

**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.**

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$25,516,916	\$16,319,436	\$24,644,741	\$12,563,200	\$22,975,168	\$102,019,461
Total Project Costs	\$12,488,401	\$8,042,874	\$745,000	\$0	\$0	\$21,276,275
Difference (Remaining Funds)	\$13,028,515	\$8,276,562	\$23,899,741	\$12,563,200	\$22,975,168	\$80,743,186

**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** 12/11/2018  
**Work Plan Submittal Date** 12/12/2018  
**DISTRICT SUPERINTENDENT** John Stratton  
**CHIEF FINANCIAL OFFICER** Joyce McIntyre  
**DISTRICT POINT-OF-CONTACT PERSON** James Lipsey  
**JOB TITLE** Manager of Planning, Design and Construction  
**PHONE NUMBER** (352) 797-7050  
**E-MAIL ADDRESS** lipsey\_j@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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
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, 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	\$0	\$125,000	\$125,000	\$125,000	\$0	\$375,000
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	\$440,908	\$100,000	\$100,000	\$150,000	\$0	\$790,908
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, 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	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
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	\$0	\$120,000	\$20,000	\$20,000	\$20,000	\$180,000
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	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
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	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
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	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$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, 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	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$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	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
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	\$0	\$350,000	\$400,000	\$450,000	\$500,000	\$1,700,000
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>Sub Total:</b>	<b>\$440,908</b>	<b>\$2,262,500</b>	<b>\$2,212,500</b>	<b>\$2,312,500</b>	<b>\$2,087,500</b>	<b>\$9,315,908</b>

PECO Maintenance Expenditures	\$440,908	\$440,908	\$440,908	\$440,908	\$440,908	\$2,204,540
<b>1.50 Mill Sub Total:</b>	<b>\$0</b>	<b>\$2,560,592</b>	<b>\$2,315,592</b>	<b>\$2,315,592</b>	<b>\$2,040,592</b>	<b>\$9,232,368</b>

Other Items		2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Athletics/Playgrounds		\$0	\$245,000	\$100,000	\$50,000	\$50,000	\$445,000
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		\$0	\$250,000	\$200,000	\$150,000	\$100,000	\$700,000
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						
Portable Removal		\$0	\$44,000	\$44,000	\$44,000	\$44,000	\$176,000
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		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
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>\$440,908</b>	<b>\$3,001,500</b>	<b>\$2,756,500</b>	<b>\$2,756,500</b>	<b>\$2,481,500</b>	<b>\$11,436,908</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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$2,560,592	\$2,315,592	\$2,315,592	\$2,040,592	\$9,232,368
Maintenance/Repair Salaries	\$2,108,366	\$2,108,366	\$5,400,000	\$5,400,000	\$5,400,000	\$20,416,732
School Bus Purchases	\$547,907	\$800,000	\$800,000	\$800,000	\$0	\$2,947,907
Other Vehicle Purchases	\$252,093	\$100,000	\$100,000	\$100,000	\$100,000	\$652,093
Capital Outlay Equipment	\$2,148,906	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,948,906
Rent/Lease Payments	\$0	\$903,000	\$904,000	\$0	\$0	\$1,807,000
COP Debt Service	\$8,256,664	\$8,236,914	\$8,243,164	\$8,300,000	\$0	\$33,036,742
Rent/Lease Relocatables	\$0	\$0	\$0	\$300,000	\$0	\$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)	\$0	\$1,275,000	\$1,275,000	\$1,300,000	\$0	\$3,850,000

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Capital Reserves (Debt Service)	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
<b>Local Expenditure Totals:</b>	<b>\$15,213,936</b>	<b>\$18,683,872</b>	<b>\$21,737,756</b>	<b>\$21,215,592</b>	<b>\$10,240,592</b>	<b>\$87,091,748</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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$9,955,646,881	\$10,378,486,804	\$10,968,361,351	\$11,611,461,830	\$12,262,133,989	\$55,176,090,855
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$16,725,487	\$17,435,858	\$18,426,847	\$19,507,256	\$20,600,385	\$92,695,833
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$14,336,132	\$14,945,021	\$15,794,440	\$16,720,505	\$17,657,473	\$79,453,571
(5) Difference of lines (3) and (4)		\$2,389,355	\$2,490,837	\$2,632,407	\$2,786,751	\$2,942,912	\$13,242,262

