

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$169,849,268	\$4,097,499	\$5,691,616	\$7,843,481	\$6,288,471	\$193,770,335
Total Project Costs	\$161,357,557	\$4,097,499	\$5,691,616	\$7,843,481	\$6,288,471	\$185,278,624
Difference (Remaining Funds)	\$8,491,711	\$0	\$0	\$0	\$0	\$8,491,711

District HERNANDO COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Wayne S. Alexander, Ed.D.
CHIEF FINANCIAL OFFICER Desiree Henegar
DISTRICT POINT-OF-CONTACT PERSON Desiree Henegar and Roland Bavota
JOB TITLE CFO and Director of Facilities
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$739,707	\$140,000	\$140,000	\$100,000	\$100,000	\$1,219,707
Locations:	DISTRICT MAINTENANCE/PLANT OPERATIONS, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, WEST HERNANDO MIDDLE					
Flooring	\$278,047	\$200,000	\$200,000	\$100,000	\$100,000	\$878,047
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DISTRICT MAINTENANCE/PLANT OPERATIONS, EASTSIDE ELEMENTARY, FOX CHAPEL MIDDLE, HERNANDO SENIOR HIGH, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SUNCOAST ELEMENTARY, WEST HERNANDO MIDDLE					
Roofing	\$1,341,915	\$0	\$500,000	\$500,000	\$500,000	\$2,841,915
Locations:	CENTRAL SENIOR HIGH, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, EASTSIDE ELEMENTARY, HERNANDO SENIOR HIGH, POWELL MIDDLE, TRANSPORTATION 2, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
Safety to Life	\$440,285	\$113,341	\$100,000	\$100,000	\$100,000	\$853,626
Locations:	CENTRAL SENIOR HIGH, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DISTRICT MAINTENANCE/PLANT OPERATIONS, EASTSIDE ELEMENTARY, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SUNCOAST ELEMENTARY, WEST HERNANDO MIDDLE					
Fencing	\$47,449	\$1,000	\$50,000	\$50,000	\$50,000	\$198,449
Locations:	DISTRICT MAINTENANCE/PLANT OPERATIONS, HERNANDO SENIOR HIGH, PINE GROVE ELEMENTARY					
Parking	\$18,449	\$50,000	\$50,000	\$50,000	\$50,000	\$218,449
Locations:	DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$68,135	\$50,000	\$50,000	\$27,562	\$30,000	\$225,697
Locations:	DISTRICT MAINTENANCE/PLANT OPERATIONS, FRANK W SPRINGSTEAD SENIOR HIGH, POWELL MIDDLE, SUNCOAST ELEMENTARY, WEST HERNANDO MIDDLE					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$19,551	\$21,540	\$20,000	\$20,000	\$33,033	\$114,124
Locations:	DISTRICT MAINTENANCE/PLANT OPERATIONS					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$2,953,538	\$575,881	\$1,110,000	\$947,562	\$963,033	\$6,550,014

PECO Maintenance Expenditures	\$853,454	\$1,024,932	\$1,371,724	\$1,297,562	\$1,293,033	\$5,840,705
Two Mill Sub Total:	\$3,878,659	\$0	\$0	\$0	\$0	\$3,878,659

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Ctywide Asbestos	\$92,165	\$100,000	\$90,000	\$50,000	\$30,000	\$362,165
Locations	DISTRICT MAINTENANCE/PLANT OPERATIONS, FRANK W SPRINGSTEAD SENIOR HIGH					
Indoor Air Quality	\$762,220	\$0	\$100,000	\$200,000	\$100,000	\$1,162,220
Locations	DISTRICT MAINTENANCE/PLANT OPERATIONS, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, PINE GROVE ELEMENTARY					
Ctywide Building Maintenance	\$866,308	\$349,051	\$71,724	\$100,000	\$100,000	\$1,487,083
Locations	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, EASTSIDE ELEMENTARY, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, STAR EDUCATION CENTER, SUNCOAST ELEMENTARY, TRANSPORTATION 2, WESTSIDE ELEMENTARY					
Ctywide Restrooms	\$144	\$0	\$0	\$0	\$50,000	\$50,144
Locations	MOTON ELEMENTARY					
Ctywide Theaters	\$25,500	\$0	\$0	\$0	\$50,000	\$75,500
Locations	FRANK W SPRINGSTEAD SENIOR HIGH					
Technology Wiring	\$32,238	\$0	\$0	\$0	\$0	\$32,238
Locations	HERNANDO ADMINISTRATIVE SUPPORT					
Total:	\$4,732,113	\$1,024,932	\$1,371,724	\$1,297,562	\$1,293,033	\$9,719,364

