#### 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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815
Total Project Costs	\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815
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
 9/9/2014

 Work Plan Submittal Date
 8/26/2014

 DISTRICT SUPERINTENDENT
 Wally Cox

 CHIEF FINANCIAL OFFICER
 Michael Averyt

 DISTRICT POINT-OF-CONTACT PERSON
 Michael Averyt

JOB TITLE Assistant Superintendent for Business/Operations

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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	
HVAC		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	
Locations:	AVON ELEMENTARY, FRED WILD E	LEMENTARY, W	OODLAWN ELEN	MENTARY				
Flooring		\$0	\$0	\$0	\$0	\$0	\$0	
Locations:	No Locations for this expenditure.							
Roofing		\$0	\$0	\$0	\$0	\$0	\$0	
Locations:	No Locations for this expenditure.							
Safety to Life		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
Locations:	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 MI LAKE COUNTRY ELEMENTARY, LAKE PLACID ELEMENTARY, LAKE PLACID MIDDLE, LAKE PLACID SENIOR HIGH, MEMORI, 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/Interc	om System	\$0	\$0	\$0	\$0	\$0	\$0	
Locations:	No Locations for this expenditure.							
Closed Circuit Te	elevision	\$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 EL CRACKER TRAIL ELEMENTARY, E LAKE COUNTRY ELEMENTARY, LA ELEMENTARY SCHOOL, PARK ELE KINDERGARTEN LEARNING CENTE	O DOUGLAS & W KE PLACID ELEN MENTARY, SEBF	'ALTER SHIREY ( MENTARY, LAKE RING MIDDLE, SE	COMPLEX, FRED PLACID MIDDLE,	WILD ELEMENT LAKE PLACID SI	ARY, HILL-GUSTA ENIOR HIGH, MEI	AT MIDDLE, MORIAL	
Maintenance/Rep	pair	\$247,964	\$522,132	\$511,737	\$596,697	\$623,748	\$2,502,278	

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ACHIEVEMENT CENTER, AVON ELI CRACKER TRAIL ELEMENTARY. E									
LAKE COUNTRY ELEMENTARY, LA ELEMENTARY SCHOOL, PARK ELE	KE PLACID ELEN MENTARY, SEBF	MENTARY, LAKE RING MIDDLE, SE	PLACID MÍDDLE,	LAKE PLACID S	ENIOR HIGH, ME	MORIAL			
KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY									
Sub Total:	\$247,964	\$702,132	\$691,737	\$776,697	\$803,748	\$3,222,278			

PECO Maintenance Expenditures	\$247,964	\$702,132	\$691,737	\$776,697	\$803,748	\$3,222,278
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$247,964	\$702,132	\$691,737	\$776,697	\$803,748	\$3,222,278

#### 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$150,000	\$0	\$0	\$0	\$0	\$150,000
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,585,593	\$1,390,894	\$1,535,841	\$1,629,725	\$1,776,487	\$7,918,540
Rent/Lease Payments	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
COP Debt Service	\$4,984,248	\$5,417,244	\$5,413,359	\$5,413,359	\$5,413,359	\$26,641,569
Rent/Lease Relocatables	\$100,000	\$150,000	\$150,000	\$200,000	\$200,000	\$800,000
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
Local Expenditure Totals:	\$6,914,841	\$7,053,138	\$7,194,200	\$7,338,084	\$7,484,846	\$35,985,109

### Revenue

#### 1.50 Mill Revenue Source

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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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$4,801,972,834	\$4,898,012,291	\$4,995,972,536	\$5,095,891,987	\$5,197,809,827	\$24,989,659,475
(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		\$8,067,314	\$8,228,661	\$8,393,234	\$8,561,099	\$8,732,321	\$41,982,629
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$6,914,841	\$7,053,138	\$7,194,200	\$7,338,084	\$7,484,846	\$35,985,109
(5) Difference of lines (3) and (4)		\$1,152,473	\$1,175,523	\$1,199,034	\$1,223,015	\$1,247,475	\$5,997,520

#### **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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$247,964	\$702,132	\$691,737	\$776,697	\$803,748	\$3,222,278
		\$247,964	\$702,132	\$691,737	\$776,697	\$803,748	\$3,222,278

#### **CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$72,868	\$72,868	\$72,868	\$72,868	\$72,868	\$364,340
CO & DS Interest on Undistributed CO	360	\$1,895	\$1,895	\$1,895	\$1,895	\$1,895	\$9,475
		\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815

#### 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

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Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014?

