

**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.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$57,587,009	\$3,038,087	\$1,555,913	\$1,599,426	\$2,635,002	\$66,415,437
Total Project Costs	\$56,399,016	\$125,000	\$120,000	\$0	\$2,500,000	\$59,144,016
Difference (Remaining Funds)	\$1,187,993	\$2,913,087	\$1,435,913	\$1,599,426	\$135,002	\$7,271,421

**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** 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

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$1,006,765	\$62,000	\$305,250	\$600,000	\$800,000	\$2,774,015
Locations:	AVON ELEMENTARY, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, FRED WILD ELEMENTARY, HILL-GUSTAT MIDDLE, LAKE PLACID SENIOR HIGH, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, WOODLAWN ELEMENTARY					
Flooring	\$232,300	\$90,000	\$150,000	\$200,000	\$200,000	\$872,300
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, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					
Roofing	\$81,000	\$427,000	\$328,000	\$300,000	\$300,000	\$1,436,000
Locations:	AVON ELEMENTARY, AVON PARK SENIOR HIGH, FRED WILD ELEMENTARY, LAKE PLACID ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH					
Safety to Life	\$412,941	\$235,000	\$400,000	\$400,000	\$400,000	\$1,847,941
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, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					
Fencing	\$68,000	\$60,000	\$60,000	\$60,000	\$60,000	\$308,000
Locations:	AVON PARK MIDDLE, FRED WILD ELEMENTARY, LAKE PLACID ELEMENTARY, PARK ELEMENTARY, SUN & LAKE ELEMENTARY					
Parking	\$26,400	\$175,000	\$0	\$0	\$0	\$201,400
Locations:	LAKE PLACID SENIOR HIGH, SEBRING SENIOR HIGH					
Electrical	\$58,900	\$80,000	\$125,000	\$140,000	\$200,000	\$603,900
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, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					
Fire Alarm	\$278,000	\$160,000	\$0	\$0	\$0	\$438,000
Locations:	AVON PARK SENIOR HIGH, LAKE PLACID SENIOR HIGH					
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	\$126,100	\$80,000	\$200,000	\$400,000	\$200,000	\$1,006,100
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, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY					

General Maintenance		\$1,350,830	\$833,902	\$625,322	\$732,388	\$874,302	\$4,416,744
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, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY						
Site Improvements		\$224,400	\$362,000	\$502,895	\$702,213	\$900,000	\$2,691,508
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, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY						
ADA Upgrades		\$96,600	\$75,000	\$120,000	\$120,000	\$120,000	\$531,600
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, PARK ELEMENTARY, SEBRING MIDDLE, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, THE KINDERGARTEN LEARNING CENTER, WOODLAWN ELEMENTARY						
<b>Maintenance Expenditure Totals:</b>		<b>\$3,962,236</b>	<b>\$2,639,902</b>	<b>\$2,816,467</b>	<b>\$3,654,601</b>	<b>\$4,054,302</b>	<b>\$17,127,508</b>

**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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$899,190	\$953,146	\$1,010,334	\$1,070,954	\$1,261,346	\$5,194,970
Other Vehicle Purchases	\$315,394	\$208,900	\$210,800	\$224,400	\$245,800	\$1,205,294
Capital Outlay Equipment	\$3,074,536	\$3,028,263	\$3,389,676	\$3,273,672	\$3,437,355	\$16,203,502
Rent/Lease Payments	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
COP Debt Service	\$5,423,074	\$5,417,589	\$5,415,074	\$5,413,324	\$5,414,423	\$27,083,484
Rent/Lease Relocatables	\$843,432	\$784,326	\$750,000	\$720,000	\$690,000	\$3,787,758
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Operating Budget for Minor Maint	\$565,870	\$514,164	\$459,871	\$402,865	\$343,008	\$2,285,778
Transfer to Operating Budget for Salaries Associated With Maint Projects	\$1,034,130	\$1,085,837	\$1,140,129	\$1,197,135	\$1,256,992	\$5,714,223
<b>Local Expenditure Totals:</b>	<b>\$12,250,626</b>	<b>\$12,087,225</b>	<b>\$12,470,884</b>	<b>\$12,397,350</b>	<b>\$12,743,924</b>	<b>\$61,950,009</b>

