0	121,183	0	0	121,183	
Replace elementary school	ALTURAS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	Yes
	Student Stations:		0	0	0	0	140	140	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	89,073	89,073	
Band/Chorus/Art Remodeling	KATHLEEN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
	Student Stations:		0	0	0	0	106	106	
	Total Classrooms:		0	0	0	0	3	3	
	Gross Sq Ft:		0	0	0	0	13,792	13,792	
Cafeteria/Ag/Ind Arts Remodeling	LAKE GIBSON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
	Student Stations:		0	0	0	0	100	100	
	Total Classrooms:		0	0	0	0	4	4	
	Gross Sq Ft:		0	0	0	0	16,227	16,227	

<b>Planned Cost:</b>	<b>\$46,600,000</b>	<b>\$0</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$85,600,000</b>
<b>Student Stations:</b>	<b>837</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>346</b>	<b>2,540</b>
<b>Total Classrooms:</b>	<b>21</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>13</b>	<b>93</b>
<b>Gross Sq Ft:</b>	<b>108,302</b>	<b>0</b>	<b>121,183</b>	<b>0</b>	<b>119,092</b>	<b>348,577</b>

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
New sink/counter top combo in bldgs 2 and 3	ALTA VISTA ELEMENTARY	\$0	\$0	\$0	\$43,780	\$0	\$43,780	Yes
New formica countertops in bldg 3 for computer stations	ALTA VISTA ELEMENTARY	\$0	\$0	\$0	\$36,000	\$0	\$36,000	Yes
Remodel classroom bathrooms in bldg 2	ALTA VISTA ELEMENTARY	\$0	\$0	\$0	\$98,000	\$0	\$98,000	Yes
Refurbish building 3	ALTA VISTA ELEMENTARY	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Yes
Convert one station in each restroom in bldg 2 to allow HC access	BABSON PARK ELEMENTARY	\$6,600	\$0	\$0	\$0	\$0	\$6,600	Yes

Remodel kitchen and dining	BARTOW ACADEMY	\$0	\$0	\$0	\$455,310	\$0	\$455,310	Yes
Renovate Auditorium	BARTOW ACADEMY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Convert restrooms upstairs to handicap accessible	BARTOW ACADEMY	\$0	\$7,100	\$0	\$0	\$0	\$7,100	Yes
Repair plaster on inside of stairwell of main building	BARTOW ACADEMY	\$0	\$0	\$0	\$0	\$13,590	\$13,590	Yes
Convert one station in restrooms to handicap accessible	BARTOW MIDDLE	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Yes
Make stage in dining area wheelchair accessible	BARTOW MIDDLE	\$12,649	\$0	\$0	\$0	\$0	\$12,649	Yes
Remodel kitchen and dining	BRIGHAM ACADEMY	\$0	\$0	\$0	\$0	\$584,370	\$584,370	Yes
Removate restrooms 01-014 and 015	CARLTON PALMORE ELEMENTARY	\$0	\$0	\$22,800	\$0	\$0	\$22,800	Yes
Demo computer lab and restore media center	COMBEE ELEMENTARY	\$0	\$0	\$0	\$379,530	\$0	\$379,530	Yes
Renovate restrooms 022,022A, 023,023A, 127D, 127E, 128, 129, 130 and reconfigure plumbing in building 1	DENISON MIDDLE	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000	Yes
Remodel kitchen and dining	DENISON MIDDLE	\$0	\$901,600	\$0	\$0	\$0	\$901,600	Yes
Convert one restroom in office area to handicap access.	DENISON MIDDLE	\$9,800	\$0	\$0	\$0	\$0	\$9,800	Yes
Add a ramp to stage in auditorium for handicap access	DENISON MIDDLE	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
In science wing, convert one station in restrooms to allow handicap access	DENISON MIDDLE	\$0	\$0	\$9,800	\$0	\$0	\$9,800	Yes
Add a ramp or chairlift to stage in auditorium for handicap access	DIXIELAND ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Add ramp to egress exit at rear of library	DIXIELAND ELEMENTARY	\$0	\$0	\$16,939	\$0	\$0	\$16,939	Yes
Remodel kitchen and dining	ELBERT ELEMENTARY	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Add ramp or chair lift to stage in auditorium for handicap access	ELBERT ELEMENTARY	\$0	\$0	\$0	\$0	\$20,000	\$20,000	Yes
ADA improvements	FLORAL AVENUE ELEMENTARY	\$0	\$0	\$0	\$166,800	\$0	\$166,800	Yes
Install wheel chair lift to stage in cafeteria	FRED G GARNER ELEMENTARY	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Add concrete under covered play area	FRED G GARNER ELEMENTARY	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Playground equipment, school has none	FRED G GARNER ELEMENTARY	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
Remodel interior of building 4 from roof leak	FRED G GARNER ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Roof over the lunchroom patio area	FROSTPROOF ELEMENTARY	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Yes
New irrigation system	GRIFFIN ELEMENTARY	\$4,609	\$0	\$0	\$0	\$0	\$4,609	Yes
Replace gym doors	HAINES CITY SENIOR HIGH	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Yes
Remodel gang restrooms/construct two new restrooms	HILLCREST ELEMENTARY	\$0	\$215,000	\$0	\$0	\$0	\$215,000	Yes