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$3,878,659	\$0	\$0	\$0	\$0	\$3,878,659
Maintenance/Repair Salaries	\$1,547,501	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$14,547,501
School Bus Purchases	\$211,700	\$1,500,000	\$1,522,834	\$1,546,910	\$1,583,996	\$6,365,440
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,991,132	\$3,000,000	\$3,045,668	\$2,319,661	\$3,167,993	\$13,524,454
Rent/Lease Payments	\$1,820,392	\$2,024,865	\$2,024,865	\$2,024,865	\$2,024,865	\$9,919,852
COP Debt Service	\$7,831,636	\$7,889,640	\$8,648,333	\$8,358,240	\$8,358,240	\$41,086,089
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 Account	\$0	\$0	\$0	\$0	\$0	\$0
Ctywide Safety	\$258,860	\$258,860	\$158,860	\$258,860	\$258,860	\$1,194,300

Ctywide Maintenance	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Roofing	\$449,938	\$400,000	\$450,000	\$505,000	\$400,000	\$2,204,938
HVAC	\$0	\$454,692	\$100,000	\$800,000	\$215,217	\$1,569,909
Flooring	\$40,000	\$0	\$24,774	\$0	\$0	\$64,774
Ctywide ADA/Indoor Air	\$0	\$300,000	\$44,503	\$400,000	\$400,000	\$1,144,503
Land	\$136,683	\$0	\$0	\$0	\$0	\$136,683
Ctywide Fencing	\$29,000	\$0	\$0	\$0	\$0	\$29,000
Telecom	\$392,674	\$100,000	\$100,000	\$100,000	\$100,000	\$792,674
Local Expenditure Totals:	\$18,988,175	\$19,178,057	\$19,369,837	\$19,563,536	\$19,759,171	\$96,858,776

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$11,421,458,627	\$11,535,673,213	\$11,651,029,945	\$11,767,540,245	\$11,885,215,647	\$58,260,917,677
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$18,988,175	\$19,178,057	\$19,369,837	\$19,563,536	\$19,759,171	\$96,858,776
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$18,988,175	\$19,178,057	\$19,369,837	\$19,563,536	\$19,759,171	\$96,858,776
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

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

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$3,684,106	\$0	\$830,149	\$2,537,901	\$1,014,495	\$8,066,651
PECO Maintenance Expenditures		\$853,454	\$1,024,932	\$1,371,724	\$1,297,562	\$1,293,033	\$5,840,705
		\$4,537,560	\$1,024,932	\$2,201,873	\$3,835,463	\$2,307,528	\$13,907,356

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$201,499	\$201,499	\$201,499	\$201,499	\$201,499	\$1,007,495
CO & DS Interest on Undistributed CO	360	\$20,557	\$20,557	\$20,557	\$20,557	\$20,557	\$102,785
		\$222,056	\$222,056	\$222,056	\$222,056	\$222,056	\$1,110,280

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$488,029	\$147,445	\$147,445	\$147,445	\$147,445	\$1,077,809
Proceeds from 1/2 cent sales surtax authorized by school board	\$16,720,656	\$9,726,838	\$10,485,531	\$10,915,438	\$10,915,438	\$58,763,901
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$46,179,461	\$0	\$0	\$0	\$0	\$46,179,461
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$30,671,335	\$0	\$0	\$0	\$0	\$30,671,335
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	\$7,039,515	\$109,755	\$109,755	\$109,755	\$109,755	\$7,478,535
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	\$2,456,482	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,456,482
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$47,511,807	\$0	\$0	\$0	\$0	\$47,511,807
Fund Balance Carried Forward	\$33,192,968	\$0	\$0	\$0	\$0	\$33,192,968
Obligated Fund Balance Carried Forward	(\$10,062,698)	\$0	\$0	\$0	\$0	(\$10,062,698)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	(\$8,254,449)	(\$7,108,595)	(\$7,103,320)	(\$7,089,114)	(\$7,120,718)	(\$36,676,196)
Subtotal	\$165,943,106	\$3,875,443	\$4,639,411	\$5,083,524	\$5,051,920	\$184,593,404

