

**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.**

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$9,799,671	\$661,202	(\$1,512,067)	\$9,323,997	(\$3,058,115)	\$15,214,688
Total Project Costs	\$9,799,671	\$9,171,973	\$1,171,000	\$325,000	\$0	\$20,467,644
Difference (Remaining Funds)	\$0	(\$8,510,771)	(\$2,683,067)	\$8,998,997	(\$3,058,115)	(\$5,252,956)

**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** 11/7/2017  
**Work Plan Submittal Date** 11/8/2017  
**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** 352797050  
**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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
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, Exceptional Student Support Services, 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	\$123,000	\$125,000	\$125,000	\$125,000	\$125,000	\$623,000
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, Exceptional Student Support Services, 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	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$550,000
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, Exceptional Student Support Services, 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	\$300,000	\$350,000	\$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, Exceptional Student Support Services, 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	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$110,000
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Exceptional Student Support Services, 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	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
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, Exceptional Student Support Services, 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	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,150,000
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, Exceptional Student Support Services, 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	\$40,000	\$200,000
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, Exceptional Student Support Services, 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	\$2,000	\$2,000	\$2,500	\$2,000	\$10,000
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, Exceptional Student Support Services, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$35,000	\$45,000	\$45,000	\$45,000	\$45,000	\$215,000
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, Exceptional Student Support Services, 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	\$320,000	\$320,000	\$320,000	\$350,000	\$350,000	\$1,660,000
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Exceptional Student Support Services, 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					
<b>Sub Total:</b>	<b>\$2,029,500</b>	<b>\$2,082,000</b>	<b>\$2,132,000</b>	<b>\$2,162,500</b>	<b>\$2,212,000</b>	<b>\$10,618,000</b>

PECO Maintenance Expenditures	\$435,038	\$435,038	\$435,038	\$435,038	\$435,038	\$2,175,190
<b>1.50 Mill Sub Total:</b>	<b>\$2,188,462</b>	<b>\$2,280,962</b>	<b>\$2,385,962</b>	<b>\$2,171,462</b>	<b>\$2,170,962</b>	<b>\$11,197,810</b>

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Portable Removal	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$220,000
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, JOHN D FLOYD ELEMENTARY, SPRING HILL ELEMENTARY, WESTSIDE ELEMENTARY					

Indoor Air Quality		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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, Exceptional Student Support Services, 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						
Athletics/Playgrounds		\$50,000	\$140,000	\$245,000	\$50,000	\$50,000	\$535,000
Locations	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Exceptional Student Support Services, 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						
Site improvements and drainage issues		\$300,000	\$250,000	\$200,000	\$150,000	\$100,000	\$1,000,000
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, Exceptional Student Support Services, 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						
<b>Total:</b>		<b>\$2,623,500</b>	<b>\$2,716,000</b>	<b>\$2,821,000</b>	<b>\$2,606,500</b>	<b>\$2,606,000</b>	<b>\$13,373,000</b>

**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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,188,462	\$2,280,962	\$2,385,962	\$2,171,462	\$2,170,962	\$11,197,810
Maintenance/Repair Salaries	\$3,855,933	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$25,455,933
School Bus Purchases	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Other Vehicle Purchases	\$191,141	\$100,000	\$100,000	\$100,000	\$100,000	\$591,141
Capital Outlay Equipment	\$830,000	\$1,085,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,515,000
Rent/Lease Payments	\$750,000	\$902,000	\$903,000	\$904,000	\$0	\$3,459,000
COP Debt Service	\$8,252,350	\$8,245,664	\$8,236,914	\$8,243,164	\$8,300,000	\$41,278,092
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$300,000	\$300,000
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	\$1,275,000	\$1,275,000	\$1,275,000	\$1,300,000	\$6,375,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$18,117,886</b>	<b>\$20,088,626</b>	<b>\$20,300,876</b>	<b>\$20,093,626</b>	<b>\$19,570,962</b>	<b>\$98,171,976</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$9,169,495,909	\$9,652,042,035	\$10,107,809,175	\$10,661,984,704	\$11,258,172,504	\$50,849,504,327
(2) The Millege projected for discretionary capital outlay per s.1011.71		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$15,404,753	\$16,215,431	\$16,981,119	\$17,912,134	\$18,913,730	\$85,427,167
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$0	\$0	\$0	\$0	\$0	\$0
(5) Difference of lines (3) and (4)		\$15,404,753	\$16,215,431	\$16,981,119	\$17,912,134	\$18,913,730	\$85,427,167

