

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$37,710,562	\$585,989	\$647,096	\$772,802	\$660,665	\$40,377,114
Total Project Costs	\$37,710,562	\$585,989	\$647,096	\$772,802	\$660,665	\$40,377,114
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Wally Cox
CHIEF FINANCIAL OFFICER Micheal Averyt
DISTRICT POINT-OF-CONTACT PERSON Micheal Averyt
JOB TITLE Assistant Superintendent of Business/Operations
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$8,000	\$100,000	\$220,000	\$200,000	\$280,000	\$808,000
Locations:	AVON ELEMENTARY, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, LAKE PLACID ELEMENTARY, LAKE PLACID MIDDLE, SEBRING MIDDLE, SEBRING SENIOR HIGH, WOODLAWN ELEMENTARY					
Flooring	\$0	\$70,000	\$80,000	\$80,000	\$90,000	\$320,000
Locations:	ACHIEVEMENT CENTER, AVON ELEMENTARY, AVON PARK MIDDLE, CRACKER TRAIL ELEMENTARY, E O DOUGLAS & WALTER SHIREY COMPLEX, FRED WILD ELEMENTARY, LAKE COUNTRY ELEMENTARY, LAKE PLACID ELEMENTARY, LAKE PLACID SENIOR HIGH, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, WOODLAWN ELEMENTARY					
Roofing	\$0	\$328,000	\$420,000	\$160,000	\$325,000	\$1,233,000
Locations:	ACHIEVEMENT CENTER, LAKE PLACID ELEMENTARY, LAKE PLACID SENIOR HIGH, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					
Safety to Life	\$185,000	\$200,000	\$200,000	\$200,000	\$200,000	\$985,000
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	\$60,000	\$60,000	\$60,000	\$180,000
Locations:	AVON PARK MIDDLE, FRED WILD ELEMENTARY, HILL-GUSTAT MIDDLE, LAKE COUNTRY ELEMENTARY					
Parking	\$0	\$60,000	\$80,000	\$100,000	\$120,000	\$360,000
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					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$85,000	\$60,000	\$0	\$0	\$145,000
Locations:	AVON ELEMENTARY, LAKE COUNTRY ELEMENTARY, SUN & LAKE ELEMENTARY					
Telephone/Intercom System	\$0	\$0	\$60,000	\$80,000	\$100,000	\$240,000
Locations:	LAKE COUNTRY ELEMENTARY, LAKE PLACID MIDDLE, LAKE PLACID SENIOR HIGH, PARK ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$21,000	\$20,245	\$80,000	\$60,000	\$100,000	\$281,245
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	\$506,484	\$549,203	\$689,177	\$847,955	\$1,047,123	\$3,639,942
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					
Sub Total:	\$720,484	\$1,412,448	\$1,949,177	\$1,787,955	\$2,322,123	\$8,192,187

PECO Maintenance Expenditures	\$720,484	\$865,245	\$1,158,006	\$1,095,398	\$1,091,575	\$4,930,708
Two Mill Sub Total:	\$0	\$547,203	\$791,171	\$692,557	\$1,230,548	\$3,261,479

No items have been specified.

Total:	\$720,484	\$1,412,448	\$1,949,177	\$1,787,955	\$2,322,123	\$8,192,187
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Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$0	\$547,203	\$791,171	\$692,557	\$1,230,548	\$3,261,479
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$317,715	\$800,000	\$900,000	\$1,200,000	\$1,200,000	\$4,417,715
Other Vehicle Purchases	\$0	\$100,000	\$150,000	\$200,000	\$200,000	\$650,000
Capital Outlay Equipment	\$1,956,100	\$2,500,000	\$2,600,000	\$2,800,000	\$3,000,000	\$12,856,100
Rent/Lease Payments	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
COP Debt Service	\$5,423,339	\$5,415,074	\$5,413,324	\$5,414,423	\$5,413,443	\$27,079,603
Rent/Lease Relocatables	\$582,872	\$350,000	\$200,000	\$100,000	\$100,000	\$1,332,872
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Operating Budget for Salaries Associated With Maint Projects	\$1,666,850	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$7,466,850
Transfer to Operating Budget for Minor Maint	\$233,150	\$150,000	\$150,000	\$150,000	\$150,000	\$833,150
Transfer Property Casualty Premium	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Local Expenditure Totals:	\$11,075,026	\$11,407,277	\$11,749,495	\$12,101,980	\$12,838,991	\$59,172,769

