

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$200,948,197	\$7,832,070	\$7,464,684	\$8,713,469	\$13,410,138	\$238,368,558
Total Project Costs	\$200,948,197	\$7,832,070	\$7,464,684	\$8,713,469	\$13,410,138	\$238,368,558
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** HERNANDO 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** Wayne S. Alexander  
**CHIEF FINANCIAL OFFICER** Deborah Bruggink  
**DISTRICT POINT-OF-CONTACT PERSON** Deborah Bruggink/Roland Bavota  
**JOB TITLE** CFO/Director of Facilities  
**PHONE NUMBER** 797-4000  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$73,821	\$100,000	\$100,000	\$100,000	\$100,000	\$473,821
Locations:	FOX CHAPEL MIDDLE, SUNCOAST ELEMENTARY					
Flooring	\$5,755	\$0	\$0	\$0	\$0	\$5,755
Locations:	SUNCOAST ELEMENTARY					
Roofing	\$1,703,858	\$1,772,000	\$1,843,000	\$1,663,833	\$0	\$6,982,691
Locations:	CENTRAL SENIOR HIGH, EASTSIDE ELEMENTARY, HERNANDO SENIOR HIGH, POWELL MIDDLE, WEST HERNANDO MIDDLE					
Safety to Life	\$194,733	\$200,000	\$200,000	\$200,000	\$200,000	\$994,733
Locations:	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, DELORES S PARROTT MIDDLE, DISTRICT MAINTENANCE/PLANT OPERATIONS, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, NATURE COAST TECHNICAL HIGH					
Fencing	\$62,373	\$0	\$0	\$0	\$0	\$62,373
Locations:	CENTRAL SENIOR HIGH, EASTSIDE ELEMENTARY					
Parking	\$550,091	\$0	\$0	\$0	\$0	\$550,091
Locations:	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, DELTONA ELEMENTARY, JOHN D FLOYD ELEMENTARY, STAR EDUCATION CENTER, WEST HERNANDO MIDDLE					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$58,820	\$27,500	\$22,800	\$21,000	\$19,000	\$149,120
Locations:	DISTRICT MAINTENANCE/PLANT OPERATIONS					
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	\$462,118	\$0	\$0	\$0	\$0	\$462,118
Locations:	CHOCACHATTI ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, PINE GROVE ELEMENTARY, SPRING HILL ELEMENTARY, WESTSIDE ELEMENTARY					
Indoor Air Quality	\$295,637	\$300,000	\$300,000	\$300,000	\$200,000	\$1,395,637
Locations:	DISTRICT MAINTENANCE/PLANT OPERATIONS, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH					
Ctywide Asbestos	\$72,251	\$47,500	\$52,200	\$54,000	\$56,000	\$281,951
Locations:	DISTRICT MAINTENANCE/PLANT OPERATIONS					
Ctywide Building Maintenance	\$554,537	\$0	\$0	\$0	\$0	\$554,537

