

**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.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$9,816,747	\$1,663,082	\$2,055,248	\$2,406,856	\$2,532,348	\$18,474,281
Total Project Costs	\$8,330,827	\$1,248,187	\$882,675	\$1,600,000	\$2,051,772	\$14,113,461
Difference (Remaining Funds)	\$1,485,920	\$414,895	\$1,172,573	\$806,856	\$480,576	\$4,360,820

**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** 863 773-9058 ext 2127  
**E-MAIL ADDRESS** gharrelson@hardee.k12.fl.us

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$260,000	\$300,000	\$360,000	\$330,000	\$340,000	\$1,590,000
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	\$40,500	\$30,000	\$30,000	\$30,000	\$30,000	\$160,500
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	\$26,000	\$15,000	\$15,000	\$15,000	\$15,000	\$86,000
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	\$14,000	\$8,000	\$8,000	\$8,000	\$8,000	\$46,000
Locations:	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$27,938	\$10,000	\$50,000	\$30,000	\$30,000	\$147,938
Locations:	BOWLING GREEN ELEMENTARY, HARDEE JUNIOR HIGH (OLD), HARDEE SENIOR HIGH, NORTH WAUCHULA ELEMENTARY, WAUCHULA ELEMENTARY, ZOLFO ELEMENTARY					
Fire Alarm	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000
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	\$17,163	\$25,000	\$25,000	\$25,000	\$25,000	\$117,163
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	\$97,182	\$102,000	\$107,000	\$114,000	\$118,000	\$538,182

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>\$482,783</b>	<b>\$502,000</b>	<b>\$607,000</b>	<b>\$564,000</b>	<b>\$578,000</b>	<b>\$2,733,783</b>

PECO Maintenance Expenditures	\$370,845	\$445,355	\$596,044	\$563,819	\$561,851	\$2,537,914
<b>Two Mill Sub Total:</b>	<b>\$111,938</b>	<b>\$56,645</b>	<b>\$10,956</b>	<b>\$181</b>	<b>\$16,149</b>	<b>\$195,869</b>

No items have been specified.

<b>Total:</b>	<b>\$482,783</b>	<b>\$502,000</b>	<b>\$607,000</b>	<b>\$564,000</b>	<b>\$578,000</b>	<b>\$2,733,783</b>
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**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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$111,938	\$56,645	\$10,956	\$181	\$16,149	\$195,869
Maintenance/Repair Salaries	\$827,000	\$752,000	\$601,000	\$633,000	\$635,000	\$3,448,000
School Bus Purchases	\$475,812	\$300,000	\$350,000	\$350,000	\$300,000	\$1,775,812
Other Vehicle Purchases	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Capital Outlay Equipment	\$403,966	\$200,000	\$300,000	\$300,000	\$300,000	\$1,503,966
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 Account	\$0	\$0	\$0	\$0	\$0	\$0
Sr. High cooling tower	\$142,000	\$0	\$0	\$0	\$0	\$142,000
North Wauchula Elem cooling tower	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Sr. High HVAC at Ag.	\$24,747	\$0	\$0	\$0	\$0	\$24,747
Bowling Green- covered walkways relocate and upgrade	\$12,720	\$0	\$0	\$0	\$0	\$12,720
<b>Local Expenditure Totals:</b>	<b>\$1,998,183</b>	<b>\$1,468,645</b>	<b>\$1,321,956</b>	<b>\$1,343,181</b>	<b>\$1,311,149</b>	<b>\$7,443,114</b>

**Revenue**

**2 Mill Revenue Source**

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$1,675,928,732	\$1,845,212,449	\$1,972,719,306	\$2,155,531,522	\$2,248,722,377	\$9,898,114,386
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$2,786,232	\$3,067,666	\$3,279,646	\$3,583,571	\$3,738,501	\$16,455,616
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$2,786,232	\$3,067,666	\$3,279,646	\$3,583,571	\$3,738,501	\$16,455,616
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$148,654	\$0	\$33,497	\$102,405	\$40,935	\$325,491
PECO Maintenance Expenditures		\$370,845	\$445,355	\$596,044	\$563,819	\$561,851	\$2,537,914
		<b>\$519,499</b>	<b>\$445,355</b>	<b>\$629,541</b>	<b>\$666,224</b>	<b>\$602,786</b>	<b>\$2,863,405</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$39,641	\$39,641	\$39,641	\$39,641	\$39,641	\$198,205
CO & DS Interest on Undistributed CO	360	\$4,420	\$4,420	\$4,420	\$4,420	\$4,420	\$22,100
		<b>\$44,061</b>	<b>\$44,061</b>	<b>\$44,061</b>	<b>\$44,061</b>	<b>\$44,061</b>	<b>\$220,305</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 2007 - 2008?** No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
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	\$13,920	\$20,000	\$20,000	\$20,000	\$20,000	\$93,920
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$3,334,883	\$0	\$0	\$0	\$0	\$3,334,883
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
07-08 PECO construction	\$790,590	\$0	\$0	\$0	\$0	\$790,590

