

**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.**

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$35,913,559	\$22,606,110	\$16,114,030	\$13,000,271	\$13,516,552	\$101,150,522
Total Project Costs	\$7,725,800	\$1,310,000	\$1,522,110	\$1,609,304	\$1,918,233	\$14,085,447
Difference (Remaining Funds)	\$28,187,759	\$21,296,110	\$14,591,920	\$11,390,967	\$11,598,319	\$87,065,075

**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** 9/18/2012  
**Work Plan Submittal Date** 10/8/2012  
**DISTRICT SUPERINTENDENT** Bryan A. Blavatt  
**CHIEF FINANCIAL OFFICER** Desiree Henegar  
**DISTRICT POINT-OF-CONTACT PERSON** J, Lisle Bozeman  
**JOB TITLE** Manager of Planning & Grant Development  
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# 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$188,185	\$236,766	\$236,766	\$236,766	\$236,766	\$1,135,249
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO 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, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Flooring	\$92,689	\$100,000	\$100,000	\$100,000	\$100,000	\$492,689
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Roofing	\$100,000	\$58,130	\$58,130	\$58,130	\$58,130	\$332,520
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, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HEART LITERACY/RSVP, 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	\$373,076	\$328,435	\$328,435	\$328,435	\$328,435	\$1,686,816
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Fencing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$53,408	\$50,000	\$50,000	\$50,000	\$50,000	\$253,408
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Maintenance/Repair	\$589,749	\$599,085	\$599,085	\$599,085	\$599,085	\$2,986,089
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
<b>Sub Total:</b>	<b>\$1,417,107</b>	<b>\$1,392,416</b>	<b>\$1,392,416</b>	<b>\$1,392,416</b>	<b>\$1,392,416</b>	<b>\$6,986,771</b>

PECO Maintenance Expenditures	\$0	\$937,416	\$1,149,526	\$1,236,720	\$1,545,649	\$4,869,311
<b>1.50 Mill Sub Total:</b>	<b>\$5,248,902</b>	<b>\$5,717,584</b>	<b>\$5,293,364</b>	<b>\$5,118,976</b>	<b>\$4,801,118</b>	<b>\$26,179,944</b>

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Special School Maintenance	\$3,831,795	\$5,262,584	\$5,050,474	\$4,963,280	\$4,954,351	\$24,062,484
Locations:	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, Endeavor Academy, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, REILY EXCEPTIONAL STUDENT EDUCATION CENTER, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY					
<b>Total:</b>	<b>\$5,248,902</b>	<b>\$6,655,000</b>	<b>\$6,442,890</b>	<b>\$6,355,696</b>	<b>\$6,346,767</b>	<b>\$31,049,255</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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,248,902	\$5,717,584	\$5,293,364	\$5,118,976	\$4,801,118	\$26,179,944
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$221,557	\$134,448	\$134,448	\$134,448	\$150,000	\$774,901
Rent/Lease Payments	\$2,392,961	\$0	\$0	\$0	\$0	\$2,392,961
COP Debt Service	\$4,326,500	\$9,667,168	\$9,667,775	\$9,667,775	\$9,666,588	\$42,995,806
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0

Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,418,205	\$1,418,205	\$1,418,205	\$0	\$0	\$4,254,615
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$810,069	\$328,216	\$328,216	\$328,216	\$328,216	\$2,122,933
Tax Refunds	\$20,085	\$10,000	\$10,000	\$10,000	\$10,000	\$60,085
<b>Local Expenditure Totals:</b>	<b>\$14,438,279</b>	<b>\$18,525,621</b>	<b>\$18,102,008</b>	<b>\$16,509,415</b>	<b>\$16,205,922</b>	<b>\$83,781,245</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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$8,187,644,911	\$8,187,644,911	\$8,187,644,911	\$8,187,644,911	\$8,187,644,911	\$40,938,224,555
(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		\$13,755,243	\$13,755,243	\$13,755,243	\$13,755,243	\$13,755,243	\$68,776,215
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$11,790,209	\$11,790,209	\$11,790,209	\$11,790,209	\$11,790,209	\$58,951,045
(5) Difference of lines (3) and (4)		\$1,965,034	\$1,965,034	\$1,965,034	\$1,965,034	\$1,965,034	\$9,825,170

