



Facilities Master Plan

Lakeland School System Board of Education
Work Session
March 7, 2016

ACKNOWLEDGEMENTS

Lakeland School System Facilities Master Plan Committee

Ted Horrell, Superintendent, Lakeland School System

Joretha Lockhart, Principal, Lakeland Elementary

Kelley Hale, Board Member, Lakeland Board of Education

Nedra Jones, Planner, Lakeland School System

Wanda Terrall, Instructional Technology Specialist, Lakeland School System

Jim Atkinson, City Manager, City of Lakeland

Thomas Skehan, Planning Director, City of Lakeland

Special thanks to

Jim Mitchell, Consultant, Southern Educational Strategies, LLC

Jeff Waller, Maintenance Foreman, Bartlett City Schools

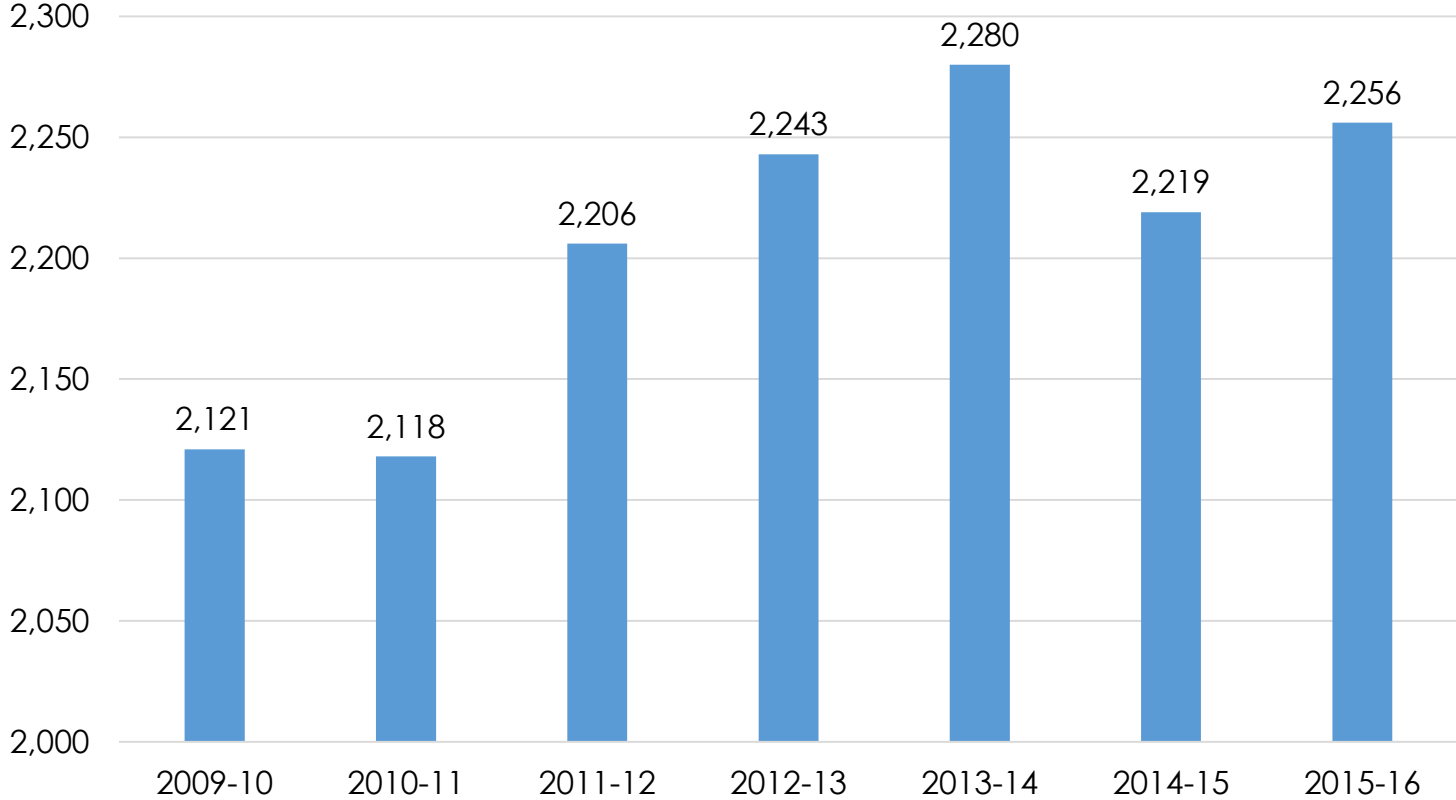
Steve McCain, Plant Manager, Lakeland Elementary School