**State PECO Funds For Maintenance, Repair and Renovation**

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$0	\$0	\$0	\$0	\$0	\$0
<b>State PECO Maintenance Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 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	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$6,844,495,688	\$7,186,720,472	\$7,546,056,496	\$7,923,359,321	\$8,319,527,287	\$37,820,159,264
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$13,004,542	\$13,654,769	\$14,337,507	\$15,054,383	\$15,807,102	\$71,858,303
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$13,004,542	\$13,654,769	\$14,337,507	\$15,054,383	\$15,807,102	\$71,858,303
(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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$1,211,681	\$1,825,116	\$347,943	\$511,455	\$547,031	\$4,443,226
PECO Maintenance		\$1,247,978	\$1,197,358	\$1,069,843	\$997,568	\$991,124	\$5,503,871
		<b>\$2,459,659</b>	<b>\$3,022,474</b>	<b>\$1,417,786</b>	<b>\$1,509,023</b>	<b>\$1,538,155</b>	<b>\$9,947,097</b>

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$77,292	\$77,292	\$77,292	\$77,292	\$77,292	\$386,460
CO & DS Interest on Undistributed CO	360	\$10,679	\$10,679	\$10,679	\$10,679	\$10,679	\$53,395
		<b>\$87,971</b>	<b>\$87,971</b>	<b>\$87,971</b>	<b>\$87,971</b>	<b>\$87,971</b>	<b>\$439,855</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 (2006 - 2007) ? No

**Additional Revenue Source**

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$9,522,277	\$0	\$0	\$0	\$0	\$9,522,277
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
Effort Index Grants	\$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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$6,000,000
Private donations	\$219,185	\$0	\$0	\$0	\$0	\$219,185
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$491,811	\$0	\$0	\$0	\$0	\$491,811
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$47,014,426	\$0	\$0	\$0	\$0	\$47,014,426
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$58,247,699</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$63,247,699</b>

**Total Revenue Summary**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$13,004,542	\$13,654,769	\$14,337,507	\$15,054,383	\$15,807,102	\$71,858,303
Maintenance Expenditures	(\$3,962,236)	(\$2,639,902)	(\$2,816,467)	(\$3,654,601)	(\$4,054,302)	(\$17,127,508)
2 Mill Other Eligible Expenditures	(\$12,250,626)	(\$12,087,225)	(\$12,470,884)	(\$12,397,350)	(\$12,743,924)	(\$61,950,009)
PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Revenue	\$1,247,978	\$1,197,358	\$1,069,843	\$997,568	\$991,124	\$5,503,871
	<b>(\$1,960,342)</b>	<b>\$125,000</b>	<b>\$119,999</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,715,343)</b>

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$87,971	\$87,971	\$87,971	\$87,971	\$87,971	\$439,855
PECO New Construction Revenue	\$1,211,681	\$1,825,116	\$347,943	\$511,455	\$547,031	\$4,443,226
Other/Additional Revenue	\$58,247,699	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$63,247,699
<b>Subtotal</b>	<b>\$59,547,351</b>	<b>\$2,913,087</b>	<b>\$1,435,914</b>	<b>\$1,599,426</b>	<b>\$2,635,002</b>	<b>\$68,130,780</b>

<b>Grand Total</b>	<b>\$57,587,009</b>	<b>\$3,038,087</b>	<b>\$1,555,913</b>	<b>\$1,599,426</b>	<b>\$2,635,002</b>	<b>\$66,415,437</b>
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# 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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Elementary School A	Location not specified	Planned Cost:	\$17,316,105	\$0	\$0	\$0	\$0	\$17,316,105	Yes
		Student Stations:	0	801	0	0	0	801	
		Total Classrooms:	0	46	0	0	0	46	
		Gross Sq Ft:	0	119,893	0	0	0	119,893	
Classroom Building	HILL-GUSTAT MIDDLE	Planned Cost:	\$5,250,000	\$0	\$0	\$0	\$0	\$5,250,000	Yes
		Student Stations:	0	286	0	0	0	286	
		Total Classrooms:	0	13	0	0	0	13	
		Gross Sq Ft:	0	33,066	0	0	0	33,066	
Classroom Building	SEBRING SENIOR HIGH	Planned Cost:	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	Yes
		Student Stations:	0	325	0	0	0	325	
		Total Classrooms:	0	13	0	0	0	13	
		Gross Sq Ft:	0	41,487	0	0	0	41,487	
Classroom Building	AVON PARK MIDDLE	Planned Cost:	\$5,250,000	\$0	\$0	\$0	\$0	\$5,250,000	Yes
		Student Stations:	0	0	328	0	0	328	
		Total Classrooms:	0	0	12	0	0	12	
		Gross Sq Ft:	0	0	37,431	0	0	37,431	
Classroom Building	AVON PARK SENIOR HIGH	Planned Cost:	\$6,563,415	\$0	\$0	\$0	\$0	\$6,563,415	Yes
		Student Stations:	0	0	300	0	0	300	
		Total Classrooms:	0	0	12	0	0	12	
		Gross Sq Ft:	0	0	35,501	0	0	35,501	
Classroom Building	LAKE PLACID MIDDLE	Planned Cost:	\$5,250,000	\$0	\$0	\$0	\$0	\$5,250,000	Yes