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$6,661,669,927	\$6,861,520,024	\$7,067,365,625	\$7,279,386,594	\$7,722,701,237	\$35,592,643,407
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$11,075,026	\$11,407,277	\$11,749,495	\$12,101,980	\$12,838,991	\$59,172,769
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$11,075,026	\$11,407,277	\$11,749,495	\$12,101,980	\$12,838,991	\$59,172,769
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$271,184	\$0	\$61,107	\$186,813	\$74,676	\$593,780
PECO Maintenance Expenditures		\$720,484	\$865,245	\$1,158,006	\$1,095,398	\$1,091,575	\$4,930,708
		\$991,668	\$865,245	\$1,219,113	\$1,282,211	\$1,166,251	\$5,524,488

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$75,668	\$75,668	\$75,668	\$75,668	\$75,668	\$378,340
CO & DS Interest on Undistributed CO	360	\$10,321	\$10,321	\$10,321	\$10,321	\$10,321	\$51,605
		\$85,989	\$85,989	\$85,989	\$85,989	\$85,989	\$429,945

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$5,524,283	\$0	\$0	\$0	\$0	\$5,524,283
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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$410,110	\$0	\$0	\$0	\$0	\$410,110
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
Fund Balance Carried Forward	\$30,918,996	\$0	\$0	\$0	\$0	\$30,918,996
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$37,353,389	\$500,000	\$500,000	\$500,000	\$500,000	\$39,353,389

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$11,075,026	\$11,407,277	\$11,749,495	\$12,101,980	\$12,838,991	\$59,172,769
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$11,075,026)	(\$11,407,277)	(\$11,749,495)	(\$12,101,980)	(\$12,838,991)	(\$59,172,769)
PECO Maintenance Revenue	\$720,484	\$865,245	\$1,158,006	\$1,095,398	\$1,091,575	\$4,930,708
Available 2 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$85,989	\$85,989	\$85,989	\$85,989	\$85,989	\$429,945
PECO New Construction Revenue	\$271,184	\$0	\$61,107	\$186,813	\$74,676	\$593,780
Other/Additional Revenue	\$37,353,389	\$500,000	\$500,000	\$500,000	\$500,000	\$39,353,389
Total Additional Revenue	\$37,710,562	\$585,989	\$647,096	\$772,802	\$660,665	\$40,377,114
Total Available Revenue	\$37,710,562	\$585,989	\$647,096	\$772,802	\$660,665	\$40,377,114

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Classroom Building	HILL-GUSTAT MIDDLE	Planned Cost:	\$3,857,195	\$0	\$0	\$0	\$0	\$3,857,195	Yes
		Student Stations:	286	0	0	0	0	286	
		Total Classrooms:	13	0	0	0	0	13	
		Gross Sq Ft:	33,066	0	0	0	0	33,066	
Classroom Building	SEBRING SENIOR HIGH	Planned Cost:	\$4,433,990	\$0	\$0	\$0	\$0	\$4,433,990	Yes
		Student Stations:	325	0	0	0	0	325	

	Total Classrooms:		13	0	0	0	0	13	
	Gross Sq Ft:		41,487	0	0	0	0	41,487	
Classroom Building	AVON PARK MIDDLE	Planned Cost:	\$5,393,055	\$0	\$0	\$0	\$0	\$5,393,055	Yes
	Student Stations:		0	328	0	0	0	328	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	37,431	0	0	0	37,431	
Classroom Building	AVON PARK SENIOR HIGH	Planned Cost:	\$5,863,456	\$0	\$0	\$0	\$0	\$5,863,456	Yes
	Student Stations:		0	300	0	0	0	300	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	35,501	0	0	0	35,501	
Classroom Building	LAKE PLACID MIDDLE	Planned Cost:	\$5,241,500	\$0	\$0	\$0	\$0	\$5,241,500	Yes
	Student Stations:		0	0	198	0	0	198	
	Total Classrooms:		0	0	9	0	0	9	
	Gross Sq Ft:		0	0	23,494	0	0	23,494	
Classroom Building	LAKE PLACID SENIOR HIGH	Planned Cost:	\$5,524,283	\$0	\$0	\$0	\$0	\$5,524,283	Yes
	Student Stations:		0	0	300	0	0	300	
	Total Classrooms:		0	0	11	0	0	11	
	Gross Sq Ft:		0	0	38,399	0	0	38,399	

Planned Cost:	\$30,313,479	\$0	\$0	\$0	\$0	\$30,313,479
Student Stations:	611	628	498	0	0	1,737
Total Classrooms:	26	24	20	0	0	70
Gross Sq Ft:	74,553	72,932	61,893	0	0	209,378

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Land Purchase For Future Building	FRED WILD ELEMENTARY	\$314,035	\$0	\$0	\$0	\$0	\$314,035	Yes