Remodel kitchen and dining	INWOOD ELEMENTARY	\$0	\$671,610	\$0	\$0	\$0	\$671,610	Yes
Replace playground equipment	INWOOD ELEMENTARY	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
Replace portable panels with walls	JAMES E STEPHENS ELEMENTARY	\$0	\$0	\$97,310	\$0	\$0	\$97,310	Yes
Fix drainage by bldg #1	JANIE HOWARD WILSON ELEMENTARY	\$23,750	\$0	\$0	\$0	\$0	\$23,750	Yes
Build an elementary (K-1) playground	JEWETT SCHOOL OF THE ARTS	\$0	\$0	\$40,000	\$0	\$0	\$40,000	Yes
Build a bathroom by P.E. field	KATHLEEN ELEMENTARY	\$0	\$0	\$0	\$116,000	\$0	\$116,000	Yes
Covered awning on the side of the ag building	KATHLEEN MIDDLE	\$0	\$29,600	\$0	\$0	\$0	\$29,600	Yes
Rebuild hog pens	KATHLEEN MIDDLE	\$34,704	\$0	\$0	\$0	\$0	\$34,704	Yes
Remodeling and rewiring for work force education (Rooms to Go)	KATHLEEN SENIOR HIGH	\$41,630	\$0	\$0	\$0	\$0	\$41,630	Yes
Replace waste line under media and main line	KINGSFORD ELEMENTARY	\$0	\$18,000	\$0	\$0	\$0	\$18,000	Yes
Build covering for riders to exit and enter school	KINGSFORD ELEMENTARY	\$0	\$0	\$0	\$0	\$35,640	\$35,640	Yes
Replace original windows in cafeteria and bldg 1	KINGSFORD ELEMENTARY	\$0	\$0	\$0	\$144,000	\$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
Construct new weight room	LAKE GIBSON SENIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Convert one station in both locker rooms to handicap accessible	LAKE GIBSON SENIOR HIGH	\$7,400	\$0	\$0	\$0	\$0	\$7,400	Yes
Create handicap seating on visitor's and home sides of the stadium	LAKE GIBSON SENIOR HIGH	\$123,525	\$0	\$0	\$0	\$0	\$123,525	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	\$0	\$0	\$66,000	\$66,000	Yes
Remodel band locker room and replace lockers	LAKE WALES SENIOR HIGH	\$0	\$36,000	\$0	\$0	\$0	\$36,000	Yes
Complete softball complex parking lot	LAKE WALES SENIOR HIGH	\$0	\$0	\$0	\$0	\$72,000	\$72,000	Yes
Replace seating in auditorium	LAKELAND HIGHLANDS MIDDLE	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Fire sprinkle school	LAKELAND HIGHLANDS MIDDLE	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Finish volleyball court	LAKELAND HIGHLANDS MIDDLE	\$0	\$0	\$0	\$0	\$19,380	\$19,380	Yes
Upgrade electrical panels	LAKELAND HIGHLANDS MIDDLE	\$0	\$0	\$0	\$0	\$55,000	\$55,000	Yes
Upgrade electrical panels	LAKELAND SENIOR HIGH	\$0	\$0	\$0	\$0	\$23,000	\$23,000	Yes
Renovate restrooms in buildings 2,3 and 4	LAKELAND SENIOR HIGH	\$0	\$0	\$215,250	\$0	\$0	\$215,250	Yes

Replace windows in buildings 2,3 and 4	LAKELAND SENIOR HIGH	\$180,000	\$0	\$0	\$0	\$180,000	Yes
Demo building 5	LEWIS ELEMENTARY	\$205,200	\$0	\$0	\$0	\$205,200	Yes
Build an overhang for wing 6	LINCOLN ACADEMY	\$0	\$0	\$0	\$0	\$119,600	Yes
Change out electrical panels in building 100	MAYNARD E TRAVISS CAREER CENTER	\$0	\$0	\$25,000	\$0	\$25,000	Yes
Pave student parking areas	MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	\$0	\$0	\$0	\$0	\$72,000	Yes
Repalce mismatched and stained ceiling tiles in hall	MCLAUGHLIN MIDDLE	\$0	\$0	\$0	\$0	\$40,000	Yes
Add a lift or a ramp to stage in auditorium to allow handicap access	MULBERRY MIDDLE	\$20,000	\$0	\$0	\$0	\$20,000	Yes
Upgrade electrical panels, replace windows, renovate gang restrooms in building 4,5,6 and 7, resurface P.E. blacktop, extend covered walk in bus loading area, renovate gang restrooms in wings E and F	MULBERRY MIDDLE	\$0	\$0	\$0	\$0	\$461,000	Yes
Enlarge/remodel kitchen and dining, replace windows in 1st and 2nd grade wings, add sidewalks to the rear exits of the campus	NORTH LAKELAND ELEMENTARY	\$0	\$0	\$0	\$1,603,948	\$0	\$1,603,948
Repalce wooden playground equipment	NORTH LAKELAND ELEMENTARY	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Remodel Compass/Odyssey lab	PALMETTO ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$27,000	Yes
Remodel kitchen and dining	PHILIP O'BRIEN ELEMENTARY	\$0	\$405,990	\$0	\$0	\$0	\$405,990
Create a parking area in the NW corner	POLK AVENUE ELEMENTARY	\$0	\$62,000	\$0	\$0	\$0	\$62,000
Construct new data and technology center	POLK SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
Countywide aerials	POLK SUPERINTENDENT'S OFFICE	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Pre-k equipment	PURCELL ELEMENTARY	\$14,328	\$0	\$0	\$0	\$0	\$14,328
Replace floor and ceiling tiles in buildings 1,2,3 and 7	RIDGE CAREER CENTER	\$0	\$0	\$0	\$0	\$67,200	Yes
Install a Pre-k playground	ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Remodel kitchen and dining	ROSABELLE W BLAKE ELEMENTARY	\$0	\$1,057,420	\$0	\$0	\$0	\$1,057,420
Restore soccer field	SANDHILL ELEMENTARY	\$0	\$18,200	\$0	\$0	\$0	\$18,200
Complete - moving portables and installing playground	SOCRUM ELEMENTARY	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Remodel kitchen and dining	SOUTHWEST ELEMENTARY	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Replace windows	SOUTHWEST ELEMENTARY	\$0	\$0	\$0	\$358,400	\$0	\$358,400

