

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$222,218,338	\$155,748,418	\$171,304,461	\$190,739,215	\$211,557,784	\$951,568,216
Total Project Costs	\$101,363,875	\$104,459,188	\$177,952,375	\$44,945,375	\$248,940,000	\$677,660,813
Difference (Remaining Funds)	\$120,854,463	\$51,289,230	(\$6,647,914)	\$145,793,840	(\$37,382,216)	\$273,907,403

District POLK COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 10/24/2023
Work Plan Submittal Date 6/12/2024
DISTRICT SUPERINTENDENT Fredrick Heid
CHIEF FINANCIAL OFFICER Heather Jenkins
DISTRICT POINT-OF-CONTACT PERSON Joshua McLemore
JOB TITLE Director Facilities Planning
PHONE NUMBER 863-534-0620
E-MAIL ADDRESS joshua.mclemore@polk-fl.net

Expenditures

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

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

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BELLA CITTA 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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DUNE E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$1,500,000	\$1,750,000	\$2,000,000	\$2,250,000	\$2,500,000	\$10,000,000

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Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$500,000	\$600,000	\$700,000	\$700,000	\$800,000	\$3,300,000

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Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,500,000	\$2,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$11,500,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BELLA CITTA 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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DUNE ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Maintenance/Repair	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$75,000,000

Locations:	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BELLA CITTA 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, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKIN ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DUNE E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility, HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTR & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY, LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE, MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Sub Total:	\$22,000,000	\$22,850,000	\$23,700,000	\$23,950,000	\$24,800,000	\$117,300,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$23,420,000	\$24,600,000	\$25,500,000	\$26,100,000	\$27,000,000	\$126,620,000

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Plumbing: Replacement of water and sewer lines, replacement of deteriorating pipes	\$500,000	\$550,000	\$550,000	\$600,000	\$600,000	\$2,800,000
Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BELLA CITTA ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BIL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTF & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINEWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Freezers / coolers: Two freezer/cooler replacements per year	\$800,000	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$5,300,000

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BELLA CITTA ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BIL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTF & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Playgrounds: Playground equipment one per year growing to 2 per year	\$120,000	\$200,000	\$250,000	\$300,000	\$350,000	\$1,220,000

Locations	ALTA VISTA ELEMENTARY, ALTURAS ELEMENTARY, ANNA WOODBURY ELEMENTARY, AUBURNDALE CENTRAL ELEMENTARY, AUBURNDALE SENIOR HIGH, BABSON PARK ELEMENTARY, BARTOW ACADEMY, BARTOW MIDDLE, BARTOW SENIOR HIGH, BARTOW SERVICE FACILITY (TRANSPORTATION), BELLA CITTA ELEMENTARY, BERKLEY ELEMENTARY, BETHUNE ACADEMY, BIL DUNCAN OPPORTUNITY CENTER, BRIGHAM ACADEMY, CARLTON PALMORE ELEMENTARY, CENTRAL WAREHOUSE/B-1, B-2, B-3 & B-4 MAINT SHOPS, CHAIN OF LAKES ELEMENTARY, CITRUS RIDGE: A CIVICS ACADEMY, CLARENCE BOSWELL ELEMENTARY, CLEVELAND COURT ELEMENTARY, COMBEE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, CRYSTAL LAKE MIDDLE, DANIEL JENKINS ACADEMY OF TECHNOLOGY, DAVENPORT ELEMENTARY, Davenport School of the Arts (New), DAVENPORT SENIOR, DENISON MIDDLE, DISCOVERY ACADEMY, DIXIELAND ELEMENTARY, DONALD E WOODS CENTER, DORIS A SANDERS LEARNING CENTER, DR N E ROBERTS ELEMENTARY, DUNDEE ELEMENTARY ACADEMY, DUNDEE RIDGE MIDDLE, DWIGHT C SMITH CENTER, EAGLE LAKE ELEMENTARY, EAST AREA ADULT & COMMUNITY SCHOOL, EASTSIDE ELEMENTARY, EDGAR L PADGETT ELEMENTARY, ELBERT ELEMENTARY, FLORAL AVENUE ELEMENTARY, FORT MEADE MIDDLE SENIOR HIGH, FRED G GARNER ELEMENTARY, FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY, FROSTPROOF ELEMENTARY, FROSTPROOF MIDDLE SENIOR HIGH, GARDEN GROVE ELEMENTARY, GAUSE ACADEMY OF APPLIED TECHNOLOGY, GAUSE RIVERSIDE ACADEMY, GEORGE JENKINS SENIOR HIGH, GIBBONS STREET PRE-K CENTER, GRIFFIN ELEMENTARY, Haines City Fueling Facility , HAINES CITY SENIOR HIGH, High School CCC, Highland City Baseball Park, HIGHLAND CITY ELEMENTARY, HIGHLANDS GROVE ELEMENTARY, HILLCREST ELEMENTARY, HORIZONS ELEMENTARY SCHOOL, INWOOD ELEMENTARY, JAMES E STEPHENS ELEMENTARY, JAMES W SIKES ELEMENTARY, JANIE HOWARD WILSON ELEMENTARY, JEAN O'DELL LIFE AND LEARNING CENTER, JERE L STAMBAUGH MIDDLE, JESSE KEEN ELEMENTARY, JEWETT MIDDLE ACADEMY, JEWETT SCHOOL OF THE ARTS, JIM MILES PROFESSIONAL DEVELOPMENT CENTER, JOHN SNIVELY ELEMENTARY, KAREN M SIEGEL CENTER, KATHLEEN ELEMENTARY, KATHLEEN MIDDLE, KATHLEEN SENIOR HIGH, KINGSFORD ELEMENTARY, LAKE ALFRED BEST AT FRUITLAND PARK, LAKE ALFRED ELEMENTARY, LAKE ALFRED FUELING FACILITY, LAKE ALFRED POLYTECH ACADEMY, LAKE GIBSON MIDDLE, LAKE GIBSON SENIOR HIGH, Lake Hamilton Drive Warehouse, LAKE MARION CREEK SCHOOL, LAKE REGION SENIOR HIGH, LAKE SHIPP ELEMENTARY, LAKE WALES SENIOR HIGH, LAKE WALES SERVICE FACILITY/LW-9 MAINT SHOP, LAKELAND ALTERNATIVE ED CTF & L-7 MAINT SHOP, LAKELAND HIGHLANDS MIDDLE, LAKELAND SENIOR HIGH, LAKELAND SERVICE FACILITY/TRANSPORTATION, LAUREL ELEMENTARY, LAWTON CHILES MIDDLE ACADEMY, LENA VISTA ELEMENTARY, LEWIS ELEMENTARY, LINCOLN ACADEMY LOUGHMAN OAKS ELEMENTARY, MARK WILCOX CENTER, MAYNARD E TRAVISS TECHNICAL COLLEGE, MCKEEL ACADEMY FOR APPLIED TECHNOLOGY, MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY, MEDULLA ELEMENTARY, MULBERRY MIDDLE MULBERRY SENIOR HIGH, NORTH CENTRAL SUPPORT SERVICES, NORTH LAKELAND ELEMENTARY, NORTH LAKELAND MAINTENANCE SHOP, L-4, OSCAR J POPE ELEMENTARY, PALMETTO ELEMENTARY SCHOOL, PEER CENTER, PHILIP O'BRIEN ELEMENTARY, PINWOOD ELEMENTARY, POLK AVENUE ELEMENTARY, POLK CITY ELEMENTARY, POLK SUPERINTENDENT'S OFFICE, POLK SUPERINTENDENT'S OFFICE - FOOD SERVICES, PURCELL ELEMENTARY, R BRUCE WAGNER ELEMENTARY, R CLEM CHURCHWELL ELEMENTARY, RIDGE COMMUNITY HIGH SCHOOL, RIDGE TECHNICAL COLLEGE, RIDGEVIEW GLOBAL STUDIES ACADEMY, ROCHELLE SCHOOL OF THE ARTS, ROOSEVELT ACADEMY, ROSABELLE W BLAKE ACADEMY, SANDHILL ELEMENTARY, SCENIC TERRACE K-8, 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, SOUTH POINTE ELEMENTARY, 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, WILLOW OAK SCHOOL, WINSTON ELEMENTARY, WINTER HAVEN SENIOR HIGH, WOODLAKE CENTER					
Total:	\$23,420,000	\$24,600,000	\$25,500,000	\$26,100,000	\$27,000,000	\$126,620,000