Elementary East Land Purchase	Location not specified	\$0	\$585,989	\$647,096	\$772,802	\$660,665	\$2,666,552	Yes
Site Improvements for Leased Portables	Location not specified	\$161,741	\$0	\$0	\$0	\$0	\$161,741	Yes
Replace Building Equipment Blding 4	AVON PARK SENIOR HIGH	\$23,000	\$0	\$0	\$0	\$0	\$23,000	Yes
Replace Freezer	LAKE PLACID MIDDLE	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Retrofit For Technology	Location not specified	\$131,600	\$0	\$0	\$0	\$0	\$131,600	Yes
Contingency for projects listed above	Location not specified	\$2,353,581	\$0	\$0	\$0	\$0	\$2,353,581	Yes
Completion of New Elementary School	MEMORIAL ELEMENTARY SCHOOL	\$4,353,126	\$0	\$0	\$0	\$0	\$4,353,126	Yes
		\$7,397,083	\$585,989	\$647,096	\$772,802	\$660,665	\$10,063,635	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
SEBRING MIDDLE	974	877	808	43	19	92.00 %	-132	-6	721	97.00 %	19
LAKE COUNTRY ELEMENTARY	751	751	509	39	13	68.00 %	18	1	583	76.00 %	15
LAKE PLACID MIDDLE	1,072	965	623	47	13	65.00 %	-44	-2	631	69.00 %	14
WOODLAWN ELEMENTARY	891	891	616	48	13	69.00 %	-54	-3	605	72.00 %	13
PARK ELEMENTARY	813	813	660	44	15	81.00 %	-126	-7	551	80.00 %	15
CRACKER TRAIL ELEMENTARY	858	858	748	47	16	87.00 %	18	1	785	90.00 %	16
FRED WILD ELEMENTARY	766	776	577	42	14	74.00 %	0	0	606	78.00 %	14
AVON ELEMENTARY	866	866	749	46	16	86.00 %	-54	-3	663	82.00 %	15
AVON PARK MIDDLE	1,071	964	696	47	15	72.00 %	-44	-2	706	77.00 %	16
LAKE PLACID ELEMENTARY	934	934	805	49	16	86.00 %	18	1	814	86.00 %	16
SEBRING SENIOR HIGH	2,160	2,052	1,559	90	17	76.00 %	-125	-5	1,518	79.00 %	18
AVON PARK SENIOR HIGH	1,644	1,562	1,100	68	16	70.00 %	-50	-2	1,068	71.00 %	16
LAKE PLACID SENIOR HIGH	1,236	1,112	808	51	16	73.00 %	-100	-4	784	77.00 %	17
ACHIEVEMENT CENTER	25	25	12	1	12	46.00 %	0	0	12	48.00 %	12
SUN & LAKE ELEMENTARY	984	984	900	53	17	91.00 %	-180	-10	739	92.00 %	17
HILL-GUSTAT MIDDLE	967	870	674	42	16	77.00 %	0	0	782	90.00 %	19
THE KINDERGARTEN LEARNING CENTER	414	0	326	23	14	0.00 %	0	0	338	0.00 %	15
MEMORIAL ELEMENTARY SCHOOL	859	0	0	51	0	0.00 %	0	0	583	0.00 %	11
	17,285	15,300	12,168	831	15	79.53 %	-855	-41	12,489	86.46 %	16

The COFTE Projected Total (12,489) for 2012 - 2013 must match the Official Forecasted COFTE Total (12,489) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	4,427

Middle (4-8)	4,708
High (9-12)	3,354
	12,489

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	12,489

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
SEBRING MIDDLE	2	4	0	0	0	6
LAKE PLACID MIDDLE	2	0	9	0	0	11
WOODLAWN ELEMENTARY	4	0	0	0	0	4
PARK ELEMENTARY	8	0	0	0	0	8
FRED WILD ELEMENTARY	1	0	0	0	0	1
AVON ELEMENTARY	4	0	0	0	0	4
AVON PARK MIDDLE	2	12	0	0	0	14
SEBRING SENIOR HIGH	17	0	0	1	0	18
AVON PARK SENIOR HIGH	2	11	0	1	0	14
LAKE PLACID SENIOR HIGH	2	0	12	0	1	15
SUN & LAKE ELEMENTARY	11	0	0	0	0	11
HILL-GUSTAT MIDDLE	13	0	0	0	0	13
Total Relocatable Replacements:	68	27	21	2	1	119

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 Educational Classrooms:		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
Total Co-Teaching 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

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	51	0	0	51	0	0	0	0
Middle (4-8)	0	0	0	0	13	0	0	13
High (9-12)	0	0	0	0	13	0	0	13
	51	0	0	51	26	0	0	26

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
CRACKER TRAIL ELEMENTARY	126	126	126	126	126	126
FRED WILD ELEMENTARY	176	154	154	154	154	158
AVON ELEMENTARY	196	108	108	108	108	126