Install sidewalks at main entrance and 540 and from school to Pollard Road	VALLEYVIEW ELEMENTARY	\$33,500	\$0	\$0	\$0	\$0	\$33,500	Yes
Resurface blacktop	VALLEYVIEW ELEMENTARY	\$0	\$17,500	\$0	\$0	\$0	\$17,500	Yes
New tile in cafeteria	VALLEYVIEW ELEMENTARY	\$0	\$23,003	\$0	\$0	\$0	\$23,003	Yes
Upgrade sinks in entire facility	WAHNETA ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Replace windows	WALTER CALDWELL ELEMENTARY	\$0	\$0	\$314,360	\$0	\$0	\$314,360	Yes
remodel staff lounge and student resource restrooms	WALTER CALDWELL ELEMENTARY	\$0	\$24,805	\$0	\$0	\$0	\$24,805	Yes
Repave front parking lot	WENDELL H WATSON ELEMENTARY	\$0	\$0	\$0	\$0	\$90,000	\$90,000	Yes
Replace wheelchair lift	WEST AREA ADULT SCHOOL	\$29,756	\$0	\$0	\$0	\$0	\$29,756	Yes
Renovate all existing bathrooms on campus	WESTWOOD MIDDLE	\$66,000	\$66,000	\$66,000	\$0	\$0	\$198,000	Yes
Repalce windows in building 7 on the north side	WESTWOOD MIDDLE	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Yes
Replace windows in building 4 and 7	WINSTON ELEMENTARY	\$0	\$0	\$0	\$236,000	\$0	\$236,000	Yes
Repapve parking lot and P.E. blacktop	WINSTON ELEMENTARY	\$35,000	\$0	\$48,000	\$0	\$0	\$83,000	Yes
Replace partitions with walls in building 10	WINSTON ELEMENTARY	\$0	\$17,706	\$0	\$0	\$0	\$17,706	Yes
Install elevator for handicap access to 2nd floor	WINTER HAVEN SENIOR HIGH	\$0	\$0	\$0	\$0	\$68,000	\$68,000	Yes
Renovate restrooms in building 1,4,6 and 10	WINSTON ELEMENTARY	\$0	\$0	\$0	\$0	\$119,350	\$119,350	Yes
SAP Project	POLK SUPERINTENDENT'S OFFICE	\$3,191,519	\$0	\$0	\$0	\$0	\$3,191,519	Yes
Remodel/enlarge kitchen & dining	R CLEM CHURCHWELL ELEMENTARY	\$0	\$1,043,940	\$0	\$0	\$0	\$1,043,940	Yes
ADA - Restrooms and elevator	CRYSTAL LAKE MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Remodel restrooms and cafeteria	INWOOD ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Expand/Renovate media center	CRYSTAL LAKE MIDDLE	\$0	\$431,000	\$0	\$0	\$0	\$431,000	Yes
Fire sprinkle school	WINTER HAVEN SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Remodel building 3	MULBERRY SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Property purchase for Alturas Elementary	Location not specified	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
NE Transportation / Maintenance Center	Location not specified	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	Yes
Countywide additional computer labs	Location not specified	\$391,796	\$378,233	\$52,660	\$113,278	\$137,027	\$1,072,994	Yes
		<b>\$11,084,766</b>	<b>\$11,374,707</b>	<b>\$1,291,269</b>	<b>\$18,701,046</b>	<b>\$2,460,157</b>	<b>\$44,911,945</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
LAKELAND SENIOR HIGH	2,649	2,517	1,853	111	17	74.00 %	650	31	1,859	59.00 %	13
LOIS COWLES HARRISON CENTER FOR THE ARTS	445	445	138	21	7	31.00 %	0	0	144	32.00 %	7
LAWTON CHILES MIDDLE ACADEMY	747	672	642	32	20	96.00 %	0	0	668	99.00 %	21
SOUTHWEST MIDDLE	1,367	1,230	868	60	14	71.00 %	0	0	904	73.00 %	15
CARLTON PALMORE ELEMENTARY	755	755	614	40	15	81.00 %	0	0	639	85.00 %	16
WEST AREA ADULT SCHOOL	460	690	0	19	0	0.00 %	0	0	0	0.00 %	0
CLEVELAND COURT ELEMENTARY	282	282	364	15	24	129.00 %	0	0	379	134.00 %	25
COMBEE ELEMENTARY	1,236	1,236	675	68	10	55.00 %	0	0	703	57.00 %	10
DORIS A SANDERS LEARNING CENTER	100	100	92	10	9	92.00 %	0	0	96	96.00 %	10
CRYSTAL LAKE ELEMENTARY	775	775	485	41	12	63.00 %	0	0	505	65.00 %	12
DIXIELAND ELEMENTARY	475	475	393	25	16	83.00 %	0	0	409	86.00 %	16
PHILIP O'BRIEN ELEMENTARY	759	759	676	41	16	89.00 %	0	0	703	93.00 %	17
MEDULLA ELEMENTARY	958	958	647	51	13	68.00 %	0	0	674	70.00 %	13
NORTH LAKELAND ELEMENTARY	846	846	723	45	16	85.00 %	0	0	753	89.00 %	17
SOUTHWEST ELEMENTARY	700	700	496	36	14	71.00 %	0	0	516	74.00 %	14
LINCOLN ACADEMY	625	625	533	34	16	85.00 %	0	0	555	89.00 %	16
ROCHELLE SCHOOL OF THE ARTS	1,274	1,147	833	57	15	73.00 %	0	0	867	76.00 %	15
J DANIEL JENKINS MIDDLE	624	562	321	27	12	57.00 %	0	0	334	59.00 %	12
SHELLEY S BOONE MIDDLE	1,433	1,290	972	66	15	75.00 %	114	3	1,011	72.00 %	15
ALTA VISTA ELEMENTARY	1,044	1,044	849	57	15	81.00 %	0	0	887	85.00 %	16
EASTSIDE ELEMENTARY	1,610	1,610	855	86	10	53.00 %	0	0	890	55.00 %	10
BETHUNE ACADEMY	517	517	480	28	17	93.00 %	0	0	500	97.00 %	18
DAVENPORT SCHOOL OF THE ARTS	994	895	692	52	13	77.00 %	0	0	708	79.00 %	14

DONALD E WOODS CENTER	210	210	244	17	14	116.00 %	0	0	254	121.00 %	15
WINTER HAVEN SENIOR HIGH	2,220	2,109	1,696	96	18	80.00 %	-331	-27	1,675	94.00 %	24
DENISON MIDDLE	1,147	1,032	1,053	53	20	102.00 %	0	0	1,097	106.00 %	21
BRIGHAM ACADEMY	669	669	580	36	16	87.00 %	0	0	603	90.00 %	17
WESTWOOD MIDDLE	1,421	1,279	899	67	13	70.00 %	0	0	936	73.00 %	14
ELBERT ELEMENTARY	783	783	623	41	15	80.00 %	0	0	649	83.00 %	16
FRED G GARNER ELEMENTARY	963	963	736	53	14	76.00 %	0	0	767	80.00 %	14
INWOOD ELEMENTARY	488	488	444	26	17	91.00 %	0	0	462	95.00 %	18
LAKE SHIPP ELEMENTARY	763	763	560	41	14	73.00 %	0	0	584	77.00 %	14
JOHN SNIVELY ELEMENTARY	658	658	458	35	13	70.00 %	0	0	477	72.00 %	14
LAKE ALFRED-ADDAIR MIDDLE	1,011	910	601	43	14	66.00 %	0	0	626	69.00 %	15
LAKE ALFRED ELEMENTARY	666	666	553	35	16	83.00 %	0	0	576	86.00 %	16
FRUITLAND PARK LEARNING CENTER	102	102	49	10	5	48.00 %	0	0	51	50.00 %	5
WAHNETA ELEMENTARY	583	583	483	31	16	83.00 %	0	0	503	86.00 %	16
JEWETT MIDDLE ACADEMY	812	731	572	36	16	78.00 %	0	0	595	81.00 %	17
JEWETT SCHOOL OF THE ARTS	991	892	705	50	14	79.00 %	0	0	734	82.00 %	15
LEWIS ELEMENTARY	638	638	503	35	14	79.00 %	0	0	523	82.00 %	15
GAUSE RIVERSIDE ACADEMY	170	0	0	10	0	0.00 %	0	0	0	0.00 %	0
FORT MEADE MIDDLE SENIOR HIGH	1,353	1,218	687	61	11	56.00 %	0	0	716	59.00 %	12
ANNA WOODBURY ELEMENTARY	297	297	199	14	14	67.00 %	0	0	198	67.00 %	14
AUBURNDALE SENIOR HIGH	2,428	2,307	1,405	99	14	61.00 %	425	17	1,582	58.00 %	14
JERE L STAMBAUGH MIDDLE	1,313	1,182	851	57	15	72.00 %	0	0	886	75.00 %	16
LENA VISTA ELEMENTARY	1,057	1,057	771	56	14	73.00 %	0	0	802	76.00 %	14
AUBURNDALE CENTRAL ELEMENTARY	538	538	403	29	14	75.00 %	0	0	420	78.00 %	14
WALTER CALDWELL ELEMENTARY	869	869	740	48	15	85.00 %	0	0	771	89.00 %	16
EAST AREA ADULT & COMMUNITY SCHOOL	430	645	0	18	0	0.00 %	0	0	0	0.00 %	0
POLK CITY ELEMENTARY	746	746	575	39	15	77.00 %	0	0	599	80.00 %	15
BARTOW SENIOR HIGH	2,696	2,561	1,815	112	16	71.00 %	1,357	59	1,760	45.00 %	10
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BARTOW MIDDLE	1,489	1,340	929	70	13	69.00 %	0	0	967	72.00 %	14

