

**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	\$595,711	\$0	\$0	\$75,686	\$308,298	\$979,695
Total Project Costs	\$595,711	\$0	\$0	\$75,686	\$308,298	\$979,695
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**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 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** 9/9/2010  
**Work Plan Submittal Date** 9/10/2010  
**DISTRICT SUPERINTENDENT** David Durastanti  
**CHIEF FINANCIAL OFFICER** Greg Harrelson  
**DISTRICT POINT-OF-CONTACT PERSON** Greg Harrelson  
**JOB TITLE** Finance Director  
**PHONE NUMBER** 863-773-9058 x 217  
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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	\$277,444	\$214,033	\$294,340	\$303,170	\$312,265	\$1,401,252
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	\$0	\$0	\$50,000	\$70,000	\$70,000	\$190,000
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	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
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	\$30,000	\$30,000	\$30,000	\$90,000
Locations:	BOWLING GREEN ELEMENTARY, 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					
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	\$20,000	\$20,000	\$20,000	\$60,000
Locations:	BOWLING GREEN ELEMENTARY, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, NORTH WAUCHULA ELEMENTARY, WAUCHULA ELEMENTARY, ZOLFO ELEMENTARY					
Fire Alarm	\$0	\$0	\$20,000	\$20,000	\$20,000	\$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	\$15,000	\$15,000	\$15,000	\$45,000
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					
Maintenance/Repair	\$96,606	\$0	\$67,468	\$91,070	\$144,191	\$399,335

Locations:	BOWLING GREEN ELEMENTARY, 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					
<b>Sub Total:</b>	<b>\$374,050</b>	<b>\$214,033</b>	<b>\$521,808</b>	<b>\$574,240</b>	<b>\$636,456</b>	<b>\$2,320,587</b>

PECO Maintenance Expenditures	\$374,050	\$214,033	\$521,808	\$574,240	\$636,456	\$2,320,587
<b>1.50 Mill Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No items have been specified.

<b>Total:</b>	<b>\$374,050</b>	<b>\$214,033</b>	<b>\$521,808</b>	<b>\$574,240</b>	<b>\$636,456</b>	<b>\$2,320,587</b>
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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	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000	\$1,200,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$27,773	\$18,646	\$400,000	\$400,000	\$846,419
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
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$541,113	\$550,000	\$560,000	\$570,000	\$580,000	\$2,801,113
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Roofing per consultant priorities (Districtwide)	\$9,688	\$47,010	\$52,694	\$354,868	\$90,525	\$554,785
Equipment from PY capital outlay taxes	\$483,993	\$460,284	\$460,285	\$0	\$0	\$1,404,562
Buses- from PY capital outlay taxes	\$114,781	\$0	\$0	\$0	\$0	\$114,781
Equipment from Classrooms for Kids- BGE addition	\$59,150	\$0	\$0	\$0	\$0	\$59,150
HVAC replacement from PY capital outlay taxes	\$39,500	\$100,000	\$100,000	\$0	\$0	\$239,500

HVAC replacement	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
Property casualty insurance premiums from PY capital outlay taxes	\$2,101	\$0	\$0	\$0	\$0	\$2,101
Wireless access technology upgrade from PY capital outlay	\$83,550	\$0	\$0	\$0	\$0	\$83,550
<b>Local Expenditure Totals:</b>	<b>\$1,563,876</b>	<b>\$1,420,067</b>	<b>\$1,431,625</b>	<b>\$1,819,868</b>	<b>\$1,570,525</b>	<b>\$7,805,961</b>

## 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		\$1,606,485,737	\$1,693,277,077	\$1,705,512,179	\$1,757,426,516	\$1,803,391,239	\$8,566,092,748
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.50	0.50	0.50	1.00	1.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,698,896	\$2,844,705	\$2,865,260	\$2,952,477	\$3,029,697	\$14,391,035
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$771,113	\$812,773	\$818,646	\$1,687,129	\$1,731,256	\$5,820,917
(5) Difference of lines (3) and (4)		\$1,927,783	\$2,031,932	\$2,046,614	\$1,265,348	\$1,298,441	\$8,570,118

### 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	\$5,684	\$161,415	\$100,557	\$267,656
PECO Maintenance Expenditures		\$374,050	\$214,033	\$521,808	\$574,240	\$636,456	\$2,320,587
		<b>\$374,050</b>	<b>\$214,033</b>	<b>\$527,492</b>	<b>\$735,655</b>	<b>\$737,013</b>	<b>\$2,588,243</b>