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$18,988,175	\$19,178,057	\$19,369,837	\$19,563,536	\$19,759,171	\$96,858,776
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$18,988,175)	(\$19,178,057)	(\$19,369,837)	(\$19,563,536)	(\$19,759,171)	(\$96,858,776)
PECO Maintenance Revenue	\$853,454	\$1,024,932	\$1,371,724	\$1,297,562	\$1,293,033	\$5,840,705
Available 2 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$222,056	\$222,056	\$222,056	\$222,056	\$222,056	\$1,110,280
PECO New Construction Revenue	\$3,684,106	\$0	\$830,149	\$2,537,901	\$1,014,495	\$8,066,651
Other/Additional Revenue	\$165,943,106	\$3,875,443	\$4,639,411	\$5,083,524	\$5,051,920	\$184,593,404
Total Additional Revenue	\$169,849,268	\$4,097,499	\$5,691,616	\$7,843,481	\$6,288,471	\$193,770,335
Total Available Revenue	\$169,849,268	\$4,097,499	\$5,691,616	\$7,843,481	\$6,288,471	\$193,770,335

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
roll forward prior yr (formerly Elementary "J") opened 8/08	EXPLORER K-8	Planned Cost:	\$5,498,762	\$0	\$0	\$0	\$0	\$5,498,762	Yes
		Student Stations:	2,103	0	0	0	0	2,103	
		Total Classrooms:	97	0	0	0	0	97	
		Gross Sq Ft:	273,355	0	0	0	0	273,355	
roll forward project prior year Classroom Additions/Cafeteria	HERNANDO SENIOR HIGH	Planned Cost:	\$3,905,415	\$0	\$0	\$0	\$0	\$3,905,415	Yes
		Student Stations:	200	0	0	0	0	200	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	17,791	0	0	0	0	17,791	
roll forward prj p/y Classroom Addition and other improvements	FRANK W SPRINGSTEAD SENIOR HIGH	Planned Cost:	\$2,458,008	\$0	\$0	\$0	\$0	\$2,458,008	Yes
		Student Stations:	400	0	0	0	0	400	
		Total Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	1	0	0	0	0	1	
roll forward project prior yr - Add 9th Grade Center	CENTRAL SENIOR HIGH	Planned Cost:	\$710,666	\$0	\$0	\$0	\$0	\$710,666	Yes
		Student Stations:	700	0	0	0	0	700	
		Total Classrooms:	27	0	0	0	0	27	
		Gross Sq Ft:	44,914	0	0	0	0	44,914	
Phase I Master Plan	PINE GROVE ELEMENTARY	Planned Cost:	\$9,030,184	\$0	\$0	\$0	\$0	\$9,030,184	Yes
		Student Stations:	432	0	0	0	0	432	
		Total Classrooms:	23	0	0	0	0	23	
		Gross Sq Ft:	23,520	0	0	0	0	23,520	
Phase I Master Plan	JOHN D FLOYD ELEMENTARY	Planned Cost:	\$9,027,556	\$0	\$0	\$0	\$0	\$9,027,556	Yes
		Student Stations:	507	0	0	0	0	507	
		Total Classrooms:	23	0	0	0	0	23	

