

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$13,247,287	\$81,944	\$113,568	\$207,931	\$428,926	\$14,079,656
Total Project Costs	\$13,247,287	\$81,944	\$113,568	\$207,931	\$428,926	\$14,079,656
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 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$0	\$180,000	\$440,000	\$400,000	\$500,000	\$1,520,000
Locations:	AVON ELEMENTARY, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, E O DOUGLAS & WALTER SHIREY COMPLEX, LAKE PLACID ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, WOODLAWN ELEMENTARY					
Flooring	\$0	\$0	\$0	\$90,000	\$100,000	\$190,000
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	\$100,000	\$100,000	\$100,000	\$200,000	\$500,000
Locations:	ACHIEVEMENT CENTER, FRED WILD ELEMENTARY, LAKE PLACID ELEMENTARY, LAKE PLACID SENIOR HIGH, THE KINDERGARTEN LEARNING CENTER					
Safety to Life	\$0	\$50,000	\$50,000	\$100,000	\$100,000	\$300,000
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	\$191,000	\$0	\$0	\$0	\$191,000
Locations:	LAKE COUNTRY ELEMENTARY, SUN & LAKE ELEMENTARY					
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	\$0	\$60,000	\$100,000	\$100,000	\$260,000
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	\$264,652	\$107,674	\$367,440	\$300,462	\$224,822	\$1,265,050

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:	\$264,652	\$628,674	\$1,017,440	\$1,090,462	\$1,224,822	\$4,226,050

PECO Maintenance Expenditures	\$264,652	\$628,674	\$1,017,440	\$1,090,462	\$1,224,822	\$4,226,050
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$264,652	\$628,674	\$1,017,440	\$1,090,462	\$1,224,822	\$4,226,050
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$423,620	\$400,000	\$400,000	\$400,000	\$400,000	\$2,023,620
Other Vehicle Purchases	\$0	\$150,000	\$100,000	\$100,000	\$100,000	\$450,000
Capital Outlay Equipment	\$1,057,228	\$699,049	\$501,410	\$739,177	\$990,414	\$3,987,278
Rent/Lease Payments	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
COP Debt Service	\$5,420,824	\$5,413,324	\$5,414,423	\$5,413,443	\$5,413,443	\$27,075,457
Rent/Lease Relocatables	\$49,339	\$30,000	\$30,000	\$30,000	\$30,000	\$169,339
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
Transfer Property Casualty Premium	\$1,219,525	\$1,198,880	\$1,207,722	\$1,233,391	\$1,252,485	\$6,112,003
Transfer to Operating Budget for Salaries Associated With Maint Projects	\$45,591	\$200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,245,591
Local Expenditure Totals:	\$8,311,127	\$8,186,253	\$8,748,555	\$9,011,011	\$9,281,342	\$43,538,288

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$6,139,336,584	\$5,955,154,686	\$6,139,336,584	\$6,323,516,681	\$6,513,222,181	\$31,070,566,716
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.43	1.45	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$10,206,647	\$9,900,445	\$10,206,647	\$10,512,846	\$10,828,232	\$51,654,817
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$8,311,127	\$8,186,253	\$8,748,555	\$9,011,011	\$9,281,342	\$43,538,288
(5) Difference of lines (3) and (4)		\$1,895,520	\$1,714,192	\$1,458,092	\$1,501,835	\$1,546,890	\$8,116,529

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$31,624	\$125,987	\$346,982	\$504,593
PECO Maintenance Expenditures		\$264,652	\$628,674	\$1,017,440	\$1,090,462	\$1,224,822	\$4,226,050
		\$264,652	\$628,674	\$1,049,064	\$1,216,449	\$1,571,804	\$4,730,643

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$77,457	\$77,457	\$77,457	\$77,457	\$77,457	\$387,285
CO & DS Interest on Undistributed CO	360	\$4,487	\$4,487	\$4,487	\$4,487	\$4,487	\$22,435
		\$81,944	\$81,944	\$81,944	\$81,944	\$81,944	\$409,720

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 2008 - 2009? No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$13,165,343	\$0	\$0	\$0	\$0	\$13,165,343
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	\$13,165,343	\$0	\$0	\$0	\$0	\$13,165,343

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$8,311,127	\$8,186,253	\$8,748,555	\$9,011,011	\$9,281,342	\$43,538,288
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$8,311,127)	(\$8,186,253)	(\$8,748,555)	(\$9,011,011)	(\$9,281,342)	(\$43,538,288)
PECO Maintenance Revenue	\$264,652	\$628,674	\$1,017,440	\$1,090,462	\$1,224,822	\$4,226,050
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$81,944	\$81,944	\$81,944	\$81,944	\$81,944	\$409,720
PECO New Construction Revenue	\$0	\$0	\$31,624	\$125,987	\$346,982	\$504,593
Other/Additional Revenue	\$13,165,343	\$0	\$0	\$0	\$0	\$13,165,343
Total Additional Revenue	\$13,247,287	\$81,944	\$113,568	\$207,931	\$428,926	\$14,079,656
Total Available Revenue	\$13,247,287	\$81,944	\$113,568	\$207,931	\$428,926	\$14,079,656

