

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	\$5,819,143	\$2,793,673	\$2,950,232	\$3,111,498	\$3,233,815	\$17,908,361
Total Project Costs	\$2,637,771	\$1,252,742	\$740,000	\$2,969,208	\$2,681,772	\$10,281,493
Difference (Remaining Funds)	\$3,181,372	\$1,540,931	\$2,210,232	\$142,290	\$552,043	\$7,626,868

District HARDEE 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 Dennis G. Jones
CHIEF FINANCIAL OFFICER Greg Harrelson
DISTRICT POINT-OF-CONTACT PERSON Greg Harrelson
JOB TITLE Finance Director
PHONE NUMBER 863 773-90
SUN COM NUMBER na
E-MAIL ADDRESS gharrelson@hardee.k12.fl.us

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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	HARDEE COMMUNITY EDUCATION CENTER, HARDEE COUNTY COMMUNITY & RECREATION CENTER, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, HARDEE SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, NORTH WAUCHULA ELEMENTARY, PIONEER ACADEMY, TRANSPORTATION DEPARTMENT, WAUCHULA ELEMENTARY, ZOLFO ELEMENTARY					
Flooring	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	HARDEE COMMUNITY EDUCATION CENTER, HARDEE COUNTY COMMUNITY & RECREATION CENTER, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, HARDEE SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, NORTH WAUCHULA ELEMENTARY, PIONEER ACADEMY, TRANSPORTATION DEPARTMENT, WAUCHULA ELEMENTARY, ZOLFO ELEMENTARY					
Roofing	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
Locations:	HARDEE COMMUNITY EDUCATION CENTER, HARDEE COUNTY COMMUNITY & RECREATION CENTER, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, HARDEE SUPERINTENDENT'S OFFICE, MAINTENANCE DEPARTMENT, NORTH WAUCHULA ELEMENTARY, PIONEER ACADEMY, TRANSPORTATION DEPARTMENT, WAUCHULA ELEMENTARY, ZOLFO ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Locations:	HARDEE SENIOR HIGH					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Locations:	BOWLING GREEN ELEMENTARY, HARDEE COMMUNITY EDUCATION CENTER, HARDEE COUNTY COMMUNITY & RECREATION CENTER, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, HARDEE SUPERINTENDENT'S OFFICE, HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH, MAINTENANCE DEPARTMENT, NORTH WAUCHULA ELEMENTARY, PIONEER ACADEMY, TRANSPORTATION DEPARTMENT, WAUCHULA ELEMENTARY, ZOLFO 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	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance Expenditure Totals:	\$60,000	\$110,000	\$60,000	\$60,000	\$60,000	\$350,000

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	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Maintenance/Repair Salaries	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
School Bus Purchases	\$533,749	\$270,000	\$270,000	\$270,000	\$270,000	\$1,613,749
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$617,584	\$600,000	\$300,000	\$300,000	\$300,000	\$2,117,584
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$338,122	\$200,000	\$200,000	\$200,000	\$200,000	\$1,138,122
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Covered walkways	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Transfer to General Fund	\$405,113	\$0	\$0	\$0	\$0	\$405,113
Local Expenditure Totals:	\$2,499,568	\$1,570,000	\$1,270,000	\$1,270,000	\$1,270,000	\$7,879,568

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	\$65,887	\$25,000	\$25,000	\$25,000	\$25,000	\$165,887
HVAC service	\$309,482	\$319,000	\$329,000	\$338,000	\$349,000	\$1,644,482
Demo 4 buildings	\$23,875	\$0	\$0	\$0	\$0	\$23,875
Safety inspection and ADA repairs	\$54,500	\$50,000	\$50,000	\$50,000	\$50,000	\$254,500
Painting	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Maintance salaries, benefits	\$207,600	\$189,724	\$114,364	\$68,318	\$54,015	\$634,021
Asbestos abatement	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Re-key Sr. High with primus system	\$16,000	\$0	\$0	\$0	\$0	\$16,000
State PECO Maintenance Totals:	\$717,344	\$613,724	\$548,364	\$511,318	\$508,015	\$2,898,765

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		\$1,775,558,774	\$1,828,825,000	\$1,883,690,000	\$1,940,201,000	\$1,998,407,000	\$9,426,681,774
(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		\$3,373,562	\$3,474,768	\$3,579,011	\$3,686,382	\$3,796,973	\$17,910,696
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$3,373,562	\$3,474,768	\$3,579,011	\$3,686,382	\$3,796,973	\$17,910,696
(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	\$790,590	\$210,370	\$114,686	\$168,581	\$180,307	\$1,464,534
PECO Maintenance		\$639,670	\$613,724	\$548,364	\$511,318	\$508,015	\$2,821,091
		\$1,430,260	\$824,094	\$663,050	\$679,899	\$688,322	\$4,285,625