	Student Stations:	0	0	0	198	0	198	
	Total Classrooms:	0	0	0	9	0	9	
	Gross Sq Ft:	0	0	0	23,494	0	23,494	
Classroom Building	LAKE PLACID SENIOR HIGH	Planned Cost:	\$5,674,283	\$0	\$0	\$0	\$5,674,283	Yes
	Student Stations:	0	0	0	300	0	300	
	Total Classrooms:	0	0	0	11	0	11	
	Gross Sq Ft:	0	0	0	38,399	0	38,399	

<b>Planned Cost:</b>	<b>\$52,803,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,803,803</b>
<b>Student Stations:</b>	<b>0</b>	<b>1,412</b>	<b>628</b>	<b>498</b>	<b>0</b>	<b>2,538</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>72</b>	<b>24</b>	<b>20</b>	<b>0</b>	<b>116</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>194,446</b>	<b>72,932</b>	<b>61,893</b>	<b>0</b>	<b>329,271</b>

**Other Project Schedules**

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Cafeteria Renovation	HILL-GUSTAT MIDDLE	\$731,693	\$0	\$0	\$0	\$0	\$731,693	Yes
Cafeteria Renovation	SEBRING SENIOR HIGH	\$756,224	\$0	\$0	\$0	\$0	\$756,224	Yes
Land Purchase For Future Building	FRED WILD ELEMENTARY	\$314,035	\$0	\$0	\$0	\$0	\$314,035	Yes
Land Purchase for Future Building	LAKE COUNTRY ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
PE Facility	LAKE PLACID SENIOR HIGH	\$840,442	\$0	\$0	\$0	\$0	\$840,442	Yes
Fuel Depot	Location not specified	\$218,500	\$0	\$0	\$0	\$0	\$218,500	Yes
Ag Barn	AVON PARK SENIOR HIGH	\$172,200	\$0	\$0	\$0	\$0	\$172,200	Yes
Play Ground	LAKE PLACID ELEMENTARY	\$118,519	\$0	\$0	\$0	\$0	\$118,519	Yes
Elementary East Land Purchase	Location not specified	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Site Improvements for Leased Portables	Location not specified	\$323,908	\$0	\$0	\$0	\$0	\$323,908	Yes
Final Payment for Classroom Building added 2006	LAKE PLACID ELEMENTARY	\$59,692	\$0	\$0	\$0	\$0	\$59,692	Yes
Resurface Pool	SEBRING SENIOR HIGH	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Land Purchase For Future Building	AVON ELEMENTARY	\$0	\$0	\$120,000	\$0	\$0	\$120,000	Yes
		<b>\$3,595,213</b>	<b>\$125,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$6,340,213</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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
CRACKER TRAIL ELEMENTARY	858	858	752	47	16	88.00 %	36	2	836	94.00 %	17
FRED WILD ELEMENTARY	886	886	753	48	16	85.00 %	-58	-2	662	80.00 %	14
AVON ELEMENTARY	866	866	734	46	16	85.00 %	-83	-5	639	82.00 %	16
AVON PARK MIDDLE	1,054	949	691	46	15	73.00 %	107	-9	775	73.00 %	21
LAKE PLACID ELEMENTARY	905	905	788	48	16	87.00 %	67	4	867	89.00 %	17
SEBRING SENIOR HIGH	2,125	2,019	1,581	85	19	78.00 %	122	-15	1,758	82.00 %	25
PARK ELEMENTARY	795	795	675	43	16	85.00 %	-65	-4	605	83.00 %	16
THE KINDERGARTEN LEARNING CENTER	414	0	0	23	0	0.00 %	28	0	347	1,239.00 %	15
SEBRING MIDDLE	910	819	837	41	20	102.00 %	18	1	830	99.00 %	20
LAKE COUNTRY ELEMENTARY	729	729	553	38	15	76.00 %	37	3	598	78.00 %	15
LAKE PLACID MIDDLE	1,072	965	645	47	14	67.00 %	97	-7	745	70.00 %	19
WOODLAWN ELEMENTARY	985	985	784	53	15	80.00 %	-17	0	609	63.00 %	11
AVON PARK SENIOR HIGH	1,634	1,552	1,078	64	17	69.00 %	88	-15	1,236	75.00 %	25
LAKE PLACID SENIOR HIGH	1,156	983	787	47	17	80.00 %	65	-9	911	87.00 %	24
ACHIEVEMENT CENTER	25	25	5	1	5	21.00 %	0	0	0	0.00 %	0
SUN & LAKE ELEMENTARY	966	966	879	52	17	91.00 %	-248	-14	630	88.00 %	17
E O DOUGLAS & WALTER SHIREY COMPLEX	0	0	4	0	0	0.00 %	0	0	0	0.00 %	0
HILL-GUSTAT MIDDLE	854	769	653	38	17	85.00 %	190	2	881	92.00 %	22
	<b>16,234</b>	<b>15,071</b>	<b>12,198</b>	<b>767</b>	<b>16</b>	<b>80.94 %</b>	<b>384</b>	<b>-68</b>	<b>12,929</b>	<b>83.66 %</b>	<b>18</b>