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Classroom Building	LAKE PLACID MIDDLE	Planned Cost:	\$3,640,605	\$0	\$0	\$0	\$0	\$3,640,605	Yes
		Student Stations:	198	0	0	0	0	198	
		Total Classrooms:	9	0	0	0	0	9	

		Gross Sq Ft:	23,494	0	0	0	0	23,494	
Classroom Building	LAKE PLACID SENIOR HIGH	Planned Cost:	\$4,788,394	\$0	\$0	\$0	\$0	\$4,788,394	Yes
		Student Stations:	300	0	0	0	0	300	
		Total Classrooms:	11	0	0	0	0	11	
		Gross Sq Ft:	38,399	0	0	0	0	38,399	

Planned Cost:	\$8,428,999	\$0	\$0	\$0	\$0	\$8,428,999
Student Stations:	498	0	0	0	0	498
Total Classrooms:	20	0	0	0	0	20
Gross Sq Ft:	61,893	0	0	0	0	61,893

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Site Improvements for Leased Portables	Location not specified	\$365,932	\$0	\$0	\$0	\$0	\$365,932	Yes
Completion of New Building	AVON PARK MIDDLE	\$552,271	\$0	\$0	\$0	\$0	\$552,271	Yes
Lake Placid Bus Compound	Location not specified	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Retrofit For Technology	Location not specified	\$239,663	\$81,944	\$113,568	\$207,931	\$428,926	\$1,072,032	Yes
Contingency for projects listed above	Location not specified	\$1,891,642	\$0	\$0	\$0	\$0	\$1,891,642	Yes
Completion of New Building	SEBRING SENIOR HIGH	\$589,634	\$0	\$0	\$0	\$0	\$589,634	Yes
Site Improvements	THE KINDERGARTEN LEARNING CENTER	\$8,500	\$0	\$0	\$0	\$0	\$8,500	Yes
Cafeteria Remodeling	SEBRING MIDDLE	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Completion of New Building	AVON PARK SENIOR HIGH	\$47,411	\$0	\$0	\$0	\$0	\$47,411	Yes
Impact Fee Study	Location not specified	\$48,235	\$0	\$0	\$0	\$0	\$48,235	Yes
		\$4,818,288	\$81,944	\$113,568	\$207,931	\$428,926	\$5,650,657	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
SEBRING MIDDLE	977	879	795	43	18	90.00 %	-22	-1	804	94.00 %	19
LAKE COUNTRY ELEMENTARY	729	729	563	38	15	77.00 %	36	2	616	81.00 %	15
LAKE PLACID MIDDLE	1,139	1,025	602	50	12	59.00 %	-22	-1	631	63.00 %	13
WOODLAWN ELEMENTARY	753	753	551	40	14	73.00 %	18	1	611	79.00 %	15
PARK ELEMENTARY	687	687	494	37	13	72.00 %	18	1	560	79.00 %	15
CRACKER TRAIL ELEMENTARY	858	858	724	47	15	84.00 %	54	3	787	86.00 %	16
FRED WILD ELEMENTARY	713	713	535	39	14	75.00 %	-18	-1	578	83.00 %	15
AVON ELEMENTARY	756	756	596	41	15	79.00 %	0	0	659	87.00 %	16
AVON PARK MIDDLE	1,296	1,166	696	56	12	60.00 %	-242	-11	701	76.00 %	16
LAKE PLACID ELEMENTARY	934	934	739	49	15	79.00 %	0	0	804	86.00 %	16
SEBRING SENIOR HIGH	2,075	1,971	1,579	85	19	80.00 %	-150	-6	1,474	81.00 %	19
AVON PARK SENIOR HIGH	1,919	1,823	1,042	79	13	57.00 %	-500	-20	1,030	78.00 %	17
LAKE PLACID SENIOR HIGH	1,358	1,222	757	55	14	62.00 %	-75	-3	734	64.00 %	14
ACHIEVEMENT CENTER	0	0	10	0	0	0.00 %	0	0	0	0.00 %	0
SUN & LAKE ELEMENTARY	831	831	680	45	15	82.00 %	0	0	743	89.00 %	17
HILL-GUSTAT MIDDLE	1,019	917	693	44	16	76.00 %	-10	-1	702	77.00 %	16
THE KINDERGARTEN LEARNING CENTER	414	414	350	23	15	85.00 %	0	0	372	90.00 %	16
MEMORIAL ELEMENTARY SCHOOL	801	801	677	44	15	84.00 %	0	0	719	90.00 %	16
PARK STREET FUEL DEPOT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	17,259	16,479	12,081	815	15	73.31 %	-913	-37	12,525	80.46 %	16

The COFTE Projected Total (12,525) for 2013 - 2014 must match the Official Forecasted COFTE Total (12,525) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	4,577
Middle (4-8)	4,710
High (9-12)	3,238
	12,525