BARTOW ACADEMY	556	556	429	28	15	77.00 %	0	0	446	80.00 %	16
FLORAL AVENUE ELEMENTARY	862	862	638	46	14	74.00 %	0	0	664	77.00 %	14
POLK LIFE AND LEARNING CENTER	162	162	69	15	5	42.00 %	0	0	71	44.00 %	5
UNION ACADEMY	668	601	397	29	14	66.00 %	0	0	413	69.00 %	14
GIBBONS STREET ELEMENTARY	623	623	366	33	11	59.00 %	0	0	381	61.00 %	12
ALTURAS ELEMENTARY	463	463	358	25	14	77.00 %	140	6	372	62.00 %	12
HIGHLAND CITY ELEMENTARY	735	735	628	39	16	85.00 %	0	0	654	89.00 %	17
MULBERRY SENIOR HIGH	1,485	1,337	945	64	15	71.00 %	0	0	984	74.00 %	15
PURCELL ELEMENTARY	668	668	453	36	13	68.00 %	0	0	472	71.00 %	13
KINGSFORD ELEMENTARY	723	723	569	39	15	79.00 %	0	0	593	82.00 %	15
MULBERRY MIDDLE	1,032	929	880	48	18	95.00 %	0	0	916	99.00 %	19
KATHLEEN SENIOR HIGH	2,342	2,225	1,747	102	17	79.00 %	-21	-3	1,756	80.00 %	18
KATHLEEN MIDDLE	1,279	1,151	711	54	13	62.00 %	106	3	740	59.00 %	13
KATHLEEN ELEMENTARY	740	740	526	39	13	71.00 %	0	0	548	74.00 %	14
GRIFFIN ELEMENTARY	655	655	490	35	14	75.00 %	0	0	511	78.00 %	15
JESSE KEEN ELEMENTARY	693	693	498	38	13	72.00 %	0	0	519	75.00 %	14
WINSTON ELEMENTARY	712	712	500	39	13	70.00 %	0	0	520	73.00 %	13
FROSTPROOF ELEMENTARY	610	610	435	34	13	71.00 %	0	0	453	74.00 %	13
MCLAUGHLIN MIDDLE	1,369	1,232	587	61	10	48.00 %	0	0	611	50.00 %	10
POLK AVENUE ELEMENTARY	732	732	535	38	14	73.00 %	0	0	557	76.00 %	15
HILLCREST ELEMENTARY	751	751	589	39	15	78.00 %	0	0	613	82.00 %	16
SPOOK HILL ELEMENTARY	709	709	526	38	14	74.00 %	0	0	548	77.00 %	14
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	275	275	257	23	11	94.00 %	0	0	268	97.00 %	12
JANIE HOWARD WILSON ELEMENTARY	807	807	533	43	12	66.00 %	0	0	555	69.00 %	13
BABSON PARK ELEMENTARY	496	478	445	27	16	93.00 %	0	0	463	97.00 %	17
EDGAR L PADGETT ELEMENTARY	820	820	659	42	16	80.00 %	0	0	686	84.00 %	16
GAUSE ACADEMY OF APPLIED TECHNOLOGY	825	743	314	39	8	42.00 %	0	0	327	44.00 %	8
CRYSTAL LAKE MIDDLE	1,432	1,289	724	63	11	56.00 %	0	0	754	58.00 %	12
OSCAR J POPE ELEMENTARY	651	651	428	39	11	66.00 %	0	0	446	69.00 %	11
MAYNARD E TRAVISS CAREER CENTER	1,082	1,298	222	56	4	17.00 %	0	0	232	18.00 %	4

MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,078	970	1,048	54	19	108.00 %	0	0	1,091	112.00 %	20
SCOTT LAKE ELEMENTARY	939	939	723	49	15	77.00 %	0	0	752	80.00 %	15
RIDGE CAREER CENTER	901	1,081	224	50	4	21.00 %	0	0	233	22.00 %	5
EAGLE LAKE ELEMENTARY	788	788	628	42	15	80.00 %	0	0	653	83.00 %	16
GARDEN GROVE ELEMENTARY	863	863	692	45	15	80.00 %	0	0	721	84.00 %	16
LAKE WALES SENIOR HIGH	1,803	1,713	1,285	73	18	75.00 %	0	0	1,338	78.00 %	18
JAMES E STEPHENS ELEMENTARY	732	732	597	40	15	82.00 %	0	0	621	85.00 %	16
LAKE GIBSON MIDDLE	1,293	1,164	1,127	59	19	97.00 %	0	0	1,173	101.00 %	20
LAKE GIBSON SENIOR HIGH	2,417	2,296	1,928	102	19	84.00 %	100	4	1,848	77.00 %	17
LAKELAND HIGHLANDS MIDDLE	1,421	1,279	1,273	65	20	100.00 %	0	0	1,326	104.00 %	20
DUNDEE ELEMENTARY	713	713	523	39	13	73.00 %	0	0	545	76.00 %	14
HAINES CITY SENIOR HIGH	3,028	2,877	1,835	132	14	64.00 %	0	0	1,862	65.00 %	14
FROSTPROOF MIDDLE SENIOR HIGH	1,774	1,597	1,169	78	15	73.00 %	0	0	1,218	76.00 %	16
CLARENCE BOSWELL ELEMENTARY	617	617	437	34	13	71.00 %	0	0	455	74.00 %	13
JAMES W SIKES ELEMENTARY	976	976	898	53	17	92.00 %	0	0	935	96.00 %	18
R CLEM CHURCHWELL ELEMENTARY	864	864	712	47	15	82.00 %	0	0	741	86.00 %	16
ROSABELLE W BLAKE ELEMENTARY	799	719	709	46	15	99.00 %	0	0	823	114.00 %	18
WENDELL H WATSON ELEMENTARY	938	938	840	50	17	90.00 %	0	0	875	93.00 %	18
VALLEYVIEW ELEMENTARY	1,111	1,111	964	59	16	87.00 %	0	0	1,004	90.00 %	17
SOCRUM ELEMENTARY	893	893	557	48	12	62.00 %	0	0	580	65.00 %	12
BEN HILL GRIFFIN ELEMENTARY	603	603	389	30	13	65.00 %	0	0	406	67.00 %	14
GEORGE JENKINS SENIOR HIGH	3,221	3,060	2,137	135	16	70.00 %	0	0	2,136	70.00 %	16
LOUGHMAN OAKS ELEMENTARY	1,153	1,153	781	62	13	68.00 %	0	0	813	71.00 %	13
BILL DUNCAN OPPORTUNITY CENTER	234	234	176	22	8	75.00 %	0	0	183	78.00 %	8
LAKE REGION SENIOR HIGH	3,048	2,896	1,897	126	15	65.00 %	0	0	1,848	64.00 %	15
DISCOVERY ACADEMY	1,135	1,022	1,012	52	19	99.00 %	0	0	1,054	103.00 %	20
SLEEPY HILL MIDDLE	1,574	1,417	1,041	67	16	73.00 %	0	0	1,084	76.00 %	16
DUNDEE RIDGE MIDDLE	1,637	1,473	1,180	70	17	80.00 %	0	0	1,228	83.00 %	18
BERKLEY ELEMENTARY	806	806	613	43	14	76.00 %	0	0	638	79.00 %	15
PINEWOOD ELEMENTARY	717	717	576	38	15	80.00 %	0	0	599	84.00 %	16

