

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$17,713,017	\$9,703,060	\$8,941,468	\$9,191,468	\$9,441,468	\$54,990,481
Total Project Costs	\$17,713,017	\$9,703,060	\$8,941,468	\$9,191,468	\$9,441,468	\$54,990,481
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 4/9/2024

Work Plan Submittal Date 4/12/2024

DISTRICT SUPERINTENDENT Brenda Longshore

CHIEF FINANCIAL OFFICER Anjelica Ramos Tinajero

DISTRICT POINT-OF-CONTACT PERSON Anjelica Ramos Tinajero

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		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$1,079,215	\$682,785	\$1,500,000	\$1,500,000	\$1,500,000	\$6,262,000
Locations:	AVON ELEMENTARY, AVON PARK BUS GARAGE, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, CRACKER TRAIL ELEMENTARY, E 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, PARK STREET FUEL DEPOT, SEBRING MIDDLE, SEBRING PRE K CENTER, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, WOODLAWN ELEMENTARY, YOUTH CARE LANE SCHOOL						
Safety to Life		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations:	AVON ELEMENTARY, AVON PARK BUS GARAGE, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, CRACKER TRAIL ELEMENTARY, E 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, PARK STREET FUEL DEPOT, SEBRING MIDDLE, SEBRING PRE K CENTER, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, WOODLAWN ELEMENTARY, YOUTH CARE LANE SCHOOL						
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Telephone/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	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Maintenance/Repair		\$99,505	\$2,217,010	\$1,594,796	\$1,733,801	\$1,872,076	\$7,517,188

Locations:	AVON ELEMENTARY, AVON PARK BUS GARAGE, AVON PARK MIDDLE, AVON PARK SENIOR HIGH, CRACKER TRAIL ELEMENTARY, E 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, PARK STREET FUEL DEPOT, SEBRING MIDDLE, SEBRING PRE K CENTER, SEBRING SENIOR HIGH, SUN & LAKE ELEMENTARY, WOODLAWN ELEMENTARY, YOUTH CARE LANE SCHOOL						
Sub Total:		\$1,578,720	\$3,299,795	\$3,494,796	\$3,633,801	\$3,772,076	\$15,779,188

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$1,578,720	\$3,299,795	\$3,494,796	\$3,633,801	\$3,772,076	\$15,779,188

No items have been specified.

Total:	\$1,578,720	\$3,299,795	\$3,494,796	\$3,633,801	\$3,772,076	\$15,779,188
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,578,720	\$3,299,795	\$3,494,796	\$3,633,801	\$3,772,076	\$15,779,188
Maintenance/Repair Salaries	\$4,400,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,400,000
School Bus Purchases	\$831,654	\$0	\$0	\$0	\$0	\$831,654
Other Vehicle Purchases	\$952,908	\$500,000	\$500,000	\$500,000	\$500,000	\$2,952,908
Capital Outlay Equipment	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$4,073,338	\$4,072,088	\$4,073,838	\$4,073,088	\$4,074,588	\$20,366,940
Rent/Lease Relocatables	\$260,000	\$260,000	\$200,000	\$200,000	\$200,000	\$1,120,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$12,296,620	\$12,431,883	\$12,568,634	\$12,706,889	\$12,846,664	\$62,850,690

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$8,539,319,511	\$8,633,252,026	\$8,728,217,798	\$8,824,228,194	\$8,921,294,704	\$43,646,312,233
(2) The Millage 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		\$14,346,057	\$14,503,863	\$14,663,406	\$14,824,703	\$14,987,775	\$73,325,804
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$12,296,620	\$12,431,883	\$12,568,634	\$12,706,889	\$12,846,664	\$62,850,690
(5) Difference of lines (3) and (4)		\$2,049,437	\$2,071,980	\$2,094,772	\$2,117,814	\$2,141,111	\$10,475,114

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$434,933	\$434,933	\$434,933	\$434,933	\$434,933	\$2,174,665
CO & DS Interest on Undistributed CO	360	\$6,535	\$6,535	\$6,535	\$6,535	\$6,535	\$32,675
		\$441,468	\$441,468	\$441,468	\$441,468	\$441,468	\$2,207,340

