

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$9,888,875	\$5,357,300	\$8,868,170	\$7,351,950	\$21,197,481	\$52,663,776
Total Project Costs	\$9,888,875	\$250,000	\$0	\$0	\$0	\$10,138,875
Difference (Remaining Funds)	\$0	\$5,107,300	\$8,868,170	\$7,351,950	\$21,197,481	\$42,524,901

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 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 11/1/2016
Work Plan Submittal Date 12/7/2016
DISTRICT SUPERINTENDENT Dr. Lori Romano
CHIEF FINANCIAL OFFICER Joyce McIntyre
DISTRICT POINT-OF-CONTACT PERSON Erik van de Boogaard
JOB TITLE Director of Facilities Operations
PHONE NUMBER 352-797-7050
E-MAIL ADDRESS vandeboogaard_e@hcsb.k12.fl.us

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$800,000	\$6,565,781	\$5,467,000	\$6,000,000	\$6,000,000	\$24,832,781
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DAWN CENTER, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Flooring	\$62,000	\$149,500	\$150,000	\$125,000	\$125,000	\$611,500
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DAWN CENTER, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Roofing	\$1,750,000	\$2,000,000	\$2,000,000	\$2,453,000	\$2,000,000	\$10,203,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Safety to Life	\$350,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,700,000
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Fencing	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$80,000
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Parking	\$150,000	\$80,000	\$80,000	\$80,000	\$0	\$390,000

Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Electrical	\$125,000	\$400,000	\$350,000	\$400,000	\$500,000	\$1,775,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WESTSIDE ELEMENTARY, Winding Waters K-8					
Fire Alarm	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DAWN CENTER, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Telephone/Intercom System	\$1,500	\$1,500	\$2,000	\$2,000	\$2,500	\$9,500
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DAWN CENTER, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Closed Circuit Television	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Locations:	HERNANDO ADMINISTRATIVE SUPPORT					
Paint	\$44,500	\$47,500	\$682,500	\$89,500	\$0	\$864,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DAWN CENTER, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Maintenance/Repair	\$550,000	\$1,235,500	\$1,025,500	\$1,192,600	\$0	\$4,003,600
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Sub Total:	\$3,973,000	\$10,839,781	\$10,167,000	\$10,752,100	\$8,977,500	\$44,709,381

PECO Maintenance Expenditures	\$645,305	\$645,305	\$645,305	\$662,619	\$675,303	\$3,273,837
1.50 Mill Sub Total:	\$3,750,695	\$10,561,142	\$9,995,695	\$10,658,481	\$8,676,197	\$43,642,210

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Athletics/Playgrounds	\$175,000	\$42,666	\$140,000	\$245,000	\$50,000	\$652,666
Locations	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Indoor Air Quality	\$200,000	\$280,000	\$290,000	\$280,000	\$280,000	\$1,330,000
Locations	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DAWN CENTER, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Portable Removal	\$48,000	\$44,000	\$44,000	\$44,000	\$44,000	\$224,000
Locations	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, JOHN D FLOYD ELEMENTARY, SPRING HILL ELEMENTARY, WESTSIDE ELEMENTARY					
Total:	\$4,396,000	\$11,206,447	\$10,641,000	\$11,321,100	\$9,351,500	\$46,916,047

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,750,695	\$10,561,142	\$9,995,695	\$10,658,481	\$8,676,197	\$43,642,210
Maintenance/Repair Salaries	\$5,300,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$26,900,000
School Bus Purchases	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Other Vehicle Purchases	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Capital Outlay Equipment	\$8,134,994	\$8,200,000	\$8,300,000	\$8,250,000	\$8,250,000	\$41,134,994
Rent/Lease Payments	\$901,400	\$902,000	\$902,000	\$903,000	\$904,000	\$4,512,400
COP Debt Service	\$7,143,838	\$8,241,351	\$8,245,664	\$8,236,914	\$8,243,164	\$40,110,931
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)	\$1,250,000	\$1,250,000	\$1,275,000	\$1,275,000	\$1,275,000	\$6,325,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$27,380,927	\$35,454,493	\$35,018,359	\$35,623,395	\$33,648,361	\$167,125,535