### 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	\$34,845	\$34,845	\$34,845	\$34,845	\$34,845	\$174,225
CO & DS Interest on Undistributed CO	360	\$2,165	\$2,165	\$2,165	\$2,165	\$2,165	\$10,825
		<b>\$37,010</b>	<b>\$37,010</b>	<b>\$37,010</b>	<b>\$37,010</b>	<b>\$37,010</b>	<b>\$185,050</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 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	\$200	\$10,000	\$10,000	\$10,000	\$10,000	\$40,200
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	\$1,349,163	\$560,284	\$560,285	\$0	\$0	\$2,469,732
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
2009-10 capital outlay taxes	\$2,101	\$0	\$0	\$0	\$0	\$2,101
<b>Subtotal</b>	<b>\$1,351,464</b>	<b>\$570,284</b>	<b>\$570,285</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$2,512,033</b>

**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	\$771,113	\$812,773	\$818,646	\$1,687,129	\$1,731,256	\$5,820,917
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$1,563,876)	(\$1,420,067)	(\$1,431,625)	(\$1,819,868)	(\$1,570,525)	(\$7,805,961)
PECO Maintenance Revenue	\$374,050	\$214,033	\$521,808	\$574,240	\$636,456	\$2,320,587
<b>Available 1.50 Mill for New Construction</b>	<b>(\$792,763)</b>	<b>(\$607,294)</b>	<b>(\$612,979)</b>	<b>(\$132,739)</b>	<b>\$160,731</b>	<b>(\$1,985,044)</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$37,010	\$37,010	\$37,010	\$37,010	\$37,010	\$185,050
PECO New Construction Revenue	\$0	\$0	\$5,684	\$161,415	\$100,557	\$267,656
Other/Additional Revenue	\$1,351,464	\$570,284	\$570,285	\$10,000	\$10,000	\$2,512,033
<b>Total Additional Revenue</b>	<b>\$1,388,474</b>	<b>\$607,294</b>	<b>\$612,979</b>	<b>\$208,425</b>	<b>\$147,567</b>	<b>\$2,964,739</b>
<b>Total Available Revenue</b>	<b>\$595,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,686</b>	<b>\$308,298</b>	<b>\$979,695</b>

**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.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

**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
Roofing for buildings 300, 500	HARDEE SENIOR HIGH	\$358,521	\$0	\$0	\$0	\$0	\$358,521	Yes
New cooling tower	NORTH WAUCHULA ELEMENTARY	\$44,589	\$0	\$0	\$0	\$0	\$44,589	Yes
New air conditioning units for cafeteria and kitchen	ZOLFO ELEMENTARY	\$62,279	\$0	\$0	\$0	\$0	\$62,279	Yes
Renovate culinary arts facility	HARDEE SENIOR HIGH	\$39,987	\$0	\$0	\$0	\$0	\$39,987	Yes
New air conditioning unit for media center	WAUCHULA ELEMENTARY	\$29,835	\$0	\$0	\$0	\$0	\$29,835	Yes
Renovate buildings 9 and 10 for classroom use	WAUCHULA ELEMENTARY	\$0	\$0	\$0	\$75,686	\$308,298	\$383,984	Yes
New air conditioning controls for cafeteria	WAUCHULA ELEMENTARY	\$60,500	\$0	\$0	\$0	\$0	\$60,500	Yes
		<b>\$595,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,686</b>	<b>\$308,298</b>	<b>\$979,695</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	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
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PIONEER ACADEMY	85	85	17	5	3	19.00 %	0	0	30	35.00 %	6
BOWLING GREEN ELEMENTARY	801	801	469	43	11	59.00 %	0	0	471	59.00 %	11
ZOLFO ELEMENTARY	737	737	547	40	14	74.00 %	0	0	548	74.00 %	14
WAUCHULA ELEMENTARY	1,160	1,160	690	61	11	60.00 %	0	0	723	62.00 %	12
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	1,949	1,754	1,555	88	18	89.00 %	0	0	1,616	92.00 %	18
NORTH WAUCHULA ELEMENTARY	648	648	580	36	16	90.00 %	0	0	553	85.00 %	15
HARDEE SENIOR HIGH	1,657	1,574	1,203	69	17	76.00 %	0	0	1,238	79.00 %	18
HARDEE COMMUNITY EDUCATION CENTER	25	37	0	1	0	0.00 %	0	0	0	0.00 %	0
	<b>7,062</b>	<b>6,796</b>	<b>5,061</b>	<b>343</b>	<b>15</b>	<b>74.48 %</b>	<b>0</b>	<b>0</b>	<b>5,179</b>	<b>76.21 %</b>	<b>15</b>