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$23,420,000	\$24,600,000	\$25,500,000	\$26,100,000	\$27,000,000	\$126,620,000
Maintenance/Repair Salaries	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$67,500,000
School Bus Purchases	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Other Vehicle Purchases	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$19,296,818	\$19,103,850	\$18,912,811	\$18,723,683	\$18,536,446	\$94,573,608

Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,989,913	\$3,989,913	\$3,989,913	\$3,989,913	\$3,989,913	\$19,949,565
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Equipment: Athletic/PE Equipment/Art	\$669,000	\$669,000	\$669,000	\$669,000	\$669,000	\$3,345,000
Technology (Maintenance & Replacement)	\$7,090,000	\$7,090,000	\$7,090,000	\$7,090,000	\$7,090,000	\$35,450,000
Furniture & Equipment (General)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Furniture & Equipment (Career Education)	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Site Acquisition: This covers the initial cost of appraisals and studies of new property acquisitions	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Renovations & FFE	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Local Expenditure Totals:	\$80,515,731	\$79,002,763	\$79,711,724	\$80,122,596	\$80,835,359	\$400,188,173

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$59,568,331,657	\$65,525,164,822	\$72,077,681,305	\$79,285,449,435	\$87,213,994,379	\$363,670,621,598
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$100,074,797	\$110,082,277	\$121,090,505	\$133,199,555	\$146,519,511	\$610,966,645
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$85,778,398	\$94,356,237	\$103,791,861	\$114,171,047	\$125,588,152	\$523,685,695
(5) Difference of lines (3) and (4)		\$14,296,399	\$15,726,040	\$17,298,644	\$19,028,508	\$20,931,359	\$87,280,950

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$3,746,151	\$3,746,151	\$3,746,151	\$3,746,151	\$3,746,151	\$18,730,755
CO & DS Interest on Undistributed CO	360	\$61,198	\$61,198	\$61,198	\$61,198	\$61,198	\$305,990
		\$3,807,349	\$3,807,349	\$3,807,349	\$3,807,349	\$3,807,349	\$19,036,745

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.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Item description not specified	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$78,148,322	\$84,087,595	\$88,291,975	\$95,002,165	\$102,222,329	\$447,752,386
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	\$135,000,000	\$52,500,000	\$55,125,000	\$57,881,250	\$60,775,313	\$361,281,563
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$213,148,322	\$136,587,595	\$143,416,975	\$152,883,415	\$162,997,642	\$809,033,949

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$85,778,398	\$94,356,237	\$103,791,861	\$114,171,047	\$125,588,152	\$523,685,695
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$80,515,731)	(\$79,002,763)	(\$79,711,724)	(\$80,122,596)	(\$80,835,359)	(\$400,188,173)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$5,262,667	\$15,353,474	\$24,080,137	\$34,048,451	\$44,752,793	\$123,497,522

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$3,807,349	\$3,807,349	\$3,807,349	\$3,807,349	\$3,807,349	\$19,036,745
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$213,148,322	\$136,587,595	\$143,416,975	\$152,883,415	\$162,997,642	\$809,033,949
Total Additional Revenue	\$216,955,671	\$140,394,944	\$147,224,324	\$156,690,764	\$166,804,991	\$828,070,694

Total Available Revenue **\$222,218,338** **\$155,748,418** **\$171,304,461** **\$190,739,215** **\$211,557,784** **\$951,568,216**

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Elbert Elementary Additional Capacity / Modernization project. The additional capacity is being funded by impact fees while the modernization portion is being funded by sales tax revenue.	ELBERT ELEMENTARY	Planned Cost:	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	Yes
	Student Stations:		268	0	0	0	0	268	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		54,356	0	0	0	0	54,356	
Additional Capacity / Modernization project. The additional capacity is being funded by impact fees while the modernization portion is begin funded by sales tax revenue.	LENA VISTA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$9,000,000	\$10,000,000	Yes
	Student Stations:		0	0	0	0	284	284	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	13,916	13,916	
New Middle School (NE County) 22AA south of I-4, west of US 27 north of Massee Road	Location not specified	Planned Cost:	\$0	\$0	\$0	\$4,000,000	\$56,000,000	\$60,000,000	Yes
	Student Stations:		0	0	0	0	1,500	1,500	
	Total Classrooms:		0	0	0	0	83	83	
	Gross Sq Ft:		0	0	0	0	73,500	73,500	

New Elementary School (NE County) 23D near new middle school 22AA, south of I-4, west of US 27 and north of Massee Road.	Location not specified	Planned Cost:	\$0	\$0	\$0	\$4,000,000	\$46,000,000	\$50,000,000	Yes
	Student Stations:		0	0	0	0	996	996	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	48,804	48,804	
Alta Vista Elementary Additional Capacity / Modernize Campus. The additional capacity is funded by impact fees.	ALTA VISTA ELEMENTARY	Planned Cost:	\$0	\$2,000,000	\$3,000,000	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	0	136	0	0	136	
	Total Classrooms:		0	0	11	0	0	11	
	Gross Sq Ft:		0	0	36,140	0	0	36,140	
New High School near Poinciana Community Park	Location not specified	Planned Cost:	\$7,000,000	\$78,000,000	\$78,000,000	\$0	\$0	\$163,000,000	Yes
	Student Stations:		0	0	2,500	0	0	2,500	
	Total Classrooms:		0	0	127	0	0	127	
	Gross Sq Ft:		0	0	267,000	0	0	267,000	
Floral Ave Elementary Additional Capacity / Modernization project. The additional capacity is being funded by impact fees while the modernization portion is begin funded by sales tax revenue. This cost is associated with the due diligence and planning.	FLORAL AVENUE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	15	15	
	Gross Sq Ft:		0	0	0	0	13,916	13,916	
Debt Service (Capacity adding project) paid back with impact fees in accordance with Polk County's Impact Fee Ord 2019-056	POLK SUPERINTENDENT'S OFFICE	Planned Cost:	\$7,963,875	\$7,959,188	\$7,952,375	\$7,945,375	\$7,940,000	\$39,760,813	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		1	1	1	1	1	5	

Additional Capacity / Modernization	WAHNETA ELEMENTARY	Planned Cost:	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$4,000,000	Yes
		Student Stations:	0	0	125	0	0	125	
		Total Classrooms:	0	0	7	0	0	7	
		Gross Sq Ft:	0	0	6,125	0	0	6,125	
Lake Alfred Elementary Additional Capacity / Modernization project. The additional capacity is being funded by impact fees while the modernization portion is begin funded by sales tax revenue.	LAKE ALFRED ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$8,000,000	\$10,000,000	Yes
		Student Stations:	0	0	0	0	352	352	
		Total Classrooms:	0	0	0	0	19	19	
		Gross Sq Ft:	0	0	0	0	17,248	17,248	

Planned Cost:	\$26,963,875	\$88,959,188	\$91,952,375	\$18,945,375	\$127,940,000	\$354,760,813
Student Stations:	268	0	2,761	0	3,132	6,161
Total Classrooms:	12	0	145	0	188	345
Gross Sq Ft:	54,357	1	309,266	1	167,385	531,010

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	ELBERT ELEMENTARY	\$37,000,000	\$0	\$0	\$0	\$0	\$37,000,000	Yes
This project seeks to relocate Jere L Stambaugh Middle School to another property the Polk School District already owns.	JERE L STAMBAUGH MIDDLE	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	LENA VISTA ELEMENTARY	\$0	\$0	\$0	\$3,000,000	\$47,000,000	\$50,000,000	Yes

Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	WAHNETA ELEMENTARY	\$0	\$4,000,000	\$26,000,000	\$0	\$0	\$30,000,000	Yes
Cafeteria Replacement	SPOOK HILL ELEMENTARY	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	ALTA VISTA ELEMENTARY	\$0	\$2,000,000	\$43,000,000	\$0	\$0	\$45,000,000	Yes
Auditorium addition	MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	\$0	\$0	\$1,000,000	\$16,000,000	\$0	\$17,000,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	LAKE ALFRED ELEMENTARY	\$0	\$0	\$0	\$4,000,000	\$41,000,000	\$45,000,000	Yes
Modernization expense of the modernization and added capacity project. Project will demolish eligible buildings on site and will rebuild "modernize" the campus.	FLORAL AVENUE ELEMENTARY	\$0	\$0	\$0	\$3,000,000	\$29,000,000	\$32,000,000	Yes
Locker Room remodeling	SOUTHWEST MIDDLE	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
Ag building addition	LAKE REGION SENIOR HIGH	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
New Gymnasium to be funded by sales tax revenue per the sales tax referendum.	LAKELAND HIGHLANDS MIDDLE	\$1,000,000	\$7,500,000	\$0	\$0	\$0	\$8,500,000	Yes
New Gymnasium to be funded by sales tax revenue per the sales tax referendum. Built to EHPA standards and to serve as a shelter site.	MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	\$18,000,000	\$0	\$0	\$0	\$0	\$18,000,000	Yes
New Gymnasium to be funded by sales tax revenue per the sales tax referendum.	ROSABELLE W BLAKE ACADEMY	\$0	\$1,000,000	\$8,000,000	\$0	\$0	\$9,000,000	Yes
New Gymnasium to be funded by sales tax revenue per the sales tax referendum	BARTOW MIDDLE	\$0	\$1,000,000	\$8,000,000	\$0	\$0	\$9,000,000	Yes
		\$74,400,000	\$15,500,000	\$86,000,000	\$26,000,000	\$121,000,000	\$322,900,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
LAKELAND SENIOR HIGH	2,905	2,759	2,032	122	17	74.00 %	0	0	2,209	80.00 %	18
LAWTON CHILES MIDDLE ACADEMY	809	728	642	34	19	88.00 %	0	0	646	89.00 %	19
SOUTHWEST MIDDLE	1,393	1,253	798	60	13	64.00 %	0	0	793	63.00 %	13
CARLTON PALMORE ELEMENTARY	709	709	440	38	12	62.00 %	0	0	402	57.00 %	11
WEST AREA ADULT SCHOOL	360	540	0	15	0	0.00 %	0	0	0	0.00 %	0
CLEVELAND COURT ELEMENTARY	438	438	393	23	17	90.00 %	0	0	413	94.00 %	18
COMBEE ELEMENTARY	904	904	532	49	11	59.00 %	0	0	511	57.00 %	10
DORIS A SANDERS LEARNING CENTER	152	152	87	15	6	58.00 %	0	0	84	55.00 %	6
CRYSTAL LAKE ELEMENTARY	681	681	377	37	10	55.00 %	0	0	454	67.00 %	12
DIXIELAND ELEMENTARY	475	475	334	25	13	70.00 %	0	0	318	67.00 %	13
PHILIP O'BRIEN ELEMENTARY	786	786	628	43	15	80.00 %	0	0	699	89.00 %	16
MEDULLA ELEMENTARY	806	806	480	44	11	59.00 %	0	0	489	61.00 %	11
NORTH LAKELAND ELEMENTARY	881	881	650	48	14	74.00 %	0	0	643	73.00 %	13
SOUTHWEST ELEMENTARY	697	697	363	36	10	52.00 %	0	0	382	55.00 %	11
LINCOLN ACADEMY	735	735	527	38	14	72.00 %	0	0	529	72.00 %	14
ROCHELLE SCHOOL OF THE ARTS	1,279	1,151	781	57	14	68.00 %	0	0	764	66.00 %	13
DANIEL JENKINS ACADEMY OF TECHNOLOGY	743	668	511	32	16	76.00 %	0	0	494	74.00 %	15
SHELLEY S BOONE MIDDLE	1,743	1,568	1,448	72	20	92.00 %	0	0	1,600	102.00 %	22

ALTA VISTA ELEMENTARY	964	964	750	50	15	78.00 %	0	0	844	88.00 %	17
EASTSIDE ELEMENTARY	1,105	1,105	597	57	10	54.00 %	0	0	772	70.00 %	14
BETHUNE ACADEMY	526	526	385	27	14	73.00 %	0	0	429	82.00 %	16
DAVENPORT ELEMENTARY	891	891	743	49	15	83.00 %	0	0	1,038	116.00 %	21
DONALD E WOODS CENTER	181	181	53	13	4	29.00 %	0	0	48	27.00 %	4
WINTER HAVEN SENIOR HIGH	2,674	2,540	2,400	112	21	95.00 %	0	0	2,521	99.00 %	23
DENISON MIDDLE	1,332	1,198	752	56	13	63.00 %	0	0	758	63.00 %	14
BRIGHAM ACADEMY	687	687	542	37	15	79.00 %	0	0	527	77.00 %	14
WESTWOOD MIDDLE	1,558	1,402	889	66	13	63.00 %	0	0	832	59.00 %	13
ELBERT ELEMENTARY	632	632	580	34	17	92.00 %	0	0	656	104.00 %	19
FRED G GARNER ELEMENTARY	1,164	1,164	887	64	14	76.00 %	0	0	937	80.00 %	15
INWOOD ELEMENTARY	543	543	261	29	9	48.00 %	0	0	521	96.00 %	18
LAKE SHIPP ELEMENTARY	618	618	603	33	18	97.00 %	0	0	661	107.00 %	20
JOHN SNIVELY ELEMENTARY	675	675	353	36	10	52.00 %	0	0	418	62.00 %	12
LAKE ALFRED POLYTECH ACADEMY	901	810	632	39	16	78.00 %	0	0	735	91.00 %	19
LAKE ALFRED ELEMENTARY	998	998	806	53	15	81.00 %	0	0	914	92.00 %	17
WAHNETA ELEMENTARY	681	681	460	36	13	68.00 %	0	0	479	70.00 %	13
JEWETT MIDDLE ACADEMY	746	671	579	33	18	86.00 %	0	0	570	85.00 %	17
JEWETT SCHOOL OF THE ARTS	879	791	676	44	15	85.00 %	0	0	732	93.00 %	17
LEWIS ELEMENTARY	678	678	372	37	10	55.00 %	0	0	534	79.00 %	14
GAUSE RIVERSIDE ACADEMY	152	0	0	9	0	0.00 %	0	0	0	0.00 %	0
FORT MEADE MIDDLE SENIOR HIGH	1,305	1,174	772	56	14	66.00 %	0	0	754	64.00 %	13
ANNA WOODBURY ELEMENTARY	288	288	168	14	12	58.00 %	0	0	0	0.00 %	0
AUBURNDALE SENIOR HIGH	2,530	2,403	1,645	101	16	68.00 %	0	0	1,856	77.00 %	18
JERE L STAMBAUGH MIDDLE	1,342	1,207	1,124	58	19	93.00 %	0	0	1,236	102.00 %	21
LENA VISTA ELEMENTARY	1,157	1,157	959	62	15	83.00 %	0	0	1,102	95.00 %	18
AUBURNDALE CENTRAL ELEMENTARY	523	523	358	28	13	68.00 %	0	0	395	76.00 %	14
WALTER CALDWELL ELEMENTARY	980	980	874	53	16	89.00 %	0	0	952	97.00 %	18
EAST AREA ADULT & COMMUNITY SCHOOL	440	660	0	19	0	0.00 %	0	0	0	0.00 %	0
POLK CITY ELEMENTARY	685	685	568	36	16	83.00 %	0	0	565	82.00 %	16
BARTOW SENIOR HIGH	3,678	3,494	2,074	149	14	59.00 %	0	0	2,203	63.00 %	15

SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
BARTOW MIDDLE	1,477	1,329	1,189	68	17	89.00 %	0	0	1,154	87.00 %	17
BARTOW ACADEMY	628	628	515	32	16	82.00 %	0	0	527	84.00 %	16
FLORAL AVENUE ELEMENTARY	745	745	593	40	15	80.00 %	0	0	704	94.00 %	18
JEAN O'DELL LIFE AND LEARNING CENTER	166	166	73	16	5	44.00 %	0	0	76	46.00 %	5
UNION ACADEMY	610	549	390	26	15	71.00 %	0	0	386	70.00 %	15
GIBBONS STREET PRE-K CENTER	262	262	0	15	0	0.00 %	0	0	54	21.00 %	4
ALTURAS ELEMENTARY	412	412	333	22	15	81.00 %	0	0	257	62.00 %	12
HIGHLAND CITY ELEMENTARY	552	552	415	30	14	75.00 %	0	0	438	79.00 %	15
MULBERRY SENIOR HIGH	1,633	1,551	1,276	67	19	82.00 %	0	0	1,402	90.00 %	21
PURCELL ELEMENTARY	619	619	509	34	15	82.00 %	0	0	469	76.00 %	14
KINGSFORD ELEMENTARY	442	442	0	23	0	0.00 %	0	0	0	0.00 %	0
MULBERRY MIDDLE	1,268	1,141	1,199	52	23	105.00 %	0	0	1,249	109.00 %	24
KATHLEEN SENIOR HIGH	2,979	2,830	1,948	127	15	69.00 %	0	0	2,095	74.00 %	16
KATHLEEN MIDDLE	1,118	1,006	828	49	17	82.00 %	0	0	837	83.00 %	17
KATHLEEN ELEMENTARY	734	734	463	39	12	63.00 %	0	0	482	66.00 %	12
GRIFFIN ELEMENTARY	595	595	377	31	12	63.00 %	0	0	422	71.00 %	14
JESSE KEEN ELEMENTARY	801	801	622	44	14	78.00 %	0	0	622	78.00 %	14
WINSTON ELEMENTARY	681	681	491	36	14	72.00 %	0	0	539	79.00 %	15
FROSTPROOF ELEMENTARY	565	565	0	32	0	0.00 %	0	0	0	0.00 %	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	1,343	1,208	529	60	9	44.00 %	0	0	460	38.00 %	8
POLK AVENUE ELEMENTARY	656	656	539	34	16	82.00 %	0	0	556	85.00 %	16
HILLCREST ELEMENTARY	751	751	662	39	17	88.00 %	0	0	679	90.00 %	17
SPOOK HILL ELEMENTARY	758	758	532	40	13	70.00 %	0	0	532	70.00 %	13
ROOSEVELT ACADEMY	195	195	273	16	17	140.00 %	0	0	343	176.00 %	21
JANIE HOWARD WILSON ELEMENTARY	727	727	447	39	11	61.00 %	0	0	460	63.00 %	12
BABSON PARK ELEMENTARY	568	568	472	30	16	83.00 %	0	0	482	85.00 %	16
EDGAR L PADGETT ELEMENTARY	836	836	529	43	12	63.00 %	0	0	579	69.00 %	13
GAUSE ACADEMY OF APPLIED TECHNOLOGY	650	585	96	29	3	16.00 %	0	0	95	16.00 %	3
CRYSTAL LAKE MIDDLE	1,461	1,314	930	62	15	71.00 %	0	0	887	68.00 %	14
OSCAR J POPE ELEMENTARY	665	665	369	40	9	55.00 %	0	0	377	57.00 %	9

MAYNARD E TRAVISS TECHNICAL COLLEGE	1,188	1,425	132	61	2	9.00 %	0	0	98	7.00 %	2
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	1,832	1,648	1,717	73	24	104.00 %	0	0	1,614	98.00 %	22
SCOTT LAKE ELEMENTARY	885	885	715	46	16	81.00 %	0	0	809	91.00 %	18
RIDGE TECHNICAL COLLEGE	1,193	1,431	169	60	3	12.00 %	0	0	88	6.00 %	1
EAGLE LAKE ELEMENTARY	800	800	666	42	16	83.00 %	0	0	748	94.00 %	18
GARDEN GROVE ELEMENTARY	836	836	698	44	16	83.00 %	0	0	670	80.00 %	15
LAKE WALES SENIOR HIGH	1,862	1,768	1,557	75	21	88.00 %	0	0	1,553	88.00 %	21
JAMES E STEPHENS ELEMENTARY	584	584	299	32	9	51.00 %	0	0	377	65.00 %	12
LAKE GIBSON MIDDLE	1,509	1,358	1,216	68	18	90.00 %	0	0	1,224	90.00 %	18
LAKE GIBSON SENIOR HIGH	2,353	2,235	1,960	98	20	88.00 %	0	0	1,967	88.00 %	20
LAKELAND HIGHLANDS MIDDLE	1,485	1,336	1,252	66	19	94.00 %	0	0	1,121	84.00 %	17
DUNDEE ELEMENTARY ACADEMY	723	723	630	39	16	87.00 %	0	0	606	84.00 %	16
HAINES CITY SENIOR HIGH	3,552	3,374	2,586	150	17	77.00 %	0	0	3,297	98.00 %	22
FROSTPROOF MIDDLE SENIOR HIGH	1,776	1,598	1,110	75	15	69.00 %	0	0	1,112	70.00 %	15
CLARENCE BOSWELL ELEMENTARY	693	693	615	38	16	89.00 %	0	0	676	98.00 %	18
JAMES W SIKES ELEMENTARY	843	843	561	45	12	67.00 %	0	0	544	65.00 %	12
R CLEM CHURCHWELL ELEMENTARY	772	772	692	41	17	90.00 %	0	0	701	91.00 %	17
ROSABELLE W BLAKE ACADEMY	843	758	627	47	13	83.00 %	0	0	591	78.00 %	13
WENDELL H WATSON ELEMENTARY	944	944	875	51	17	93.00 %	0	0	850	90.00 %	17
VALLEYVIEW ELEMENTARY	933	933	822	50	16	88.00 %	0	0	798	86.00 %	16
SOCRUM ELEMENTARY	893	893	497	48	10	56.00 %	0	0	501	56.00 %	10
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	1,108	1,108	856	57	15	77.00 %	0	0	854	77.00 %	15
GEORGE JENKINS SENIOR HIGH	2,787	2,647	2,372	118	20	90.00 %	0	0	2,714	103.00 %	23
LOUGHMAN OAKS ELEMENTARY	1,420	1,420	1,054	74	14	74.00 %	0	0	1,424	100.00 %	19
BILL DUNCAN OPPORTUNITY CENTER	315	315	69	21	3	22.00 %	0	0	80	25.00 %	4
LAKE REGION SENIOR HIGH	2,663	2,529	1,519	109	14	60.00 %	0	0	1,521	60.00 %	14
DISCOVERY ACADEMY	1,237	1,113	899	54	17	81.00 %	0	0	934	84.00 %	17
SLEEPY HILL MIDDLE	1,358	1,222	1,090	58	19	89.00 %	0	0	1,068	87.00 %	18
DUNDEE RIDGE MIDDLE	1,369	1,232	761	58	13	62.00 %	0	0	709	58.00 %	12
BERKLEY ELEMENTARY	804	804	696	42	17	87.00 %	0	0	696	87.00 %	17