### 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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$38,981	\$138,025	\$173,019	\$350,025
PECO Maintenance Expenditures		\$435,038	\$435,038	\$435,038	\$435,038	\$435,038	\$2,175,190
		<b>\$435,038</b>	<b>\$435,038</b>	<b>\$474,019</b>	<b>\$573,063</b>	<b>\$608,057</b>	<b>\$2,525,215</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$181,911	\$181,911	\$181,911	\$181,911	\$181,911	\$909,555
CO & DS Interest on Undistributed CO	360	\$7,917	\$7,917	\$7,917	\$7,917	\$7,917	\$39,585
		<b>\$189,828</b>	<b>\$189,828</b>	<b>\$189,828</b>	<b>\$189,828</b>	<b>\$189,828</b>	<b>\$949,140</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.

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Brooksville Elementary Addition (56 student stations) - Quarry Preserve DRI School Planning Agreement - will be re-tested at conditional plat	\$0	\$0	\$0	\$10,529,770	\$0	\$10,529,770
	\$0	\$0	\$0	\$10,529,770	\$0	\$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 2016 - 2017?** 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:** \$8,700,000  
**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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Impact fees received	\$1,416,500	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,416,500
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	\$85,600	\$10,000	\$10,000	\$10,000	\$100,000	\$215,600
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	\$17,475,629	\$10,000,000	\$8,000,000	\$8,000,000	\$5,000,000	\$48,475,629
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$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	\$8,700,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,500,000	\$45,200,000
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
<b>Subtotal</b>	<b>\$27,727,729</b>	<b>\$20,560,000</b>	<b>\$18,560,000</b>	<b>\$18,560,000</b>	<b>\$16,150,000</b>	<b>\$101,557,729</b>

**Total Revenue Summary**

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$0	\$0	\$0	\$0	\$0	\$0
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,117,886)	(\$20,088,626)	(\$20,300,876)	(\$20,093,626)	(\$19,570,962)	(\$98,171,976)
PECO Maintenance Revenue	\$435,038	\$435,038	\$435,038	\$435,038	\$435,038	\$2,175,190
<b>Available 1.50 Mill for New Construction</b>	<b>(\$18,117,886)</b>	<b>(\$20,088,626)</b>	<b>(\$20,300,876)</b>	<b>(\$20,093,626)</b>	<b>(\$19,570,962)</b>	<b>(\$98,171,976)</b>

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$189,828	\$189,828	\$189,828	\$189,828	\$189,828	\$949,140
PECO New Construction Revenue	\$0	\$0	\$38,981	\$138,025	\$173,019	\$350,025
Other/Additional Revenue	\$27,727,729	\$20,560,000	\$18,560,000	\$29,089,770	\$16,150,000	\$112,087,499
<b>Total Additional Revenue</b>	<b>\$27,917,557</b>	<b>\$20,749,828</b>	<b>\$18,788,809</b>	<b>\$29,417,623</b>	<b>\$16,512,847</b>	<b>\$113,386,664</b>
<b>Total Available Revenue</b>	<b>\$9,799,671</b>	<b>\$661,202</b>	<b>(\$1,512,067)</b>	<b>\$9,323,997</b>	<b>(\$3,058,115)</b>	<b>\$15,214,688</b>