The COFTE Projected Total (12,929) for 2011 - 2012 must match the Official Forecasted COFTE Total (13,640) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	4,475

High (9-12)	3,745
Middle (4-8)	5,420
	<b>13,640</b>

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	711
Middle (4-8)	0
High (9-12)	0
	<b>13,640</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
FRED WILD ELEMENTARY	5	2	0	0	0	7
AVON ELEMENTARY	0	5	0	0	0	5
AVON PARK MIDDLE	0	0	14	0	0	14
SEBRING SENIOR HIGH	0	20	0	0	0	20
AVON PARK SENIOR HIGH	0	0	19	0	0	19
LAKE PLACID SENIOR HIGH	0	0	0	16	0	16
SUN & LAKE ELEMENTARY	0	14	0	0	0	14
HILL-GUSTAT MIDDLE	0	16	0	0	0	16
LAKE PLACID MIDDLE	0	0	0	12	0	12
WOODLAWN ELEMENTARY	3	1	0	0	0	4
PARK ELEMENTARY	0	3	0	0	0	3
<b>Total Relocatable Replacements:</b>	<b>8</b>	<b>61</b>	<b>33</b>	<b>28</b>	<b>0</b>	<b>130</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
Hopewell Academy	20	PRIVATE	2003	100	33	5	33
	<b>20</b>			<b>100</b>	<b>33</b>		<b>33</b>

**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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	23	0	0	23	0	0	8	8
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	13	13
	<b>23</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

**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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
AVON PARK MIDDLE	274	252	0	44	66	127
LAKE PLACID ELEMENTARY	99	231	253	253	275	222
SEBRING SENIOR HIGH	540	115	165	215	240	255

AVON PARK SENIOR HIGH	450	600	150	200	225	325
LAKE PLACID SENIOR HIGH	300	425	475	125	150	295
ACHIEVEMENT CENTER	25	25	25	25	25	25
SUN & LAKE ELEMENTARY	251	0	22	22	44	68
E O DOUGLAS & WALTER SHIREY COMPLEX	0	0	0	0	0	0
HILL-GUSTAT MIDDLE	174	0	22	44	66	61
THE KINDERGARTEN LEARNING CENTER	0	0	0	0	0	0
SEBRING MIDDLE	86	0	22	44	66	44
LAKE COUNTRY ELEMENTARY	88	110	110	132	154	119
LAKE PLACID MIDDLE	271	293	293	29	51	187
WOODLAWN ELEMENTARY	291	225	247	247	269	256
PARK ELEMENTARY	216	84	106	106	128	128
CRACKER TRAIL ELEMENTARY	126	104	126	126	148	126
FRED WILD ELEMENTARY	296	208	230	230	252	243
AVON ELEMENTARY	196	42	64	64	86	90