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$8,625,230,211	\$9,358,548,181	\$9,900,725,868	\$10,465,875,900	\$11,032,352,507	\$49,382,732,667
(2) The Millage 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		\$14,490,387	\$15,722,361	\$16,633,219	\$17,582,672	\$18,534,352	\$82,962,991
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$12,420,332	\$13,476,309	\$14,257,045	\$15,070,861	\$15,886,588	\$71,111,135
(5) Difference of lines (3) and (4)		\$2,070,055	\$2,246,052	\$2,376,174	\$2,511,811	\$2,647,764	\$11,851,856

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$645,305	\$645,305	\$645,305	\$662,619	\$675,303	\$3,273,837
		\$645,305	\$645,305	\$645,305	\$662,619	\$675,303	\$3,273,837

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$162,494	\$162,494	\$162,494	\$162,494	\$162,494	\$812,470
CO & DS Interest on Undistributed CO	360	\$6,990	\$6,990	\$6,990	\$6,990	\$6,990	\$34,950
		\$169,484	\$169,484	\$169,484	\$169,484	\$169,484	\$847,420

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.

Item	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Brooksville Elementary Addition (56 student stations) - Quarry Preserve DRI School Planning Agreement - will be re-tested at conditional plat	\$0	\$0	\$0	\$0	\$10,529,770	\$10,529,770
	\$0	\$0	\$0	\$0	\$10,529,770	\$10,529,770

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 2015 - 2016? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 9/8/2015
Date of Expiration: 9/8/2025
Anticipated Revenue Start Date: 1/1/2016
Anticipated Revenue End Date: 12/31/2026
Estimated Annualized Revenue: \$7,500,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$90,000,000
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$7,500,000	\$8,000,000	\$8,250,000	\$8,500,000	\$9,000,000	\$41,250,000
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	\$71,500	\$1,106,000	\$1,150,000	\$1,175,000	\$1,200,000	\$4,702,500
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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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	\$17,048,486	\$18,000,000	\$20,000,000	\$18,000,000	\$18,000,000	\$91,048,486
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	\$24,679,986	\$27,166,000	\$29,460,000	\$27,735,000	\$28,260,000	\$137,300,986

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,420,332	\$13,476,309	\$14,257,045	\$15,070,861	\$15,886,588	\$71,111,135
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,380,927)	(\$35,454,493)	(\$35,018,359)	(\$35,623,395)	(\$33,648,361)	(\$167,125,535)
PECO Maintenance Revenue	\$645,305	\$645,305	\$645,305	\$662,619	\$675,303	\$3,273,837
Available 1.50 Mill for New Construction	(\$14,960,595)	(\$21,978,184)	(\$20,761,314)	(\$20,552,534)	(\$17,761,773)	(\$96,014,400)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$169,484	\$169,484	\$169,484	\$169,484	\$169,484	\$847,420
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$24,679,986	\$27,166,000	\$29,460,000	\$27,735,000	\$38,789,770	\$147,830,756
Total Additional Revenue	\$24,849,470	\$27,335,484	\$29,629,484	\$27,904,484	\$38,959,254	\$148,678,176
Total Available Revenue	\$9,888,875	\$5,357,300	\$8,868,170	\$7,351,950	\$21,197,481	\$52,663,776

Project Schedules

Capacity Project Schedules

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

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Electrical switchgear replacement projects at 3 schools	CENTRAL SENIOR HIGH	\$305,639	\$0	\$0	\$0	\$0	\$305,639	Yes
Flooring upgrades at 6 schools	Location not specified	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Track replacement-Ground improvement/drainage, infrastructure	FRANK W SPRINGSTEAD SENIOR HIGH	\$445,000	\$0	\$0	\$0	\$0	\$445,000	Yes
Storm drainage system issues and replacement	HERNANDO SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
replace roofing on Theater building	FRANK W SPRINGSTEAD SENIOR HIGH	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Electrical lighting upgrades at 8 schools	Location not specified	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes

Life safety projects/fire sprinklers in cafeterias district wide	Location not specified	\$0	\$275,000	\$325,000	\$325,000	\$325,000	\$1,250,000	No
District wide radio network	Location not specified	\$350,000	\$250,000	\$0	\$0	\$0	\$600,000	Yes
Replace roofs on several buildings	BROOKSVILLE ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Pressbox and bleacher repairs/upgrades	HERNANDO SENIOR HIGH	\$280,000	\$0	\$0	\$0	\$0	\$280,000	Yes
Roof rplacement/pluming fixture upgrades and window replacement	EASTSIDE ELEMENTARY	\$630,000	\$0	\$0	\$0	\$0	\$630,000	Yes
Life safety projects/upgrade fire alarms at 3 schools	Location not specified	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
HVAC Upgrades phase 3	WEST HERNANDO MIDDLE	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000	Yes
Lock and hardware upgrades	BROOKSVILLE ELEMENTARY	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Replace HVAC system at science building	HERNANDO SENIOR HIGH	\$940,420	\$0	\$0	\$0	\$0	\$940,420	Yes
Repalce roofing/phase 2	JOHN D FLOYD ELEMENTARY	\$375,000	\$0	\$0	\$0	\$0	\$375,000	Yes
upgrade food serving lines at 4 schools	Location not specified	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
Upgrade electrical switchgear	POWELL MIDDLE	\$180,000	\$0	\$0	\$0	\$0	\$180,000	Yes
resurface front parking lot	MOTON ELEMENTARY	\$63,000	\$0	\$0	\$0	\$0	\$63,000	Yes
Modify parent pick up and bus drop off loops	SUNCOAST ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Gym bleacher and floor replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
Provide ADA compliant restrooms at the baseball feild	HERNANDO SENIOR HIGH	\$329,816	\$0	\$0	\$0	\$0	\$329,816	Yes
Roofing and building envelope repairs and replacement	CHOCACHATTI ELEMENTARY	\$0	\$175,000	\$0	\$0	\$0	\$175,000	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
District wide HVAC projects	Location not specified	\$0	\$5,500,000	\$6,250,000	\$6,500,000	\$6,750,000	\$25,000,000	No
Food service upgrades	Location not specified	\$0	\$750,000	\$750,000	\$800,000	\$800,000	\$3,100,000	No
Life safety projects district wide	Location not specified	\$0	\$525,000	\$525,000	\$525,000	\$525,000	\$2,100,000	No
County wide re-roofing program	Location not specified	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	No
District wide electrical projects	Location not specified	\$0	\$525,000	\$550,000	\$600,000	\$625,000	\$2,300,000	No
District wide building envelope modifications	Location not specified	\$0	\$525,000	\$575,000	\$600,000	\$625,000	\$2,325,000	No
District wide flooring upgrades	Location not specified	\$0	\$325,000	\$350,000	\$375,000	\$400,000	\$1,450,000	No
District wide radio network	Location not specified	\$0	\$225,000	\$0	\$0	\$0	\$225,000	No
Replace store front system at 2 schools	Location not specified	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
		\$9,888,875	\$11,075,000	\$11,325,000	\$11,725,000	\$12,050,000	\$56,063,875	

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.