# Project Schedules

## Capacity Project Schedules

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

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
add a 2-3 story classroom addition	FRANK W SPRINGSTEAD SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	No
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	
add classrooms- renovate portions of existing district office back into elementary school use	BROOKSVILLE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
	Student Stations:		0	0	0	100	0	100	
	Total Classrooms:		0	0	0	4	0	4	
	Gross Sq Ft:		0	0	0	4,000	0	4,000	
Addition for capacity/growth	EXPLORER K-8	Planned Cost:	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	No
	Student Stations:		0	0	130	0	0	130	
	Total Classrooms:		0	0	5	0	0	5	
	Gross Sq Ft:		0	0	5,000	0	0	5,000	
	<b>Planned Cost:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$1,000,000</b>	<b>\$3,500,000</b>	<b>\$7,000,000</b>	
	<b>Student Stations:</b>		<b>0</b>	<b>0</b>	<b>130</b>	<b>100</b>	<b>200</b>	<b>430</b>	
	<b>Total Classrooms:</b>		<b>0</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>8</b>	<b>17</b>	
	<b>Gross Sq Ft:</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>10,000</b>	<b>19,000</b>	

## Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Storm drainage system issues and replacement	HERNANDO SENIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	No
Life safety projects/fire sprinklers in cafeterias district wide	Location not specified	\$200,000	\$400,000	\$325,000	\$325,000	\$0	\$1,250,000	Yes

District wide radio network-Phase 2	Location not specified	\$576,000	\$0	\$0	\$0	\$0	\$576,000	Yes
Roof replacement/plumbing fixture upgrades and window replacement	EASTSIDE ELEMENTARY	\$846,000	\$846,000	\$846,000	\$0	\$0	\$2,538,000	Yes
Food service upgrades	Location not specified	\$750,000	\$750,000	\$800,000	\$800,000	\$800,000	\$3,900,000	No
HVAC upgrades	HERNANDO SENIOR HIGH	\$2,000,000	\$4,000,000	\$0	\$0	\$0	\$6,000,000	Yes
HVAC upgrades	JOHN D FLOYD ELEMENTARY	\$2,648,927	\$851,073	\$0	\$0	\$0	\$3,500,000	Yes
Re-roof several buildings	HERNANDO SENIOR HIGH	\$275,000	\$1,024,900	\$0	\$0	\$0	\$1,299,900	Yes
Re-roof building 1000, 500, 800, 900	FOX CHAPEL MIDDLE	\$0	\$475,000	\$475,000	\$0	\$0	\$950,000	No
HVAC system upgrades	PINE GROVE ELEMENTARY	\$0	\$500,000	\$1,500,000	\$1,500,000	\$0	\$3,500,000	No
ADA parking lot and restroom improvements	WESTSIDE ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace roof on Building H	CENTRAL SENIOR HIGH	\$285,038	\$0	\$0	\$0	\$0	\$285,038	Yes
repair or replace stadium lighting, bleachers and pressbox to current codes and standards	FRANK W SPRINGSTEAD SENIOR HIGH	\$798,706	\$950,000	\$0	\$0	\$0	\$1,748,706	Yes
Replace gym floor and bleacher system	WEST HERNANDO MIDDLE	\$260,000	\$0	\$0	\$0	\$0	\$260,000	Yes
Remodel classroom to provide separation from electrical panels	DELORES S PARROTT MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Fencing replacement around stadium bleachers	HERNANDO SENIOR HIGH	\$49,000	\$0	\$0	\$0	\$0	\$49,000	Yes
Replace scuppers and provide roof access from inside the 2 story concrete, building 12	JOHN D FLOYD ELEMENTARY	\$126,000	\$0	\$0	\$0	\$0	\$126,000	Yes
Fire alarm system upgrades	FRANK W SPRINGSTEAD SENIOR HIGH	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Fire alarm system upgrades	CENTRAL SENIOR HIGH	\$475,000	\$0	\$0	\$0	\$0	\$475,000	Yes
Chiller replacement	CHOCACHATTI ELEMENTARY	\$185,000	\$0	\$0	\$0	\$0	\$185,000	Yes
Upgrade HVAC systems	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$600,000	\$6,000,000	\$6,600,000	No
Provide pedestrian bridge for contiguous campus access to theater building	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000	No
Fire alarm upgrades	WEST HERNANDO MIDDLE	\$0	\$575,000	\$0	\$0	\$0	\$575,000	No
Roof replacement campus wide	PINE GROVE ELEMENTARY	\$150,000	\$1,100,000	\$0	\$0	\$0	\$1,250,000	Yes
HVAC upgrades	DELTONA ELEMENTARY	\$0	\$570,000	\$3,000,000	\$0	\$0	\$3,570,000	No
ADA site accessibility modifications	FOX CHAPEL MIDDLE	\$0	\$180,000	\$1,200,000	\$0	\$0	\$1,380,000	No
Emergency power generation	DISTRICT TRANSPORTATION	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
Re-roofing campus buildings	CHOCACHATTI ELEMENTARY	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	No
ADA restroom upgrades	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$450,000	\$0	\$450,000	No

