

**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.**

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$77,094	\$77,094	\$117,184	\$90,677	\$77,094	\$439,143
Total Project Costs	\$77,094	\$77,094	\$117,184	\$90,677	\$77,094	\$439,143
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** HIGHLANDS 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** 9/4/2012  
**Work Plan Submittal Date** 8/22/2012  
**DISTRICT SUPERINTENDENT** Wally Cox  
**CHIEF FINANCIAL OFFICER** Michael Averyt  
**DISTRICT POINT-OF-CONTACT PERSON** Michael Averyt  
**JOB TITLE** Assistant Superintendent for Business/Operations  
**PHONE NUMBER** (863) 471-5626  
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# 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations:	AVON ELEMENTARY, FRED WILD ELEMENTARY, WOODLAWN ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$200,000	\$200,000	\$100,000	\$500,000
Locations:	LAKE PLACID SENIOR HIGH					
Safety to Life	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ACHIEVEMENT CENTER, AVON ELEMENTARY, AVON PARK BUS GARAGE, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, CRACKER TRAIL ELEMENTARY, E O DOUGLAS & WALTER SHIREY COMPLEX, FRED WILD ELEMENTARY, HILL-GUSTAT MIDDLE, LAKE COUNTRY ELEMENTARY, LAKE PLACID ELEMENTARY, LAKE PLACID MIDDLE, LAKE PLACID SENIOR HIGH, MEMORIAL ELEMENTARY SCHOOL, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Locations:	ACHIEVEMENT CENTER, AVON ELEMENTARY, AVON PARK BUS GARAGE, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, CRACKER TRAIL ELEMENTARY, E O DOUGLAS & WALTER SHIREY COMPLEX, FRED WILD ELEMENTARY, HILL-GUSTAT MIDDLE, LAKE COUNTRY ELEMENTARY, LAKE PLACID ELEMENTARY, LAKE PLACID MIDDLE, LAKE PLACID SENIOR HIGH, MEMORIAL ELEMENTARY SCHOOL, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					
Maintenance/Repair	\$628,065	\$70,000	\$207,999	\$283,429	\$436,932	\$1,626,425

Locations:	ACHIEVEMENT CENTER, AVON ELEMENTARY, AVON PARK BUS GARAGE, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, CRACKER TRAIL ELEMENTARY, E O DOUGLAS & WALTER SHIREY COMPLEX, FRED WILD ELEMENTARY, HILL-GUSTAT MIDDLE, LAKE COUNTRY ELEMENTARY, LAKE PLACID ELEMENTARY, LAKE PLACID MIDDLE, LAKE PLACID SENIOR HIGH, MEMORIAL ELEMENTARY SCHOOL, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					
<b>Sub Total:</b>	<b>\$778,065</b>	<b>\$250,000</b>	<b>\$687,999</b>	<b>\$763,429</b>	<b>\$816,932</b>	<b>\$3,296,425</b>

PECO Maintenance Expenditures	\$0	\$0	\$437,999	\$513,429	\$566,932	\$1,518,360
<b>1.50 Mill Sub Total:</b>	<b>\$778,065</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,778,065</b>

No items have been specified.

<b>Total:</b>	<b>\$778,065</b>	<b>\$250,000</b>	<b>\$687,999</b>	<b>\$763,429</b>	<b>\$816,932</b>	<b>\$3,296,425</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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$778,065	\$250,000	\$250,000	\$250,000	\$250,000	\$1,778,065
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$317,715	\$317,715
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,391,215	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,191,215
Rent/Lease Payments	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
COP Debt Service	\$2,300,725	\$5,418,138	\$5,416,419	\$5,417,244	\$5,413,359	\$23,965,885
Rent/Lease Relocatables	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
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)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Operating Budget for Salaries Associated With Maint Projects	\$1,688,941	\$252,277	\$471,808	\$695,330	\$612,577	\$3,720,933
Transfer Property Casualty Premium	\$750,000	\$0	\$0	\$0	\$0	\$750,000
<b>Local Expenditure Totals:</b>	<b>\$7,048,946</b>	<b>\$7,260,415</b>	<b>\$7,478,227</b>	<b>\$7,702,574</b>	<b>\$7,933,651</b>	<b>\$37,423,813</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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$4,895,101,655	\$5,041,954,705	\$5,193,213,346	\$5,349,009,746	\$5,509,480,039	\$25,988,759,491
(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		\$8,223,771	\$8,470,484	\$8,724,598	\$8,986,336	\$9,255,926	\$43,661,115
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$7,048,946	\$7,260,415	\$7,478,227	\$7,702,574	\$7,933,651	\$37,423,813
(5) Difference of lines (3) and (4)		\$1,174,825	\$1,210,069	\$1,246,371	\$1,283,762	\$1,322,275	\$6,237,302