### 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$346,613	\$250,383	\$122,612	\$0	\$719,608
PECO Maintenance Expenditures		\$0	\$937,416	\$1,149,526	\$1,236,720	\$1,545,649	\$4,869,311
		<b>\$0</b>	<b>\$1,284,029</b>	<b>\$1,399,909</b>	<b>\$1,359,332</b>	<b>\$1,545,649</b>	<b>\$5,588,919</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$80,456	\$80,456	\$80,456	\$80,456	\$80,456	\$402,280
CO & DS Interest on Undistributed CO	360	\$8,813	\$8,813	\$8,813	\$8,813	\$8,813	\$44,065
		<b>\$89,269</b>	<b>\$89,269</b>	<b>\$89,269</b>	<b>\$89,269</b>	<b>\$89,269</b>	<b>\$446,345</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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Brooksville Elementary Addition (56 student stations) - Quarry Preserve DRI School Planning Agreement - will be re-tested at conditional plat	\$0	\$0	\$0	\$1,052,977	\$0	\$1,052,977
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,977</b>	<b>\$0</b>	<b>\$1,052,977</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 2011 - 2012? No

**Additional Revenue Source**

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
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	\$60,283	\$60,000	\$60,000	\$60,000	\$170,533	\$410,816
Proceeds from 1/2 cent sales surtax authorized by school board	\$7,000,000	\$7,070,000	\$7,140,700	\$7,212,107	\$7,212,107	\$35,634,914
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	\$20,000	\$20,200	\$20,402	\$20,606	\$20,606	\$101,814
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	\$100,000	\$101,000	\$102,010	\$103,030	\$103,030	\$509,070
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	\$37,792,077	\$28,186,490	\$21,294,840	\$14,590,651	\$10,336,720	\$112,200,778
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	(\$6,500,000)	(\$6,532,050)	(\$6,531,775)	(\$6,531,775)	\$0	(\$26,095,600)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$38,472,360</b>	<b>\$28,905,640</b>	<b>\$22,086,177</b>	<b>\$16,454,619</b>	<b>\$17,842,996</b>	<b>\$123,761,792</b>

**Total Revenue Summary**

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$11,790,209	\$11,790,209	\$11,790,209	\$11,790,209	\$11,790,209	\$58,951,045
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$14,438,279)	(\$18,525,621)	(\$18,102,008)	(\$16,509,415)	(\$16,205,922)	(\$83,781,245)
PECO Maintenance Revenue	\$0	\$937,416	\$1,149,526	\$1,236,720	\$1,545,649	\$4,869,311
<b>Available 1.50 Mill for New Construction</b>	<b>(\$2,648,070)</b>	<b>(\$6,735,412)</b>	<b>(\$6,311,799)</b>	<b>(\$4,719,206)</b>	<b>(\$4,415,713)</b>	<b>(\$24,830,200)</b>

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$89,269	\$89,269	\$89,269	\$89,269	\$89,269	\$446,345
PECO New Construction Revenue	\$0	\$346,613	\$250,383	\$122,612	\$0	\$719,608
Other/Additional Revenue	\$38,472,360	\$28,905,640	\$22,086,177	\$17,507,596	\$17,842,996	\$124,814,769
<b>Total Additional Revenue</b>	<b>\$38,561,629</b>	<b>\$29,341,522</b>	<b>\$22,425,829</b>	<b>\$17,719,477</b>	<b>\$17,932,265</b>	<b>\$125,980,722</b>

Total Available Revenue    **\$35,913,559**    **\$22,606,110**    **\$16,114,030**    **\$13,000,271**    **\$13,516,552**    **\$101,150,522**

## Project Schedules

### Capacity Project Schedules

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

Nothing reported for this section.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

### Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Roll Forward from Prior Year	SUNCOAST ELEMENTARY	\$1,821	\$0	\$0	\$0	\$0	\$1,821	Yes
Portable Upgrades	Location not specified	\$50,239	\$0	\$0	\$0	\$0	\$50,239	Yes
Special School Maintenance	Location not specified	\$0	\$937,416	\$1,149,526	\$1,236,720	\$1,545,649	\$4,869,311	Yes
Roll Forward from Prior Year - opened 8/10	Weeki Wachee High School	\$19,698	\$0	\$0	\$0	\$0	\$19,698	Yes
Roof Repair and Exterior Renovations	CENTRAL SENIOR HIGH	\$278,677	\$0	\$0	\$0	\$0	\$278,677	Yes
Other District-Wide Projects funded from proceeds other than 1.5 LCIF	Location not specified	\$5,798,194	\$372,584	\$372,584	\$372,584	\$372,584	\$7,288,530	Yes
Roll Forward from Prior Year	Winding Waters K-8	\$1,481,171	\$0	\$0	\$0	\$0	\$1,481,171	Yes
Amphitheater Construction	Location not specified	\$96,000	\$0	\$0	\$0	\$0	\$96,000	Yes
		<b>\$7,725,800</b>	<b>\$1,310,000</b>	<b>\$1,522,110</b>	<b>\$1,609,304</b>	<b>\$1,918,233</b>	<b>\$14,085,447</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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
New K-8 School L Eastside of county/Hickory Hills	\$0	\$0	\$0	\$0	\$29,146,400	\$29,146,400	No
Westside Addition, Phase II	\$0	\$0	\$0	\$0	\$13,200,000	\$13,200,000	No
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,346,400</b>	<b>\$42,346,400</b>	



