

# Hardee County School Board Agenda Analysis



SCHOOL # 66

## 11.04

**Author:**

Greg Harrelson, Finance Director

**Date:**

August 26, 2015

**Subject:**

Tentative District Facilities Work Program FY 2015-16 to 2019-20

**Background Information:**

The Florida Dept. of Education specifies the format of the Tentative District Facilities Work Program. All data is entered at the Dept. of Education's designated website. The website was not available until Monday 8/24/15 at 1 PM. The first year (2015-16) of the Work Program matches our capital outlay budget; years 2-5 (2016-17 to 2019-20) are projections.

Page 2- projected PECO maintenance funds in excess of our HVAC maintenance agreement with Johnson Controls were designated for "maintenance/ repair".

Page 3- designating funds for buses, other vehicles, equipment, property insurance, HVAC as needed, roofing as needed and flooring.

Page 4- our current funding flexibility (capital outlay taxes reduced by 1 mill and taxes for operations increased by 1 mill) ends on June 30, 2017. Capital outlay tax millages return to 1.5 mills for years 3-5.

Page 5- funding from another agency (hopefully) to cover half the cost of the old Jr. High renovations.

Page 7- minor projects during 2015-16 and larger renovation projects- stadium drainage and track, building 1 at old Jr. High, ten-room building for WES and new classroom addition at Sr. High.

Page 10- relocatable classrooms include concrete "portables" added after Hurricane Charley.

Pages 11-14- there is not much information for years 6-10 or 11-20. The DOE website indicates that no information is required for this Long Range Planning section. Users are not able to add new records or edit information to the website's Long Range Planning section.

With Board approval, I will submit a copy of the Work Program on August 28<sup>th</sup> to appropriate personnel in Bowling Green, Wauchula, Zolfo Springs, and Hardee County for them to review before the public hearing. A public hearing on the District Facilities Work Program should be held on September 10, 2015 at 5:05 P.M.

**Administrative Consideration:**

Section 1013.35, Florida Statutes. Annually, prior to the adoption of the district school budget, each district school board shall prepare a tentative district educational facilities plan that includes long-range planning for facilities needs over 5-year, 10-year, and 20-year periods. The first year of the educational facilities plan constitutes the district's capital outlay budget. The plan must be developed in coordination with general-purpose local governments. The public shall have the opportunity to comment on the tentative plan.

**Fiscal Impact:**

Projected revenues and expenditures are listed throughout the Work Program document.

**Proposed Recommendation to School Board:**

Recommend approval of the Tentative District Facilities Work Program for FY 2015-16 to 2019-20.

**Action Required**

Action Agenda

agenda analysis 5 year workplan.doc

**BOARD ACTION**

8/27/15

Approved

**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.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$727,832	\$1,473,817	\$1,053,752	\$832,104	\$1,116,377	\$5,203,882
Total Project Costs	\$727,832	\$1,473,817	\$1,053,752	\$832,104	\$1,116,377	\$5,203,882
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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

# 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	2015 - 2016 Proposed	2016 - 2017 Proposed	2017 - 2018 Proposed	2018 - 2019 Proposed	2019 - 2020 Proposed	Total
HVAC	\$117,369	\$206,317	\$255,550	\$275,000	\$275,000	\$1,129,236
Locations:	BOWLING GREEN ELEMENTARY, HARDEE COMMUNITY EDUCATION 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	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Locations:	BOWLING GREEN ELEMENTARY					
Safety to Life	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Locations:	BOWLING GREEN ELEMENTARY, HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH, NORTH 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	\$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	\$0	\$0	\$163,831	\$193,638	\$222,611	\$580,080
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					
<b>Sub Total:</b>	<b>\$147,369</b>	<b>\$206,317</b>	<b>\$419,381</b>	<b>\$468,638</b>	<b>\$497,611</b>	<b>\$1,739,316</b>

PECO Maintenance Expenditures	\$147,369	\$206,317	\$419,381	\$468,638	\$497,611	\$1,739,316
<b>1.50 Mill Sub Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

<b>Total:</b>	<b>\$147,369</b>	<b>\$206,317</b>	<b>\$419,381</b>	<b>\$468,638</b>	<b>\$497,611</b>	<b>\$1,739,316</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	2015 - 2015 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$120,000	\$260,000	\$390,000	\$390,000	\$390,000	\$1,550,000
Other Vehicle Purchases	\$0	\$0	\$25,000	\$50,000	\$50,000	\$125,000
Capital Outlay Equipment	\$422,211	\$300,000	\$222,650	\$498,304	\$300,000	\$1,743,165
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)	\$0	\$0	\$420,000	\$420,000	\$420,000	\$1,260,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
HVAC renovations as needed	\$142,000	\$100,000	\$150,000	\$150,000	\$150,000	\$692,000
Roofing as needed (Districtwide)	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$550,000
Flooring	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Stadium renovations and improvements	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Local Expenditure Totals:</b>	<b>\$784,211</b>	<b>\$780,000</b>	<b>\$1,377,650</b>	<b>\$1,678,304</b>	<b>\$1,480,000</b>	<b>\$6,100,165</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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$1,599,264,777	\$1,601,750,272	\$1,656,360,530	\$1,711,225,888	\$1,770,926,560	\$8,339,528,027
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.50	0.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,686,765	\$2,690,940	\$2,782,686	\$2,874,859	\$2,975,157	\$14,010,407
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$767,647	\$768,840	\$2,385,159	\$2,464,165	\$2,550,134	\$8,935,945
(5) Difference of lines (3) and (4)		\$1,919,118	\$1,922,100	\$397,527	\$410,694	\$425,023	\$5,074,462