### 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$440,908	\$440,908	\$440,908	\$440,908	\$440,908	\$2,204,540
		<b>\$440,908</b>	<b>\$440,908</b>	<b>\$440,908</b>	<b>\$440,908</b>	<b>\$440,908</b>	<b>\$2,204,540</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$183,253	\$183,253	\$183,253	\$183,253	\$183,253	\$916,265
CO & DS Interest on Undistributed CO	360	\$10,034	\$10,034	\$10,034	\$10,034	\$10,034	\$50,170
		<b>\$193,287</b>	<b>\$193,287</b>	<b>\$193,287</b>	<b>\$193,287</b>	<b>\$193,287</b>	<b>\$966,435</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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Brooksville Elementary Addition (56 student stations) - Quarry Preserve DRI School Planning Agreement - will be re-tested at conditional plat	\$0	\$0	\$10,529,770	\$0	\$0	\$10,529,770
	<b>\$0</b>	<b>\$0</b>	<b>\$10,529,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,529,770</b>

**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 2017 - 2018?** 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:** \$10,300,000  
**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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$10,300,000	\$10,300,000	\$10,300,000	\$10,300,000	\$10,300,000	\$51,500,000
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	\$1,350,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$5,850,000
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	\$115,000	\$15,000	\$15,000	\$15,000	\$15,000	\$175,000

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	\$14,230,211	\$8,000,000	\$8,000,000	\$5,000,000	\$5,000,000	\$40,230,211
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	\$206,222	\$50,000	\$50,000	\$50,000	\$50,000	\$406,222
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
<b>Subtotal</b>	<b>\$26,201,433</b>	<b>\$19,865,000</b>	<b>\$19,865,000</b>	<b>\$16,865,000</b>	<b>\$15,365,000</b>	<b>\$98,161,433</b>

**Total Revenue Summary**

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$14,336,132	\$14,945,021	\$15,794,440	\$16,720,505	\$17,657,473	\$79,453,571
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$15,213,936)	(\$18,683,872)	(\$21,737,756)	(\$21,215,592)	(\$10,240,592)	(\$87,091,748)
PECO Maintenance Revenue	\$440,908	\$440,908	\$440,908	\$440,908	\$440,908	\$2,204,540
<b>Available 1.50 Mill for New Construction</b>	<b>(\$877,804)</b>	<b>(\$3,738,851)</b>	<b>(\$5,943,316)</b>	<b>(\$4,495,087)</b>	<b>\$7,416,881</b>	<b>(\$7,638,177)</b>