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	\$36,962	\$36,962	\$36,962	\$36,962	\$36,962	\$184,810
CO & DS Interest on Undistributed CO	360	\$4,573	\$4,573	\$4,573	\$4,573	\$4,573	\$22,865
		\$41,535	\$41,535	\$41,535	\$41,535	\$41,535	\$207,675

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	\$1,884,896	\$500,000	\$500,000	\$500,000	\$500,000	\$3,884,896
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	\$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	\$1,000	\$45,000	\$45,000	\$45,000	\$45,000	\$181,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$545,791	\$0	\$0	\$0	\$0	\$545,791
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Transfer in from Debt Service	\$210,000	\$202,000	\$0	\$0	\$0	\$412,000
Class size reduction 06-07	\$1,506,255	\$0	\$0	\$0	\$0	\$1,506,255
Classrooms for kids 05-06	\$102,756	\$0	\$0	\$0	\$0	\$102,756
Subtotal	\$4,250,698	\$747,000	\$545,000	\$545,000	\$545,000	\$6,632,698

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	\$3,373,562	\$3,474,768	\$3,579,011	\$3,686,382	\$3,796,973	\$17,910,696
Maintenance Expenditures	(\$60,000)	(\$110,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$350,000)
2 Mill Other Eligible Expenditures	(\$2,499,568)	(\$1,570,000)	(\$1,270,000)	(\$1,270,000)	(\$1,270,000)	(\$7,879,568)
PECO Maintenance Expenditures	(\$717,344)	(\$613,724)	(\$548,364)	(\$511,318)	(\$508,015)	(\$2,898,765)
PECO Maintenance Revenue	\$639,670	\$613,724	\$548,364	\$511,318	\$508,015	\$2,821,091
	\$736,320	\$1,794,768	\$2,249,011	\$2,356,382	\$2,466,973	\$9,603,454

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$41,535	\$41,535	\$41,535	\$41,535	\$41,535	\$207,675
PECO New Construction Revenue	\$790,590	\$210,370	\$114,686	\$168,581	\$180,307	\$1,464,534
Other/Additional Revenue	\$4,250,698	\$747,000	\$545,000	\$545,000	\$545,000	\$6,632,698
Subtotal	\$5,082,823	\$998,905	\$701,221	\$755,116	\$766,842	\$8,304,907

Grand Total	\$5,819,143	\$2,793,673	\$2,950,232	\$3,111,498	\$3,233,815	\$17,908,361
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	---------------------

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
Remodel building #9 from old Jr. High	WAUCHULA ELEMENTARY	Planned Cost:	\$0	\$161,987	\$0	\$0	\$0	\$161,987	Yes
	Student Stations:		0	80	0	0	0	80	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	3,583	0	0	0	3,583	
New construction- 2 ESE PK, 5 primary classrooms, 1 resource room, 1 multi purpose, 1 chair storage	BOWLING GREEN ELEMENTARY	Planned Cost:	\$1,837,771	\$0	\$0	\$0	\$0	\$1,837,771	Yes
	Student Stations:		0	100	0	0	0	100	
	Total Classrooms:		0	7	0	0	0	7	
	Gross Sq Ft:		0	13,718	0	0	0	13,718	

Planned Cost:	\$1,837,771	\$161,987	\$0	\$0	\$0	\$1,999,758
Student Stations:	0	180	0	0	0	180
Total Classrooms:	0	11	0	0	0	11
Gross Sq Ft:	0	17,301	0	0	0	17,301

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
Expand media center	HARDEE SENIOR HIGH	\$0	\$0	\$0	\$1,359,208	\$0	\$1,359,208	Yes
Roofing for buildings 3-11	HARDEE SENIOR HIGH	\$500,000	\$600,000	\$600,000	\$500,000	\$0	\$2,200,000	Yes
Remodel building 4 for more office space	HARDEE SENIOR HIGH	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Yes
Convert building #1 at old Jr. High to new District Offices	HARDEE SUPERINTENDENT'S OFFICE	\$300,000	\$0	\$0	\$1,000,000	\$2,351,772	\$3,651,772	Yes
Raze buildings 13-15, as per Castaldi report	HARDEE JUNIOR HIGH (OLD)	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Raze buildings 5-8 and 11 per Castaldi report	BOWLING GREEN ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes

Remodel building 9 to administration	BOWLING GREEN ELEMENTARY	\$0	\$280,755	\$0	\$0	\$0	\$280,755	Yes
		\$800,000	\$980,755	\$630,000	\$2,859,208	\$2,351,772	\$7,621,735	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Add 4 concreteables to replace wood relocatables	HARDEE SENIOR HIGH	4	\$0	\$110,000	\$110,000	\$110,000	\$110,000	\$440,000	Yes
Add 2 concreteables to replace wood relocatables	PIONEER ACADEMY	2	\$0	\$0	\$0	\$0	\$220,000	\$220,000	Yes
		6	\$0	\$110,000	\$110,000	\$110,000	\$330,000	\$660,000	

