

Hardee County School Board Agenda Analysis



Author:



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Date:

October 14, 2019

Subject:

Tentative District Facilities Work Program FY 2019-20 to 2023-24

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. FDOE's website became available on Tuesday October 8, 2019. The first year (2019-20) of the Work Program matches our capital outlay budget; years 2-5 (2020-21 to 2023-24) are projections.

Page 2- no projected PECO maintenance funds to traditional public schools.

Page 3- designating capital outlay tax funds for buses, other vehicles, equipment, property insurance, HVAC renovations, roofing, flooring set aside funds to renovate old Jr. High, physical security upgrades and allowable transfers to General Fund to reimburse for maintenance and repairs.

Page 4- capital outlay tax rate is 1.50 mills. FDOE projects that taxable property values will increase by about 4% per year.

Pages 5 and 6- Other revenue for other capital projects includes \$91,279 from General Fund for school security upgrades, \$260,000 from Food Service for cafeteria renovations and \$51,786 from Food Service for two vehicles. Fund balance carried forward represents reserves used to balance the budget in certain years.

Pages 7-8 - projects- new classroom addition at Sr. High, renovate ten-room building for WES, remodel Jr. High cafeteria, upgrade electrical at Sr. High, replace air conditioning units at BGE cafeteria, reroof cafeteria at ZSE and new security fencing and gates. Note- the Sr. High classroom addition may be smaller than ten rooms to allow for needed renovations.

Page 11- relocatable classrooms include concrete "portables" added after Hurricane Charley.

Pages 12-14- there is not much information for years 6-10 or 11-20. The DOE website indicates that no information is required for most of this Long Range Planning section. .

With Board approval, I will submit a copy of the Work Program on October 23rd 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 November 19, 2019, after the reorganization meeting.

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 2019-20 to 2023-24

Action Required Action Agenda

AA 5 year work plan

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$1,136,688	\$852,152	\$1,127,848	\$825,100	\$1,070,370	\$5,012,158
Total Project Costs	\$1,136,688	\$852,152	\$1,127,848	\$825,100	\$1,070,370	\$5,012,158
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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$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	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$0	\$0	\$0	\$0	\$0
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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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$249,170	\$250,000	\$250,000	\$500,000	\$375,000	\$1,624,170
Other Vehicle Purchases	\$130,499	\$25,000	\$25,000	\$25,000	\$25,000	\$230,499
Capital Outlay Equipment	\$769,925	\$300,000	\$300,000	\$300,000	\$300,000	\$1,969,925
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$21,473	\$22,000	\$22,000	\$22,000	\$22,000	\$109,473
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)	\$289,710	\$290,000	\$290,000	\$290,000	\$290,000	\$1,449,710
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	\$0	\$100,000	\$100,000	\$103,242	\$100,000	\$403,242
Flooring	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
Renovate old Jr. High	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Allowable transfer to GF for maint, repairs	\$752,290	\$710,000	\$710,000	\$710,000	\$710,000	\$3,592,290
Roofing as needed (Districtwide)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Generator for District IT	\$30,500	\$0	\$0	\$0	\$0	\$30,500
Generator for Transportation	\$30,500	\$0	\$0	\$0	\$0	\$30,500
Shade structure at N. Wauchula Elem	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Local Expenditure Totals:	\$2,349,067	\$1,917,000	\$1,917,000	\$2,170,242	\$2,042,000	\$10,395,309

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$1,748,195,123	\$1,841,065,370	\$1,918,915,085	\$1,998,141,990	\$2,079,411,417	\$9,585,728,985
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$2,936,968	\$3,092,990	\$3,223,777	\$3,356,879	\$3,493,411	\$16,104,025
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$2,517,401	\$2,651,134	\$2,763,238	\$2,877,324	\$2,994,352	\$13,803,449
(5) Difference of lines (3) and (4)		\$419,567	\$441,856	\$460,539	\$479,555	\$499,059	\$2,300,576

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$113,649	\$113,649	\$113,649	\$113,649	\$113,649	\$568,245
CO & DS Interest on Undistributed CO	360	\$3,369	\$3,369	\$3,369	\$3,369	\$3,369	\$16,845
		\$117,018	\$117,018	\$117,018	\$117,018	\$117,018	\$585,090

