

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$1,326,843	\$78,645	\$89,015	\$373,109	\$262,087	\$2,129,699
Total Project Costs	\$1,326,843	\$78,645	\$89,015	\$373,109	\$262,087	\$2,129,699
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District HIGHLANDS COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/7/2010 12:00:00 AM

Work Plan Submittal Date 8/25/2010 10:36:12 AM

DISTRICT SUPERINTENDENT Wally Cox
CHIEF FINANCIAL OFFICER Michael Averyt
DISTRICT POINT-OF-CONTACT PERSON Michael Averyt
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
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	\$7,500	\$0	\$90,000	\$50,000	\$50,000	\$197,500
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	\$8,200	\$50,000	\$100,000	\$100,000	\$100,000	\$358,200
Locations:	ACHIEVEMENT CENTER, FRED WILD ELEMENTARY, LAKE PLACID ELEMENTARY, LAKE PLACID SENIOR HIGH, THE KINDERGARTEN LEARNING CENTER					
Safety to Life	\$0	\$20,000	\$50,000	\$50,000	\$50,000	\$170,000
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	\$4,500	\$0	\$0	\$0	\$0	\$4,500
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	\$24,000	\$20,000	\$50,000	\$100,000	\$100,000	\$294,000
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	\$709,037	\$291,801	\$662,726	\$758,505	\$884,022	\$3,306,091

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:	\$753,237	\$431,801	\$1,052,726	\$1,158,505	\$1,284,022	\$4,680,291

PECO Maintenance Expenditures	\$753,237	\$431,801	\$1,052,726	\$1,158,505	\$1,284,022	\$4,680,291
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$753,237	\$431,801	\$1,052,726	\$1,158,505	\$1,284,022	\$4,680,291
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$317,715	\$321,355	\$310,985	\$500,000	\$500,000	\$1,950,055
Other Vehicle Purchases	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000
Capital Outlay Equipment	\$1,610,222	\$420,449	\$426,236	\$610,849	\$1,010,891	\$4,078,647
Rent/Lease Payments	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
COP Debt Service	\$2,357,303	\$5,414,423	\$5,413,423	\$5,413,423	\$5,413,423	\$24,011,995
Rent/Lease Relocatables	\$45,000	\$30,000	\$30,000	\$30,000	\$60,000	\$195,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Operating Budget for Salaries Associated With Maint Projects	\$1,577,153	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,977,153
Transfer Property Casualty Premium	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Local Expenditure Totals:	\$6,752,393	\$8,181,227	\$8,125,644	\$8,549,272	\$8,929,314	\$40,537,850

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$5,314,161,878	\$5,681,407,559	\$5,642,808,680	\$5,936,994,445	\$6,200,912,489	\$28,776,285,051
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$8,927,792	\$9,544,765	\$9,479,919	\$9,974,151	\$10,417,533	\$48,344,160
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$7,652,393	\$8,181,227	\$8,125,644	\$8,549,272	\$8,929,314	\$41,437,850
(5) Difference of lines (3) and (4)		\$1,275,399	\$1,363,538	\$1,354,275	\$1,424,879	\$1,488,219	\$6,906,310

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$10,370	\$294,464	\$183,442	\$488,276
PECO Maintenance Expenditures		\$753,237	\$431,801	\$1,052,726	\$1,158,505	\$1,284,022	\$4,680,291
		\$753,237	\$431,801	\$1,063,096	\$1,452,969	\$1,467,464	\$5,168,567

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$73,600	\$73,600	\$73,600	\$73,600	\$73,600	\$368,000
CO & DS Interest on Undistributed CO	360	\$5,045	\$5,045	\$5,045	\$5,045	\$5,045	\$25,225
		\$78,645	\$78,645	\$78,645	\$78,645	\$78,645	\$393,225

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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$348,198	\$0	\$0	\$0	\$0	\$348,198
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	\$348,198	\$0	\$0	\$0	\$0	\$348,198

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$7,652,393	\$8,181,227	\$8,125,644	\$8,549,272	\$8,929,314	\$41,437,850
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$6,752,393)	(\$8,181,227)	(\$8,125,644)	(\$8,549,272)	(\$8,929,314)	(\$40,537,850)
PECO Maintenance Revenue	\$753,237	\$431,801	\$1,052,726	\$1,158,505	\$1,284,022	\$4,680,291
Available 1.50 Mill for New Construction	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$78,645	\$78,645	\$78,645	\$78,645	\$78,645	\$393,225
PECO New Construction Revenue	\$0	\$0	\$10,370	\$294,464	\$183,442	\$488,276
Other/Additional Revenue	\$348,198	\$0	\$0	\$0	\$0	\$348,198
Total Additional Revenue	\$426,843	\$78,645	\$89,015	\$373,109	\$262,087	\$1,229,699
Total Available Revenue	\$1,326,843	\$78,645	\$89,015	\$373,109	\$262,087	\$2,129,699