Project Description	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Winding Waters K-8 New Addition	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000	No
Explorer K-8 addition	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000	No
	\$0	\$0	\$0	\$24,000,000	\$0	\$24,000,000	

Tracking

Capacity Tracking

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
HERNANDO SENIOR HIGH	1,958	1,860	1,116	81	14	60.00 %	0	0	1,150	62.00 %	14
BROOKSVILLE ELEMENTARY	973	973	712	51	14	73.00 %	56	0	973	95.00 %	19
Endeavor Academy	191	191	0	15	0	0.00 %	0	0	15	8.00 %	1
WESTSIDE ELEMENTARY	870	870	557	47	12	64.00 %	0	0	562	65.00 %	12
EASTSIDE ELEMENTARY	808	808	595	44	14	74.00 %	0	0	602	75.00 %	14
FRANK W SPRINGSTEAD SENIOR HIGH	2,285	2,170	1,554	91	17	72.00 %	0	0	1,570	72.00 %	17
Weeki Wachee High School	1,690	1,605	1,454	65	22	91.00 %	0	0	1,468	91.00 %	23
Winding Waters K-8	1,560	1,404	1,320	73	18	94.00 %	0	0	1,316	94.00 %	18
SUNCOAST ELEMENTARY	1,144	1,144	935	58	16	82.00 %	0	0	948	83.00 %	16
CHOCACHATTI ELEMENTARY	1,037	1,037	744	45	17	72.00 %	0	0	748	72.00 %	17
NATURE COAST TECHNICAL HIGH	1,371	1,233	1,175	58	20	95.00 %	0	0	1,183	96.00 %	20
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,778	1,600	1,553	80	19	97.00 %	0	0	1,558	97.00 %	19
DAWN CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EXPLORER K-8	2,073	1,865	1,695	94	18	91.00 %	0	0	1,699	91.00 %	18
PINE GROVE ELEMENTARY	1,572	1,572	615	76	8	39.00 %	0	0	620	39.00 %	8
WEST HERNANDO MIDDLE	1,489	1,340	577	62	9	43.00 %	0	0	580	43.00 %	9
DELTONA ELEMENTARY	1,147	1,147	939	58	16	82.00 %	0	0	941	82.00 %	16
MOTON ELEMENTARY	873	873	591	46	13	68.00 %	0	0	595	68.00 %	13
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TRANSPORTATION 2	160	0	0	6	0	0.00 %	0	0	0	0.00 %	0
FOX CHAPEL MIDDLE	1,252	1,126	544	54	10	48.00 %	0	0	550	49.00 %	10
SPRING HILL ELEMENTARY	1,025	1,025	747	50	15	73.00 %	0	0	750	73.00 %	15
POWELL MIDDLE	1,195	1,075	828	51	16	77.00 %	0	0	839	78.00 %	16

JOHN D FLOYD ELEMENTARY	1,683	1,514	993	78	13	66.00 %	0	0	1,001	66.00 %	13
DELORES S PARROTT MIDDLE	1,143	1,028	679	51	13	66.00 %	0	0	681	66.00 %	13
CENTRAL SENIOR HIGH	2,389	2,150	1,176	99	12	55.00 %	0	0	1,179	55.00 %	12
	31,666	29,610	21,097	1,433	15	71.25 %	56	0	21,528	72.57 %	15

The COFTE Projected Total (21,528) for 2020 - 2021 must match the Official Forecasted COFTE Total (21,528) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	6,417
Middle (4-8)	8,466
High (9-12)	6,645
	21,528

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	21,528

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2020 - 2021
Gulf Coast Academy	7	LEASE RENT	2003	134	132	15	134
Gulf Coast Middle School	7	LEASE RENT	2013	120	110	15	120
Brooksville Engineering, Science & Technology Academy	7	LEASE RENT	2013	132	129	5	132
	21			386	371		386

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
Total Educational Classrooms:		0	0	0	0	0	0

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
BROOKSVILLE ELEMENTARY	222	54	54	54	54	88
Endeavor Academy	70	70	70	70	70	70
WESTSIDE ELEMENTARY	280	142	142	142	142	170