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 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$453,675	\$0	\$0	\$0	\$0	\$453,675
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	\$968	\$1,000	\$1,000	\$1,000	\$1,000	\$4,968
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	\$396,693	\$0	\$163,592	\$0	\$0	\$560,285
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
Subtotal	\$851,336	\$1,000	\$164,592	\$1,000	\$1,000	\$1,018,928

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$2,517,401	\$2,651,134	\$2,763,238	\$2,877,324	\$2,994,352	\$13,803,449
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$2,349,067)	(\$1,917,000)	(\$1,917,000)	(\$2,170,242)	(\$2,042,000)	(\$10,395,309)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$168,334	\$734,134	\$846,238	\$707,082	\$952,352	\$3,408,140

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$117,018	\$117,018	\$117,018	\$117,018	\$117,018	\$585,090
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$851,336	\$1,000	\$164,592	\$1,000	\$1,000	\$1,018,928
Total Additional Revenue	\$968,354	\$118,018	\$281,610	\$118,018	\$118,018	\$1,604,018
Total Available Revenue	\$1,136,688	\$852,152	\$1,127,848	\$825,100	\$1,070,370	\$5,012,158

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
10 room addition	HARDEE SENIOR HIGH	Planned Cost:	\$0	\$762,152	\$1,037,848	\$0	\$0	\$1,800,000	Yes
	Student Stations:		0	0	175	0	0	175	
	Total Classrooms:		0	0	7	0	0	7	
	Gross Sq Ft:		0	0	10,800	0	0	10,800	
	Planned Cost:		\$0	\$762,152	\$1,037,848	\$0	\$0	\$1,800,000	
	Student Stations:		0	0	175	0	0	175	
	Total Classrooms:		0	0	7	0	0	7	
	Gross Sq Ft:		0	0	10,800	0	0	10,800	

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Renovate ten room building for use by WES 5th grade (5 rooms), 3 resource rooms and 2 labs.	WAUCHULA ELEMENTARY	\$64,900	\$0	\$0	\$735,100	\$0	\$800,000	Yes
Added to reserves	HARDEE SUPERINTENDENT'S OFFICE	\$0	\$0	\$0	\$0	\$1,070,370	\$1,070,370	Yes
Renovate main water supply line.	NORTH WAUCHULA ELEMENTARY	\$30,859	\$0	\$0	\$0	\$0	\$30,859	Yes
Cafeteria remodel	HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	\$230,000	\$0	\$0	\$0	\$0	\$230,000	Yes
Cafeteria remodel	BOWLING GREEN ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Renovate student bathrooms	ZOLFO ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
Renovate auditorium roof	HARDEE SENIOR HIGH	\$13,130	\$0	\$0	\$0	\$0	\$13,130	Yes
Front office remodel	WAUCHULA ELEMENTARY	\$25,319	\$0	\$0	\$0	\$0	\$25,319	Yes
Renovations as needed	HARDEE COUNTY COMMUNITY & RECREATION CENTER	\$14,000	\$0	\$0	\$0	\$0	\$14,000	Yes
Electrical upgrade	HARDEE SENIOR HIGH	\$73,907	\$0	\$0	\$0	\$0	\$73,907	Yes
Improvement to student athletic area 80' x 90'	PIONEER ACADEMY	\$5,100	\$0	\$0	\$0	\$0	\$5,100	Yes
New ag building	HARDEE SENIOR HIGH	\$7,840	\$0	\$0	\$0	\$0	\$7,840	Yes
New HVAC in kitchen and dining area	BOWLING GREEN ELEMENTARY	\$100,447	\$0	\$0	\$0	\$0	\$100,447	Yes
Re-roof cafeteria	ZOLFO ELEMENTARY	\$238,100	\$0	\$0	\$0	\$0	\$238,100	Yes

New flooring in rooms 115-118, hall	NORTH WAUCHULA ELEMENTARY	\$21,000	\$0	\$0	\$0	\$0	\$21,000	Yes
New security fencing and gates	HARDEE SENIOR HIGH	\$65,442	\$0	\$0	\$0	\$0	\$65,442	Yes
New security fencing and gates	WAUCHULA ELEMENTARY	\$37,172	\$0	\$0	\$0	\$0	\$37,172	Yes
Replace lights in classrooms	WAUCHULA ELEMENTARY	\$38,000	\$0	\$0	\$0	\$0	\$38,000	Yes
Renovate Bobcat Den	WAUCHULA ELEMENTARY	\$7,172	\$0	\$0	\$0	\$0	\$7,172	Yes
Renovate student bathrooms	WAUCHULA ELEMENTARY	\$30,600	\$0	\$0	\$0	\$0	\$30,600	Yes
HVAC phased air handler replacement	HARDEE SENIOR HIGH	\$88,700	\$90,000	\$90,000	\$90,000	\$0	\$358,700	Yes
		\$1,136,688	\$90,000	\$90,000	\$825,100	\$1,070,370	\$3,212,158	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
HARDEE SENIOR HIGH	1,660	1,577	1,356	69	20	86.00 %	175	10	1,374	78.00 %	17
HARDEE COMMUNITY EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BOWLING GREEN ELEMENTARY	801	801	349	43	8	44.00 %	0	0	300	37.00 %	7