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$193,287	\$193,287	\$193,287	\$193,287	\$193,287	\$966,435
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$26,201,433	\$19,865,000	\$30,394,770	\$16,865,000	\$15,365,000	\$108,691,203
<b>Total Additional Revenue</b>	<b>\$26,394,720</b>	<b>\$20,058,287</b>	<b>\$30,588,057</b>	<b>\$17,058,287</b>	<b>\$15,558,287</b>	<b>\$109,657,638</b>
<b>Total Available Revenue</b>	<b>\$25,516,916</b>	<b>\$16,319,436</b>	<b>\$24,644,741</b>	<b>\$12,563,200</b>	<b>\$22,975,168</b>	<b>\$102,019,461</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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
Classroom Addition	FRANK W SPRINGSTEAD SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$5,700,000	\$5,700,000	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	
Classroom Addition	BROOKSVILLE ELEMENTARY	Planned Cost:	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000	No
	Student Stations:		0	56	0	0	0	56	
	Total Classrooms:		0	3	0	0	0	3	
	Gross Sq Ft:		0	3,200	0	0	0	3,200	
Classroom Addition	EXPLORER K-8	Planned Cost:	\$0	\$0	\$3,700,000	\$0	\$0	\$3,700,000	No
	Student Stations:		0	0	130	0	0	130	
	Total Classrooms:		0	0	6	0	0	6	
	Gross Sq Ft:		0	0	6,200	0	0	6,200	
New Elementary "L" (east county area)	Location not specified	Planned Cost:	\$0	\$0	\$11,000,000	\$11,000,000	\$0	\$22,000,000	No
	Student Stations:		0	0	0	837	0	837	
	Total Classrooms:		0	0	0	46	0	46	
	Gross Sq Ft:		0	0	0	90,000	0	90,000	
New Elementary "M" (west county area)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$11,330,000	\$11,330,000	\$22,660,000	No
	Student Stations:		0	0	0	0	837	837	
	Total Classrooms:		0	0	0	0	46	46	
	Gross Sq Ft:		0	0	0	0	90,000	90,000	
<b>Planned Cost:</b>			<b>\$0</b>	<b>\$1,600,000</b>	<b>\$14,700,000</b>	<b>\$22,330,000</b>	<b>\$17,030,000</b>	<b>\$55,660,000</b>	

<b>Student Stations:</b>	<b>0</b>	<b>56</b>	<b>130</b>	<b>837</b>	<b>1,037</b>	<b>2,060</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>3</b>	<b>6</b>	<b>46</b>	<b>54</b>	<b>109</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>3,200</b>	<b>6,200</b>	<b>90,000</b>	<b>100,000</b>	<b>199,400</b>

### Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Exterior lighting replacement/upgrade (LED, buildings)	WEST HERNANDO MIDDLE	\$74,000	\$0	\$0	\$0	\$0	\$74,000	Yes
Exterior soffit replacement	JOHN D FLOYD ELEMENTARY	\$0	\$850,000	\$0	\$0	\$0	\$850,000	No
Concrete bleacher repair/restoration, incl. painting, electrical, and fire alarm	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$1,075,000	\$0	\$0	\$1,075,000	No
Scoreboard replacement; PA system replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$125,000	\$0	\$0	\$0	\$125,000	No
Press box replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$220,000	\$0	\$0	\$0	\$220,000	No
Ballfield barrier netting and support structure	FRANK W SPRINGSTEAD SENIOR HIGH	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Theater lighting replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$482,000	\$0	\$0	\$0	\$482,000	No
Theater lighting replacement	HERNANDO SENIOR HIGH	\$0	\$482,000	\$0	\$0	\$0	\$482,000	No
Sewer piping replacement (portables)	PINE GROVE ELEMENTARY	\$0	\$28,000	\$0	\$0	\$0	\$28,000	No
Egress window replacement	WEST HERNANDO MIDDLE	\$0	\$160,000	\$0	\$0	\$0	\$160,000	No
Exterior lighting replacement/upgrade (LED, buildings)	WESTSIDE ELEMENTARY	\$0	\$60,000	\$0	\$0	\$0	\$60,000	No
Exterior lighting (buildings, Phases 3 & 4)	HERNANDO SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
Exterior lighting replacement/upgrade (LED, buildings and site)	POWELL MIDDLE	\$0	\$74,000	\$0	\$0	\$0	\$74,000	No
Exterior lighting (buildings)	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$42,000	\$0	\$0	\$0	\$42,000	No
Exterior lighting replacement/upgrade (LED, buildings and site)	CHOCACHATTI ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Exterior lighting replacement/upgrade (LED, buildings)	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$66,000	\$0	\$0	\$0	\$66,000	No
Exterior lighting (buildings and site, Phases 1, 2 & 3)	CENTRAL SENIOR HIGH	\$0	\$206,000	\$0	\$0	\$0	\$206,000	No
Replace septic system w/ new sewer line to force main	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No