**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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$40,090	\$13,583	\$0	\$53,673
PECO Maintenance Expenditures		\$0	\$0	\$437,999	\$513,429	\$566,932	\$1,518,360
		<b>\$0</b>	<b>\$0</b>	<b>\$478,089</b>	<b>\$527,012</b>	<b>\$566,932</b>	<b>\$1,572,033</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$72,481	\$72,481	\$72,481	\$72,481	\$72,481	\$362,405
CO & DS Interest on Undistributed CO	360	\$4,613	\$4,613	\$4,613	\$4,613	\$4,613	\$23,065
		<b>\$77,094</b>	<b>\$77,094</b>	<b>\$77,094</b>	<b>\$77,094</b>	<b>\$77,094</b>	<b>\$385,470</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 2011 - 2012? No

**Additional Revenue Source**

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total Revenue Summary**

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$7,048,946	\$7,260,415	\$7,478,227	\$7,702,574	\$7,933,651	\$37,423,813
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$7,048,946)	(\$7,260,415)	(\$7,478,227)	(\$7,702,574)	(\$7,933,651)	(\$37,423,813)
PECO Maintenance Revenue	\$0	\$0	\$437,999	\$513,429	\$566,932	\$1,518,360
<b>Available 1.50 Mill for New Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$77,094	\$77,094	\$77,094	\$77,094	\$77,094	\$385,470
PECO New Construction Revenue	\$0	\$0	\$40,090	\$13,583	\$0	\$53,673
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Additional Revenue</b>	<b>\$77,094</b>	<b>\$77,094</b>	<b>\$117,184</b>	<b>\$90,677</b>	<b>\$77,094</b>	<b>\$439,143</b>
<b>Total Available Revenue</b>	<b>\$77,094</b>	<b>\$77,094</b>	<b>\$117,184</b>	<b>\$90,677</b>	<b>\$77,094</b>	<b>\$439,143</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.

Nothing reported for this section.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

**Other Project Schedules**

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Retrofit For Technology	Location not specified	\$77,094	\$77,094	\$117,184	\$90,677	\$77,094	\$439,143	Yes
		<b>\$77,094</b>	<b>\$77,094</b>	<b>\$117,184</b>	<b>\$90,677</b>	<b>\$77,094</b>	<b>\$439,143</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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
SEBRING MIDDLE	914	822	715	41	17	87.00 %	0	0	732	89.00 %	18
LAKE COUNTRY ELEMENTARY	699	699	549	37	15	79.00 %	0	0	577	83.00 %	16
LAKE PLACID MIDDLE	953	857	653	41	16	76.00 %	0	0	659	77.00 %	16
WOODLAWN ELEMENTARY	717	717	527	38	14	73.00 %	0	0	544	76.00 %	14
PARK ELEMENTARY	744	744	576	40	14	77.00 %	0	0	577	78.00 %	14
CRACKER TRAIL ELEMENTARY	795	795	664	43	15	83.00 %	0	0	678	85.00 %	16
FRED WILD ELEMENTARY	633	633	535	37	14	85.00 %	0	0	534	84.00 %	14
AVON ELEMENTARY	749	749	614	40	15	82.00 %	0	0	646	86.00 %	16
AVON PARK MIDDLE	977	879	707	43	16	80.00 %	0	0	716	81.00 %	17
LAKE PLACID ELEMENTARY	955	955	762	50	15	80.00 %	0	0	766	80.00 %	15
SEBRING SENIOR HIGH	1,825	1,733	1,536	75	20	89.00 %	0	0	1,565	90.00 %	21
AVON PARK SENIOR HIGH	1,431	1,287	883	59	15	69.00 %	0	0	932	72.00 %	16
LAKE PLACID SENIOR HIGH	1,003	852	762	41	19	89.00 %	0	0	765	90.00 %	19
ACHIEVEMENT CENTER	0	0	7	0	0	0.00 %	0	0	20	0.00 %	0
SUN & LAKE ELEMENTARY	830	830	682	45	15	82.00 %	0	0	695	84.00 %	15
HILL-GUSTAT MIDDLE	993	893	710	42	17	80.00 %	0	0	715	80.00 %	17
THE KINDERGARTEN LEARNING CENTER	414	414	335	23	15	81.00 %	0	0	355	86.00 %	15
MEMORIAL ELEMENTARY SCHOOL	831	831	565	46	12	68.00 %	0	0	585	70.00 %	13
PARK STREET FUEL DEPOT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	<b>15,463</b>	<b>14,690</b>	<b>11,781</b>	<b>741</b>	<b>16</b>	<b>80.20 %</b>	<b>0</b>	<b>0</b>	<b>12,061</b>	<b>82.10 %</b>	<b>16</b>

The COFTE Projected Total (12,061) for 2016 - 2017 must match the Official Forecasted COFTE Total (12,061 ) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	4,019
Middle (4-8)	4,761
High (9-12)	3,281
	<b>12,061</b>

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>12,061</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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
SEBRING MIDDLE	66	66	66	66	66	330
LAKE COUNTRY ELEMENTARY	80	80	80	80	80	400
LAKE PLACID MIDDLE	20	20	20	20	20	100
WOODLAWN ELEMENTARY	36	36	36	36	36	180
PARK ELEMENTARY	156	156	156	156	156	780
CRACKER TRAIL ELEMENTARY	88	88	88	88	88	440
FRED WILD ELEMENTARY	18	18	18	18	18	90
AVON ELEMENTARY	54	54	54	54	54	270
LAKE PLACID ELEMENTARY	142	142	142	142	142	710
SEBRING SENIOR HIGH	125	125	125	125	125	625
SUN & LAKE ELEMENTARY	89	89	89	89	89	445
<b>Total Relocatable Replacements:</b>	<b>874</b>	<b>874</b>	<b>874</b>	<b>874</b>	<b>874</b>	<b>4,370</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Nothing reported for this section.