<b>Totals for HIGHLANDS COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,683</b>	<b>2,714</b>	<b>2,310</b>	<b>1,906</b>	<b>2,245</b>	<b>2,572</b>
Total number of COFTE students projected by year.	<b>12,198</b>	<b>12,590</b>	<b>12,930</b>	<b>13,241</b>	<b>13,544</b>	<b>12,901</b>
Percent in relocatables by year.	<b>30 %</b>	<b>22 %</b>	<b>18 %</b>	<b>14 %</b>	<b>17 %</b>	<b>20 %</b>

**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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
CRACKER TRAIL ELEMENTARY	3	54	Williams Scotsman	1	22
FRED WILD ELEMENTARY	5	110	Williams Scotsman	3	66
AVON ELEMENTARY	4	80		0	0
AVON PARK MIDDLE	12	252	Williams Scotsman	2	44
LAKE PLACID ELEMENTARY	1	18		0	0
SEBRING SENIOR HIGH	11	240		0	0
PARK ELEMENTARY	4	84		0	0
SEBRING MIDDLE	4	64	Williams Scotsman	2	44
LAKE COUNTRY ELEMENTARY	2	44	Williams Scotsman	5	110
LAKE PLACID MIDDLE	9	186		0	0

WOODLAWN ELEMENTARY	8	147		0	0
AVON PARK SENIOR HIGH	17	400	Williams Scotsman	5	125
LAKE PLACID SENIOR HIGH	12	300	Williams Scotsman	7	154
SUN & LAKE ELEMENTARY	11	214		0	0
E O DOUGLAS & WALTER SHIREY COMPLEX	0	0		0	0
HILL-GUSTAT MIDDLE	2	44		0	0
	<b>105</b>	<b>2,237</b>		<b>25</b>	<b>565</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.

# 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	2011 - 2012 / 2016 - 2017 Projected Cost
HVAC Upgrades	\$1,500,000
Rooffing	\$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
	<b>\$4,500,000</b>

## 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	2011 - 2012 / 2016 - 2017 Projected Cost
Elementary B	South East Sebring	\$24,000,000
Elementary C	Lake Placid	\$24,000,000
Lake Country Elementary Classroom Building	Lake Placid	\$4,500,000
Fred Wild Elementary Classroom Building	Sebring	\$7,000,000
		<b>\$59,500,000</b>

## 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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	6,990	6,990	5,916.85	84.65 %	2,763	7,226	74.09 %

Middle - District Totals	3,890	3,502	2,826.66	80.73 %	812	3,616	83.82 %
High - District Totals	4,915	4,554	3,445.75	75.67 %	925	4,406	80.42 %
Other - ESE, etc	439	25	9.04	36.00 %	0	9	36.00 %
	<b>16,234</b>	<b>15,071</b>	<b>12,198.30</b>	<b>80.94 %</b>	<b>4,500</b>	<b>15,257</b>	<b>77.96 %</b>

**Ten-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.

**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	2016 - 2017 / 2026 - 2027 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
	<b>\$13,200,000</b>

**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	2016 - 2017 / 2026 - 2027 Projected Cost
Elementary D	West Sebring	\$30,000,000
Middle School AA	North Sebring	\$50,000,000
High School AA	Sebring	\$110,000,000
		<b>\$190,000,000</b>

**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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	6,990	6,990	5,916.85	84.65 %	3,564	8,682	82.26 %
Middle - District Totals	3,890	3,502	2,826.66	80.73 %	1,712	4,339	83.22 %
High - District Totals	4,915	4,554	3,445.75	75.67 %	2,701	5,287	72.87 %
Other - ESE, etc	439	25	9.04	36.00 %	9	9	26.47 %
	<b>16,234</b>	<b>15,071</b>	<b>12,198.30</b>	<b>80.94 %</b>	<b>7,986</b>	<b>18,317</b>	<b>79.44 %</b>

**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.