HVAC replacement	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$135,000	\$0	\$0	\$0	\$135,000	No
New insulation on east wall of garage	DISTRICT TRANSPORTATION	\$0	\$29,000	\$0	\$0	\$0	\$29,000	No
Plumbing fixture replacement/upgrade	MOTON ELEMENTARY	\$0	\$19,124	\$0	\$0	\$0	\$19,124	No
Plumbing fixture replacement/upgrade	DELTONA ELEMENTARY	\$0	\$18,783	\$0	\$0	\$0	\$18,783	No
Overhead door replacement for large vehicles	DISTRICT TRANSPORTATION	\$0	\$20,000	\$0	\$0	\$0	\$20,000	No
DISTRICT WIDE - Safety & Security Capital Improvements in response to HB7026 (Phase 1)	Location not specified	\$0	\$12,124,000	\$0	\$0	\$0	\$12,124,000	No
DISTRICT WIDE - Safety & Security Capital Improvements in response to HB7026 (Phase 2)	Location not specified	\$0	\$0	\$5,960,000	\$0	\$0	\$5,960,000	No
DISTRICT WIDE - Safety & Security Capital Improvements in response to HB7026 (Phase 3)	Location not specified	\$0	\$0	\$0	\$20,573,000	\$0	\$20,573,000	No
Storm water piping replacement/upgrade from plastic to RCP.	HERNANDO SENIOR HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
Emergency repairs to storm drainage system and pavement in student parking lot	HERNANDO SENIOR HIGH	\$110,617	\$0	\$0	\$0	\$0	\$110,617	Yes
Replace roof, windows, and plumbing fixtures	EASTSIDE ELEMENTARY	\$0	\$846,000	\$846,000	\$846,000	\$0	\$2,538,000	No
HVAC replacement	HERNANDO SENIOR HIGH	\$6,886,127	\$2,177,874	\$0	\$0	\$0	\$9,064,001	Yes
HVAC replacement	JOHN D FLOYD ELEMENTARY	\$3,582,749	\$0	\$0	\$0	\$0	\$3,582,749	Yes
Roof replacement - multiple buildings	HERNANDO SENIOR HIGH	\$0	\$512,500	\$512,500	\$0	\$0	\$1,025,000	No
HVAC piping replacement; equipment replacement	PINE GROVE ELEMENTARY	\$635,000	\$5,365,000	\$0	\$0	\$0	\$6,000,000	Yes
Stadium lighting replacement/upgrade (LED)	FRANK W SPRINGSTEAD SENIOR HIGH	\$280,000	\$0	\$0	\$0	\$0	\$280,000	Yes
HVAC replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$7,000,000	No
Fire alarm replacement	WEST HERNANDO MIDDLE	\$0	\$575,000	\$0	\$0	\$0	\$575,000	No
HVAC replacement	DELTONA ELEMENTARY	\$0	\$0	\$2,750,000	\$2,750,000	\$0	\$5,500,000	No
ADA site accessibility modifications	FOX CHAPEL MIDDLE	\$0	\$180,000	\$1,200,000	\$0	\$0	\$1,380,000	No
Emergency power generator	DISTRICT TRANSPORTATION	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
Roof replacement and building envelope repairs (Bldgs 1, 3, 4 & 5)	CHOCACHATTI ELEMENTARY	\$255,000	\$500,000	\$745,000	\$0	\$0	\$1,500,000	Yes
ADA restroom upgrades	FOX CHAPEL MIDDLE	\$0	\$0	\$450,000	\$0	\$0	\$450,000	No
Underground fuel tank replacement	CENTRAL SENIOR HIGH	\$58,000	\$0	\$0	\$0	\$0	\$58,000	Yes