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$7,000,000	\$7,250,000	\$7,500,000	\$7,750,000	\$8,000,000	\$37,500,000
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	\$3,119,456	\$835,307	\$0	\$0	\$0	\$3,954,763
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	\$7,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$11,000,000
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
Safety and Security Upgrades	\$152,093	\$176,285	\$0	\$0	\$0	\$328,378
Subtotal	\$17,271,549	\$9,261,592	\$8,500,000	\$8,750,000	\$9,000,000	\$52,783,141

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,296,620	\$12,431,883	\$12,568,634	\$12,706,889	\$12,846,664	\$62,850,690
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$12,296,620)	(\$12,431,883)	(\$12,568,634)	(\$12,706,889)	(\$12,846,664)	(\$62,850,690)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$441,468	\$441,468	\$441,468	\$441,468	\$441,468	\$2,207,340
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$17,271,549	\$9,261,592	\$8,500,000	\$8,750,000	\$9,000,000	\$52,783,141
Total Additional Revenue	\$17,713,017	\$9,703,060	\$8,941,468	\$9,191,468	\$9,441,468	\$54,990,481
Total Available Revenue	\$17,713,017	\$9,703,060	\$8,941,468	\$9,191,468	\$9,441,468	\$54,990,481

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
New Classroom Wing with 12 classrooms to eliminate portables @ Lake Country Elementary	LAKE COUNTRY ELEMENTARY	Planned Cost:	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	No
	Student Stations:		0	228	0	0	0	228	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	12,700	0	0	0	12,700	

New Classroom Wing with 12 classrooms to eliminate portables @ Woodlawn Elementary	WOODLAWN ELEMENTARY	Planned Cost:	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	No
	Student Stations:		0	228	0	0	0	228	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	12,700	0	0	0	12,700	
Build a Vocational High School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$0	\$16,000,000	\$0	\$0	\$75,000,000	\$91,000,000
Student Stations:	0	456	0	0	0	456
Total Classrooms:	0	24	0	0	0	24
Gross Sq Ft:	0	25,400	0	0	0	25,400

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Renovations, Remodeling, and other Capital Projects	AVON PARK MIDDLE	\$57,033	\$300,000	\$300,000	\$300,000	\$300,000	\$1,257,033	Yes
Renovations, Remodeling, and other Capital Projects	AVON ELEMENTARY	\$209,133	\$229,115	\$200,000	\$200,000	\$200,000	\$1,038,248	Yes
Renovations, Remodeling, and other Capital Projects	AVON PARK SENIOR HIGH	\$2,467,010	\$200,000	\$400,000	\$400,000	\$400,000	\$3,867,010	Yes
Renovations, Remodeling, and other Capital Projects	CRACKER TRAIL ELEMENTARY	\$291,389	\$113,825	\$150,000	\$150,000	\$150,000	\$855,214	Yes
Renovations, Remodeling, and other Capital Projects	HILL-GUSTAT MIDDLE	\$2,521,900	\$46,885	\$175,000	\$175,000	\$175,000	\$3,093,785	Yes
Renovations, Remodeling, and other Capital Projects	LAKE COUNTRY ELEMENTARY	\$1,948,852	\$1,426,175	\$100,000	\$100,000	\$100,000	\$3,675,027	Yes
Renovations, Remodeling, and other Capital Projects	LAKE PLACID MIDDLE	\$6,560	\$44,615	\$175,000	\$175,000	\$175,000	\$576,175	Yes
Renovations, Remodeling, and other Capital Projects	LAKE PLACID SENIOR HIGH	\$938,209	\$196,050	\$400,000	\$400,000	\$400,000	\$2,334,259	Yes
Renovations, Remodeling, and other Capital Projects	MEMORIAL ELEMENTARY SCHOOL	\$33,362	\$85,640	\$100,000	\$100,000	\$100,000	\$419,002	Yes
Renovations, Remodeling, and other Capital Projects	PARK ELEMENTARY	\$29,675	\$82,940	\$100,000	\$100,000	\$100,000	\$412,615	Yes
Renovations, Remodeling, and other Capital Projects	SEBRING SENIOR HIGH	\$526,286	\$727,403	\$500,000	\$500,000	\$500,000	\$2,753,689	Yes