HARDEE COUNTY SCHOOL DISTRICT

2019 - 2020 Work Plan

ZOLFO ELEMENTARY	683	683	559	37	15	82.00 %	0	0	475	70.00 %	13
WAUCHULA ELEMENTARY	1,064	1,064	665	55	12	63.00 %	0	0	600	56.00 %	11
NORTH WAUCHULA ELEMENTARY	648	648	539	36	15	83.00 %	0	0	470	73.00 %	13
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PIONEER ACADEMY	116	116	21	5	4	18.00 %	0	0	20	17.00 %	4
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	1,969	1,772	1,538	90	17	87.00 %	0	0	1,400	79.00 %	16
	6,941	6,661	5,027	335	15	75.47 %	175	10	4,639	67.86 %	13

The COFTE Projected Total (4,639) for 2023 - 2024 must match the Official Forecasted COFTE Total (4,640) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	1,442
Middle (4-8)	1,815
High (9-12)	1,382
	4,640

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	4,639

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	Educational	2	2	0	0	0	4
HARDEE SENIOR HIGH	Educational	0	0	3	0	0	3
BOWLING GREEN ELEMENTARY	Educational	8	7	0	2	0	17
ZOLFO ELEMENTARY	Educational	1	0	0	0	0	1
WAUCHULA ELEMENTARY	Educational	1	0	0	0	0	1
NORTH WAUCHULA ELEMENTARY	Educational	1	0	0	0	0	1
PIONEER ACADEMY	Educational	0	2	0	0	0	2
Total Educational Classrooms:		13	11	3	2	0	29

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
HILLTOP ELEMENTARY/HARDEE JUNIOR HIGH	44	0	0	0	0	9
HARDEE SENIOR HIGH	250	200	200	200	200	210
HARDEE COMMUNITY EDUCATION CENTER	0	0	0	0	0	0
BOWLING GREEN ELEMENTARY	144	72	72	72	72	86
ZOLFO ELEMENTARY	0	0	0	0	0	0
WAUCHULA ELEMENTARY	108	54	54	54	54	65
NORTH WAUCHULA ELEMENTARY	0	0	0	0	0	0
PIONEER ACADEMY	116	20	20	20	20	39
HARDEE COUNTY COMMUNITY & RECREATION CENTER	0	0	0	0	0	0

Totals for HARDEE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	662	346	346	346	346	409
Total number of COFTE students projected by year.	4,917	4,865	4,804	4,730	4,640	4,791
Percent in relocatables by year.	13 %	7 %	7 %	7 %	7 %	9 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
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

HARDEE COMMUNITY EDUCATION CENTER	0	0		0	0
	0	0		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 (5 classrooms, 3 resource rooms and 2 labs) 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.

No school closures planned at this time.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	3,196	3,196	2,112.47	66.08 %	0	1,968	61.58 %
Middle - District Totals	1,969	1,772	1,538.05	86.79 %	0	1,010	57.00 %
High - District Totals	1,660	1,577	1,355.66	85.99 %	175	1,223	69.81 %
Other - ESE, etc	784	116	21.10	18.10 %	0	24	20.69 %
	7,609	6,661	5,027.28	75.47 %	175	4,225	61.81 %

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.

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	3,196	3,196	2,112.47	66.08 %	0	1,955	61.17 %
Middle - District Totals	1,969	1,772	1,538.05	86.79 %	0	953	53.78 %
High - District Totals	1,660	1,577	1,355.66	85.99 %	175	1,092	62.33 %
Other - ESE, etc	784	116	21.10	18.10 %	0	20	17.24 %
	7,609	6,661	5,027.28	75.47 %	175	4,020	58.81 %

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.