Locations:	DELORES S PARROTT MIDDLE, DISTRICT MAINTENANCE/PLANT OPERATIONS, EASTSIDE ELEMENTARY, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, WESTSIDE ELEMENTARY					
Ctywide Restrooms	\$1,875	\$0	\$0	\$0	\$0	\$1,875
Locations:	MOTON ELEMENTARY					
Ctywide Covered Walkways	\$749,783	\$300,000	\$300,000	\$300,000	\$140,000	\$1,789,783
Locations:	CENTRAL SENIOR HIGH, DISTRICT MAINTENANCE/PLANT OPERATIONS					
<b>Maintenance Expenditure Totals:</b>	<b>\$4,785,652</b>	<b>\$2,747,000</b>	<b>\$2,818,000</b>	<b>\$2,638,833</b>	<b>\$715,000</b>	<b>\$13,704,485</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$291,902	\$0	\$0	\$377,496	\$393,600	\$1,062,998
Maintenance/Repair Salaries	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$16,250,000
School Bus Purchases	\$2,301,700	\$2,393,768	\$2,489,519	\$2,589,100	\$2,692,664	\$12,466,751
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$4,871,517	\$1,991,686	\$3,848,339	\$5,479,795	\$5,698,986	\$21,890,323
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$3,915,490	\$9,676,783	\$9,673,103	\$9,675,666	\$9,675,906	\$42,616,948
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$2,843,043	\$0	\$0	\$0	\$0	\$2,843,043
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
HVAC	\$866,999	\$900,000	\$900,000	\$900,000	\$900,000	\$4,466,999
Flooring	\$289,944	\$0	\$0	\$0	\$0	\$289,944
Roofing	\$227,272	\$0	\$0	\$0	\$0	\$227,272
Ctywide Safety	\$471,100	\$0	\$0	\$0	\$0	\$471,100
Ctywide Paving	\$78,956	\$0	\$0	\$0	\$0	\$78,956
Ctywide Fencing	\$84,999	\$0	\$0	\$0	\$0	\$84,999
Fuel Tank	\$124,000	\$0	\$0	\$0	\$0	\$124,000
Land	\$253,679	\$0	\$0	\$0	\$0	\$253,679
Ctywide ADA/Indoor Air	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Theaters	\$53,762	\$0	\$0	\$0	\$0	\$53,762
<b>Local Expenditure Totals:</b>	<b>\$20,324,363</b>	<b>\$18,612,237</b>	<b>\$20,560,961</b>	<b>\$22,672,057</b>	<b>\$23,011,156</b>	<b>\$105,180,774</b>

**State PECO Funds For Maintenance, Repair and Renovation**

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$1,423,944	\$1,366,187	\$1,220,691	\$1,138,226	\$1,130,873	\$6,279,921
CO & DS for Land	\$429,224	\$0	\$0	\$0	\$0	\$429,224
Effort Index -Challenger	\$2,271	\$0	\$0	\$0	\$0	\$2,271
<b>State PECO Maintenance Totals:</b>	<b>\$1,855,439</b>	<b>\$1,366,187</b>	<b>\$1,220,691</b>	<b>\$1,138,226</b>	<b>\$1,130,873</b>	<b>\$6,711,416</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	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$11,357,529,621	\$9,795,914,210	\$10,821,558,420	\$11,932,661,580	\$13,194,348,420	\$57,102,012,251
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$21,579,306	\$18,612,237	\$20,560,961	\$22,672,057	\$25,069,262	\$108,493,823
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$21,579,306	\$18,612,237	\$20,560,961	\$22,672,057	\$25,069,262	\$108,493,823
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

## PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$7,099,128	\$1,889,028	\$1,029,824	\$1,513,779	\$1,619,074	\$13,150,833
PECO Maintenance		\$1,423,944	\$1,366,187	\$1,220,691	\$1,138,226	\$1,130,873	\$6,279,921
		<b>\$8,523,072</b>	<b>\$3,255,215</b>	<b>\$2,250,515</b>	<b>\$2,652,005</b>	<b>\$2,749,947</b>	<b>\$19,430,754</b>

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$176,976	\$176,976	\$176,976	\$176,976	\$176,976	\$884,880
CO & DS Interest on Undistributed CO	360	\$20,960	\$20,960	\$20,960	\$20,960	\$20,960	\$104,800
		<b>\$197,936</b>	<b>\$197,936</b>	<b>\$197,936</b>	<b>\$197,936</b>	<b>\$197,936</b>	<b>\$989,680</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 (2006 - 2007) ? No

**Additional Revenue Source**

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$16,756,747	\$0	\$0	\$0	\$0	\$16,756,747
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	\$25,692	\$0	\$0	\$0	\$0	\$25,692
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	\$14,278,911	\$1,580,994	\$1,912,982	\$2,258,582	\$2,618,351	\$22,649,820
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$70,280,259	\$0	\$0	\$0	\$0	\$70,280,259
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$3,447	\$0	\$0	\$0	\$0	\$3,447
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	\$10,870,574	\$5,770,746	\$6,001,576	\$6,241,639	\$6,491,305	\$35,375,840
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	\$969,155	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,969,155
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$45,977,980	\$0	\$0	\$0	\$0	\$45,977,980