SANDHILL ELEMENTARY	856	856	659	46	14	77.00 %	0	0	686	80.00 %	15
RIDGEVIEW GLOBAL STUDIES ACADEMY	853	853	806	46	18	94.00 %	0	0	839	98.00 %	18
DWIGHT C SMITH CENTER	285	285	250	24	10	88.00 %	0	0	261	92.00 %	11
DR N E ROBERTS ELEMENTARY	871	871	684	47	15	78.00 %	0	0	712	82.00 %	15
R BRUCE WAGNER ELEMENTARY	907	907	753	49	15	83.00 %	0	0	785	87.00 %	16
KAREN M SIEGEL CENTER	247	247	127	21	6	51.00 %	0	0	132	53.00 %	6
CHAIN OF LAKES ELEMENTARY	1,047	1,047	804	55	15	77.00 %	0	0	837	80.00 %	15
RIDGE COMMUNITY HIGH SCHOOL	2,535	2,408	1,779	108	16	74.00 %	0	0	1,757	73.00 %	16
HIGHLANDS GROVE ELEMENTARY	868	868	718	47	15	83.00 %	0	0	748	86.00 %	16
SLEEPY HILL ELEMENTARY	940	940	737	51	14	78.00 %	0	0	767	82.00 %	15
LAUREL ELEMENTARY	908	908	520	50	10	57.00 %	0	0	541	60.00 %	11
LAKE MARION CREEK SCHOOL	1,329	1,329	545	58	9	41.00 %	0	0	567	43.00 %	10
TENOROC SENIOR	1,961	1,863	1,223	82	15	66.00 %	0	0	1,387	74.00 %	17
PALMETTO ELEMENTARY SCHOOL	872	872	638	47	14	73.00 %	0	0	664	76.00 %	14
HORIZONS ELEMENTARY SCHOOL	864	864	757	47	16	88.00 %	0	0	788	91.00 %	17
SPESSARD HOLLAND ELEMENTARY	872	0	0	50	0	0.00 %	0	0	577	0.00 %	12
	<b>127,434</b>	<b>122,225</b>	<b>88,758</b>	<b>6,229</b>	<b>14</b>	<b>72.62 %</b>	<b>2,540</b>	<b>93</b>	<b>92,421</b>	<b>74.08 %</b>	<b>15</b>

The COFTE Projected Total (92,421) for 2013 - 2014 must match the Official Forecasted COFTE Total (92,420 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	33,722
Middle (4-8)	35,494
High (9-12)	23,205
	<b>92,420</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>92,421</b>

**Relocatable Replacement**

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

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
LAKELAND SENIOR HIGH	0	7	0	0	0	7
SHELLEY S BOONE MIDDLE	7	0	0	0	0	7
ALTA VISTA ELEMENTARY	8	0	0	0	0	8
EASTSIDE ELEMENTARY	9	0	0	0	0	9
DAVENPORT SCHOOL OF THE ARTS	0	22	0	0	0	22
AUBURNDALE SENIOR HIGH	15	0	0	0	0	15
BARTOW SENIOR HIGH	8	0	0	0	0	8
ALTURAS ELEMENTARY	0	0	0	0	12	12
MULBERRY MIDDLE	4	0	0	0	0	4
KATHLEEN SENIOR HIGH	21	0	0	0	0	21
KATHLEEN MIDDLE	0	0	0	0	5	5
LAKE GIBSON SENIOR HIGH	0	0	0	0	4	4
WENDELL H WATSON ELEMENTARY	8	0	0	0	0	8
POLK SUPERINTENDENT'S OFFICE	3	5	5	0	0	13
SLEEPY HILL MIDDLE	5	0	0	0	0	5
<b>Total Relocatable Replacements:</b>	<b>88</b>	<b>34</b>	<b>5</b>	<b>0</b>	<b>21</b>	<b>148</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
A.C.E. Charter	1	PRIVATE	2000	22	18	5	60
Achievement Academy	8	PRIVATE	1997	90	90	15	200
Berkley Accelerated	23	PRIVATE	2004	506	420	10	450
Berkley Charter	37	COMBINATION	2003	630	630	5	674
Compass Middle	9	SCHOOL BOARD	2002	200	160	5	170
Babson Park Elem	29	SCHOOL BOARD	2004	468	432	5	450
Discovery Academy	52	SCHOOL BOARD	2001	1,135	980	9	980
Foundation Center	6	PRIVATE	1997	1	1	5	0
Hartridge Academy	14	LEASE RENT	2001	150	150	5	150
Hillcrest Elem	36	SCHOOL BOARD	2004	40	585	5	715
Janie Howard Wilson	44	SCHOOL BOARD	2004	620	515	5	550
Lake Wales Senior	79	SCHOOL BOARD	2004	1,975	1,230	5	1,350
Life Skills Center	5	LEASE RENT	2007	250	450	4	850