Renovations, Remodeling, and other Capital Projects	SUN & LAKE ELEMENTARY	\$10,675	\$98,610	\$100,000	\$100,000	\$100,000	\$409,285	Yes
Renovations, Remodeling, and other Capital Projects	WOODLAWN ELEMENTARY	\$2,161,982	\$1,275,320	\$175,000	\$175,000	\$175,000	\$3,962,302	Yes
		\$11,202,066	\$4,826,578	\$2,875,000	\$2,875,000	\$2,875,000	\$24,653,644	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classroom s	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Transportation: Buses	Location not specified		\$1,177,356	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,977,356	Yes
Technology District Wide	Location not specified		\$1,500,000	\$1,915,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,915,000	Yes
Renovations, Remodeling, and other Capital Projects	YOUTH CARE LANE SCHOOL		\$0	\$9,405	\$2,500	\$2,500	\$2,500	\$16,905	Yes
Renovations, Remodeling, and other Capital Projects	FRED WILD ELEMENTARY		\$2,900	\$390,345	\$175,000	\$175,000	\$17,000	\$760,245	Yes
Highlands Virtual School - Renovations, Remodeling, and other Capital Projects	E O DOUGLAS & WALTER SHIREY COMPLEX		\$20,847	\$58,130	\$50,000	\$50,000	\$50,000	\$228,977	Yes
Renovations, Remodeling, and other Capital Projects	LAKE PLACID ELEMENTARY		\$5,000	\$79,420	\$175,000	\$175,000	\$175,000	\$609,420	Yes
Renovations, Remodeling, and other Capital Projects	SEBRING PRE K CENTER		\$15,674	\$173,845	\$50,000	\$50,000	\$50,000	\$339,519	Yes
Unprecedented Renovations, Remodeling, and other Capital Projects	Location not specified		\$3,789,174	\$1,050,337	\$2,913,968	\$3,163,968	\$3,571,968	\$14,489,415	Yes
			\$6,510,951	\$4,876,482	\$6,066,468	\$6,316,468	\$6,566,468	\$30,336,837	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
SEBRING MIDDLE	969	872	799	41	19	92.00 %	0	0	750	86.00 %	18
LAKE COUNTRY ELEMENTARY	803	803	648	43	15	81.00 %	0	0	570	71.00 %	13
LAKE PLACID MIDDLE	1,012	910	623	44	14	68.00 %	0	0	550	60.00 %	13
WOODLAWN ELEMENTARY	867	867	788	47	17	91.00 %	0	0	750	87.00 %	16
PARK ELEMENTARY	684	684	501	38	13	73.00 %	0	0	475	69.00 %	13
CRACKER TRAIL ELEMENTARY	823	823	696	45	15	85.00 %	0	0	700	85.00 %	16
FRED WILD ELEMENTARY	699	699	570	39	15	82.00 %	0	0	550	79.00 %	14
AVON ELEMENTARY	738	738	503	39	13	68.00 %	0	0	450	61.00 %	12
AVON PARK MIDDLE	1,011	909	624	44	14	69.00 %	0	0	575	63.00 %	13
LAKE PLACID ELEMENTARY	839	839	559	46	12	67.00 %	0	0	500	60.00 %	11
SEBRING SENIOR HIGH	2,036	1,934	1,634	87	19	84.00 %	0	0	1,730	89.00 %	20
AVON PARK SENIOR HIGH	1,412	1,270	828	58	14	65.00 %	0	0	850	67.00 %	15
LAKE PLACID SENIOR HIGH	1,076	914	800	44	18	88.00 %	0	0	750	82.00 %	17
YOUTH CARE LANE SCHOOL	88	88	75	4	19	85.00 %	0	0	0	0.00 %	0
SUN & LAKE ELEMENTARY	799	799	614	43	14	77.00 %	0	0	575	72.00 %	13
HILL-GUSTAT MIDDLE	1,004	903	691	43	16	77.00 %	0	0	600	66.00 %	14
SEBRING PRE K CENTER	414	414	33	23	1	8.00 %	0	0	29	7.00 %	1
MEMORIAL ELEMENTARY SCHOOL	831	831	526	46	11	63.00 %	0	0	475	57.00 %	10
	16,105	15,297	11,513	774	15	75.26 %	0	0	10,879	71.12 %	14