No

#### **Additional Revenue Source**

Any additional revenue sources

ltem	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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

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Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0

### **Total Revenue Summary**

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$6,914,841	\$7,053,138	\$7,194,200	\$7,338,084	\$7,484,846	\$35,985,109
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$6,914,841)	(\$7,053,138)	(\$7,194,200)	(\$7,338,084)	(\$7,484,846)	(\$35,985,109)
PECO Maintenance Revenue	\$247,964	\$702,132	\$691,737	\$776,697	\$803,748	\$3,222,278
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Revenue	\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815
Total Available Revenue	\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815

## **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.

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Planned Cost:			
Student Stations:			
Total Classrooms:			
Gross Sq Ft:			

#### **Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Retrofit For Technology	Location not specified	\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815	Yes
		\$74,763	\$74,763	\$74,763	\$74,763	\$74,763	\$373,815	

#### **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.

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## **Tracking**

#### **Capacity Tracking**

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
SEBRING MIDDLE	900	810	727	40	18	90.00 %	0	0	737	91.00 %	18
LAKE COUNTRY ELEMENTARY	761	761	586	40	15	77.00 %	0	0	560	74.00 %	14
LAKE PLACID MIDDLE	890	801	623	40	16	78.00 %	0	0	674	84.00 %	17
WOODLAWN ELEMENTARY	701	701	531	38	14	76.00 %	0	0	517	74.00 %	14
PARK ELEMENTARY	732	732	582	40	15	80.00 %	0	0	554	76.00 %	14
CRACKER TRAIL ELEMENTARY	747	747	648	41	16	87.00 %	0	0	577	77.00 %	14
LAKE PLACID SENIOR HIGH	1,097	932	745	45	17	80.00 %	0	0	718	77.00 %	16
ACHIEVEMENT CENTER	25	25	8	1	8	30.00 %	0	0	12	48.00 %	12
SUN & LAKE ELEMENTARY	835	835	753	45	17	90.00 %	0	0	694	83.00 %	15
HILL-GUSTAT MIDDLE	982	883	706	42	17	80.00 %	0	0	762	86.00 %	18
THE KINDERGARTEN LEARNING CENTER	414	414	367	23	16	89.00 %	0	0	342	83.00 %	15
MEMORIAL ELEMENTARY SCHOOL	831	831	582	46	13	70.00 %	0	0	579	70.00 %	13
FRED WILD ELEMENTARY	645	645	549	38	14	85.00 %	0	0	505	78.00 %	13
AVON ELEMENTARY	749	749	551	40	14	74.00 %	0	0	555	74.00 %	14
AVON PARK MIDDLE	989	890	695	43	16	78.00 %	0	0	722	81.00 %	17
LAKE PLACID ELEMENTARY	941	941	861	51	17	92.00 %	0	0	798	85.00 %	16
SEBRING SENIOR HIGH	2,060	1,957	1,545	89	17	79.00 %	0	0	1,565	80.00 %	18
AVON PARK SENIOR HIGH	1,400	1,260	872	58	15	69.00 %	0	0	945	75.00 %	16
	15,699	14,914	11,930	760	16	79.99 %	0	0	11,816	79.23 %	16

The COFTE Projected Total (11,816) for 2018 - 2019 must match the Official Forecasted COFTE Total (11,816) for 2018 - 2019 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 2018 - 201	9
Elementary (PK-3)	3,762

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	11,816
High (9-12)	3,240
Middle (4-8)	4,814

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	11,816

#### 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

#### **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
Total Education	nal Classrooms:	0	0	0	0	0	0
School	School Type	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teach	ing Classrooms	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

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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 to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.					
Location	ion				2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
CRACKER TRAIL ELEMENTARY	0	40	40	40	40	32
FRED WILD ELEMENTARY	22	58	58	58	58	51
AVON ELEMENTARY	54	54	54	54	54	54
AVON PARK MIDDLE	0	0	0	0	0	0
LAKE PLACID ELEMENTARY	147	165	165	165	165	161
SEBRING SENIOR HIGH	100	125	125	125	125	120
AVON PARK SENIOR HIGH	0	0	0	0	0	0
LAKE PLACID SENIOR HIGH	50	50	50	50	50	50
ACHIEVEMENT CENTER	25	25	25	25	25	25
SUN & LAKE ELEMENTARY	94	94	94	94	94	94
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	142	142	142	142	142	142

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LAKE PLACID MIDDLE	20	20	20	20	20	20
WOODLAWN ELEMENTARY	36	36	36	36	36	36
PARK ELEMENTARY	140	140	140	140	140	140
MEMORIAL ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for HIGHLANDS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	896	1,015	1,015	1,015	1,015	991
Total number of COFTE students projected by year.	11,906	11,898	11,896	11,878	11,816	11,879
Percent in relocatables by year.	8 %	9 %	9 %	9 %	9 %	8 %

#### **Leased Facilities Tracking**

Exising 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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	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
	0	0		0	0

#### **Failed Standard Relocatable Tracking**

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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.

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.

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### **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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	7,548	7,548	5,910.93	78.31 %	0	0	0.00 %
Middle - District Totals	3,984	3,585	2,793.08	77.91 %	0	0	0.00 %
High - District Totals	5,032	4,637	3,152.88	68.00 %	0	0	0.00 %
Other - ESE, etc	36	0	10.44	0.00 %	0	0	0.00 %
	16,600	15,770	11,867.33	75.25 %	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.

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#### **Ten-Year Infrastructure Planning**

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	7,548	7,548	5,910.93	78.31 %	0	0	0.00 %
Middle - District Totals	3,984	3,585	2,793.08	77.91 %	0	0	0.00 %
High - District Totals	5,032	4,637	3,152.88	68.00 %	0	0	0.00 %
Other - ESE, etc	36	0	10.44	0.00 %	0	0	0.00 %
	16,600	15,770	11,867.33	75.25 %	0	0	0.00 %

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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.

#### **Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

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

Nothing reported for this section.

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