Roof replacement (Bldg. 4); emergency/exit lighting replacement; covered walkway replacement	WESTSIDE ELEMENTARY	\$440,908	\$0	\$0	\$0	\$0	\$440,908	Yes
Insulation replacement	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Concrete sidewalk repairs (trip hazards around stadium)	HERNANDO SENIOR HIGH	\$9,500	\$0	\$0	\$0	\$0	\$9,500	Yes
Bleacher seat repairs	EXPLORER K-8	\$4,300	\$0	\$0	\$0	\$0	\$4,300	Yes
Cabinet replacement (water damage)	DELORES S PARROTT MIDDLE	\$2,500	\$0	\$0	\$0	\$0	\$2,500	Yes
Asphalt pavement repairs (loop around drainage retention area)	PINE GROVE ELEMENTARY	\$22,700	\$0	\$0	\$0	\$0	\$22,700	Yes
Handrail replacement	MOTON ELEMENTARY	\$7,000	\$0	\$0	\$0	\$0	\$7,000	Yes
		<b>\$12,488,401</b>	<b>\$26,372,281</b>	<b>\$17,038,500</b>	<b>\$27,669,000</b>	<b>\$0</b>	<b>\$83,568,182</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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
EASTSIDE ELEMENTARY New cafeteria building; remodel existing cafeteria building to provide additional student capacity	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000	No
New District Administration Building (on existing parcel adjacent to DISTRICT MAINTENANCE/PLANT OPERATIONS)	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	No
Remodel HERNANDO ADMINISTRATIVE SUPPORT, removing District Administration and providing additional student capacity at BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	No
New Elementary "N" (north county area)	\$0	\$0	\$0	\$0	\$11,670,000	\$11,670,000	No
	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$8,000,000</b>	<b>\$15,170,000</b>	<b>\$30,670,000</b>	

**Tracking**

## Capacity Tracking

Location	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
EXPLORER K-8	2,073	1,865	1,671	94	18	90.00 %	0	0	1,696	91.00 %	18
Weeki Wachee High School	1,665	1,581	1,180	64	18	75.00 %	0	0	1,267	80.00 %	20
Winding Waters K-8	1,581	1,422	1,304	73	18	92.00 %	0	0	1,402	99.00 %	19
SUNCOAST ELEMENTARY	1,144	1,144	923	58	16	81.00 %	0	0	936	82.00 %	16
CHOCACHATTI ELEMENTARY	1,037	1,037	726	45	16	70.00 %	0	0	740	71.00 %	16
NATURE COAST TECHNICAL HIGH	1,413	1,271	1,209	58	21	95.00 %	0	0	1,444	114.00 %	25
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,778	1,600	1,470	80	18	92.00 %	0	0	1,433	90.00 %	18
DAWN CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MOTON ELEMENTARY	853	853	577	45	13	68.00 %	0	0	696	82.00 %	15
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
JOHN D FLOYD ELEMENTARY	1,704	1,704	984	78	13	58.00 %	0	0	969	57.00 %	12
DELORES S PARROTT MIDDLE	1,143	1,028	636	51	12	62.00 %	0	0	737	72.00 %	14
CENTRAL SENIOR HIGH	2,356	2,120	1,306	97	13	62.00 %	0	0	1,327	63.00 %	14
PINE GROVE ELEMENTARY	1,462	1,462	883	73	12	60.00 %	0	0	1,001	68.00 %	14
WEST HERNANDO MIDDLE	1,489	1,340	716	62	12	53.00 %	0	0	735	55.00 %	12
DELTONA ELEMENTARY	1,147	1,147	830	58	14	72.00 %	0	0	836	73.00 %	14
WESTSIDE ELEMENTARY	830	830	506	45	11	61.00 %	0	0	562	68.00 %	12
EASTSIDE ELEMENTARY	808	808	618	44	14	77.00 %	0	0	735	91.00 %	17
FRANK W SPRINGSTEAD SENIOR HIGH	2,210	2,099	1,466	88	17	70.00 %	0	0	1,735	83.00 %	20
FOX CHAPEL MIDDLE	1,252	1,126	728	54	13	65.00 %	0	0	763	68.00 %	14
SPRING HILL ELEMENTARY	1,069	1,069	830	51	16	78.00 %	0	0	896	84.00 %	18
POWELL MIDDLE	1,195	1,075	979	51	19	91.00 %	0	0	1,039	97.00 %	20
HERNANDO SENIOR HIGH	1,785	1,695	1,083	73	15	64.00 %	0	0	1,255	74.00 %	17
BROOKSVILLE ELEMENTARY	883	883	644	46	14	73.00 %	0	0	635	72.00 %	14