# Tracking

## Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
HERNANDO SENIOR HIGH	2,008	1,907	1,353	83	16	71.00 %	-120	-6	1,144	64.00 %	15
BROOKSVILLE ELEMENTARY	985	985	760	51	15	77.00 %	-234	-14	824	110.00 %	22
Endeavor Academy	191	191	36	15	2	19.00 %	-145	-8	46	100.00 %	7
WESTSIDE ELEMENTARY	1,030	1,030	578	53	11	56.00 %	-440	-20	587	99.00 %	18
EASTSIDE ELEMENTARY	830	830	528	45	12	64.00 %	-94	-7	528	72.00 %	14
FRANK W SPRINGSTEAD SENIOR HIGH	2,534	2,407	1,775	97	18	74.00 %	-775	-33	1,619	99.00 %	25
FOX CHAPEL MIDDLE	1,296	1,166	684	52	13	59.00 %	-198	-10	609	63.00 %	15
SPRING HILL ELEMENTARY	1,053	1,053	682	52	13	65.00 %	-249	-12	711	88.00 %	18
POWELL MIDDLE	1,200	1,080	1,008	51	20	93.00 %	0	0	852	79.00 %	17
JOHN D FLOYD ELEMENTARY	1,701	1,530	1,152	78	15	75.00 %	-498	-33	1,029	100.00 %	23
DELORES S PARROTT MIDDLE	1,141	1,026	836	51	16	81.00 %	0	0	769	75.00 %	15
CENTRAL SENIOR HIGH	2,438	2,316	1,325	101	13	57.00 %	-150	-5	1,051	49.00 %	11
PINE GROVE ELEMENTARY	1,714	1,714	625	85	7	36.00 %	-594	-31	617	55.00 %	11
WEST HERNANDO MIDDLE	1,494	1,344	955	62	15	71.00 %	-220	-10	777	69.00 %	15
DELTONA ELEMENTARY	1,253	1,253	803	61	13	64.00 %	-262	-13	859	87.00 %	18
MOTON ELEMENTARY	868	868	625	46	14	72.00 %	-270	-14	651	109.00 %	20
SUNCOAST ELEMENTARY	1,144	1,144	938	58	16	82.00 %	-128	-6	961	95.00 %	18
CHOCACHATTI ELEMENTARY	1,037	1,037	925	45	21	89.00 %	-300	-15	911	124.00 %	30
NATURE COAST TECHNICAL HIGH	1,371	1,233	1,296	58	22	105.00 %	0	0	1,205	98.00 %	21
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,778	1,600	1,623	80	20	101.00 %	-44	-2	1,509	97.00 %	19
DAWN CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EXPLORER K-8	2,095	1,885	1,757	95	18	93.00 %	0	0	1,758	93.00 %	19

Weeki Wachee High School	1,615	1,534	929	62	15	61.00 %	0	0	1,242	81.00 %	20
Winding Waters K-8	1,572	1,605	797	74	11	50.00 %	0	0	1,291	80.00 %	17
	<b>32,348</b>	<b>30,738</b>	<b>21,993</b>	<b>1,455</b>	<b>15</b>	<b>71.55 %</b>	<b>-4,721</b>	<b>-239</b>	<b>21,550</b>	<b>82.83 %</b>	<b>18</b>

The COFTE Projected Total (21,550) for 2016 - 2017 must match the Official Forecasted COFTE Total (21,550 ) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	7,079
Middle (4-8)	8,188
High (9-12)	6,283
	<b>21,550</b>

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>21,550</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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
Gulf Coast Academy	5	LEASE RENT	2003	120	121	15	120
Gulf Coast Middle School	5	LEASE RENT	2013	110	88	15	110
Brooksville Engineering, Science & Technology Academy	6	OTHER	2013	132	88	5	132
	<b>16</b>			<b>362</b>	<b>297</b>		<b>362</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).

none needed

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).

none

Consistent with Comp Plan? Yes

**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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	30	0	0	30	0	0	0	0
Middle (4-8)	18	0	0	18	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>48</b>	<b>0</b>	<b>0</b>	<b>48</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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
BROOKSVILLE ELEMENTARY	234	234	234	0	0	140
Endeavor Academy	70	70	70	70	0	56
WESTSIDE ELEMENTARY	440	440	440	0	0	264