PINEWOOD ELEMENTARY	786	786	700	42	17	89.00 %	0	0	686	87.00 %	16
SANDHILL ELEMENTARY	1,209	1,209	969	65	15	80.00 %	0	0	1,119	93.00 %	17
RIDGEVIEW GLOBAL STUDIES ACADEMY	909	818	846	48	18	103.00 %	0	0	848	104.00 %	18
DR N E ROBERTS ELEMENTARY	875	875	657	47	14	75.00 %	0	0	735	84.00 %	16
R BRUCE WAGNER ELEMENTARY	1,038	1,038	946	56	17	91.00 %	0	0	1,006	97.00 %	18
KAREN M SIEGEL CENTER	259	259	161	25	6	62.00 %	0	0	134	52.00 %	5
CHAIN OF LAKES ELEMENTARY	1,195	1,195	1,094	63	17	92.00 %	0	0	924	77.00 %	15
RIDGE COMMUNITY HIGH SCHOOL	2,998	2,848	2,696	127	21	95.00 %	0	0	2,632	92.00 %	21
HIGHLANDS GROVE ELEMENTARY	850	850	668	46	15	79.00 %	0	0	686	81.00 %	15
SLEEPY HILL ELEMENTARY	904	904	693	49	14	77.00 %	0	0	752	83.00 %	15
LAUREL ELEMENTARY	1,449	1,449	1,000	77	13	69.00 %	0	0	1,088	75.00 %	14
LAKE MARION CREEK SCHOOL	1,315	1,183	1,059	57	19	89.00 %	0	0	1,161	98.00 %	20
TENOROC SENIOR	1,938	1,841	1,095	80	14	59.00 %	0	0	1,168	63.00 %	15
PALMETTO ELEMENTARY SCHOOL	872	872	495	47	11	57.00 %	0	0	496	57.00 %	11
HORIZONS ELEMENTARY SCHOOL	1,594	1,594	1,472	84	18	92.00 %	0	0	1,778	112.00 %	21
SPESSARD HOLLAND ELEMENTARY	900	900	767	49	16	85.00 %	0	0	815	91.00 %	17
Davenport School of the Arts (New)	1,617	1,455	1,163	76	15	80.00 %	0	0	1,496	103.00 %	20
Highland City Baseball Park	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CITRUS RIDGE: A CIVICS ACADEMY	1,857	1,671	1,467	89	16	88.00 %	0	0	1,211	72.00 %	14
WILLOW OAK SCHOOL	1,072	1,072	862	57	15	80.00 %	0	0	872	81.00 %	15
DAVENPORT SENIOR	2,660	2,527	2,277	110	21	90.00 %	0	0	2,931	116.00 %	27
BELLA CITTA ELEMENTARY	1,246	1,246	929	64	15	75.00 %	0	0	1,548	124.00 %	24
SCENIC TERRACE K-8	1,596	0	0	77	0	0.00 %	0	0	0	0.00 %	0
SOUTH POINTE ELEMENTARY	1,038	0	0	58	0	0.00 %	0	0	644	0.00 %	11
	142,668	134,947	100,198	6,827	15	74.25 %	0	0	107,257	79.48 %	16

The COFTE Projected Total (107,257) for 2027 - 2028 must match the Official Forecasted COFTE Total (102,621) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	33,650
Middle (4-8)	38,992

High (9-12)	29,979
	102,621

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	-2,318
Middle (4-8)	0
High (9-12)	-2,318
	102,621

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
COMBEE ELEMENTARY	1	0	0	0	0	1
EASTSIDE ELEMENTARY	0	3	0	0	0	3
WESTWOOD MIDDLE	0	2	0	0	0	2
JOHN SNIVELY ELEMENTARY	0	2	0	0	0	2
WALTER CALDWELL ELEMENTARY	0	2	0	0	0	2
KINGSFORD ELEMENTARY	1	0	0	0	0	1
CRYSTAL LAKE MIDDLE	0	2	0	0	0	2
OSCAR J POPE ELEMENTARY	0	1	0	0	0	1
SCOTT LAKE ELEMENTARY	0	1	0	0	0	1
Total Relocatable Replacements:	2	13	0	0	0	15

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 2027 - 2028
Victory Ridge Academy	23	PRIVATE	2006	330	315	10	630
Polk Pre-Collegiate Academy	4	LEASE RENT	2011	168	48	15	250
Magnolia Montessori Academy	8	LEASE RENT	2013	180	180	15	220
Polk State Lakeland Gateway HS	6	PRIVATE	2013	300	255	5	300
Cypress Junction Montessori	7	LEASE RENT	2016	290	186	5	400
Discovery High School	16	PRIVATE	2016	925	850	15	850
Hartridge Academy	20	LEASE RENT	2001	202	155	15	202
Ridgeview Global Middle	12	LEASE RENT	2001	720	745	15	745

Achievement Academy	14	PRIVATE	1997	157	157	15	157
Berkley Accelerated	31	PRIVATE	2004	650	627	15	850
Berkley Elementary	37	SCHOOL BOARD	2003	696	696	15	696
Compass Middle	9	SCHOOL BOARD	2002	185	161	15	210
Babson Park Elem	29	SCHOOL BOARD	2004	532	472	15	495
Discovery Academy	52	SCHOOL BOARD	2001	1,135	975	9	975
Hartridge Academy	2	PRIVATE	2001	60	44	15	48
Hillcrest Elem	36	SCHOOL BOARD	2004	700	680	15	750
Janie Howard Wilson	44	SCHOOL BOARD	2004	725	407	5	575
Lake Wales Senior/IB	79	SCHOOL BOARD	2004	1,708	1,600	10	1,750
McKeel Academy of Technology	53	SCHOOL BOARD	1998	1,500	1,500	15	1,500
McKeel Academy Central	29	PRIVATE	2003	688	570	15	588
PSC Collegiate High School	6	PRIVATE	2004	210	344	15	350
Polk Avenue Elementary	35	SCHOOL BOARD	2004	678	548	10	575
Ridgeview Global	42	SCHOOL BOARD	2001	830	835	15	835
South McKeel	61	LEASE RENT	2006	1,342	1,140	15	1,140
Lakeland Montessori Schoolhouse	12	PRIVATE	2004	135	114	15	200
Language & Literacy Academy for Learning	18	LEASE RENT	2018	350	350	5	500
Bok Academy North	24	COMBINATION	2018	730	688	10	750
BridgePrep Academy	50	PRIVATE	2021	1,100	535	5	1,100
Mater Academy	28	LEASE RENT	2022	600	575	5	800
Mi Escuela Montessori	8	LEASE RENT	2021	234	245	5	340
Navigator Academy of Leadership	55	LEASE RENT	2019	1,000	1,000	5	1,000
Bok Academy	27	COMBINATION	2008	750	592	15	625
PSC Chain of Lakes Collegiate	9	PRIVATE	2006	225	318	15	350
Lakeland Montessori Middle	3	LEASE RENT	2010	44	32	15	44
New Beginnings High School	29	LEASE RENT	2011	600	1,000	15	1,500
Berkley Accelerated Middle	27	COMBINATION	2008	32	626	15	630
Mater Academy Middle	4	LEASE RENT	2023	4	120	5	600
RCMA	1	LEASE RENT	2023	80	80	5	0
	950			20,795	19,765		23,530

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Educational	0	2	0	0	0	2
CARLTON PALMORE ELEMENTARY	Educational	0	0	0	1	0	1
WEST AREA ADULT SCHOOL	Educational	0	0	1	0	0	1
INWOOD ELEMENTARY	Educational	1	0	0	0	0	1
LAKE ALFRED POLYTECH ACADEMY	Educational	0	5	0	0	0	5
WAHNETA ELEMENTARY	Educational	1	1	0	0	0	2
JEWETT SCHOOL OF THE ARTS	Educational	1	0	0	0	0	1
LOUGHMAN OAKS ELEMENTARY	Educational	1	0	0	0	0	1
BILL DUNCAN OPPORTUNITY CENTER	Educational	0	2	0	0	0	2
DUNDEE RIDGE MIDDLE	Educational	0	1	0	0	0	1
SPESSARD HOLLAND ELEMENTARY	Educational	0	2	0	0	0	2
Davenport School of the Arts (New)	Educational	1	1	0	0	0	2
JERE L STAMBAUGH MIDDLE	Educational	0	2	0	0	0	2
LENA VISTA ELEMENTARY	Educational	1	1	0	0	0	2
WALTER CALDWELL ELEMENTARY	Educational	2	0	0	0	0	2
EAST AREA ADULT & COMMUNITY SCHOOL	Educational	0	0	4	0	0	4
POLK CITY ELEMENTARY	Educational	0	1	0	0	0	1
BARTOW SENIOR HIGH	Educational	0	0	3	0	0	3
EDGAR L PADGETT ELEMENTARY	Educational	1	2	0	0	0	3
RIDGE TECHNICAL COLLEGE	Educational	0	0	14	1	0	15
EAGLE LAKE ELEMENTARY	Educational	1	0	0	0	0	1
GARDEN GROVE ELEMENTARY	Educational	1	0	0	0	0	1
JAMES E STEPHENS ELEMENTARY	Educational	1	2	0	0	0	3
LAKE GIBSON MIDDLE	Educational	0	2	0	0	0	2
LAKE GIBSON SENIOR HIGH	Educational	0	0	2	0	0	2
LAKELAND HIGHLANDS MIDDLE	Educational	0	1	0	0	0	1
DUNDEE ELEMENTARY ACADEMY	Educational	1	0	0	0	0	1
FROSTPROOF MIDDLE SENIOR HIGH	Educational	0	0	0	1	0	1
R CLEM CHURCHWELL ELEMENTARY	Educational	3	0	0	0	0	3
DR N E ROBERTS ELEMENTARY	Educational	1	0	0	0	0	1
R BRUCE WAGNER ELEMENTARY	Educational	1	0	0	0	0	1
KAREN M SIEGEL CENTER	Educational	0	0	2	0	0	2