Place holder for all other projects identified on our CIP spread over years 4 and 5. These projects will be inserted as funds and their timing are deemed plausible.	Location not specified	\$0	\$0	\$0	\$50,000,000	\$50,000,000	\$100,000,000	No
		<b>\$10,549,671</b>	<b>\$13,671,973</b>	<b>\$11,446,000</b>	<b>\$53,675,000</b>	<b>\$56,800,000</b>	<b>\$146,142,644</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.

Project Description	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Winding Waters K-8 New Addition	\$0	\$0	\$0	\$2,000,000	\$10,000,000	\$12,000,000	No
Build new district office to vacate current facility planned for re-use as elementary student stations	\$0	\$3,500,000	\$8,000,000	\$0	\$0	\$11,500,000	No
	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$8,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>	<b>\$23,500,000</b>	

**Tracking**

**Capacity Tracking**

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
HERNANDO SENIOR HIGH	1,958	1,860	1,105	81	14	59.00 %	0	0	1,106	59.00 %	14
BROOKSVILLE ELEMENTARY	901	901	657	47	14	73.00 %	0	0	714	79.00 %	15
Exceptional Student Support Services	191	0	0	15	0	0.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	830	830	505	45	11	61.00 %	0	0	510	61.00 %	11
EASTSIDE ELEMENTARY	808	808	592	44	13	73.00 %	0	0	592	73.00 %	13

FRANK W SPRINGSTEAD SENIOR HIGH	2,285	2,170	1,595	91	18	74.00 %	0	0	1,601	74.00 %	18
Weeki Wachee High School	1,690	1,605	1,261	65	19	79.00 %	0	0	1,260	79.00 %	19
Winding Waters K-8	1,560	1,404	1,273	73	17	91.00 %	0	0	1,280	91.00 %	18
SUNCOAST ELEMENTARY	1,144	1,144	880	58	15	77.00 %	0	0	882	77.00 %	15
CHOCACHATTI ELEMENTARY	1,037	1,037	735	45	16	71.00 %	0	0	737	71.00 %	16
NATURE COAST TECHNICAL HIGH	1,371	1,233	1,225	58	21	99.00 %	0	0	1,225	99.00 %	21
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,778	1,600	1,520	80	19	95.00 %	0	0	1,600	100.00 %	20
DAWN CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EXPLORER K-8	2,073	1,865	1,693	94	18	91.00 %	0	0	1,652	89.00 %	18
PINE GROVE ELEMENTARY	1,462	1,462	776	73	11	53.00 %	0	0	780	53.00 %	11
WEST HERNANDO MIDDLE	1,489	1,340	665	62	11	50.00 %	0	0	670	50.00 %	11
DELTONA ELEMENTARY	1,147	1,147	789	58	14	69.00 %	0	0	777	68.00 %	13
MOTON ELEMENTARY	853	853	636	45	14	75.00 %	0	0	625	73.00 %	14
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	701	54	13	62.00 %	0	0	700	62.00 %	13
SPRING HILL ELEMENTARY	1,069	1,069	773	51	15	72.00 %	0	0	789	74.00 %	15
POWELL MIDDLE	1,195	1,075	921	51	18	86.00 %	0	0	922	86.00 %	18
JOHN D FLOYD ELEMENTARY	1,683	1,683	964	78	12	57.00 %	0	0	966	57.00 %	12
DELORES S PARROTT MIDDLE	1,143	1,028	630	51	12	61.00 %	0	0	664	65.00 %	13
CENTRAL SENIOR HIGH	2,389	2,150	1,224	99	12	57.00 %	0	0	1,325	62.00 %	13
	<b>31,468</b>	<b>29,390</b>	<b>21,120</b>	<b>1,424</b>	<b>15</b>	<b>71.86 %</b>	<b>0</b>	<b>0</b>	<b>21,377</b>	<b>72.74 %</b>	<b>15</b>