**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	2015 - 2016 Actual	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$147,369	\$206,317	\$419,381	\$468,638	\$497,611	\$1,739,316
		\$147,369	\$206,317	\$419,381	\$468,638	\$497,611	\$1,739,316

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$43,809	\$43,809	\$43,809	\$43,809	\$43,809	\$219,045
CO & DS Interest on Undistributed CO	360	\$1,334	\$1,334	\$1,334	\$1,334	\$1,334	\$6,670
		\$45,143	\$45,143	\$45,143	\$45,143	\$45,143	\$225,715

**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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2015-2016 Actual Value	2016-2017 Projected	2017-2018 Projected	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$201,771	\$0	\$0	\$0	\$0	\$201,771
Grants from local governments or not-for-profit organizations	\$0	\$1,438,734	\$0	\$0	\$0	\$1,438,734
Interest, Including Profit On Investment	\$1,080	\$1,100	\$1,100	\$1,100	\$1,100	\$5,480
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	\$496,402	\$0	\$0	\$0	\$0	\$496,402
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
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
<b>Subtotal</b>	<b>\$699,253</b>	<b>\$1,439,834</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$2,142,387</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$767,647	\$768,840	\$2,385,159	\$2,464,165	\$2,550,134	\$8,935,945
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$784,211)	(\$780,000)	(\$1,377,650)	(\$1,678,304)	(\$1,480,000)	(\$6,100,165)
PECO Maintenance Revenue	\$147,369	\$206,317	\$419,381	\$468,638	\$497,611	\$1,739,316
<b>Available 1.50 Mill for New Construction</b>	<b>(\$16,564)</b>	<b>(\$11,160)</b>	<b>\$1,007,509</b>	<b>\$785,861</b>	<b>\$1,070,134</b>	<b>\$2,835,780</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$45,143	\$45,143	\$45,143	\$45,143	\$45,143	\$225,715
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$699,253	\$1,439,834	\$1,100	\$1,100	\$1,100	\$2,142,387
<b>Total Additional Revenue</b>	<b>\$744,396</b>	<b>\$1,484,977</b>	<b>\$46,243</b>	<b>\$46,243</b>	<b>\$46,243</b>	<b>\$2,368,102</b>
<b>Total Available Revenue</b>	<b>\$727,832</b>	<b>\$1,473,817</b>	<b>\$1,053,752</b>	<b>\$832,104</b>	<b>\$1,116,377</b>	<b>\$5,203,882</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	Planned Cost:	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Notes
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	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	\$0	\$0	\$0	\$0	\$0
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

**Other Project Schedules**

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

Project Description	Location	2015 - 2016 Actual (\$000)	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Fill, grade, sod and irrigation	ZOLFO ELEMENTARY	\$34,130	\$0	\$0	\$0	\$0	\$34,130	Yes
Stadium drainage and track replacement	HARDEE SENIOR HIGH	\$201,771	\$0	\$0	\$0	\$0	\$201,771	Yes
Cafeteria flooring	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$42,366	\$0	\$0	\$0	\$0	\$42,366	Yes
Library carpeting after water damage	BOWLING GREEN ELEMENTARY	\$26,853	\$0	\$0	\$0	\$0	\$26,853	Yes
Renovate building 1	HARDEE JUNIOR HIGH (OLD)	\$349,900	\$1,473,817	\$1,053,752	\$0	\$0	\$2,877,469	Yes
Renovate ten room building for use by WES 4th and 5th grades.	WAUCHULA ELEMENTARY	\$0	\$0	\$0	\$832,104	\$0	\$832,104	Yes
Complete playground cover	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$58,510	\$0	\$0	\$0	\$0	\$58,510	Yes
Complete HVAC chiller project	ZOLFO ELEMENTARY	\$14,302	\$0	\$0	\$0	\$0	\$14,302	Yes
Start classroom addition	HARDEE SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,116,377	\$1,116,377	Yes
		<b>\$727,832</b>	<b>\$1,473,817</b>	<b>\$1,053,752</b>	<b>\$832,104</b>	<b>\$1,116,377</b>	<b>\$5,203,882</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	2015 2018 Sta. Sta.	Actual 2015 2015 FISH Capacity	Actual 2014- 2015 COFTE	# Class Rooms	Actual Average 2015 2016 Class Size	Actual 2015- 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Re- moved	Projected 2019- 2020 COFTE	Projected 2019- 2020 Utilization	Projected 2020 Class Size
HARDEE SENIOR HIGH	1,657	1,574	1,326	69	19	84.00 %	0	0	1,443	92.00 %	21
HARDEE COMMUNITY EDUCATION CENTER	25	37	0	1	0	0.00 %	-25	-1	0	0.00 %	0
BOWLING GREEN ELEMENTARY	801	801	437	43	10	55.00 %	0	0	400	50.00 %	9
ZOLFO ELEMENTARY	683	683	590	37	16	86.00 %	0	0	540	79.00 %	15
WAUCHULA ELEMENTARY	1,136	1,136	714	59	12	63.00 %	-72	-4	700	66.00 %	13
NORTH WAUCHULA ELEMENTARY	648	648	555	36	15	86.00 %	0	0	500	77.00 %	14
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	17	20.00 %	3
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	1,969	1,772	1,611	90	18	91.00 %	0	0	1,393	79.00 %	15
	<b>7,004</b>	<b>6,736</b>	<b>5,248</b>	<b>340</b>	<b>15</b>	<b>77.91 %</b>	<b>-97</b>	<b>-5</b>	<b>4,993</b>	<b>75.21 %</b>	<b>15</b>