		Gross Sq Ft:	30,347	0	0	0	0	30,347	
roll forward project prior yr - Classrooms/Cafeteria	SPRING HILL ELEMENTARY	Planned Cost:	\$158,240	\$0	\$0	\$0	\$0	\$158,240	Yes
		Student Stations:	216	0	0	0	0	216	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	26,829	0	0	0	0	26,829	
roll forward project prior yrs - Classroom Addition	POWELL MIDDLE	Planned Cost:	\$22,429	\$0	\$0	\$0	\$0	\$22,429	Yes
		Student Stations:	220	0	0	0	0	220	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	15,210	0	0	0	0	15,210	
New High School "EEE"	Location not specified	Planned Cost:	\$57,504,257	\$0	\$0	\$0	\$0	\$57,504,257	Yes
		Student Stations:	0	0	1,609	0	0	1,609	
		Total Classrooms:	0	0	62	0	0	62	
		Gross Sq Ft:	0	0	204,196	0	0	204,196	
New Elementary/High School I-75 PDD	Location not specified	Planned Cost:	\$1,449,942	\$0	\$1,490,665	\$3,523,681	\$2,011,026	\$8,475,314	Yes
		Student Stations:	0	0	0	0	1,558	1,558	
		Total Classrooms:	0	0	0	0	90	90	
		Gross Sq Ft:	0	0	0	0	260,803	260,803	
K-8 Elementary K---- at US 19 on same site as High School EEE	Location not specified	Planned Cost:	\$34,905,510	\$0	\$0	\$0	\$0	\$34,905,510	Yes
		Student Stations:	0	0	0	1,412	0	1,412	
		Total Classrooms:	0	0	0	64	0	64	
		Gross Sq Ft:	0	0	0	142,866	0	142,866	
Purchase Portables/Upgrade and prin/int exist portables	Location not specified	Planned Cost:	\$1,606,932	\$1,000,000	\$1,018,506	\$1,037,355	\$1,056,553	\$5,719,346	Yes
		Student Stations:	1	1	1	1	1	5	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	1	1	1	1	1	5	

roll forward project prior year - Building Addition	NATURE COAST TECHNICAL HIGH	Planned Cost:	\$54,823	\$0	\$0	\$0	\$0	\$54,823	Yes
	Student Stations:		226	0	0	0	0	226	
	Total Classrooms:		9	0	0	0	0	9	
	Gross Sq Ft:		15,924	0	0	0	0	15,924	
Master Plan	DELTONA ELEMENTARY	Planned Cost:	\$8,608,822	\$0	\$0	\$0	\$0	\$8,608,822	Yes
	Student Stations:		0	0	500	0	0	500	
	Total Classrooms:		0	0	27	0	0	27	
	Gross Sq Ft:		0	0	25,500	0	0	25,500	
Master Plan	WESTSIDE ELEMENTARY	Planned Cost:	\$9,039,068	\$0	\$0	\$0	\$0	\$9,039,068	Yes
	Student Stations:		0	0	0	0	500	500	
	Total Classrooms:		0	0	0	0	27	27	
	Gross Sq Ft:		0	0	0	0	25,500	25,500	
Master Plan	SUNCOAST ELEMENTARY	Planned Cost:	\$9,186,049	\$0	\$0	\$0	\$0	\$9,186,049	Yes
	Student Stations:		0	0	500	0	0	500	
	Total Classrooms:		0	0	27	0	0	27	
	Gross Sq Ft:		0	0	25,500	0	0	25,500	

Planned Cost:	\$153,166,663	\$1,000,000	\$2,509,171	\$4,561,036	\$3,067,579	\$164,304,449
Student Stations:	5,005	1	2,610	1,413	2,059	11,088
Total Classrooms:	225	0	116	64	117	522
Gross Sq Ft:	447,892	1	255,197	142,867	286,304	1,132,261

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Land	Location not specified	\$3,224,535	\$3,015,054	\$3,100,000	\$3,200,000	\$3,138,447	\$15,678,036	Yes
Gulf Coast Academy Charter School - Capital Outlay	Location not specified	\$82,445	\$82,445	\$82,445	\$82,445	\$82,445	\$412,225	Yes
Curb stops	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$6,810	\$0	\$0	\$0	\$0	\$6,810	Yes