07-08 Classrooms for kids	\$1,884,896	\$0	\$0	\$0	\$0	\$1,884,896
07-08 Reapp Classrooms for kids	\$19,967	\$0	\$0	\$0	\$0	\$19,967
prior years 2 mill - Vandolah	\$85,291	\$0	\$0	\$0	\$0	\$85,291
prior years 2 mill penalty- Vandolah	\$6,436	\$0	\$0	\$0	\$0	\$6,436
<b>Subtotal</b>	<b>\$8,835,983</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$8,915,983</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$2,786,232	\$3,067,666	\$3,279,646	\$3,583,571	\$3,738,501	\$16,455,616
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$1,998,183)	(\$1,468,645)	(\$1,321,956)	(\$1,343,181)	(\$1,311,149)	(\$7,443,114)
PECO Maintenance Revenue	\$370,845	\$445,355	\$596,044	\$563,819	\$561,851	\$2,537,914
<b>Available 2 Mill for New Construction</b>	<b>\$788,049</b>	<b>\$1,599,021</b>	<b>\$1,957,690</b>	<b>\$2,240,390</b>	<b>\$2,427,352</b>	<b>\$9,012,502</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$44,061	\$44,061	\$44,061	\$44,061	\$44,061	\$220,305
PECO New Construction Revenue	\$148,654	\$0	\$33,497	\$102,405	\$40,935	\$325,491
Other/Additional Revenue	\$8,835,983	\$20,000	\$20,000	\$20,000	\$20,000	\$8,915,983
<b>Total Additional Revenue</b>	<b>\$9,028,698</b>	<b>\$64,061</b>	<b>\$97,558</b>	<b>\$166,466</b>	<b>\$104,996</b>	<b>\$9,461,779</b>
<b>Total Available Revenue</b>	<b>\$9,816,747</b>	<b>\$1,663,082</b>	<b>\$2,055,248</b>	<b>\$2,406,856</b>	<b>\$2,532,348</b>	<b>\$18,474,281</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.

Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New construction- 2 ESE PK, 7 primary classrooms, 6 intermediate classrooms, 1 resource room, 1 multi purpose, 1 chair storage	BOWLING GREEN ELEMENTARY	Planned Cost:	\$3,687,119	\$0	\$0	\$0	\$0	\$3,687,119	Yes

	Student Stations:	0	268	0	0	0	268		
	Total Classrooms:	0	15	0	0	0	15		
	Gross Sq Ft:	0	25,554	0	0	0	25,554		
Renovation- building #9 from old Jr. High to classrooms	WAUCHULA ELEMENTARY	Planned Cost:	\$0	\$161,987	\$0	\$0	\$0	\$161,987	Yes
	Student Stations:	0	88	0	0	0	88		
	Total Classrooms:	0	4	0	0	0	4		
	Gross Sq Ft:	0	3,583	0	0	0	3,583		

<b>Planned Cost:</b>	<b>\$3,687,119</b>	<b>\$161,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,849,106</b>
<b>Student Stations:</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>29,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,137</b>