The COFTE Projected Total (10,879) for 2027 - 2028 must match the Official Forecasted COFTE Total (10,879) for 2027 - 2028 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 2027 - 2028		Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	3,358	Elementary (PK-3)	0
Middle (4-8)	4,607	Middle (4-8)	0
High (9-12)	2,914	High (9-12)	0
	10,879		10,879

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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).

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
CRACKER TRAIL ELEMENTARY	76	120	120	120	120	111
FRED WILD ELEMENTARY	62	62	88	88	88	78
AVON ELEMENTARY	36	36	36	36	36	36
AVON PARK MIDDLE	0	0	0	0	0	0
LAKE PLACID ELEMENTARY	27	44	44	88	88	58
SEBRING SENIOR HIGH	75	75	75	75	75	75
AVON PARK SENIOR HIGH	0	0	0	0	0	0
LAKE PLACID SENIOR HIGH	25	25	25	25	25	25
YOUTH CARE LANE SCHOOL	88	88	88	88	88	88
SUN & LAKE ELEMENTARY	58	54	54	54	54	55
HILL-GUSTAT MIDDLE	0	0	0	0	0	0
SEBRING PRE K CENTER	0	0	0	0	0	0
SEBRING MIDDLE	91	91	91	91	91	91
LAKE COUNTRY ELEMENTARY	192	192	0	0	0	77
LAKE PLACID MIDDLE	86	44	44	44	44	52
WOODLAWN ELEMENTARY	202	202	0	0	0	81
PARK ELEMENTARY	82	82	82	82	82	82
MEMORIAL ELEMENTARY SCHOOL	0	0	0	0	0	0
Totals for HIGHLANDS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,100	1,115	747	791	791	909
Total number of COFTE students projected by year.	11,586	11,475	11,278	11,003	10,879	11,244

Percent in relocatables by year.	9 %	10 %	7 %	7 %	7 %	8 %
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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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
LAKE COUNTRY ELEMENTARY	2	36	Mobile Modular Management	0	0
WOODLAWN ELEMENTARY	8	144	Mobile Modular Management	0	0
CRACKER TRAIL ELEMENTARY	4	76	Mobile Modular Management	3	66
FRED WILD ELEMENTARY	3	62	Mobile Modular Management	3	66
SUN & LAKE ELEMENTARY	1	22	Mobile Modular Management	1	22
	18	340		7	154

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.

The District does not anticipate reducing student stations at this time.

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.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	7,497	7,497	5,439.57	72.56 %	0	5,400	72.03 %
Middle - District Totals	3,996	3,594	2,736.96	76.15 %	0	2,700	75.13 %
High - District Totals	4,524	4,118	3,261.14	79.19 %	750	4,100	84.22 %
Other - ESE, etc	262	88	75.06	85.23 %	0	100	113.64 %
	16,279	15,297	11,512.73	75.26 %	750	12,300	76.65 %

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.

Ten-Year Infrastructure Planning

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

The District would like to build a Vocational High School as the interest and need of Vocational programs is expanding. At this point a location has not been determined.

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).

The District does not anticipate any school closures at this point.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	7,497	7,497	5,439.57	72.56 %	0	5,500	73.36 %
Middle - District Totals	3,996	3,594	2,736.96	76.15 %	0	2,800	77.91 %
High - District Totals	4,524	4,118	3,261.14	79.19 %	750	4,300	88.33 %
Other - ESE, etc	262	88	75.06	85.23 %	0	125	142.05 %
	16,279	15,297	11,512.73	75.26 %	750	12,725	79.30 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.