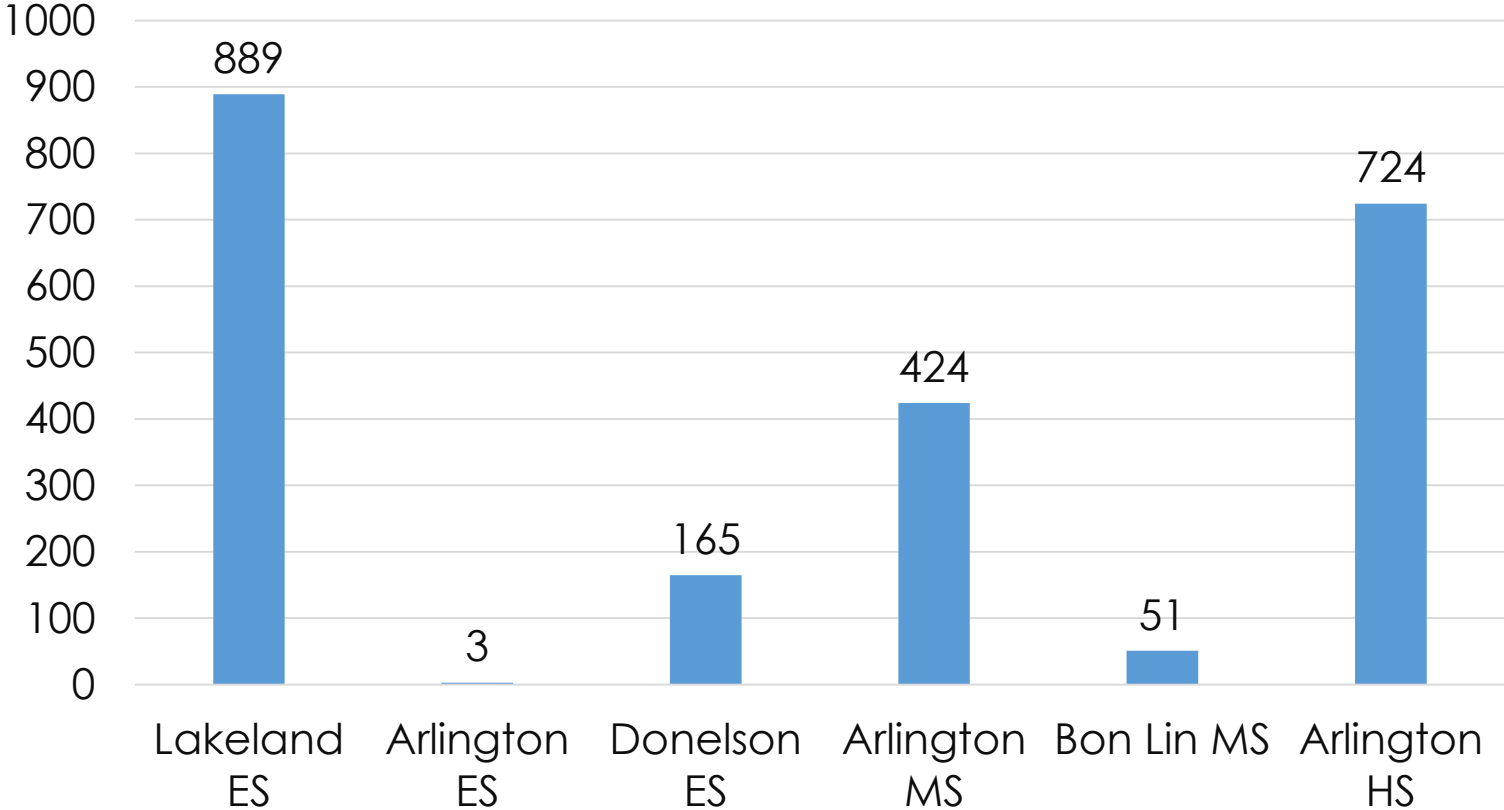
PLANNING PILLARS



HISTORICAL ENROLLMENT

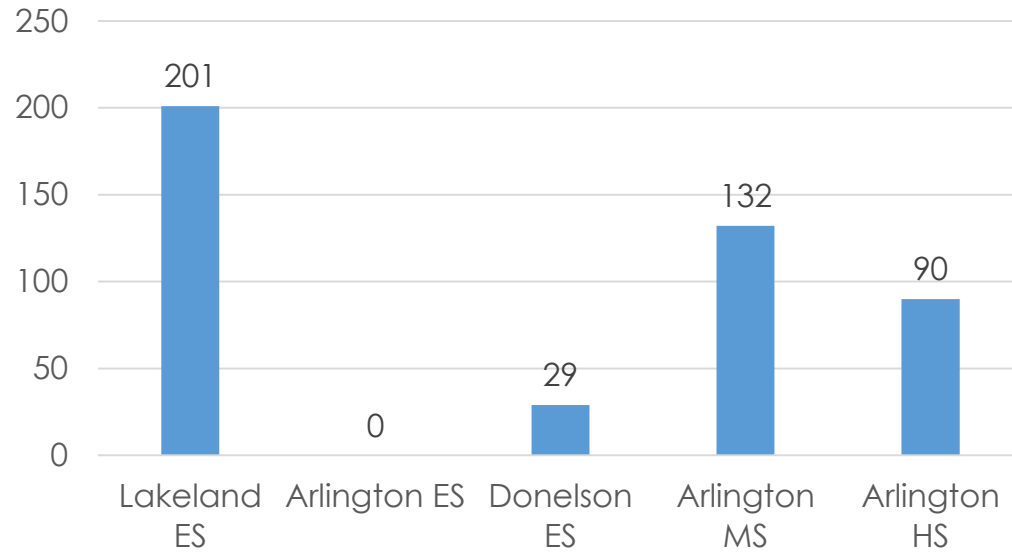


CURRENT ENROLLMENT

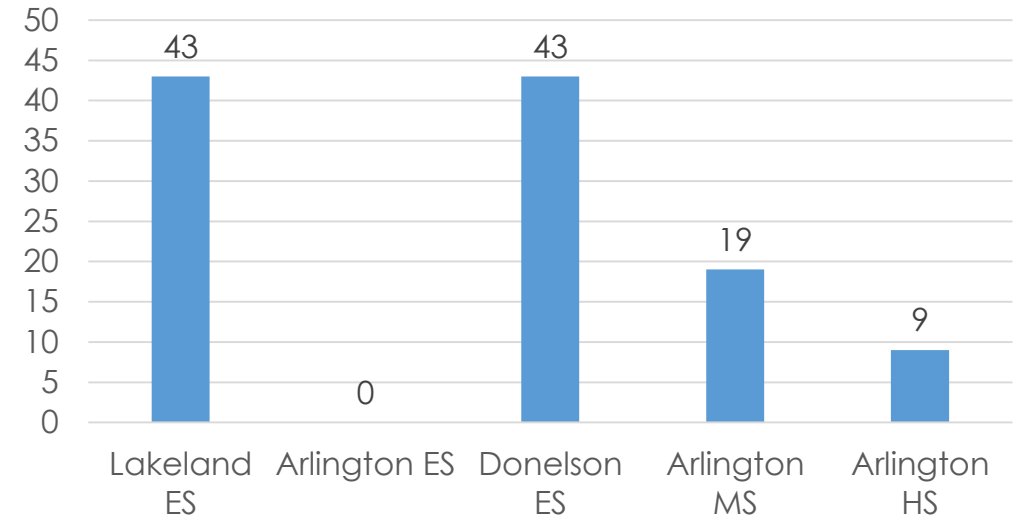


SPECIAL POPULATIONS

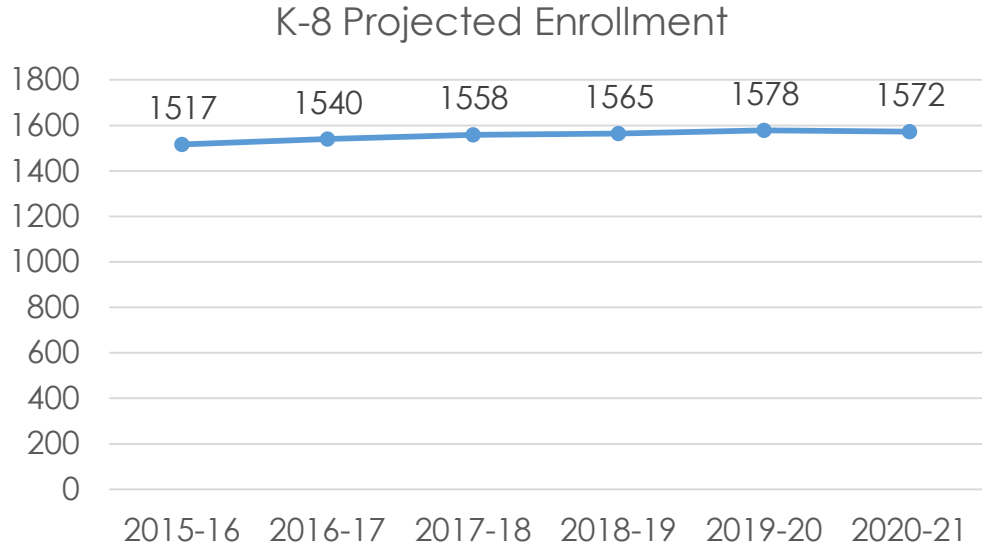
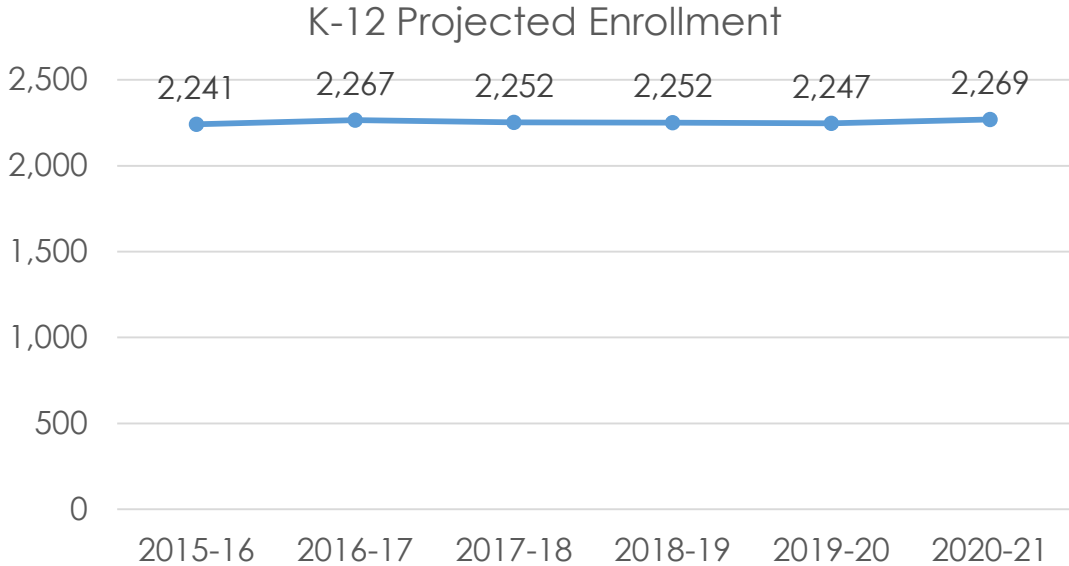
SPED Population



English Language Learners



PROJECTED ENROLLMENT



SCHOOL CAPACITY

School	Future Enrollment	Design Capacity	Percent Utilization
Lakeland ES (K-4 th)	855	1000	85.5%
Middle School (5 th -8 th)	710	900	78.8%

PROGRAM INITIATIVES

- Elementary
- Middle