EASTSIDE ELEMENTARY	94	94	94	0	0	56
HERNANDO SENIOR HIGH	120	120	120	0	0	72
SUNCOAST ELEMENTARY	128	128	128	0	0	77
CHOCACHATTI ELEMENTARY	300	300	300	0	0	180
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
DELTONA ELEMENTARY	262	262	262	0	0	157
MOTON ELEMENTARY	118	270	270	0	0	132
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	498	498	498	0	0	299
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
CENTRAL SENIOR HIGH	150	150	150	0	0	90
PINE GROVE ELEMENTARY	594	594	594	0	0	356
WEST HERNANDO MIDDLE	220	220	220	0	0	132
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	0	0	26
FRANK W SPRINGSTEAD SENIOR HIGH	775	775	775	0	0	465
FOX CHAPEL MIDDLE	198	198	198	0	0	119
SPRING HILL ELEMENTARY	249	249	249	0	0	149
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

<b>Totals for HERNANDO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>4,494</b>	<b>4,646</b>	<b>4,646</b>	<b>70</b>	<b>0</b>	<b>2,771</b>
Total number of COFTE students projected by year.	<b>21,831</b>	<b>21,676</b>	<b>21,503</b>	<b>21,501</b>	<b>21,550</b>	<b>21,612</b>
Percent in relocatables by year.	<b>21 %</b>	<b>21 %</b>	<b>22 %</b>	<b>0 %</b>	<b>0 %</b>	<b>13 %</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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
BROOKSVILLE ELEMENTARY	0	0		0	0
Endeavor Academy	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
EASTSIDE ELEMENTARY	0	0		0	0

HERNANDO SENIOR HIGH	0	0		0	0
JOHN D FLOYD ELEMENTARY	0	0		0	0
DELORES S PARROTT MIDDLE	0	0		0	0
CENTRAL SENIOR HIGH	0	0		0	0
WEST HERNANDO MIDDLE	0	0		0	0
FRANK W SPRINGSTEAD SENIOR HIGH	0	0		0	0
FOX CHAPEL MIDDLE	0	0		0	0
SPRING HILL ELEMENTARY	0	0		0	0
POWELL MIDDLE	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
DELTONA ELEMENTARY	0	0		0	0
MOTON ELEMENTARY	0	0		0	0
SUNCOAST ELEMENTARY	0	0		0	0
CHOCACHATTI ELEMENTARY	0	0		0	0
NATURE COAST TECHNICAL HIGH	0	0		0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0		0	0
DAWN CENTER	0	0		0	0
EXPLORER K-8	0	0		0	0
Weeki Wachee High School	0	0		0	0
Winding Waters K-8	0	0		0	0
	<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 will be used to maximize permanent capacity to the greatest extent possible. Additional staffing plans are being implemented in order to meet class size reduction.

### **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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2021 - 2022 new Student Capacity to be added/removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization
Elementary - District Totals	11,519	11,519	7,262.77	63.05 %	-1,323	13,315	130.59 %
Middle - District Totals	10,705	9,631	8,015.89	83.23 %	-425	5,381	58.45 %
High - District Totals	9,966	9,397	6,678.35	71.07 %	-1,045	6,026	72.15 %
Other - ESE, etc	191	191	36.19	18.85 %	-145	46	100.00 %
	<b>32,381</b>	<b>30,738</b>	<b>21,993.20</b>	<b>71.55 %</b>	<b>-2,938</b>	<b>24,768</b>	<b>89.09 %</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.**

Combination schools (K-8) were grouped for computational purposes as PK-3 and 4-8. PK-3 were added in the Elementary totals and 4-8 in the middle school totals. Other (Endeavor School)total was split evenly between Middle and High school and reduced from those categories accordingly.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

K-8 Elementary "L"--may require water, sewer, electrical, possible turn lanes and signalization.

**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).**

None.

**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	2021 - 2022 / 2031 - 2032 Projected Cost
New High School	McKethan Road	\$39,000,000
New K-8 School O	McKethan Road	\$29,146,400
New K-8 School M	US 98 Northside of County/	\$29,146,000
New K-8 School N	I-75 Corridor Eastside of County/Sunrise	\$29,146,000
		<b>\$126,438,400</b>

**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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	11,519	11,519	7,262.77	63.05 %	1,881	15,551	116.05 %



Middle - District Totals	10,705	9,631	8,015.89	83.23 %	1,180	6,029	55.77 %
High - District Totals	9,966	9,397	6,678.35	71.07 %	489	6,763	68.41 %
Other - ESE, etc	191	191	36.19	18.85 %	-145	47	102.17 %
	<b>32,381</b>	<b>30,738</b>	<b>21,993.20</b>	<b>71.55 %</b>	<b>3,405</b>	<b>28,390</b>	<b>83.15 %</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**

**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. K-8 Elementary and High School at McKethan Road site will require water, sewer, electrical, possible turn lanes and signalization

K-8 Elementary "M"--may require water, sewer, electrical, possible turn lanes and signalization.

K-8 Elementary "N"--may require water, sewer, electrical, possible turn lanes and signalization.

**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 school years 2012-13 to 2022-23