COMBEE ELEMENTARY	Educational	2	0	0	0	0	2
CRYSTAL LAKE ELEMENTARY	Educational	1	0	0	0	0	1
DIXIELAND ELEMENTARY	Educational	2	0	0	0	0	2
PHILIP O'BRIEN ELEMENTARY	Educational	0	2	0	0	0	2
MEDULLA ELEMENTARY	Educational	1	0	0	0	0	1
EASTSIDE ELEMENTARY	Educational	1	1	0	0	0	2
DONALD E WOODS CENTER	Educational	0	6	0	0	0	6
WESTWOOD MIDDLE	Educational	0	1	0	0	1	2
KATHLEEN SENIOR HIGH	Educational	0	0	4	0	0	4
KATHLEEN ELEMENTARY	Educational	1	1	0	0	0	2
GRIFFIN ELEMENTARY	Educational	2	1	0	0	0	3
WINSTON ELEMENTARY	Educational	2	0	0	0	0	2
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Educational	0	6	0	0	0	6
POLK AVENUE ELEMENTARY	Educational	1	0	0	1	0	2
HILLCREST ELEMENTARY	Educational	1	2	0	0	0	3
SPOOK HILL ELEMENTARY	Educational	0	2	0	0	0	2
ROOSEVELT ACADEMY	Educational	0	0	1	1	0	2
JANIE HOWARD WILSON ELEMENTARY	Educational	2	1	0	0	0	3
WENDELL H WATSON ELEMENTARY	Educational	1	0	0	0	0	1
SOCRUM ELEMENTARY	Educational	2	2	0	3	0	7
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	Educational	1	1	0	1	0	3
GEORGE JENKINS SENIOR HIGH	Educational	0	0	2	0	0	2
Total Educational Classrooms:		38	51	33	9	1	132

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
SOUTHWEST MIDDLE	Co-Teaching	0	1	0	0	0	1
WAHNETA ELEMENTARY	Co-Teaching	2	2	0	0	0	4
SLEEPY HILL MIDDLE	Co-Teaching	0	2	0	1	0	3
PINEWOOD ELEMENTARY	Co-Teaching	0	0	0	0	1	1
AUBURNDALE CENTRAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
POLK CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BARTOW SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
SCOTT LAKE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
RIDGE TECHNICAL COLLEGE	Co-Teaching	0	0	1	0	0	1

LAKE GIBSON SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
R BRUCE WAGNER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CHAIN OF LAKES ELEMENTARY	Co-Teaching	0	0	0	1	0	1
RIDGE COMMUNITY HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
SHELLEY S BOONE MIDDLE	Co-Teaching	0	3	0	0	0	3
ALTA VISTA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MULBERRY SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
KINGSFORD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	Co-Teaching	0	2	0	0	0	2
GEORGE JENKINS SENIOR HIGH	Co-Teaching	0	0	12	0	0	12
Total Co-Teaching Classrooms:		8	14	38	2	1	63

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	12	0	0	12
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	12	0	0	12

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
WENDELL H WATSON ELEMENTARY	100	64	64	64	0	58
VALLEYVIEW ELEMENTARY	73	55	55	55	0	48
SOCRUM ELEMENTARY	72	72	72	72	0	58
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	54	0	0	0	0	11
GEORGE JENKINS SENIOR HIGH	200	175	150	150	0	135
LOUGHMAN OAKS ELEMENTARY	288	0	0	0	0	58
BILL DUNCAN OPPORTUNITY CENTER	0	20	20	20	0	12
LAKE REGION SENIOR HIGH	0	0	0	0	0	0
DISCOVERY ACADEMY	0	0	0	0	0	0
SLEEPY HILL MIDDLE	132	66	66	66	0	66
DUNDEE RIDGE MIDDLE	0	0	0	0	0	0
BERKLEY ELEMENTARY	36	36	36	36	0	29
PINEWOOD ELEMENTARY	69	69	69	69	0	55
SANDHILL ELEMENTARY	349	236	236	236	0	211
HORIZONS ELEMENTARY SCHOOL	300	102	102	102	0	121
SPESSARD HOLLAND ELEMENTARY	36	36	36	36	0	29
Davenport School of the Arts (New)	0	0	0	0	0	0
Highland City Baseball Park	0	0	0	0	0	0
CITRUS RIDGE: A CIVICS ACADEMY	167	0	0	0	0	33
LAKELAND SENIOR HIGH	25	0	0	0	0	5
LAWTON CHILES MIDDLE ACADEMY	0	0	0	0	0	0
SOUTHWEST MIDDLE	223	223	223	223	0	178
CARLTON PALMORE ELEMENTARY	0	0	0	0	0	0
WEST AREA ADULT SCHOOL	25	100	100	100	0	65
CLEVELAND COURT ELEMENTARY	36	40	40	40	0	31
INWOOD ELEMENTARY	141	126	126	126	0	104
LAKE SHIPP ELEMENTARY	0	0	0	0	0	0
JOHN SNIVELY ELEMENTARY	223	241	241	241	0	189
LAKE ALFRED POLYTECH ACADEMY	0	0	0	0	0	0
LAKE ALFRED ELEMENTARY	354	254	254	254	0	223
DR N E ROBERTS ELEMENTARY	22	42	42	42	0	30
R BRUCE WAGNER ELEMENTARY	176	122	122	122	0	108

KAREN M SIEGEL CENTER	50	50	50	50	0	40
CHAIN OF LAKES ELEMENTARY	468	0	0	0	0	94
RIDGE COMMUNITY HIGH SCHOOL	455	430	430	430	0	349
HIGHLANDS GROVE ELEMENTARY	0	0	0	0	0	0
SLEEPY HILL ELEMENTARY	54	0	0	0	0	11
PALMETTO ELEMENTARY SCHOOL	0	0	0	0	0	0
TENOROC SENIOR	0	0	0	0	0	0
LAUREL ELEMENTARY	568	0	0	0	0	114
BELLA CITTA ELEMENTARY	264	0	0	0	0	53
WILLOW OAK SCHOOL	0	0	0	0	0	0
DAVENPORT SENIOR	0	0	0	0	0	0
SCENIC TERRACE K-8	0	0	0	0	0	0
SOUTH POINTE ELEMENTARY	0	0	0	0	0	0
AUBURNDALE CENTRAL ELEMENTARY	110	50	50	50	0	52
WALTER CALDWELL ELEMENTARY	414	276	276	276	0	248
EAST AREA ADULT & COMMUNITY SCHOOL	190	215	215	215	0	167
POLK CITY ELEMENTARY	142	146	146	146	0	116
BARTOW SENIOR HIGH	400	0	0	0	0	80
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	25	25	25	25	0	20
BARTOW MIDDLE	264	124	124	124	0	127
EDGAR L PADGETT ELEMENTARY	18	0	0	0	0	4
GAUSE ACADEMY OF APPLIED TECHNOLOGY	87	155	67	67	0	75
CRYSTAL LAKE MIDDLE	198	153	153	153	0	131
OSCAR J POPE ELEMENTARY	44	44	44	44	0	35
MAYNARD E TRAVISS TECHNICAL COLLEGE	267	201	201	201	0	174
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	50	50	50	50	0	40
SCOTT LAKE ELEMENTARY	36	72	72	72	0	50
RIDGE TECHNICAL COLLEGE	557	537	537	537	0	434
EAGLE LAKE ELEMENTARY	134	84	84	84	0	77
GARDEN GROVE ELEMENTARY	216	54	54	54	0	76
LAKE WALES SENIOR HIGH	115	115	115	115	0	92
JAMES E STEPHENS ELEMENTARY	0	0	0	0	0	0
LAKE GIBSON MIDDLE	279	254	254	254	0	208
LAKE GIBSON SENIOR HIGH	350	350	350	350	0	280
LAKELAND HIGHLANDS MIDDLE	240	240	240	240	0	192
DUNDEE ELEMENTARY ACADEMY	108	54	54	54	0	54