EASTSIDE ELEMENTARY	72	62	62	62	62	64
HERNANDO SENIOR HIGH	120	75	75	75	75	84
SUNCOAST ELEMENTARY	128	128	128	128	128	128
CHOCACHATTI ELEMENTARY	300	300	300	300	300	300
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
DELTONA ELEMENTARY	156	156	156	156	156	156
MOTON ELEMENTARY	118	98	98	98	98	102
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	480	458	458	458	458	462
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
CENTRAL SENIOR HIGH	100	100	100	75	75	90
PINE GROVE ELEMENTARY	442	388	388	388	388	399
WEST HERNANDO MIDDLE	220	220	198	198	198	207
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	44	44	44
FRANK W SPRINGSTEAD SENIOR HIGH	525	375	375	375	375	405
FOX CHAPEL MIDDLE	132	132	132	132	132	132
SPRING HILL ELEMENTARY	221	142	142	142	142	158
DAWN CENTER	0	0	0	0	0	0
Weeki Wachee High School	0	0	0	0	0	0
Winding Waters K-8	0	0	0	0	0	0
TRANSPORTATION 2	160	116	116	116	116	125
ADULT EDUCATION	0	0	0	0	0	0

Totals for HERNANDO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,790	3,060	3,038	3,013	3,013	3,183
Total number of COFTE students projected by year.	21,364	21,383	21,352	21,351	21,528	21,396
Percent in relocatables by year.	18 %	14 %	14 %	14 %	14 %	15 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
BROOKSVILLE ELEMENTARY	0	0		0	0
Endeavor Academy	0	0		0	0

WESTSIDE ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0
HERNANDO SENIOR HIGH	0	0		0	0
JOHN D FLOYD ELEMENTARY	0	0		0	0
DELORES S PARROTT MIDDLE	0	0		0	0
CENTRAL SENIOR HIGH	0	0		0	0
WEST HERNANDO MIDDLE	0	0		0	0
FRANK W SPRINGSTEAD SENIOR HIGH	0	0		0	0
FOX CHAPEL MIDDLE	0	0		0	0
SPRING HILL ELEMENTARY	0	0		0	0
POWELL MIDDLE	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
DELTONA ELEMENTARY	0	0		0	0
MOTON ELEMENTARY	0	0		0	0
SUNCOAST ELEMENTARY	0	0		0	0
CHOCACHATTI ELEMENTARY	0	0		0	0
NATURE COAST TECHNICAL HIGH	0	0		0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0		0	0
DAWN CENTER	0	0		0	0
EXPLORER K-8	0	0		0	0
Weeki Wachee High School	0	0		0	0
Winding Waters K-8	0	0		0	0
ADULT EDUCATION	0	0		0	0
TRANSPORTATION 2	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.

Redistricting was done for the 16-17 school year to maximize permanent capacity. Staffing plans are implemented in order to meet class size reduction. Redistricting was approved by the School Board on September 29, 2015.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2020 - 2021 / 2025 - 2026 Projected Cost
General repair and replacement	\$120,000,000
	\$120,000,000

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	9,449	9,449	6,434.20	68.09 %	0	6,500	68.79 %
Middle - District Totals	14,562	13,102	9,364.36	71.47 %	0	9,420	71.90 %
High - District Totals	7,304	6,868	5,298.84	77.15 %	0	5,450	79.35 %
Other - ESE, etc	351	191	0.09	0.00 %	0	200	104.71 %
	31,666	29,610	21,097.49	71.25 %	0	21,570	72.85 %

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	9,449	9,449	6,434.20	68.09 %	0	6,750	71.44 %
Middle - District Totals	14,562	13,102	9,364.36	71.47 %	0	9,850	75.18 %
High - District Totals	7,304	6,868	5,298.84	77.15 %	0	5,580	81.25 %
Other - ESE, etc	351	191	0.09	0.00 %	0	200	104.71 %
	31,666	29,610	21,097.49	71.25 %	0	22,380	75.58 %

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.