Fund Balance Carried Forward	\$38,102,499	\$0	\$0	\$0	\$0	\$38,102,499
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax Refund	\$272,707	\$65,000	\$65,000	\$65,000	\$65,000	\$532,707
Charter School Capital Outlay	\$75,366	\$75,366	\$75,366	\$75,366	\$75,366	\$376,830
<b>Subtotal</b>	<b>\$197,613,337</b>	<b>\$8,492,106</b>	<b>\$9,054,924</b>	<b>\$9,640,587</b>	<b>\$10,250,022</b>	<b>\$235,050,976</b>

**Total Revenue Summary**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$21,579,306	\$18,612,237	\$20,560,961	\$22,672,057	\$25,069,262	\$108,493,823
Maintenance Expenditures	(\$4,785,652)	(\$2,747,000)	(\$2,818,000)	(\$2,638,833)	(\$715,000)	(\$13,704,485)
2 Mill Other Eligible Expenditures	(\$20,324,363)	(\$18,612,237)	(\$20,560,961)	(\$22,672,057)	(\$23,011,156)	(\$105,180,774)
PECO Maintenance Expenditures	(\$1,855,439)	(\$1,366,187)	(\$1,220,691)	(\$1,138,226)	(\$1,130,873)	(\$6,711,416)
PECO Maintenance Revenue	\$1,423,944	\$1,366,187	\$1,220,691	\$1,138,226	\$1,130,873	\$6,279,921
	<b>(\$3,962,204)</b>	<b>(\$2,747,000)</b>	<b>(\$2,818,000)</b>	<b>(\$2,638,833)</b>	<b>\$1,343,106</b>	<b>(\$10,822,931)</b>

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$197,936	\$197,936	\$197,936	\$197,936	\$197,936	\$989,680
PECO New Construction Revenue	\$7,099,128	\$1,889,028	\$1,029,824	\$1,513,779	\$1,619,074	\$13,150,833
Other/Additional Revenue	\$197,613,337	\$8,492,106	\$9,054,924	\$9,640,587	\$10,250,022	\$235,050,976
<b>Subtotal</b>	<b>\$204,910,401</b>	<b>\$10,579,070</b>	<b>\$10,282,684</b>	<b>\$11,352,302</b>	<b>\$12,067,032</b>	<b>\$249,191,489</b>

<b>Grand Total</b>	<b>\$200,948,197</b>	<b>\$7,832,070</b>	<b>\$7,464,684</b>	<b>\$8,713,469</b>	<b>\$13,410,138</b>	<b>\$238,368,558</b>
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# Project Schedules

## Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Elementary "K" in Southern Hills	Location not specified	Planned Cost:	\$27,700,000	\$0	\$0	\$0	\$0	\$27,700,000	Yes
	Student Stations:		740	0	0	0	0	740	
	Total Classrooms:		38	0	0	0	0	38	
	Gross Sq Ft:		100,000	0	0	0	0	100,000	
New Elementary/High School I-75 PDD	Location not specified	Planned Cost:	\$6,271,368	\$0	\$0	\$6,393,130	\$0	\$12,664,498	Yes
	Student Stations:		2,000	0	0	0	0	2,000	
	Total Classrooms:		90	0	0	0	0	90	
	Gross Sq Ft:		250,000	0	0	0	0	250,000	
K-8 Elementary L---- at US 19 on same site as High School EEE	Location not specified	Planned Cost:	\$11,846,194	\$5,681,100	\$5,230,690	\$0	\$0	\$22,757,984	Yes
	Student Stations:		1,400	0	0	0	0	1,400	
	Total Classrooms:		69	0	0	0	0	69	
	Gross Sq Ft:		230,000	1	1	0	0	230,002	
Purchase Portables/Upgrade and prin/int exist portables	Location not specified	Planned Cost:	\$2,546,594	\$0	\$0	\$0	\$0	\$2,546,594	Yes
	Student Stations:		440	0	0	0	0	440	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		17,280	0	0	0	0	17,280	
Elementary "J"	NEW K-8 ON NORTHCLIFF	Planned Cost:	\$27,943,470	\$0	\$0	\$0	\$0	\$27,943,470	Yes
	Student Stations:		2,100	0	0	0	0	2,100	
	Total Classrooms:		70	0	0	0	0	70	
	Gross Sq Ft:		275,000	0	0	0	0	275,000	
Classroom Additions/Cafeteria	HERNANDO SENIOR HIGH	Planned Cost:	\$5,499,477	\$0	\$0	\$0	\$0	\$5,499,477	Yes