**Other Project Schedules**

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Roofing for buildings 3-11	HARDEE SENIOR HIGH	\$1,403,693	\$706,200	\$582,675	\$0	\$0	\$2,692,568	Yes
New construction- expand media center	HARDEE SENIOR HIGH	\$1,443,619	\$0	\$0	\$0	\$0	\$1,443,619	Yes
Renovate office to better use space	HARDEE SENIOR HIGH	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
Convert building #1 at old Jr. High to new District Offices	HARDEE SUPERINTENDENT'S OFFICE	\$0	\$0	\$300,000	\$1,600,000	\$2,051,772	\$3,951,772	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, 7, 8, 11 per Castaldi report	BOWLING GREEN ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Remodel building 9 to administration	BOWLING GREEN ELEMENTARY	\$279,940	\$0	\$0	\$0	\$0	\$279,940	Yes
Adjacent land for future use	NORTH WAUCHULA ELEMENTARY	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Gigabit technology upgrade	HARDEE SENIOR HIGH	\$475,075	\$250,000	\$0	\$0	\$0	\$725,075	Yes
Site development- parking for 40 staff and viisitors	BOWLING GREEN ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Site improvement- correct drainage	BOWLING GREEN ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Debt service and fees to retire 1978 bonds and issue refunding 2008 bonds.	HARDEE SENIOR HIGH	\$256,381	\$0	\$0	\$0	\$0	\$256,381	Yes
		<b>\$4,643,708</b>	<b>\$1,086,200</b>	<b>\$882,675</b>	<b>\$1,600,000</b>	<b>\$2,051,772</b>	<b>\$10,264,355</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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
HARDEE SENIOR HIGH	1,649	1,567	1,280	69	19	82.00 %	-100	-4	1,310	89.00 %	20
HARDEE COMMUNITY EDUCATION CENTER	25	38	0	1	0	0.00 %	0	0	0	0.00 %	0
BOWLING GREEN ELEMENTARY	533	533	422	28	15	79.00 %	19	3	475	86.00 %	15
ZOLFO ELEMENTARY	737	737	503	40	13	68.00 %	-18	-1	600	83.00 %	15
WAUCHULA ELEMENTARY	1,160	1,160	689	61	11	59.00 %	70	3	800	65.00 %	13
NORTH WAUCHULA ELEMENTARY	648	648	510	36	14	79.00 %	0	0	550	85.00 %	15
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	20.00 %	0	0	40	47.00 %	8
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	1,949	1,754	1,582	88	18	90.00 %	-44	-2	1,485	87.00 %	17
	<b>6,786</b>	<b>6,522</b>	<b>5,003</b>	<b>328</b>	<b>15</b>	<b>76.71 %</b>	<b>-73</b>	<b>-1</b>	<b>5,260</b>	<b>81.56 %</b>	<b>16</b>

The COFTE Projected Total (5,260) for 2012 - 2013 must match the Official Forecasted COFTE Total (5,260 ) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	1,999
Middle (4-8)	1,931
High (9-12)	1,330
	<b>5,260</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>5,260</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
HARDEE SENIOR HIGH	0	2	2	0	0	4
ZOLFO ELEMENTARY	0	1	0	0	0	1
WAUCHULA ELEMENTARY	0	0	1	0	0	1
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	0	2	0	0	0	2
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>8</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
WAUCHULA ELEMENTARY	Educational	1	0	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</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).

Bowling Green Elementary- 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 Elementary- 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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	88	0	0	88	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>88</b>	<b>0</b>	<b>0</b>	<b>88</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	44	0	0	0	0	9
HARDEE SENIOR HIGH	275	225	175	175	175	205
HARDEE COMMUNITY EDUCATION CENTER	25	25	25	25	25	25
BOWLING GREEN ELEMENTARY	144	144	144	144	144	144
ZOLFO ELEMENTARY	54	36	36	36	36	40
WAUCHULA ELEMENTARY	126	126	108	108	108	115
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>753</b>	<b>641</b>	<b>573</b>	<b>573</b>	<b>573</b>	<b>623</b>
Total number of COFTE students projected by year.	<b>5,074</b>	<b>5,160</b>	<b>5,199</b>	<b>5,219</b>	<b>5,260</b>	<b>5,182</b>
Percent in relocatables by year.	<b>15 %</b>	<b>12 %</b>	<b>11 %</b>	<b>11 %</b>	<b>11 %</b>	<b>12 %</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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	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	2012 - 2013 / 2017 - 2018 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	2012 - 2013 / 2017 - 2018 Projected Cost
12 Classroom addition	Hardee Sr. High	\$4,000,000
New Elementary A	Ft. Green/ 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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	3,280	3,280	2,124.68	64.79 %	549	2,952	77.10 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	3,783	3,496	2,861.67	81.86 %	163	2,373	64.85 %
Other - ESE, etc	1,394	123	17.00	13.82 %	0	20	16.26 %
	<b>8,457</b>	<b>6,899</b>	<b>5,003.35</b>	<b>72.52 %</b>	<b>712</b>	<b>5,345</b>	<b>70.23 %</b>

### 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 Ft. Green/ 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).**

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	2017 - 2018 / 2027 - 2028 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	2017 - 2018 / 2027 - 2028 Projected Cost
New Sr. High school	Ft. Green/ Vandolah	\$75,000,000
New Jr. High school	Ft. Green/ Vandolah	\$60,000,000
New Elementary school	Ft. Green/ Vandolah	\$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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	3,280	3,280	2,124.68	64.79 %	951	3,500	82.72 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %

High - District Totals	3,783	3,496	2,861.67	81.86 %	2,163	3,450	60.96 %
Other - ESE, etc	1,394	123	17.00	13.82 %	0	50	40.65 %
	<b>8,457</b>	<b>6,899</b>	<b>5,003.35</b>	<b>72.52 %</b>	<b>3,114</b>	<b>7,000</b>	<b>69.91 %</b>

**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 of Ft. Green/ Vandolah 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.