AVON PARK MIDDLE	296	0	0	0	0	59
LAKE PLACID ELEMENTARY	128	128	128	128	128	128
SEBRING SENIOR HIGH	665	225	225	225	225	313
AVON PARK SENIOR HIGH	550	550	200	200	200	340
LAKE PLACID SENIOR HIGH	400	350	100	100	100	210
ACHIEVEMENT CENTER	25	25	25	25	25	25
SUN & LAKE ELEMENTARY	269	180	180	180	108	183
HILL-GUSTAT MIDDLE	262	0	0	0	0	52
THE KINDERGARTEN LEARNING CENTER	0	0	0	0	0	0
SEBRING MIDDLE	120	0	0	0	0	24
LAKE COUNTRY ELEMENTARY	110	110	110	110	110	110
LAKE PLACID MIDDLE	271	227	0	0	0	100
WOODLAWN ELEMENTARY	197	126	126	126	126	140
PARK ELEMENTARY	234	144	144	144	144	162
MEMORIAL ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for HIGHLANDS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,025	2,453	1,626	1,626	1,554	2,257
Total number of COFTE students projected by year.	12,330	12,381	12,331	12,354	12,489	12,377
Percent in relocatables by year.	33 %	20 %	13 %	13 %	12 %	18 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
CRACKER TRAIL ELEMENTARY	4	72	Williams Scotsman	4	72
FRED WILD ELEMENTARY	1	22	Williams Scotsman	0	0
AVON ELEMENTARY	4	80		0	0
AVON PARK MIDDLE	13	274	Williams Scotsman	0	0
LAKE PLACID ELEMENTARY	3	62	Williams Scotsman	3	54
SEBRING SENIOR HIGH	16	365		0	0
PARK ELEMENTARY	5	102		0	0
SEBRING MIDDLE	5	98	Williams Scotsman	0	0
LAKE COUNTRY ELEMENTARY	3	66	Williams Scotsman	3	54
LAKE PLACID MIDDLE	9	186		0	0

WOODLAWN ELEMENTARY	4	71		0	0
AVON PARK SENIOR HIGH	21	500	Williams Scotsman	2	50
LAKE PLACID SENIOR HIGH	16	400	Williams Scotsman	4	100
SUN & LAKE ELEMENTARY	11	214	Williams Scotsman	5	90
HILL-GUSTAT MIDDLE	6	132		0	0
ACHIEVEMENT CENTER	0	0		0	0
THE KINDERGARTEN LEARNING CENTER	0	0		0	0
MEMORIAL ELEMENTARY SCHOOL	0	0		0	0
	121	2,644		21	420

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.

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.

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.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
HVAC Upgrades	\$1,500,000
Roofing	\$600,000
Floor Covering	\$187,500
Saftey to Life	\$250,000
ADA	\$112,500
Site Improvement	\$250,000
General Maintenance	\$1,500,000
Electrical	\$100,000
	\$4,500,000

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.

Project	Location,Community,Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
Elementary B	Lake Placid	\$24,000,000
Lake Country Elementary Classroom Building	Lake Placid	\$4,500,000
Fred Wild Elementary Classroom Building	Sebring	\$7,000,000
		\$35,500,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	7,303	7,303	5,888.80	80.64 %	1,017	7,226	86.85 %
Middle - District Totals	4,056	3,651	2,801.18	76.72 %	812	3,616	81.02 %

High - District Totals	5,040	4,726	3,466.12	73.34 %	925	4,406	77.97 %
Other - ESE, etc	884	25	11.50	48.00 %	0	9	36.00 %
	17,283	15,705	12,167.60	77.48 %	2,754	15,257	82.65 %

Ten-Year Infrastructure Planning

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

None

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).

None

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.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
HVAC Upgrades	\$3,000,000
Roofing	\$2,000,000
Floor Covering	\$400,000
Safety to Life	\$800,000
General Maintenance	\$7,000,000
	\$13,200,000

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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
Middle School AA	Noth Sebring	\$75,000,000
High School AA	Sebring	\$110,000,000
Elementary C	East Sebring	\$30,000,000
Elementary D	Lake Placid	\$30,000,000
		\$245,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	7,303	7,303	5,888.80	80.64 %	1,602	8,682	97.50 %
Middle - District Totals	4,056	3,651	2,801.18	76.72 %	1,007	4,339	93.15 %
High - District Totals	5,040	4,726	3,466.12	73.34 %	1,869	5,287	80.17 %
Other - ESE, etc	884	25	11.50	48.00 %	0	9	36.00 %
	17,283	15,705	12,167.60	77.48 %	4,478	18,317	90.75 %

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.