The COFTE Projected Total (21,377) for 2021 - 2022 must match the Official Forecasted COFTE Total (21,376 ) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	7,015
Middle (4-8)	8,086
High (9-12)	6,276
	<b>21,376</b>

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>21,377</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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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 2021 - 2022
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
	<b>21</b>			<b>386</b>	<b>371</b>		<b>386</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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
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	500	500	500	500	505
FOX CHAPEL MIDDLE	132	110	110	110	110	114
SPRING HILL ELEMENTARY	265	265	265	265	265	265
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
BROOKSVILLE ELEMENTARY	150	78	78	78	78	92
Exceptional Student Support Services	70	70	70	70	70	70
WESTSIDE ELEMENTARY	240	204	204	204	204	211
EASTSIDE ELEMENTARY	72	40	40	40	40	46
HERNANDO SENIOR HIGH	120	100	100	100	100	104
SUNCOAST ELEMENTARY	128	62	62	62	62	75
CHOCACHATTI ELEMENTARY	300	300	300	300	300	300
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0

DELTONA ELEMENTARY	156	72	72	72	72	89
MOTON ELEMENTARY	98	80	80	80	80	84
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	25	25	25	25	40
PINE GROVE ELEMENTARY	332	176	176	176	176	207
WEST HERNANDO MIDDLE	220	154	154	154	154	167

<b>Totals for HERNANDO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,592</b>	<b>2,854</b>	<b>2,854</b>	<b>2,854</b>	<b>2,854</b>	<b>3,002</b>
Total number of COFTE students projected by year.	<b>21,068</b>	<b>21,017</b>	<b>21,014</b>	<b>21,146</b>	<b>21,376</b>	<b>21,124</b>
Percent in relocatables by year.	<b>17 %</b>	<b>14 %</b>	<b>14 %</b>	<b>13 %</b>	<b>13 %</b>	<b>14 %</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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
BROOKSVILLE ELEMENTARY	0	0		0	0
Exceptional Student Support Services	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
	<b>0</b>	<b>0</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.**

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

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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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	10,934	10,934	7,306.76	66.83 %	0	0	0.00 %
Middle - District Totals	12,879	11,588	8,627.53	74.46 %	0	0	0.00 %
High - District Totals	7,304	6,868	5,185.92	75.51 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	<b>31,468</b>	<b>29,390</b>	<b>21,120.21</b>	<b>71.86 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Ten-Year Infrastructure Planning**

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	10,934	10,934	7,306.76	66.83 %	0	0	0.00 %
Middle - District Totals	12,879	11,588	8,627.53	74.46 %	0	0	0.00 %
High - District Totals	7,304	6,868	5,185.92	75.51 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	<b>31,468</b>	<b>29,390</b>	<b>21,120.21</b>	<b>71.86 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Twenty-Year Infrastructure Planning**

Nothing reported for this section.