The COFTE Projected Total (5,179) for 2014 - 2015 must match the Official Forecasted COFTE Total (5,179 ) 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)	1,891
Middle (4-8)	2,038
High (9-12)	1,250
	<b>5,179</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>5,179</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
HARDEE SENIOR HIGH	Educational	0	0	3	0	0	3
BOWLING GREEN ELEMENTARY	Educational	11	5	0	0	0	16
WAUCHULA ELEMENTARY	Educational	6	4	0	0	0	10
NORTH WAUCHULA ELEMENTARY	Educational	1	0	0	1	0	2
PIONEER ACADEMY	Educational	0	0	2	0	0	2
<b>Total Educational Classrooms:</b>		<b>18</b>	<b>9</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>33</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 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	44	0	0	0	0	9
HARDEE SENIOR HIGH	250	250	250	250	250	250
HARDEE COMMUNITY EDUCATION CENTER	25	25	25	25	25	25
BOWLING GREEN ELEMENTARY	144	144	144	144	144	144
ZOLFO ELEMENTARY	54	54	54	54	54	54
WAUCHULA ELEMENTARY	126	126	126	126	126	126
NORTH WAUCHULA ELEMENTARY	0	0	0	0	0	0
PIONEER ACADEMY	85	85	85	85	85	85
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0

Totals for HARDEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>728</b>	<b>684</b>	<b>684</b>	<b>684</b>	<b>684</b>	<b>693</b>
Total number of COFTE students projected by year.	<b>5,023</b>	<b>5,027</b>	<b>5,058</b>	<b>5,156</b>	<b>5,179</b>	<b>5,089</b>
Percent in relocatables by year.	<b>14 %</b>	<b>14 %</b>	<b>14 %</b>	<b>13 %</b>	<b>13 %</b>	<b>14 %</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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
HARDEE COMMUNITY EDUCATION CENTER	1	25	Resun Leasing	1	25
HARDEE SENIOR HIGH	0	0		0	0
BOWLING GREEN ELEMENTARY	0	0		0	0
ZOLFO ELEMENTARY	0	0		0	0
WAUCHULA ELEMENTARY	0	0		0	0
NORTH WAUCHULA ELEMENTARY	0	0		0	0
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0		0	0
PIONEER ACADEMY	0	0		0	0
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	0	0		0	0
	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**

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**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.

Hardee County School Board remodeled building #8 for four classrooms at Wauchula Elementary. The building had been used at the adjacent old Jr. High campus. The Board may remodel building #9 (4 classrooms) and building #10 (10 classrooms) to increase capacity at Wauchula Elementary. Buildings #9 and #10 are currently vacant at the adjacent old Jr. High campus.

**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	2014 - 2015 / 2019 - 2020 Projected Cost
Paving	\$225,000
Roofing	\$6,000,000
HVAC, plumbing, electrical	\$6,000,000
Flooring	\$400,000
	<b>\$12,625,000</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	2014 - 2015 / 2019 - 2020 Projected Cost
12 Classroom addition	Hardee Sr. High	\$4,000,000
New Elementary A	Vandolah	\$18,000,000
		<b>\$22,000,000</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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	3,346	3,346	2,286.44	68.32 %	900	2,789	65.69 %
Middle - District Totals	1,949	1,754	1,555.04	88.65 %	-400	1,247	92.10 %
High - District Totals	1,657	1,574	1,203.43	76.43 %	300	1,333	71.13 %
Other - ESE, etc	110	122	16.50	13.11 %	0	30	24.59 %
	<b>7,062</b>	<b>6,796</b>	<b>5,061.41</b>	<b>74.48 %</b>	<b>800</b>	<b>5,399</b>	<b>71.08 %</b>

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).**

New elementary school A (500 student stations) is in the vicinity of Vandolah to accommodate expected growth.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

None

**Twenty-Year Maintenance**

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

Project	2019 - 2020 / 2029 - 2030 Projected Cost
Paving	\$500,000
Roofing	\$10,000,000
HVAC, plumbing, electrical	\$10,000,000
Flooring	\$700,000
	<b>\$21,200,000</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	2019 - 2020 / 2029 - 2030 Projected Cost
New Sr. High school	Wauchula area	\$75,000,000
New Jr. High school	Wauchula area	\$60,000,000
New Elementary school	Wauchula area	\$25,000,000
		<b>\$160,000,000</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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	3,346	3,346	2,286.44	68.32 %	1,400	3,100	65.32 %
Middle - District Totals	1,949	1,754	1,555.04	88.65 %	600	1,400	59.47 %
High - District Totals	1,657	1,574	1,203.43	76.43 %	1,300	1,500	52.19 %
Other - ESE, etc	110	122	16.50	13.11 %	0	50	40.98 %
	<b>7,062</b>	<b>6,796</b>	<b>5,061.41</b>	<b>74.48 %</b>	<b>3,300</b>	<b>6,050</b>	<b>59.92 %</b>

**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).**

New Sr. High school(1,000 student stations), new Jr. High school (1,000 student stations) and a new Elementary school (500 student stations)all in the vicinity Wauchula 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.