HAINES CITY SENIOR HIGH	975	645	645	645	0	582
FROSTPROOF MIDDLE SENIOR HIGH	142	75	75	75	0	73
CLARENCE BOSWELL ELEMENTARY	91	73	73	73	0	62
JAMES W SIKES ELEMENTARY	236	214	214	214	0	176
R CLEM CHURCHWELL ELEMENTARY	62	40	40	40	0	36
ROSABELLE W BLAKE ACADEMY	112	112	112	112	0	90
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0	0	0	0	0
ALTURAS ELEMENTARY	166	145	145	145	0	120
HIGHLAND CITY ELEMENTARY	0	0	0	0	0	0
MULBERRY SENIOR HIGH	50	115	115	115	0	79
PURCELL ELEMENTARY	130	148	148	148	0	115
KINGSFORD ELEMENTARY	0	0	0	0	0	0
MULBERRY MIDDLE	66	22	22	22	0	26
KATHLEEN SENIOR HIGH	25	25	25	25	0	20
KATHLEEN MIDDLE	0	0	0	0	0	0
KATHLEEN ELEMENTARY	0	0	0	0	0	0
GRIFFIN ELEMENTARY	149	173	173	173	0	134
JESSE KEEN ELEMENTARY	184	144	144	144	0	123
LAKE MARION CREEK SCHOOL	0	0	0	0	0	0
COMBEE ELEMENTARY	118	82	82	82	0	73
DORIS A SANDERS LEARNING CENTER	30	20	20	20	0	18
CRYSTAL LAKE ELEMENTARY	117	85	85	85	0	74
DIXIELAND ELEMENTARY	112	40	40	40	0	46
PHILIP O'BRIEN ELEMENTARY	20	0	0	0	0	4
MEDULLA ELEMENTARY	36	64	64	64	0	46
NORTH LAKELAND ELEMENTARY	269	254	254	254	0	206
SOUTHWEST ELEMENTARY	18	18	18	18	0	14
LINCOLN ACADEMY	62	62	62	62	0	50
ROCHELLE SCHOOL OF THE ARTS	0	0	0	0	0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	154	120	120	120	0	103
SHELLEY S BOONE MIDDLE	330	169	169	169	0	167
ALTA VISTA ELEMENTARY	224	70	70	70	0	87
EASTSIDE ELEMENTARY	307	18	18	18	0	72
BETHUNE ACADEMY	0	0	0	0	0	0
DAVENPORT ELEMENTARY	0	0	0	0	0	0
DONALD E WOODS CENTER	28	0	0	0	0	6

WINTER HAVEN SENIOR HIGH	225	0	0	0	0	45
DENISON MIDDLE	22	0	0	0	0	4
BRIGHAM ACADEMY	0	0	0	0	0	0
WESTWOOD MIDDLE	275	317	317	317	0	245
ELBERT ELEMENTARY	0	0	0	0	0	0
FRED G GARNER ELEMENTARY	76	84	0	0	0	32
BARTOW ACADEMY	72	22	22	22	0	28
FLORAL AVENUE ELEMENTARY	145	157	157	157	0	123
JEAN O'DELL LIFE AND LEARNING CENTER	30	30	30	30	0	24
UNION ACADEMY	44	110	110	110	0	75
GIBBONS STREET PRE-K CENTER	72	70	70	70	0	56
WAHNETA ELEMENTARY	246	246	246	246	0	197
JEWETT MIDDLE ACADEMY	0	0	0	0	0	0
JEWETT SCHOOL OF THE ARTS	172	150	150	150	0	124
LEWIS ELEMENTARY	200	134	134	134	0	120
GAUSE RIVERSIDE ACADEMY	0	0	0	0	0	0
FORT MEADE MIDDLE SENIOR HIGH	169	169	0	0	0	68
ANNA WOODBURY ELEMENTARY	18	0	0	0	0	4
AUBURNDALE SENIOR HIGH	0	0	0	0	0	0
JERE L STAMBAUGH MIDDLE	20	22	22	22	0	17
LENA VISTA ELEMENTARY	445	174	174	174	0	193
WINSTON ELEMENTARY	88	110	110	110	0	84
FROSTPROOF ELEMENTARY	18	0	0	0	0	4
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	22	0	0	0	0	4
POLK AVENUE ELEMENTARY	138	138	138	138	0	110
HILLCREST ELEMENTARY	84	41	41	41	0	41
SPOOK HILL ELEMENTARY	98	98	98	98	0	78
ROOSEVELT ACADEMY	15	15	15	15	0	12
JANIE HOWARD WILSON ELEMENTARY	0	0	0	0	0	0
BABSON PARK ELEMENTARY	136	79	79	79	0	75

Totals for POLK COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	16,247	10,857	10,491	10,491	0	9,617
Total number of COFTE students projected by year.	100,965	101,238	101,538	101,847	102,621	101,642
Percent in relocatables by year.	16 %	11 %	10 %	10 %	0 %	9 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
JEAN O'DELL LIFE AND LEARNING CENTER	0	0		0	0
GIBBONS STREET PRE-K CENTER	0	0		0	0
ALTURAS ELEMENTARY	0	0		0	0
HIGHLAND CITY ELEMENTARY	0	0		0	0
MULBERRY SENIOR HIGH	0	0		0	0
PURCELL ELEMENTARY	0	0		0	0
KINGSFORD ELEMENTARY	0	0		0	0
MULBERRY MIDDLE	0	0		0	0
KATHLEEN SENIOR HIGH	0	0	Sun n' Fun, Inc.	24	550
KATHLEEN MIDDLE	0	0	Mobile Modular	12	264
KATHLEEN ELEMENTARY	0	0		0	0
GRIFFIN ELEMENTARY	0	0		0	0
JESSE KEEN ELEMENTARY	0	0		0	0
WINSTON ELEMENTARY	0	0		0	0
FROSTPROOF ELEMENTARY	0	0		0	0
MCLAUGHLIN MIDDLE SCHOOL AND FINE ARTS ACADEMY	0	0		0	0
HILLCREST ELEMENTARY	0	0		0	0
SPOOK HILL ELEMENTARY	0	0		0	0
ROOSEVELT ACADEMY	0	0		0	0
JANIE HOWARD WILSON ELEMENTARY	0	0		0	0
BABSON PARK ELEMENTARY	0	0		0	0
EDGAR L PADGETT ELEMENTARY	0	0		0	0
GAUSE ACADEMY OF APPLIED TECHNOLOGY	0	0		0	0
CRYSTAL LAKE MIDDLE	0	0		0	0
OSCAR J POPE ELEMENTARY	0	0		0	0
MAYNARD E TRAVISS TECHNICAL COLLEGE	0	0		0	0
MCKEEL ACADEMY FOR APPLIED TECHNOLOGY	0	0		0	0
SCOTT LAKE ELEMENTARY	0	0		0	0
RIDGE TECHNICAL COLLEGE	0	0		0	0
EAGLE LAKE ELEMENTARY	0	0		0	0
GARDEN GROVE ELEMENTARY	0	0		0	0