Exceptional Student Support Services	191	0	0	15	0	0.00 %	0	0	0	0.00 %	0
	<b>31,228</b>	<b>29,159</b>	<b>21,270</b>	<b>1,409</b>	<b>15</b>	<b>72.94 %</b>	<b>0</b>	<b>0</b>	<b>22,839</b>	<b>78.33 %</b>	<b>16</b>

The COFTE Projected Total (22,839) for 2022 - 2023 must match the Official Forecasted COFTE Total (21,694 ) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	7,118
Middle (4-8)	8,117
High (9-12)	6,460
	<b>21,694</b>

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	-2,693
Middle (4-8)	2,117
High (9-12)	-568
	<b>21,695</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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
WEST HERNANDO MIDDLE	1	0	0	0	0	1
<b>Total Relocatable Replacements:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</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 2022 - 2023
Gulf Coast Academy	14	LEASE RENT	2003	254	236	15	236
Brooksville Engineering, Science & Technology Academy	7	LEASE RENT	2013	132	110	5	132
	<b>21</b>			<b>386</b>	<b>346</b>		<b>368</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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	44	0	35
FRANK W SPRINGSTEAD SENIOR HIGH	525	525	400	100	0	310
FOX CHAPEL MIDDLE	132	132	75	50	0	78
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	160	160	160	160	160
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	150	150	100	50	0	90
Exceptional Student Support Services	70	70	70	35	0	49
WESTSIDE ELEMENTARY	240	240	204	204	0	178
EASTSIDE ELEMENTARY	72	94	248	248	248	182
HERNANDO SENIOR HIGH	120	120	75	50	0	73
SUNCOAST ELEMENTARY	128	128	62	44	0	72
CHOCACHATTI ELEMENTARY	300	300	200	100	0	180
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
DELTONA ELEMENTARY	156	156	100	50	0	92
MOTON ELEMENTARY	98	98	40	40	0	55
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	501	501	300	200	0	300
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
CENTRAL SENIOR HIGH	100	100	50	25	0	55
PINE GROVE ELEMENTARY	332	332	75	50	0	158
WEST HERNANDO MIDDLE	220	220	125	100	0	133

<b>Totals for HERNANDO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,613</b>	<b>3,635</b>	<b>2,593</b>	<b>1,815</b>	<b>673</b>	<b>2,466</b>
Total number of COFTE students projected by year.	<b>21,345</b>	<b>21,322</b>	<b>21,455</b>	<b>21,624</b>	<b>21,694</b>	<b>21,488</b>
Percent in relocatables by year.	<b>17 %</b>	<b>17 %</b>	<b>12 %</b>	<b>8 %</b>	<b>3 %</b>	<b>11 %</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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	10,937	10,937	7,521.42	68.77 %	0	0	0.00 %

Middle - District Totals	12,867	11,576	8,811.03	76.11 %	0	0	0.00 %
High - District Totals	7,073	6,646	4,937.55	74.30 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	<b>31,228</b>	<b>29,159</b>	<b>21,270.00</b>	<b>72.94 %</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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	10,937	10,937	7,521.42	68.77 %	0	0	0.00 %
Middle - District Totals	12,867	11,576	8,811.03	76.11 %	0	0	0.00 %
High - District Totals	7,073	6,646	4,937.55	74.30 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	<b>31,228</b>	<b>29,159</b>	<b>21,270.00</b>	<b>72.94 %</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.