**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
<b>Total Educational Classrooms:</b>		0	0	0	0	0	0

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
<b>Total Co-Teaching Classrooms:</b>		0	0	0	0	0	0

**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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
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	0	0	0	0

**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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
CRACKER TRAIL ELEMENTARY	58	142	142	142	142	125
FRED WILD ELEMENTARY	0	18	18	18	18	14
AVON ELEMENTARY	54	54	54	54	54	54

AVON PARK MIDDLE	0	0	0	0	0	0
LAKE PLACID ELEMENTARY	142	142	142	142	142	142
SEBRING SENIOR HIGH	0	125	125	125	125	100
AVON PARK SENIOR HIGH	0	0	0	0	0	0
LAKE PLACID SENIOR HIGH	25	25	25	25	25	25
ACHIEVEMENT CENTER	0	0	0	0	0	0
SUN & LAKE ELEMENTARY	89	89	89	89	89	89
HILL-GUSTAT MIDDLE	0	0	0	0	0	0
THE KINDERGARTEN LEARNING CENTER	0	0	0	0	0	0
SEBRING MIDDLE	66	66	66	66	66	66
LAKE COUNTRY ELEMENTARY	80	80	80	80	80	80
LAKE PLACID MIDDLE	20	20	20	20	20	20
WOODLAWN ELEMENTARY	36	36	36	36	36	36
PARK ELEMENTARY	152	152	152	152	152	152
MEMORIAL ELEMENTARY SCHOOL	0	0	0	0	0	0
PARK STREET FUEL DEPOT	0	0	0	0	0	0

Totals for HIGHLANDS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	722	949	949	949	949	904
Total number of COFTE students projected by year.	11,719	11,860	11,933	12,005	12,061	11,916
Percent in relocatables by year.	6 %	8 %	8 %	8 %	8 %	8 %

**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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
SEBRING MIDDLE	0	0		0	0
LAKE COUNTRY ELEMENTARY	0	0		0	0
LAKE PLACID MIDDLE	0	0		0	0
WOODLAWN ELEMENTARY	0	0		0	0
PARK ELEMENTARY	0	0		0	0
CRACKER TRAIL ELEMENTARY	0	0		0	0
FRED WILD ELEMENTARY	0	0		0	0
AVON ELEMENTARY	0	0		0	0
AVON PARK MIDDLE	0	0		0	0

LAKE PLACID ELEMENTARY	0	0		0	0
SEBRING SENIOR HIGH	0	0		0	0
AVON PARK SENIOR HIGH	0	0		0	0
LAKE PLACID SENIOR HIGH	0	0		0	0
ACHIEVEMENT CENTER	0	0		0	0
SUN & LAKE ELEMENTARY	0	0		0	0
HILL-GUSTAT MIDDLE	0	0		0	0
THE KINDERGARTEN LEARNING CENTER	0	0		0	0
MEMORIAL ELEMENTARY SCHOOL	0	0		0	0
PARK STREET FUEL DEPOT	0	0		0	0
	<b>0</b>	<b>0</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.

None

**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.

## Five Year Survey - Ten Year Capacity

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

**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.**

No items meet the criteria.

## Five Year Survey - Ten Year Infrastructure

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

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

No items meet the criteria.

**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).**

No items meet the criteria.

### Five Year Survey - Ten Year Maintenance

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

### Five Year Survey - Ten Year Utilization

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

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	7,121	7,121	5,888.80	82.70 %	0	0	0.00 %
Middle - District Totals	4,753	4,278	2,801.18	65.48 %	0	0	0.00 %
High - District Totals	5,817	5,456	3,466.12	63.53 %	0	0	0.00 %
Other - ESE, etc	863	0	11.50	0.00 %	0	0	0.00 %
	<b>18,554</b>	<b>16,855</b>	<b>12,167.60</b>	<b>72.19 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

## Five Year Survey - Twenty Year Capacity

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

**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.**

No items match the criteria.

## Five Year Survey - Twenty Year Infrastructure

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

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

No items meet the criteria.

**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 items meet the criteria.

### Five Year Survey - Twenty Year Maintenance

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

### Five Year Survey - Twenty Year Utilization

HIGHLANDS COUNTY SCHOOL DISTRICT

10/17/2012

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
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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.