McKeel Academy	53	SCHOOL BOARD	1998	1,100	1,050	7	1,050
McKeel Elem	20	PRIVATE	2003	348	348	5	348
Our Children's Academy	7	PRIVATE	2006	126	95	3	126
PCC Collegiate	6	PRIVATE	2004	25	225	7	225
Polk Avenue Elementary	35	COMBINATION	2004	546	500	5	500
Ridgeview Global	42	SCHOOL BOARD	2001	815	810	9	815
South McKeel	54	LEASE RENT	2006	1,088	1,088	7	1,088
Lakeland Montessori	5	PRIVATE	2004	90	81	7	90
Bok Academy	27	COMBINATION	2008	575	536	6	660
Life Skills Center East	5	LEASE RENT	2007	189	350	4	750
PCC Chain of Lakes	10	LEASE RENT	2006	175	230	3	250
	<b>607</b>			<b>11,164</b>	<b>10,974</b>		<b>12,501</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CARLTON PALMORE ELEMENTARY	Educational	1	0	0	0	0	1
DIXIELAND ELEMENTARY	Educational	1	0	0	0	0	1
SOUTHWEST ELEMENTARY	Educational	1	0	0	0	0	1
FORT MEADE MIDDLE SENIOR HIGH	Educational	0	5	3	8	0	16
JERE L STAMBAUGH MIDDLE	Educational	0	2	0	0	0	2
FLORAL AVENUE ELEMENTARY	Educational	0	1	0	0	0	1
HIGHLAND CITY ELEMENTARY	Educational	2	0	0	0	0	2
KATHLEEN ELEMENTARY	Educational	2	0	0	0	0	2
FROSTPROOF ELEMENTARY	Educational	3	0	0	0	0	3
MCLAUGHLIN MIDDLE	Educational	0	2	0	0	0	2
HILLCREST ELEMENTARY	Educational	0	1	0	0	0	1
SPOOK HILL ELEMENTARY	Educational	3	0	0	0	0	3
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	Educational	0	0	0	2	0	2
CLARENCE BOSWELL ELEMENTARY	Educational	0	1	0	0	0	1
WENDELL H WATSON ELEMENTARY	Educational	0	0	0	1	0	1
BEN HILL GRIFFIN ELEMENTARY	Educational	2	0	0	2	0	4
<b>Total Educational Classrooms:</b>		<b>15</b>	<b>12</b>	<b>3</b>	<b>13</b>	<b>0</b>	<b>43</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
LAKE SHIPP ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JOHN SNIVELY ELEMENTARY	Co-Teaching	1	1	0	1	0	3
AUBURNDALE SENIOR HIGH	Co-Teaching	0	0	0	10	0	10
AUBURNDALE CENTRAL ELEMENTARY	Co-Teaching	0	0	0	1	0	1
BARTOW MIDDLE	Co-Teaching	0	8	0	0	0	8
MULBERRY SENIOR HIGH	Co-Teaching	0	3	0	4	0	7
KINGSFORD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GRIFFIN ELEMENTARY	Co-Teaching	0	0	0	0	1	1
HAINES CITY SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
LOUGHMAN OAKS ELEMENTARY	Co-Teaching	6	6	0	8	0	20
TENOROC SENIOR	Co-Teaching	0	0	6	6	19	31
<b>Total Co-Teaching Classrooms:</b>		<b>9</b>	<b>18</b>	<b>21</b>	<b>30</b>	<b>20</b>	<b>98</b>

**Infrastructure Tracking**

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

Water, sewer, telephone, gas, electric, fiber optics could be possible offsite infrastructure requirements. It depends on the site and whether or not it is a new facility or an expansion of current facilities. with the possible addition of intersection and traffic light improvements depending upon the location. We would not know exactly what is needed until the plans were submitted for approval to the government having jurisdiction.

**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).**

We currently have no planned facilities however, we do work through the site selection process per the Interlocal Agreement.

**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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	3	0	0	3

High (9-12)	0	0	0	0	18	0	0	18
	0	0	0	0	21	0	0	21

**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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
LAKELAND SENIOR HIGH	260	260	0	0	0	104
LOIS COWLES HARRISON CENTER FOR THE ARTS	50	0	0	0	0	10
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	228	228	228	228	228	228
CARLTON PALMORE ELEMENTARY	58	58	58	58	58	58
WEST AREA ADULT SCHOOL	125	125	125	125	125	125
CLEVELAND COURT ELEMENTARY	36	36	36	36	36	36
COMBEE ELEMENTARY	532	136	136	136	136	215
DORIS A SANDERS LEARNING CENTER	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	171	189	189	189	189	185
DIXIELAND ELEMENTARY	112	112	112	112	112	112
PHILIP O'BRIEN ELEMENTARY	15	15	15	15	15	15
MEDULLA ELEMENTARY	130	130	130	130	130	130
NORTH LAKELAND ELEMENTARY	256	256	256	256	256	256
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	0	0	0	0	0	0
SHELLEY S BOONE MIDDLE	330	150	150	150	150	186
ALTA VISTA ELEMENTARY	344	272	272	272	272	286
EASTSIDE ELEMENTARY	719	557	431	431	431	514
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT SCHOOL OF THE ARTS	422	422	0	0	0	169
DONALD E WOODS CENTER	40	40	40	40	40	40
WINTER HAVEN SENIOR HIGH	155	155	0	0	0	62
DENISON MIDDLE	0	0	0	0	0	0
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	338	338	338	338	338	338

ELBERT ELEMENTARY	146	146	146	146	146	146
FRED G GARNER ELEMENTARY	135	135	135	135	135	135
INWOOD ELEMENTARY	108	108	108	108	108	108
LAKE SHIPP ELEMENTARY	69	69	69	69	69	69
JOHN SNIVELY ELEMENTARY	206	206	206	206	206	206
LAKE ALFRED-ADDAIR MIDDLE	33	33	33	33	33	33
LAKE ALFRED ELEMENTARY	22	22	22	22	22	22
FRUITLAND PARK LEARNING CENTER	10	10	10	10	10	10
WAHNETA ELEMENTARY	148	148	148	148	148	148
JEWETT MIDDLE ACADEMY	66	66	66	66	66	66
JEWETT SCHOOL OF THE ARTS	115	115	115	115	115	115
LEWIS ELEMENTARY	134	134	134	134	134	134
GAUSE RIVERSIDE ACADEMY	18	18	18	18	18	18
FORT MEADE MIDDLE SENIOR HIGH	223	223	223	223	223	223
ANNA WOODBURY ELEMENTARY	18	18	18	18	18	18
AUBURNDALE SENIOR HIGH	147	350	0	0	0	99
JERE L STAMBAUGH MIDDLE	20	20	20	20	20	20
LENA VISTA ELEMENTARY	329	329	329	329	329	329
AUBURNDALE CENTRAL ELEMENTARY	144	144	144	144	144	144
WALTER CALDWELL ELEMENTARY	299	299	299	299	299	299
EAST AREA ADULT & COMMUNITY SCHOOL	175	175	175	175	175	175
POLK CITY ELEMENTARY	156	156	156	156	156	156
BARTOW SENIOR HIGH	150	150	0	0	0	60
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0	0	0	0	0
BARTOW MIDDLE	264	264	264	264	264	264
BARTOW ACADEMY	0	0	0	0	0	0
FLORAL AVENUE ELEMENTARY	280	280	280	280	280	280
POLK LIFE AND LEARNING CENTER	30	30	30	30	30	30
UNION ACADEMY	110	110	110	110	110	110
GIBBONS STREET ELEMENTARY	152	152	152	152	152	152
ALTURAS ELEMENTARY	217	217	217	217	0	174
HIGHLAND CITY ELEMENTARY	152	152	152	152	152	152
MULBERRY SENIOR HIGH	150	150	150	150	150	150
PURCELL ELEMENTARY	152	152	152	152	152	152
KINGSFORD ELEMENTARY	296	296	296	296	296	296
MULBERRY MIDDLE	147	147	147	147	147	147