	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		6,080	0	0	0	0	6,080	
Classroom Addition and other improvements	FRANK W SPRINGSTEAD SENIOR HIGH	Planned Cost:	\$10,380,869	\$0	\$0	\$0	\$0	\$10,380,869	Yes
	Student Stations:		400	0	0	0	0	400	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		12,160	0	0	0	0	12,160	
Add 9th Grade Center	CENTRAL SENIOR HIGH	Planned Cost:	\$2,215,152	\$0	\$0	\$0	\$0	\$2,215,152	Yes
	Student Stations:		675	0	0	0	0	675	
	Total Classrooms:		27	0	0	0	0	27	
	Gross Sq Ft:		34,249	0	0	0	0	34,249	
Phase II Master Plan	PINE GROVE ELEMENTARY	Planned Cost:	\$9,107,145	\$0	\$0	\$0	\$0	\$9,107,145	Yes
	Student Stations:		408	0	0	0	0	408	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		45,496	0	0	0	0	45,496	
Phase II & III Master Plan	JOHN D FLOYD ELEMENTARY	Planned Cost:	\$13,774,187	\$0	\$0	\$0	\$0	\$13,774,187	Yes
	Student Stations:		720	0	0	0	0	720	
	Total Classrooms:		35	0	0	0	0	35	
	Gross Sq Ft:		59,853	0	0	0	0	59,853	
Phase I Master Plan	PINE GROVE ELEMENTARY	Planned Cost:	\$9,001,849	\$0	\$0	\$0	\$0	\$9,001,849	Yes
	Student Stations:		414	0	0	0	0	414	
	Total Classrooms:		23	0	0	0	0	23	
	Gross Sq Ft:		44,035	0	0	0	0	44,035	
Phase I Master Plan	JOHN D FLOYD ELEMENTARY	Planned Cost:	\$7,813,290	\$0	\$0	\$0	\$0	\$7,813,290	Yes
	Student Stations:		506	0	0	0	0	506	
	Total Classrooms:		23	0	0	0	0	23	
	Gross Sq Ft:		39,124	0	0	0	0	39,124	

Classrooms/Cafeteria	SPRING HILL ELEMENTARY	Planned Cost:	\$2,313,344	\$0	\$0	\$0	\$0	\$2,313,344	Yes
	Student Stations:		240	0	0	0	0	240	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		13,000	0	0	0	0	13,000	
Classroom Addition	POWELL MIDDLE	Planned Cost:	\$98,713	\$0	\$0	\$0	\$0	\$98,713	Yes
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,210	0	0	0	0	15,210	
New High School "EEE"	Location not specified	Planned Cost:	\$54,999,982	\$0	\$0	\$0	\$0	\$54,999,982	Yes
	Student Stations:		2,090	0	0	0	0	2,090	
	Total Classrooms:		85	0	0	0	0	85	
	Gross Sq Ft:		270,000	0	0	0	0	270,000	
Master Plan	DELTONA ELEMENTARY	Planned Cost:	\$966,843	\$0	\$0	\$0	\$0	\$966,843	Yes
	Student Stations:		360	0	0	0	0	360	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		19,200	0	0	0	0	19,200	
Master Plan	WESTSIDE ELEMENTARY	Planned Cost:	\$966,842	\$0	\$0	\$0	\$0	\$966,842	Yes
	Student Stations:		360	0	0	0	0	360	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		19,200	0	0	0	0	19,200	
Building Addition	NATURE COAST TECHNICAL HIGH	Planned Cost:	\$97,926	\$0	\$0	\$0	\$0	\$97,926	Yes
	Student Stations:		250	0	0	0	0	250	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,924	0	0	0	0	15,924	
Build Out of 3rd Floor	NEW K-8 ON NORTHCLIFF	Planned Cost:	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000	Yes