Restrooms/Concession	FRANK W SPRINGSTEAD SENIOR HIGH	\$298,508	\$0	\$0	\$0	\$0	\$298,508	Yes
Bus Access	JOHN D FLOYD ELEMENTARY	\$4,498	\$0	\$0	\$0	\$0	\$4,498	Yes
Walkway covers Various Schools	Location not specified	\$387,366	\$0	\$0	\$0	\$0	\$387,366	Yes
Auxillary Fuel Tank	TRANSPORTATION 2	\$27,137	\$0	\$0	\$0	\$0	\$27,137	Yes
County Office Renovations	HERNANDO ADMINISTRATIVE SUPPORT	\$42,500	\$0	\$0	\$0	\$0	\$42,500	Yes
Additional Parking	SPRING HILL ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Parent Pickup	DELTONA ELEMENTARY	\$77,436	\$0	\$0	\$0	\$0	\$77,436	Yes
Countwide Paving	HERNANDO SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Countywide Paving	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$81,000	\$0	\$0	\$0	\$0	\$81,000	Yes
Capital Outlay Equipment	Location not specified	\$3,878,659	\$0	\$0	\$0	\$0	\$3,878,659	Yes
		\$8,190,894	\$3,097,499	\$3,182,445	\$3,282,445	\$3,220,892	\$20,974,175	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classroom s	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Phase II Master Plan	JOHN D FLOYD ELEMENTARY	0	\$1	\$0	\$0	\$0	\$0	\$1	No
Phase II Master Plan	PINE GROVE ELEMENTARY	0	\$1	\$0	\$0	\$0	\$0	\$1	No
Phase II Master Plan	WESTSIDE ELEMENTARY	0	\$1	\$0	\$0	\$0	\$0	\$1	No
Phase II Master Plan	SUNCOAST ELEMENTARY	0	\$1	\$0	\$0	\$0	\$0	\$1	No
Classroom Expansion	HERNANDO SENIOR HIGH	0	\$1	\$0	\$0	\$0	\$0	\$1	No
		0	\$5	\$0	\$0	\$0	\$0	\$5	

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
HERNANDO SENIOR HIGH	1,878	1,784	1,424	78	18	80.00 %	190	8	1,487	75.00 %	17
BROOKSVILLE ELEMENTARY	941	941	774	50	15	82.00 %	0	0	840	89.00 %	17
STAR EDUCATION CENTER	141	141	78	13	6	55.00 %	0	0	79	56.00 %	6
WESTSIDE ELEMENTARY	1,032	1,032	954	56	17	92.00 %	0	0	797	77.00 %	14
EASTSIDE ELEMENTARY	754	754	659	41	16	87.00 %	0	0	659	87.00 %	16
FRANK W SPRINGSTEAD SENIOR HIGH	2,527	2,401	2,015	98	21	84.00 %	380	16	2,079	75.00 %	18
FOX CHAPEL MIDDLE	1,298	1,168	956	56	17	82.00 %	0	0	1,038	89.00 %	19
SPRING HILL ELEMENTARY	1,345	1,345	1,013	70	14	75.00 %	216	12	696	45.00 %	8
POWELL MIDDLE	1,199	1,079	1,238	51	24	115.00 %	198	10	1,096	86.00 %	18
JOHN D FLOYD ELEMENTARY	1,508	1,357	1,612	74	22	119.00 %	456	23	1,750	97.00 %	18
DELORES S PARROTT MIDDLE	1,187	1,068	823	53	16	77.00 %	0	0	893	84.00 %	17
CENTRAL SENIOR HIGH	2,434	2,312	1,988	102	19	86.00 %	665	27	2,052	69.00 %	16
PINE GROVE ELEMENTARY	1,252	1,252	1,355	65	21	108.00 %	432	23	1,216	72.00 %	14
WEST HERNANDO MIDDLE	1,494	1,345	1,112	66	17	83.00 %	0	0	1,122	83.00 %	17
DELTONA ELEMENTARY	1,156	1,156	973	61	16	84.00 %	500	27	1,056	64.00 %	12
MOTON ELEMENTARY	808	808	764	47	16	95.00 %	0	0	829	103.00 %	18
SUNCOAST ELEMENTARY	1,006	1,006	934	53	18	93.00 %	500	27	972	65.00 %	12
CHOCACHATTI ELEMENTARY	963	963	924	49	19	96.00 %	0	0	924	96.00 %	19
NATURE COAST TECHNICAL HIGH	1,368	1,231	1,418	58	24	115.00 %	203	9	1,418	99.00 %	21
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,732	1,559	1,469	79	19	94.00 %	0	0	1,469	94.00 %	19
DAWN CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

EXPLORER K-8	2,103	0	0	97	0	0.00 %	0	0	2,000	0.00 %	21
	28,126	24,702	22,482	1,317	17	91.01 %	3,740	182	24,472	86.04 %	16