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	12,525

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
SEBRING MIDDLE	1	0	0	0	0	1
LAKE COUNTRY ELEMENTARY	1	0	0	0	0	1
LAKE PLACID MIDDLE	5	5	0	0	0	10
WOODLAWN ELEMENTARY	2	0	0	0	0	2
PARK ELEMENTARY	2	0	0	0	0	2
FRED WILD ELEMENTARY	4	0	0	0	0	4
AVON ELEMENTARY	3	0	0	0	0	3
AVON PARK MIDDLE	11	0	0	0	0	11
LAKE PLACID ELEMENTARY	3	0	0	0	0	3
SEBRING SENIOR HIGH	5	1	0	0	0	6
AVON PARK SENIOR HIGH	19	1	0	0	0	20
LAKE PLACID SENIOR HIGH	3	11	0	0	0	14
SUN & LAKE ELEMENTARY	3	0	0	0	0	3
HILL-GUSTAT MIDDLE	1	0	0	0	0	1
Total Relocatable Replacements:	63	18	0	0	0	81

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	9	0	0	9
High (9-12)	0	0	0	0	11	0	0	11
	0	0	0	0	20	0	0	20

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
CRACKER TRAIL ELEMENTARY	126	126	144	162	180	148
FRED WILD ELEMENTARY	110	18	36	54	72	58
AVON ELEMENTARY	94	36	54	72	90	69
AVON PARK MIDDLE	252	0	0	0	0	50
LAKE PLACID ELEMENTARY	128	128	128	128	0	102
SEBRING SENIOR HIGH	250	100	100	100	100	130
AVON PARK SENIOR HIGH	475	0	0	0	0	95
LAKE PLACID SENIOR HIGH	350	0	0	0	0	70
ACHIEVEMENT CENTER	0	0	0	0	0	0
SUN & LAKE ELEMENTARY	98	72	90	108	126	99
HILL-GUSTAT MIDDLE	10	0	0	0	0	2
THE KINDERGARTEN LEARNING CENTER	0	0	0	0	0	0
SEBRING MIDDLE	76	66	66	66	66	68
LAKE COUNTRY ELEMENTARY	110	72	90	108	126	101
LAKE PLACID MIDDLE	206	0	0	0	0	41
WOODLAWN ELEMENTARY	72	54	72	90	108	79
PARK ELEMENTARY	100	18	36	54	72	56
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.	2,457	690	816	942	940	1,169
Total number of COFTE students projected by year.	12,043	11,989	12,077	12,334	12,525	12,194
Percent in relocatables by year.	20 %	6 %	7 %	8 %	8 %	10 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
CRACKER TRAIL ELEMENTARY	4	72	Williams Scotsman	3	54
FRED WILD ELEMENTARY	0	0	Williams Scotsman	3	54
AVON ELEMENTARY	0	0	Williams Scotsman	3	54
AVON PARK MIDDLE	11	230	Williams Scotsman	0	0
LAKE PLACID ELEMENTARY	3	62	Williams Scotsman	3	54

SEBRING SENIOR HIGH	0	0		0	0
PARK ELEMENTARY	0	0	Williams Scotsman	3	54
SEBRING MIDDLE	3	54	Williams Scotsman	0	0
LAKE COUNTRY ELEMENTARY	3	66	Williams Scotsman	3	54
LAKE PLACID MIDDLE	7	142		0	0
WOODLAWN ELEMENTARY	0	0	Williams Scotsman	3	54
AVON PARK SENIOR HIGH	19	450	Williams Scotsman	0	0
LAKE PLACID SENIOR HIGH	14	350	Williams Scotsman	0	0
SUN & LAKE ELEMENTARY	4	80	Williams Scotsman	3	54
HILL-GUSTAT MIDDLE	0	0		0	0
ACHIEVEMENT CENTER	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
	68	1,506		24	432

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	2013 - 2014 / 2018 - 2019 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	2013 - 2014 / 2018 - 2019 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	7,922	7,922	5,907.69	74.58 %	1,017	7,238	80.97 %
Middle - District Totals	4,753	4,278	2,785.00	65.10 %	0	3,285	76.79 %

High - District Totals	5,817	5,456	3,378.08	61.91 %	0	3,472	63.64 %
Other - ESE, etc	0	0	9.84	0.00 %	0	0	0.00 %
	18,492	17,656	12,080.61	68.42 %	1,017	13,995	74.95 %

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	2018 - 2019 / 2028 - 2029 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	2018 - 2019 / 2028 - 2029 Projected Cost
Middle School AA	Notrh Sebring	\$75,000,000
High School AA	Sebring	\$110,000,000
Elementary C	East Sebring	\$30,000,000
		\$215,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	7,922	7,922	5,907.69	74.58 %	801	7,881	90.35 %
Middle - District Totals	4,753	4,278	2,785.00	65.10 %	1,007	4,339	82.10 %
High - District Totals	5,817	5,456	3,378.08	61.91 %	1,869	5,287	72.18 %
Other - ESE, etc	0	0	9.84	0.00 %	0	0	0.00 %
	18,492	17,656	12,080.61	68.42 %	3,677	17,507	82.07 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 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 11 thru 20 out years (Section 29).

None