	Student Stations:		0	0	0	0	500	500	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	1	1	
New Elementary/High At McKethan Rd.	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$35,235,502	\$35,235,502	No
	Student Stations:		0	0	0	0	2,000	2,000	
	Total Classrooms:		0	0	0	0	90	90	
	Gross Sq Ft:		0	0	0	0	250,000	250,000	
K-8 at US 19 on the same site as High School "EEE"	Location not specified	Planned Cost:	\$0	\$4,942,016	\$0	\$0	\$0	\$4,942,016	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	
K-8 Elementary "M"	Location not specified	Planned Cost:	\$0	\$0	\$26,947,865	\$0	\$0	\$26,947,865	No
	Student Stations:		0	0	1,400	0	0	1,400	
	Total Classrooms:		0	0	69	0	0	69	
	Gross Sq Ft:		0	0	230,000	0	0	230,000	
K-8 Elementary "N"	Location not specified	Planned Cost:	\$0	\$26,947,865	\$0	\$0	\$0	\$26,947,865	No
	Student Stations:		0	1,400	0	0	0	1,400	
	Total Classrooms:		0	69	0	0	0	69	
	Gross Sq Ft:		0	239,000	0	0	0	239,000	
K-8 Elementary "O"	Location not specified	Planned Cost:	\$0	\$0	\$18,137,148	\$0	\$0	\$18,137,148	No
	Student Stations:		0	0	1,400	0	0	1,400	
	Total Classrooms:		0	0	69	0	0	69	
	Gross Sq Ft:		0	0	239,000	0	0	239,000	
New High School FFF	Location not specified	Planned Cost:	\$0	\$40,431,115	\$0	\$0	\$0	\$40,431,115	No
	Student Stations:		0	2,100	0	0	0	2,100	
	Total Classrooms:		0	84	0	0	0	84	
	Gross Sq Ft:		0	270,000	0	0	0	270,000	

<b>Planned Cost:</b>	<b>\$193,543,245</b>	<b>\$78,002,096</b>	<b>\$50,315,703</b>	<b>\$6,393,130</b>	<b>\$46,235,502</b>	<b>\$374,489,676</b>
<b>Student Stations:</b>	<b>13,523</b>	<b>3,500</b>	<b>2,800</b>	<b>0</b>	<b>2,500</b>	<b>22,323</b>
<b>Total Classrooms:</b>	<b>596</b>	<b>153</b>	<b>138</b>	<b>0</b>	<b>90</b>	<b>977</b>
<b>Gross Sq Ft:</b>	<b>1,465,811</b>	<b>509,001</b>	<b>469,001</b>	<b>0</b>	<b>250,001</b>	<b>2,693,814</b>