The COFTE Projected Total (24,472) for 2012 - 2013 must match the Official Forecasted COFTE Total (24,472) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	7,915
Middle (4-8)	9,442
High (9-12)	7,115
	24,472

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	24,472

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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 2012 - 2013
Gulf Coast Academy	5	LEASE RENT	2003	120	108	15	120
	5			120	108		120

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	107	0	0	107
Middle (4-8)	0	0	0	0	58	0	0	58
High (9-12)	0	0	0	0	60	0	0	60
	0	0	0	0	225	0	0	225

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
BROOKSVILLE ELEMENTARY	190	0	0	0	0	38
STAR EDUCATION CENTER	45	0	0	0	0	9
WESTSIDE ELEMENTARY	458	0	0	0	0	92
EASTSIDE ELEMENTARY	18	0	0	0	0	4
HERNANDO SENIOR HIGH	230	0	0	0	0	46
SUNCOAST ELEMENTARY	262	0	0	0	0	52
CHOCACHATTI ELEMENTARY	226	0	0	0	0	45
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0

DELTONA ELEMENTARY	413	0	0	0	0	83
MOTON ELEMENTARY	118	0	0	0	0	24
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	794	0	0	0	0	159
DELORES S PARROTT MIDDLE	57	0	0	0	0	11
CENTRAL SENIOR HIGH	150	0	0	0	0	30
PINE GROVE ELEMENTARY	564	0	0	0	0	113
WEST HERNANDO MIDDLE	220	0	0	0	0	44
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0	0	0	0	0
FRANK W SPRINGSTEAD SENIOR HIGH	820	0	0	0	0	164
FOX CHAPEL MIDDLE	220	0	0	0	0	44
SPRING HILL ELEMENTARY	541	0	0	0	0	108
DAWN CENTER	0	0	0	0	0	0

Totals for HERNANDO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,326	0	0	0	0	1,065
Total number of COFTE students projected by year.	22,831	23,174	23,527	23,899	24,472	23,581
Percent in relocatables by year.	23 %	0 %	0 %	0 %	0 %	5 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
BROOKSVILLE ELEMENTARY	0	0		0	0
STAR EDUCATION CENTER	2	20		0	0
WESTSIDE ELEMENTARY	2	40		0	0
EASTSIDE ELEMENTARY	0	0		0	0
HERNANDO SENIOR HIGH	4	80		0	0
JOHN D FLOYD ELEMENTARY	0	0		0	0
DELORES S PARROTT MIDDLE	3	57		0	0
CENTRAL SENIOR HIGH	0	0		0	0
WEST HERNANDO MIDDLE	1	22		0	0
FRANK W SPRINGSTEAD SENIOR HIGH	10	350		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
	22	569		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.

Established CSA's and Level Of Service that meets the Public School Facilities Element which provides 100% permanent FISH capacity as approved by the DCA.

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.

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.

Project	Location,Community,Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
New PK-8 School L	Eastside of County	\$1,000,000
New PK-8 School M	Westside of County	\$1,000,000
		\$2,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	9,337	9,337	8,349.26	89.42 %	2,108	14,078	123.01 %
Middle - District Totals	5,254	4,728	4,128.97	87.33 %	1,936	6,263	93.98 %
High - District Totals	13,013	12,200	9,925.90	81.36 %	2,095	7,425	51.94 %
Other - ESE, etc	2,244	141	77.75	55.32 %	0	0	0.00 %
	29,848	26,406	22,481.88	85.14 %	6,139	27,766	85.32 %

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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New High School	McKeithen Road	\$1,000,000
New K-8	McKeithen Road	\$1,000,000
		\$2,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	9,337	9,337	8,349.26	89.42 %	12,880	20,571	92.59 %
Middle - District Totals	5,254	4,728	4,128.97	87.33 %	8,099	9,168	71.47 %
High - District Totals	13,013	12,200	9,925.90	81.36 %	13,200	10,496	41.32 %
Other - ESE, etc	2,244	141	77.75	55.32 %	0	110	78.01 %
	29,848	26,406	22,481.88	85.14 %	34,179	40,345	66.59 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

New transportation and fuel depot for East side of County at I 75&50 corridor.

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).

No plans for closure of any schools in the district in years 11-20