KATHLEEN SENIOR HIGH	575	250	0	0	0	165
KATHLEEN MIDDLE	96	96	96	96	0	77
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	209	209	209	209	209	209
JESSE KEEN ELEMENTARY	68	68	68	68	68	68
WINSTON ELEMENTARY	120	120	120	120	120	120
FROSTPROOF ELEMENTARY	40	40	40	40	40	40
MCLAUGHLIN MIDDLE	25	25	25	25	25	25
POLK AVENUE ELEMENTARY	214	214	214	214	214	214
HILLCREST ELEMENTARY	84	84	84	84	84	84
SPOOK HILL ELEMENTARY	54	54	54	54	54	54
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	18	18	18	18	18	18
JANIE HOWARD WILSON ELEMENTARY	80	80	80	80	80	80
BABSON PARK ELEMENTARY	102	102	102	102	102	102
EDGAR L PADGETT ELEMENTARY	0	0	0	0	0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	293	293	293	293	293	293
CRYSTAL LAKE MIDDLE	198	198	198	198	198	198
OSCAR J POPE ELEMENTARY	22	22	22	22	22	22
MAYNARD E TRAVISS CAREER CENTER	189	189	189	189	189	189
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	37	37	37	37	37	37
SCOTT LAKE ELEMENTARY	90	90	90	90	90	90
RIDGE CAREER CENTER	335	335	335	335	335	335
EAGLE LAKE ELEMENTARY	122	122	122	122	122	122
GARDEN GROVE ELEMENTARY	228	228	228	228	228	228
LAKE WALES SENIOR HIGH	180	180	180	180	180	180
JAMES E STEPHENS ELEMENTARY	130	130	130	130	130	130
LAKE GIBSON MIDDLE	139	139	139	139	139	139
LAKE GIBSON SENIOR HIGH	425	425	425	325	325	385
LAKELAND HIGHLANDS MIDDLE	233	233	233	233	233	233
DUNDEE ELEMENTARY	80	0	0	0	0	16
HAINES CITY SENIOR HIGH	504	0	0	0	0	101
FROSTPROOF MIDDLE SENIOR HIGH	269	269	269	269	269	269
CLARENCE BOSWELL ELEMENTARY	15	15	15	15	15	15
JAMES W SIKES ELEMENTARY	347	347	347	347	347	347
R CLEM CHURCHWELL ELEMENTARY	145	145	145	145	145	145

ROSABELLE W BLAKE ELEMENTARY	72	72	72	72	72	72
WENDELL H WATSON ELEMENTARY	240	96	96	96	96	125
VALLEYVIEW ELEMENTARY	207	207	207	207	207	207
SOCRUM ELEMENTARY	72	0	0	0	0	14
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0	0	0
GEORGE JENKINS SENIOR HIGH	680	0	0	0	0	136
LOUGHMAN OAKS ELEMENTARY	350	350	350	350	350	350
BILL DUNCAN OPPORTUNITY CENTER	50	50	50	50	50	50
LAKE REGION SENIOR HIGH	425	0	0	0	0	85
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	338	248	248	248	248	266
DUNDEE RIDGE MIDDLE	264	264	264	264	264	264
BERKLEY ELEMENTARY	94	0	0	0	0	19
PINEWOOD ELEMENTARY	0	0	0	0	0	0
SANDHILL ELEMENTARY	0	0	0	0	0	0
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0	0	0
DWIGHT C SMITH CENTER	0	0	0	0	0	0
DR N E ROBERTS ELEMENTARY	18	18	18	18	18	18
R BRUCE WAGNER ELEMENTARY	58	58	58	58	58	58
KAREN M SIEGEL CENTER	15	15	15	15	15	15
CHAIN OF LAKES ELEMENTARY	329	329	329	329	329	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
LAUREL ELEMENTARY	580	580	580	580	580	580
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
HORIZONS ELEMENTARY SCHOOL	0	0	0	0	0	0
SPESSARD HOLLAND ELEMENTARY	0	0	0	0	0	0

<b>Totals for POLK COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>18,708</b>	<b>15,655</b>	<b>13,942</b>	<b>13,842</b>	<b>13,529</b>	<b>15,135</b>
Total number of COFTE students projected by year.	<b>87,845</b>	<b>88,116</b>	<b>89,052</b>	<b>90,692</b>	<b>92,420</b>	<b>89,625</b>
Percent in relocatables by year.	<b>21 %</b>	<b>18 %</b>	<b>16 %</b>	<b>15 %</b>	<b>15 %</b>	<b>17 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
UNION ACADEMY	0	0		0	0
POLK AVENUE ELEMENTARY	3	54		0	0
LAKELAND SENIOR HIGH	0	0		0	0
LOIS COWLES HARRISON CENTER FOR THE ARTS	0	0		0	0
LAWTON CHILES MIDDLE ACADEMY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
CARLTON PALMORE ELEMENTARY	0	0		0	0
WEST AREA ADULT SCHOOL	0	0		0	0
CLEVELAND COURT ELEMENTARY	0	0		0	0
COMBEE ELEMENTARY	0	0		0	0
DORIS A SANDERS LEARNING CENTER	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
DIXIELAND ELEMENTARY	0	0		0	0
PHILIP O'BRIEN ELEMENTARY	0	0		0	0
MEDULLA ELEMENTARY	0	0		0	0
NORTH LAKELAND ELEMENTARY	0	0		0	0
SOUTHWEST ELEMENTARY	0	0		0	0
LINCOLN ACADEMY	0	0		0	0
ROCHELLE SCHOOL OF THE ARTS	0	0		0	0
J DANIEL JENKINS MIDDLE	0	0		0	0
SHELLEY S BOONE MIDDLE	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
BETHUNE ACADEMY	0	0		0	0
DAVENPORT SCHOOL OF THE ARTS	0	0		0	0
DONALD E WOODS CENTER	0	0		0	0
WINTER HAVEN SENIOR HIGH	0	0		0	0
DENISON MIDDLE	0	0		0	0
BRIGHAM ACADEMY	0	0		0	0
WESTWOOD MIDDLE	0	0		0	0
ELBERT ELEMENTARY	0	0		0	0