LAKE WALES SENIOR HIGH	0	0		0	0
JAMES E STEPHENS ELEMENTARY	0	0		0	0
LAKE GIBSON MIDDLE	0	0		0	0
LAKE GIBSON SENIOR HIGH	0	0		0	0
LAKELAND HIGHLANDS MIDDLE	0	0		0	0
DUNDEE ELEMENTARY ACADEMY	0	0		0	0
FROSTPROOF MIDDLE SENIOR HIGH	0	0		0	0
CLARENCE BOSWELL ELEMENTARY	0	0		0	0
JAMES W SIKES ELEMENTARY	0	0		0	0
R CLEM CHURCHWELL ELEMENTARY	0	0		0	0
ROSABELLE W BLAKE ACADEMY	0	0		0	0
WENDELL H WATSON ELEMENTARY	0	0		0	0
VALLEYVIEW ELEMENTARY	0	0		0	0
SOCRUM ELEMENTARY	0	0		0	0
FROSTPROOF BEN HILL GRIFFIN, JR. ELEMENTARY	0	0		0	0
GEORGE JENKINS SENIOR HIGH	0	0		0	0
LOUGHMAN OAKS ELEMENTARY	0	0	Mobile Modular	8	200
BILL DUNCAN OPPORTUNITY CENTER	0	0		0	0
LAKE REGION SENIOR HIGH	0	0		0	0
DISCOVERY ACADEMY	0	0		0	0
SLEEPY HILL MIDDLE	0	0		0	0
DUNDEE RIDGE MIDDLE	0	0		0	0
BERKLEY ELEMENTARY	0	0		0	0
PINEWOOD ELEMENTARY	0	0		0	0
SANDHILL ELEMENTARY	0	0		0	0
RIDGEVIEW GLOBAL STUDIES ACADEMY	0	0		0	0
DR N E ROBERTS ELEMENTARY	0	0		0	0
R BRUCE WAGNER ELEMENTARY	0	0		0	0
KAREN M SIEGEL CENTER	0	0		0	0
CHAIN OF LAKES ELEMENTARY	0	0	Mobile Modular	26	520
RIDGE COMMUNITY HIGH SCHOOL	0	0		0	0
HIGHLANDS GROVE ELEMENTARY	0	0		0	0
SLEEPY HILL ELEMENTARY	0	0		0	0
LAUREL ELEMENTARY	0	0		0	0
LAKE MARION CREEK SCHOOL	0	0		0	0
TENOROC SENIOR	0	0		0	0

PALMETTO ELEMENTARY SCHOOL	0	0		0	0
HORIZONS ELEMENTARY SCHOOL	0	0	Mobile Modular	8	200
SPESSARD HOLLAND ELEMENTARY	0	0		0	0
HAINES CITY SENIOR HIGH	0	0	Mobile Modular	3	75
Davenport School of the Arts (New)	0	0		0	0
Highland City Baseball Park	0	0		0	0
CITRUS RIDGE: A CIVICS ACADEMY	0	0		0	0
BARTOW SENIOR HIGH	0	0	Mobile Modular	8	200
BELLA CITTA ELEMENTARY	0	0	Mobile Modular	4	100
WILLOW OAK SCHOOL	0	0		0	0
DAVENPORT SENIOR	0	0		0	0
SCENIC TERRACE K-8	0	0		0	0
SOUTH POINTE ELEMENTARY	0	0		0	0
UNION ACADEMY	0	0		0	0
POLK AVENUE ELEMENTARY	0	0		0	0
LAKELAND SENIOR HIGH	0	0	Lake Bonny Park	3	66
LAWTON CHILES MIDDLE ACADEMY	0	0		0	0
SOUTHWEST MIDDLE	0	0		0	0
CARLTON PALMORE ELEMENTARY	0	0		0	0
WEST AREA ADULT SCHOOL	0	0		0	0
CLEVELAND COURT ELEMENTARY	0	0		0	0
COMBEE ELEMENTARY	0	0		0	0
DORIS A SANDERS LEARNING CENTER	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
DIXIELAND ELEMENTARY	0	0		0	0
PHILIP O'BRIEN ELEMENTARY	0	0		0	0
MEDULLA ELEMENTARY	0	0		0	0
NORTH LAKELAND ELEMENTARY	0	0		0	0
SOUTHWEST ELEMENTARY	0	0		0	0
LINCOLN ACADEMY	0	0		0	0
ROCHELLE SCHOOL OF THE ARTS	0	0		0	0
DANIEL JENKINS ACADEMY OF TECHNOLOGY	0	0		0	0
SHELLEY S BOONE MIDDLE	0	0		0	0
ALTA VISTA ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
BETHUNE ACADEMY	0	0		0	0

DAVENPORT ELEMENTARY	0	0		0	0
DONALD E WOODS CENTER	0	0		0	0
WINTER HAVEN SENIOR HIGH	0	0		0	0
DENISON MIDDLE	0	0		0	0
BRIGHAM ACADEMY	0	0		0	0
WESTWOOD MIDDLE	0	0		0	0
ELBERT ELEMENTARY	0	0		0	0
FRED G GARNER ELEMENTARY	0	0		0	0
INWOOD ELEMENTARY	0	0		0	0
LAKE SHIPP ELEMENTARY	0	0		0	0
JOHN SNIVELY ELEMENTARY	0	0		0	0
LAKE ALFRED POLYTECH ACADEMY	0	0		0	0
LAKE ALFRED ELEMENTARY	6	108		0	0
WAHNETA ELEMENTARY	0	0		0	0
JEWETT MIDDLE ACADEMY	0	0		0	0
JEWETT SCHOOL OF THE ARTS	0	0		0	0
LEWIS ELEMENTARY	0	0		0	0
GAUSE RIVERSIDE ACADEMY	0	0		0	0
FORT MEADE MIDDLE SENIOR HIGH	0	0		0	0
ANNA WOODBURY ELEMENTARY	0	0		0	0
AUBURNDALE SENIOR HIGH	0	0		0	0
JERE L STAMBAUGH MIDDLE	0	0		0	0
LENA VISTA ELEMENTARY	0	0		0	0
AUBURNDALE CENTRAL ELEMENTARY	0	0		0	0
WALTER CALDWELL ELEMENTARY	0	0		0	0
EAST AREA ADULT & COMMUNITY SCHOOL	0	0		0	0
POLK CITY ELEMENTARY	0	0		0	0
SOUTH CENTRAL ADULT & COMMUNITY SCHOOL	0	0		0	0
BARTOW MIDDLE	0	0		0	0
BARTOW ACADEMY	0	0	Mobile Modular	4	100
FLORAL AVENUE ELEMENTARY	0	0		0	0
	6	108		100	2,275

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The Polk County School Board has been and continues to be a leader in the awarding of charter status to applicants which meet the statutory requirements. As an ongoing process, a utilization of schools will be completed on a room by room basis with the results being shared with the Superintendent, Assistant Superintendent of Facilities and Operations. Principal and the Regional Assistant Superintendent, having supervision responsibility for the school. This utilization will also include site visits to increase the utilization of the school(s) to the DOE utilization percentages. Rezoning to achieve the best utilization of space is one consideration; not only as new schools or additions come on line but also when additions to schools are added or on as needed basis depending on the life cycles of existing neighborhoods and the construction of new developments. The usage of year round schools is an option but is used infrequently and the use of double sessions is an emergency option only. The District continually reviews scheduling models to increase efficiency but State mandated programs as well as Federal mandated programs must be taken into account and do affect the usage of buildings. Changing demographics as well as programs needed to prepare students for successful passage of required testing puts an additional strain on district facilities

School Closure Planning

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

There are no planned school closures for this planning period.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	58,241	58,241	43,033.08	73.89 %	0	0	0.00 %
Middle - District Totals	39,064	35,145	27,969.42	79.58 %	0	0	0.00 %
High - District Totals	37,212	35,346	27,436.18	77.62 %	0	0	0.00 %
Other - ESE, etc	8,594	6,215	1,870.10	30.09 %	0	0	0.00 %
	143,111	134,947	100,308.78	74.33 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	58,241	58,241	43,033.08	73.89 %	0	0	0.00 %
Middle - District Totals	39,064	35,145	27,969.42	79.58 %	0	0	0.00 %
High - District Totals	37,212	35,346	27,436.18	77.62 %	0	0	0.00 %
Other - ESE, etc	8,594	6,215	1,870.10	30.09 %	0	0	0.00 %
	143,111	134,947	100,308.78	74.33 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.