The COFTE Projected Total (4,993) for 2019 - 2020 must match the Official Forecasted COFTE Total (4,992 ) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	1,487
Middle (4-8)	2,055
High (9-12)	1,451
	<b>4,992</b>

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>4,993</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total
WAUCHULA ELEMENTARY	0	0	0	0	4	4
HARDEE COMMUNITY EDUCATION CENTER	1	0	0	0	0	1
<b>Total Relocatable Replacements:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>5</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-4 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	Educational	2	3	0	0	0	5
HARDEE SENIOR HIGH	Educational	0	0	2	0	0	2
BOWLING GREEN ELEMENTARY	Educational	10	7	0	2	0	19
NORTH WAUCHULA ELEMENTARY	Educational	2	0	0	1	0	3
PIONEER ACADEMY	Educational	0	0	2	0	0	2
<b>Total Educational Classrooms:</b>		<b>14</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>31</b>

School	School Type	# of Elementary K-4 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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014-2015 # Permanent	2014-2015 # Modular	2014-2015 # Relocatable	2014-2015 Total	2015-2016 # Permanent	2015-2016 # Modular	2015-2016 # Relocatable	2015-2016 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	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	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	0	0	0	0	5
BOWLING GREEN ELEMENTARY	144	144	144	144	144	144
ZOLFO ELEMENTARY	0	0	0	0	0	0
WAUCHULA ELEMENTARY	108	108	108	108	36	94
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

HARDEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	656	587	587	587	515	586
Total number of COFTE students projected by year.	5,241	5,195	5,147	5,074	4,992	5,130
Percent in relocatables by year.	13 %	11 %	11 %	12 %	10 %	11 %

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2015-2016	FISH Student Stations	Owner	# of Leased Classrooms 2019-2020	FISH Student Stations
HARDEE COMMUNITY EDUCATION CENTER	1	25	Resun Leasing	0	0
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		0	0

**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.

All elementary schools in Hardee County are designated as public schools of choice with controlled open enrollment.

Hardee County School Board remodeled building #8 for five classrooms at Wauchula Elementary. The building had been used at the adjacent old Jr. High campus. If needed, the Board could authorize remodeling building #10 (10 classrooms) to increase capacity at Wauchula Elementary. Building #10 is 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.

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 2014-2015 FISH Capacity	Actual 2014-2015 COFTE	Actual 2014-2015 Utilization	Actual 2015-2016 / 2024-2025 new Student Capacity to be added/removed	Projected 2024-2025 COFTE	Projected 2024-2025 Utilization
Elementary - District Totals	3,578	3,578	2,292.00	64.06 %	0	1,731	48.38 %
Middle - District Totals	1,969	1,772	1,501.00	84.71 %	0	1,205	68.00 %
High - District Totals	1,842	1,749	1,224.00	69.98 %	0	1,127	64.44 %
Other - ESE, etc	1,396	122	16.00	13.11 %	0	11	9.02 %
	8,785	7,221	5,033.00	69.70 %	0	4,074	56.42 %

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).

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 06 thru 10 out years (Section 29).

Nothing reported for this section.

**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.

	High Student Stations	Actual 2014-2015 High Capacity	Actual 2014-2015 COPE	Actual 2014-2015 Utilization	Actual 2016-2035 new Student Capacity to be added/removed	Projected 2035 CO	Projected 2035 Utilization
Elementary - District Totals	3,578	3,578	2,292.00	64.06 %	0	1,500	41.92 %
Middle - District Totals	1,969	1,772	1,501.00	84.71 %	0	900	50.79 %
High - District Totals	1,842	1,749	1,224.00	69.98 %	0	1,000	57.18 %
Other - ESE, etc	1,396	122	16.00	13.11 %	0	10	8.20 %
	<b>8,785</b>	<b>7,221</b>	<b>5,033.00</b>	<b>69.70 %</b>	<b>0</b>	<b>3,410</b>	<b>47.22 %</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).**

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.