FRED G GARNER ELEMENTARY	0	0		0	0
INWOOD ELEMENTARY	0	0		0	0
LAKE SHIPP ELEMENTARY	0	0		0	0
JOHN SNIVELY ELEMENTARY	0	0		0	0
LAKE ALFRED-ADDAIR MIDDLE	0	0		0	0
LAKE ALFRED ELEMENTARY	0	0		0	0
FRUITLAND PARK LEARNING CENTER	0	0		0	0
WAHNETA ELEMENTARY	0	0		0	0
JEWETT MIDDLE ACADEMY	0	0		0	0
JEWETT SCHOOL OF THE ARTS	0	0		0	0
LEWIS ELEMENTARY	0	0		0	0
GAUSE RIVERSIDE ACADEMY	0	0		0	0
FORT MEADE MIDDLE SENIOR HIGH	0	0		0	0
ANNA WOODBURY ELEMENTARY	0	0		0	0
AUBURNDALE SENIOR HIGH	0	0		0	0
JERE L STAMBAUGH MIDDLE	0	0		0	0
LENA VISTA ELEMENTARY	0	0		0	0
AUBURNDALE CENTRAL ELEMENTARY	0	0		0	0
WALTER CALDWELL ELEMENTARY	0	0		0	0
EAST AREA ADULT & COMMUNITY SCHOOL	0	0		0	0
POLK CITY ELEMENTARY	0	0		0	0
BARTOW SENIOR HIGH	0	0		0	0
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0		0	0
BARTOW MIDDLE	0	0		0	0
BARTOW ACADEMY	0	0		0	0
FLORAL AVENUE ELEMENTARY	0	0		0	0
POLK LIFE AND LEARNING CENTER	0	0		0	0
GIBBONS STREET ELEMENTARY	0	0		0	0
ALTURAS ELEMENTARY	0	0		0	0
HIGHLAND CITY ELEMENTARY	0	0		0	0
MULBERRY SENIOR HIGH	0	0		0	0
PURCELL ELEMENTARY	0	0		0	0
KINGSFORD ELEMENTARY	0	0		0	0
MULBERRY MIDDLE	0	0		0	0
KATHLEEN SENIOR HIGH	6	120	Sun n' Fun, Inc.	0	0
KATHLEEN MIDDLE	0	0		0	0

KATHLEEN ELEMENTARY	0	0	0	0
GRIFFIN ELEMENTARY	0	0	0	0
JESSE KEEN ELEMENTARY	0	0	0	0
WINSTON ELEMENTARY	0	0	0	0
FROSTPROOF ELEMENTARY	0	0	0	0
MCLAUGHLIN MIDDLE	0	0	0	0
HILLCREST ELEMENTARY	0	0	0	0
SPOOK HILL ELEMENTARY	0	0	0	0
ROOSEVELT ACADEMY OF APPLIED TECHNOLOGY	0	0	0	0
JANIE HOWARD WILSON ELEMENTARY	0	0	0	0
BABSON PARK ELEMENTARY	0	0	0	0
EDGAR L PADGETT ELEMENTARY	0	0	0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	0	0	0
CRYSTAL LAKE MIDDLE	0	0	0	0
OSCAR J POPE ELEMENTARY	0	0	0	0
MAYNARD E TRAVISS CAREER CENTER	0	0	0	0
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	0	0	0
SCOTT LAKE ELEMENTARY	0	0	0	0
RIDGE CAREER CENTER	0	0	0	0
EAGLE LAKE ELEMENTARY	0	0	0	0
GARDEN GROVE ELEMENTARY	0	0	0	0
LAKE WALES SENIOR HIGH	0	0	0	0
JAMES E STEPHENS ELEMENTARY	0	0	0	0
LAKE GIBSON MIDDLE	0	0	0	0
LAKE GIBSON SENIOR HIGH	0	0	0	0
LAKELAND HIGHLANDS MIDDLE	0	0	0	0
DUNDEE ELEMENTARY	0	0	0	0
FROSTPROOF MIDDLE SENIOR HIGH	0	0	0	0
CLARENCE BOSWELL ELEMENTARY	0	0	0	0
JAMES W SIKES ELEMENTARY	0	0	0	0
R CLEM CHURCHWELL ELEMENTARY	0	0	0	0
ROSABELLE W BLAKE ELEMENTARY	0	0	0	0
WENDELL H WATSON ELEMENTARY	0	0	0	0
VALLEYVIEW ELEMENTARY	0	0	0	0
SOCRUM ELEMENTARY	0	0	0	0
BEN HILL GRIFFIN ELEMENTARY	0	0	0	0

GEORGE JENKINS SENIOR HIGH	0	0		0	0
LOUGHMAN OAKS ELEMENTARY	0	0		0	0
BILL DUNCAN OPPORTUNITY CENTER	0	0		0	0
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
	<b>9</b>	<b>174</b>		<b>0</b>	<b>0</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

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

### **School Closure Planning**

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

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

## Five Year Survey - Ten Year Capacity

POLK COUNTY SCHOOL DISTRICT

9/9/2009

**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
		<b>\$108,600,000</b>

### Five Year Survey - Ten Year Infrastructure

POLK COUNTY SCHOOL DISTRICT

9/9/2009

**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

9/9/2009

**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
	<b>\$11,050,902</b>

Five Year Survey - Ten Year Utilization

POLK COUNTY SCHOOL DISTRICT

9/9/2009

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 %
	<b>130,663</b>	<b>122,711</b>	<b>89,057.09</b>	<b>72.57 %</b>	<b>5,514</b>	<b>108,557</b>	<b>84.66 %</b>

Five Year Survey - Twenty Year Capacity

POLK COUNTY SCHOOL DISTRICT

9/9/2009

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
		<b>\$325,000,000</b>

### Five Year Survey - Twenty Year Infrastructure

POLK COUNTY SCHOOL DISTRICT

9/9/2009

**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

9/9/2009

**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
	<b>\$2,129,000</b>

## Five Year Survey - Twenty Year Utilization

POLK COUNTY SCHOOL DISTRICT

9/9/2009

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 %
	<b>130,663</b>	<b>122,711</b>	<b>89,057.09</b>	<b>72.57 %</b>	<b>8,625</b>	<b>134,977</b>	<b>102.77 %</b>