**Other Project Schedules**

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Restrooms/Consession	FRANK W SPRINGSTEAD SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Kitchen storage	JOHN D FLOYD ELEMENTARY	\$12,589	\$0	\$0	\$0	\$0	\$12,589	Yes
Front Office Redesign/Energy Mgt System	FOX CHAPEL MIDDLE	\$62,283	\$0	\$0	\$0	\$0	\$62,283	Yes
Renovate Cabinets/Consession	DELORES S PARROTT MIDDLE	\$2,264	\$0	\$0	\$0	\$0	\$2,264	Yes
Remodeling School Distribution Center	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$41,500	\$0	\$0	\$0	\$0	\$41,500	Yes
Land	Location not specified	\$6,501,201	\$2,075,604	\$2,158,628	\$2,244,973	\$2,334,772	\$15,315,178	Yes
Gulf Coast Academy Charter School - Capital Outlay	Location not specified	\$75,366	\$75,366	\$75,366	\$75,366	\$75,366	\$376,830	Yes
Upgrade Softball field & Magnetic Door Holders	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$404,744	\$0	\$0	\$0	\$0	\$404,744	Yes
Bus Access	JOHN D FLOYD ELEMENTARY	\$2,198	\$0	\$0	\$0	\$0	\$2,198	Yes
Outdoor Play Area	CHOCACHATTI ELEMENTARY	\$2,807	\$0	\$0	\$0	\$0	\$2,807	Yes
East Side Transportation Center	Location not specified	\$0	\$0	\$0	\$0	\$5,244,000	\$5,244,000	No
		<b>\$7,404,952</b>	<b>\$2,150,970</b>	<b>\$2,233,994</b>	<b>\$2,320,339</b>	<b>\$7,654,138</b>	<b>\$21,764,393</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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
BROOKSVILLE ELEMENTARY	959	959	821	51	16	86.00 %	0	0	900	94.00 %	18
STAR EDUCATION CENTER	156	156	68	13	5	43.00 %	0	0	156	100.00 %	12
WESTSIDE ELEMENTARY	1,046	1,046	947	54	18	91.00 %	66	3	1,000	90.00 %	18
EASTSIDE ELEMENTARY	753	753	687	40	17	91.00 %	0	0	700	93.00 %	18
NEW K-8 ON NORTHCLIFF	802	0	0	41	0	0.00 %	0	0	2,558	0.00 %	62
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,712	1,541	1,469	77	19	95.00 %	0	0	1,700	110.00 %	22
FRANK W SPRINGSTEAD SENIOR HIGH	2,264	2,151	1,949	84	23	91.00 %	500	20	2,168	82.00 %	21
FOX CHAPEL MIDDLE	1,320	1,188	1,005	57	18	85.00 %	0	0	1,300	109.00 %	23
SPRING HILL ELEMENTARY	1,313	1,313	1,034	68	15	79.00 %	-172	-12	1,100	96.00 %	20
POWELL MIDDLE	1,254	1,129	1,203	53	23	107.00 %	0	0	1,300	115.00 %	25
JOHN D FLOYD ELEMENTARY	1,596	1,436	1,497	81	18	104.00 %	154	7	1,810	114.00 %	21
DELORES S PARROTT MIDDLE	1,298	1,168	858	56	15	73.00 %	-66	-3	1,200	109.00 %	23
CENTRAL SENIOR HIGH	2,929	2,783	1,904	117	16	68.00 %	-325	-13	2,168	88.00 %	21
PINE GROVE ELEMENTARY	1,190	1,190	1,192	62	19	100.00 %	44	2	1,336	108.00 %	21
WEST HERNANDO MIDDLE	1,497	1,347	1,077	67	16	80.00 %	0	0	1,500	111.00 %	22
DELTONA ELEMENTARY	1,134	1,134	1,015	60	17	90.00 %	18	1	1,100	95.00 %	18
MOTON ELEMENTARY	785	785	683	43	16	87.00 %	36	2	700	85.00 %	16
HERNANDO SENIOR HIGH	1,914	1,818	1,387	76	18	76.00 %	200	8	1,500	74.00 %	18
SUNCOAST ELEMENTARY	971	971	972	51	19	100.00 %	44	2	1,000	99.00 %	19
CHOCACHATTI ELEMENTARY	941	941	919	48	19	98.00 %	0	0	941	100.00 %	20
NATURE COAST TECHNICAL HIGH	1,693	1,608	1,383	68	20	86.00 %	-200	-8	1,600	114.00 %	27
	<b>27,527</b>	<b>25,417</b>	<b>22,067</b>	<b>1,267</b>	<b>17</b>	<b>86.82 %</b>	<b>299</b>	<b>9</b>	<b>27,737</b>	<b>107.86 %</b>	<b>22</b>

The COFTE Projected Total (27,737) for 2011 - 2012 must match the Official Forecasted COFTE Total (27,737 ) for 2011 - 2012 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2011 - 2012	
Elementary (PK-3)	8,777
High (9-12)	7,592
Middle (4-8)	11,368
	<b>27,737</b>