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

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

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Lake Placid Bus Compound	Location not specified	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Retrofit For Technology	Location not specified	\$78,645	\$78,645	\$89,015	\$373,109	\$262,087	\$881,501	Yes
Cafeteria Remodeling	SEBRING MIDDLE	\$348,198	\$0	\$0	\$0	\$0	\$348,198	Yes
		\$1,326,843	\$78,645	\$89,015	\$373,109	\$262,087	\$2,129,699	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
SEBRING SENIOR HIGH	1,950	1,852	1,569	80	20	85.00 %	0	0	1,458	79.00 %	18
AVON PARK SENIOR HIGH	1,471	1,323	992	60	17	75.00 %	0	0	1,037	78.00 %	17
HILL-GUSTAT MIDDLE	993	893	696	42	17	78.00 %	0	0	666	75.00 %	16
FRED WILD ELEMENTARY	633	633	484	37	13	76.00 %	0	0	550	87.00 %	15
AVON ELEMENTARY	713	713	610	38	16	86.00 %	0	0	628	88.00 %	17
AVON PARK MIDDLE	999	899	695	44	16	77.00 %	0	0	665	74.00 %	15
LAKE PLACID ELEMENTARY	872	872	743	46	16	85.00 %	0	0	768	88.00 %	17
PARK STREET FUEL DEPOT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
LAKE PLACID SENIOR HIGH	1,233	1,109	771	50	15	70.00 %	0	0	738	67.00 %	15
ACHIEVEMENT CENTER	0	0	14	0	0	0.00 %	0	0	17	0.00 %	0
SUN & LAKE ELEMENTARY	787	787	697	43	16	89.00 %	0	0	707	90.00 %	16
WOODLAWN ELEMENTARY	717	717	517	38	14	72.00 %	0	0	582	81.00 %	15
PARK ELEMENTARY	709	709	543	38	14	77.00 %	0	0	533	75.00 %	14
CRACKER TRAIL ELEMENTARY	874	874	726	47	15	83.00 %	0	0	752	86.00 %	16
THE KINDERGARTEN LEARNING CENTER	414	414	334	23	15	81.00 %	0	0	354	86.00 %	15
MEMORIAL ELEMENTARY SCHOOL	811	811	610	45	14	75.00 %	0	0	685	84.00 %	15
SEBRING MIDDLE	967	870	792	42	19	91.00 %	0	0	772	89.00 %	18
LAKE COUNTRY ELEMENTARY	699	699	533	37	14	76.00 %	0	0	587	84.00 %	16
LAKE PLACID MIDDLE	1,029	926	609	45	14	66.00 %	0	0	599	65.00 %	13
	15,871	15,101	11,934	755	16	79.03 %	0	0	12,098	80.11 %	16

The COFTE Projected Total (12,098) for 2014 - 2015 must match the Official Forecasted COFTE Total (12,097) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	4,378
Middle (4-8)	4,470
High (9-12)	3,250
	12,097

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	12,098

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total 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).

None

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
CRACKER TRAIL ELEMENTARY	142	160	160	178	178	164
FRED WILD ELEMENTARY	0	36	54	72	72	47
AVON ELEMENTARY	40	58	58	76	76	62
AVON PARK MIDDLE	0	0	0	0	0	0
LAKE PLACID ELEMENTARY	66	162	180	198	198	161
SEBRING SENIOR HIGH	125	200	200	200	200	185
AVON PARK SENIOR HIGH	25	25	25	25	25	25
LAKE PLACID SENIOR HIGH	240	25	25	25	25	68
ACHIEVEMENT CENTER	0	2	2	2	2	2
SUN & LAKE ELEMENTARY	46	126	144	162	180	132
HILL-GUSTAT MIDDLE	0	0	0	0	0	0
THE KINDERGARTEN LEARNING CENTER	0	0	0	0	0	0
SEBRING MIDDLE	66	66	44	44	44	53
LAKE COUNTRY ELEMENTARY	80	98	98	116	116	102

LAKE PLACID MIDDLE	96	66	66	44	44	63
WOODLAWN ELEMENTARY	36	90	90	108	126	90
PARK ELEMENTARY	122	162	180	198	198	172
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.	1,084	1,276	1,326	1,448	1,484	1,324
Total number of COFTE students projected by year.	11,790	11,768	11,917	12,029	12,097	11,920
Percent in relocatables by year.	9 %	11 %	11 %	12 %	12 %	11 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
CRACKER TRAIL ELEMENTARY	0	0	Williams Scotsman	3	54
FRED WILD ELEMENTARY	0	0	Williams Scotsman	2	36
AVON ELEMENTARY	0	0	Williams Scotsman	2	36
AVON PARK MIDDLE	0	0	Williams Scotsman	0	0
LAKE PLACID ELEMENTARY	0	0	Williams Scotsman	3	54
SEBRING SENIOR HIGH	0	0		0	0
PARK ELEMENTARY	1	18	Williams Scotsman	2	36
SEBRING MIDDLE	0	0	Williams Scotsman	0	0
LAKE COUNTRY ELEMENTARY	0	0	Williams Scotsman	2	36
LAKE PLACID MIDDLE	0	0		0	0
WOODLAWN ELEMENTARY	0	0	Williams Scotsman	2	36
AVON PARK SENIOR HIGH	0	0	Williams Scotsman	0	0
LAKE PLACID SENIOR HIGH	5	125	Williams Scotsman	0	0
SUN & LAKE ELEMENTARY	0	0	Williams Scotsman	2	36
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
	6	143		18	324

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.

Five Year Survey - Ten Year Capacity

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 5 years beyond the 5-year district facilities work program.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

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

No items meet the criteria.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

No items meet the criteria.

Five Year Survey - Ten Year Maintenance

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6 - 10 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

Five Year Survey - Ten Year Utilization

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	7,121	7,121	5,888.80	82.70 %	0	0	0.00 %
Middle - District Totals	4,753	4,278	2,801.18	65.48 %	0	0	0.00 %
High - District Totals	5,817	5,456	3,466.12	63.53 %	0	0	0.00 %
Other - ESE, etc	863	0	11.50	#Error	0	0	#Error
	18,554	16,855	12,167.60	72.19 %	0	0	0.00 %

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

No comments to report.

Five Year Survey - Twenty Year Capacity

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

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

No items meet the criteria.

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

No items meet the criteria.

Five Year Survey - Twenty Year Maintenance

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11 - 20 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

HIGHLANDS COUNTY SCHOOL DISTRICT

11/2/2010

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.

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No comments to report.