- Technology
- Community Partnerships



LAKELAND ES FACILITY ASSESSMENT

Year Built	2001
Square Feet	115,780
Deferred Maintenance	
Site	\$110,000.00
Structural	\$765,000.00
Mechanical	\$240,000.00
ADA	\$0
Technology	\$48,000.00
Other	\$0
<u>General Maintenance</u>	<u>\$7,000.00</u>
Total	\$1,170,000.00

FCI RATING

Improvement Costs	=	\$1,170,000
Replacement Value	=	\$15,186,000
FCI Rating	=	7.7%

CAPITAL IMPROVEMENTS BUDGET

EXPENDITURES	15-16	16-17	17-18
Lakeland ES			
Technology Upgrades	\$43,607	\$48,000	
Roof Replacement		\$750,000	
HVAC Replacement		\$240,000	
Site Improvements			\$90,000
Restroom Sink Counter Repair			\$2000
Brick and Mortar Repair			\$5,000
New Middle School			
Facility Study	\$46,830	\$50,000	
Design and Engineering	\$214,326	\$311,000	
Site Acquisition and RE Costs		\$1,126,436	
Site Work		\$2,600,000	
Construction		\$12,800,000	
Furniture, Fixtures and Equipment		\$1,850,000	
TOTAL EXPENDITURES	\$304,763	\$19,775,436	\$97,000



QUESTIONS OR COMMENTS



Lakeland Schools System Board of Education

Kevin Floyd, Chair
Laura Harrison, Vice-Chair
Kelley Hale
Teresa Henry
Geoff Hicks