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>27,737</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
Gulf Coast Academy	5	RENTED RELOCATABLE	2003	120	108	115	120
	<b>5</b>			<b>120</b>	<b>108</b>		<b>120</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Infrastructure Tracking**

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

Not Specified

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

Not Specified

**Consistent with Comp Plan?** No

**Net New Classrooms**

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

List the net new classrooms added in the 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
BROOKSVILLE ELEMENTARY	190	0	0	0	0	38
STAR EDUCATION CENTER	45	0	0	0	0	9
WESTSIDE ELEMENTARY	392	0	0	0	0	78
EASTSIDE ELEMENTARY	18	0	0	0	0	4
HERNANDO SENIOR HIGH	205	0	0	0	0	41
SUNCOAST ELEMENTARY	222	0	0	0	0	44
CHOCACHATTI ELEMENTARY	226	0	0	0	0	45
NATURE COAST TECHNICAL HIGH	200	0	0	0	0	40
DELTONA ELEMENTARY	391	0	0	0	0	78
MOTON ELEMENTARY	82	0	0	0	0	16
POWELL MIDDLE	0	0	0	0	0	0

JOHN D FLOYD ELEMENTARY	774	0	0	0	0	155
DELORES S PARROTT MIDDLE	123	0	0	0	0	25
CENTRAL SENIOR HIGH	475	0	0	0	0	95
PINE GROVE ELEMENTARY	502	0	0	0	0	100
WEST HERNANDO MIDDLE	213	0	0	0	0	43
NEW K-8 ON NORTHCLIFF	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0	0	0	0	0
FRANK W SPRINGSTEAD SENIOR HIGH	695	0	0	0	0	139
FOX CHAPEL MIDDLE	220	0	0	0	0	44
SPRING HILL ELEMENTARY	505	0	0	0	0	101

<b>Totals for HERNANDO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>5,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096</b>
Total number of COFTE students projected by year.	<b>22,067</b>	<b>23,886</b>	<b>25,026</b>	<b>26,304</b>	<b>27,556</b>	<b>24,968</b>
Percent in relocatables by year.	<b>25 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>4 %</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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
BROOKSVILLE ELEMENTARY	3	50		0	0
STAR EDUCATION CENTER	2	20		0	0
WESTSIDE ELEMENTARY	2	40		0	0
EASTSIDE ELEMENTARY	1	18		0	0
HERNANDO SENIOR HIGH	4	80		0	0
JOHN D FLOYD ELEMENTARY	2	40		0	0
DELORES S PARROTT MIDDLE	4	79		0	0
CENTRAL SENIOR HIGH	2	50		0	0
WEST HERNANDO MIDDLE	1	22		0	0
FRANK W SPRINGSTEAD SENIOR HIGH	10	350		0	0
	<b>31</b>	<b>749</b>		<b>0</b>	<b>0</b>

**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.

## **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

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## 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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	9,092	9,092	8,268.24	90.94 %	0	15,474	170.19 %
Middle - District Totals	5,369	4,832	4,142.49	85.72 %	0	8,667	179.37 %
High - District Totals	12,108	11,337	9,588.93	84.58 %	0	10,279	90.67 %
Other - ESE, etc	958	156	67.80	43.59 %	0	0	0.00 %
	<b>27,527</b>	<b>25,417</b>	<b>22,067.46</b>	<b>86.82 %</b>	<b>0</b>	<b>34,420</b>	<b>135.42 %</b>

## Ten-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.

**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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	9,092	9,092	8,268.24	90.94 %	0	21,469	236.13 %
Middle - District Totals	5,369	4,832	4,142.49	85.72 %	0	12,338	255.34 %
High - District Totals	12,108	11,337	9,588.93	84.58 %	0	14,689	129.57 %
Other - ESE, etc	958	156	67.80	43.59 %	0	0	0.00 %
	<b>27,527</b>	<b>25,417</b>	<b>22,067.46</b>	<b>86.82 %</b>	<b>0</b>	<b>48,496</b>	<b>190.80 %</b>

**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.