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
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	1,907	1,716	1,558	86	18	91.00 %	0	0	1,530	89.00 %	18
HARDEE SENIOR HIGH	1,762	1,674	1,300	70	19	78.00 %	0	0	1,232	74.00 %	18
HARDEE COMMUNITY EDUCATION CENTER	25	38	0	1	0	0.00 %	0	0	0	0.00 %	0
BOWLING GREEN ELEMENTARY	679	679	426	36	12	63.00 %	-219	-9	410	89.00 %	15
ZOLFO ELEMENTARY	741	741	581	40	15	78.00 %	0	0	580	78.00 %	15
WAUCHULA ELEMENTARY	872	872	583	45	13	67.00 %	80	4	750	79.00 %	15
NORTH WAUCHULA ELEMENTARY	648	648	546	36	15	84.00 %	0	0	540	83.00 %	15
PIONEER ACADEMY	85	85	13	5	3	15.00 %	0	0	22	26.00 %	4
	6,719	6,453	5,006	319	16	77.58 %	-139	-5	5,064	80.20 %	16

The COFTE Projected Total (5,064) for 2011 - 2012 must match the Official Forecasted COFTE Total (5,064) 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)	1,967
High (9-12)	1,242
Middle (4-8)	1,855
	5,064

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	5,064

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
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).

Bowling Green Elem- possible water/ sewer upgrades and stormwater drainage.

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).

Bowling Green Elem- in Bowling Green to replace old buildings on the same campus.

Consistent with Comp Plan? Yes

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)	16	0	0	16	0	0	0	0

Middle (4-8)	49	0	0	49	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	65	0	0	65	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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	0	0	0	0	0	0
HARDEE SENIOR HIGH	300	300	300	300	300	300
HARDEE COMMUNITY EDUCATION CENTER	25	25	25	25	25	25
BOWLING GREEN ELEMENTARY	144	144	144	144	144	144
ZOLFO ELEMENTARY	58	58	58	58	58	58
WAUCHULA ELEMENTARY	126	126	126	126	126	126
NORTH WAUCHULA ELEMENTARY	0	0	0	0	0	0
PIONEER ACADEMY	85	20	20	20	20	33

Totals for HARDEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	738	673	673	673	673	686
Total number of COFTE students projected by year.	5,006	4,984	4,993	4,989	5,038	5,002
Percent in relocatables by year.	15 %	14 %	13 %	13 %	13 %	14 %

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
HARDEE COMMUNITY EDUCATION CENTER	1	25	Resun Leasing	1	25
	1	25		1	25

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.

Hardee County School Board changed zoning for elementary school students in 2006-07 and 2007-08 to assign students to the new Hilltop Elementary school and to relieve overcrowding at other elementary schools.

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.

None.

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
Paving	\$225,000
Roofing	\$6,000,000
HVAC, plumbing, electrical	\$6,000,000
Flooring	\$400,000
	\$12,625,000

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	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary "A"	Ft. Green/ Vandolah	\$18,000,000
Classroom (12) addition	Hardee Sr. High	\$4,000,000
		\$22,000,000

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 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	2,940	2,940	2,135.08	72.62 %	-169	2,400	86.61 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	3,669	3,390	2,858.22	84.31 %	285	3,100	84.35 %
Other - ESE, etc	1,451	123	12.81	10.57 %	0	30	24.39 %
	8,060	6,453	5,006.11	77.58 %	116	5,530	84.18 %

Ten-Year Infrastructure Planning

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

New elementary school (700 student stations) in the vicinity of Ft. Green/ Vandolah to accommodate growth expected by the proposed airport and two major subdivisions.

Classroom addition at Sr. High (300 student stations) to accommodate growth.

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).

The District's administrative offices on US 17 will be sold.

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
Paving	\$500,000
Roofing	\$10,000,000
HVAC, plumbing, electrical	\$10,000,000
Flooring	\$700,000
	\$21,200,000

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	2016 - 2017 / 2026 - 2027 Projected Cost
New Sr. High School AAA	Ft. Green/ Vandolah	\$75,000,000
New Jr. High School AA	Ft. Green/ Vandolah	\$50,000,000
New Elementary School B	Ft. Green/ Vandolah	\$25,000,000
New K-8 School	Sweetwater Ranch	\$50,000,000
		\$200,000,000

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 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	2,940	2,940	2,135.08	72.62 %	1,131	3,000	73.69 %
Middle - District Totals	0	0	0.00	0.00 %	1,800	1,500	83.33 %
High - District Totals	3,669	3,390	2,858.22	84.31 %	1,185	3,500	76.50 %
Other - ESE, etc	1,451	123	12.81	10.57 %	0	50	40.65 %
	8,060	6,453	5,006.11	77.58 %	4,116	8,050	76.17 %

Twenty-Year Infrastructure Planning

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

New Sr. High School AAA (1,000 student stations), new Jr. High School AA (1,200 student stations), and new Elementary School B (700 student stations) all in the vicinity of Ft. Green/ Vandolah to accommodate growth.

New K-8 School C (1,200 student stations) in Sweetwater Ranch to accommodate growth.

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