Hernando School District
School Board Workshop
Agenda - Final

Tuesday, October 26, 2021　　　　　**11:00 AM**　　　　　**District Office-Board Room**
919 N. Broad Street
Brooksville, FL

CALL TO ORDER

PRESENTATIONS

1. **22-0237** Review presentation of Davis Demographics' proposal for services related to establishing boundaries for upcoming redistricting efforts.

2. **22-0204** Presentation of the AICE Program at Central High School

3. **22-0216** Review of the District's Tentative 2021-2022 5-Year Work Plan

4. **22-0147** Update on Hardening, Florida Safe Schools Assessment Tool (FSSAT) & Other School Safety Items

5. **22-0188** Presentation of Strategic Plan Annual Report

INFORMAL TOPICS FOR DISCUSSION

GENERAL COUNSEL

ADDENDUM ITEMS

GOOD OF THE ORDER/BOARD DISCUSSION

School Board Comments

ADJOURNMENT

The next School Board Meeting is scheduled for November 16, 2021:
　10:00 AM - Organizational and Regular School Board Meeting

Mission Statement
The Hernando County School District Collaborates with students, parents and other community stakeholders to effectively prepare all students for a successful transition into a diverse and changing world.

Hernando School District

School Board Workshop

Agenda Item # 22-0237　　　　　　　10/26/2021

Title and Board Action Requested
Review presentation of Davis Demographics' proposal for services related to establishing boundaries for upcoming redistricting efforts.

Executive Summary
The Director of Facilities & Construction, on behalf of the Superintendent of Schools, hereby requests the Board to review presentation of Davis Demographics' proposal for services related to establishing boundaries for upcoming redistricting efforts.

The cost of this service would not exceed $73,500.00.

My Contact
Brian Ragan
Director of Facilities & Construction
ragan_b@hcsb.k12.fl.us
(352) 797-7050

Jim Lipsey
Manager of Planning, Design and Construction
lipsey_j@hcsb.k12.fl.us
(352) 797-7050

2018-23 Strategic Focus Area
Pillar 3: Facility Operations

Financial Impact
The cost for this agenda item is $73,500, see attached budget sheet. The cost for the previous fiscal year was $0.00. If expenditure is not currently budgeted, this will serve as the budget amendment when Board approved.

2

Redistricting Process

October 26, 2021

Redistricting Process

Two Different Approaches

Implementation date of new boundaries may be deciding factor in determining which approach to take

Staff Directed Redistricting

- Scenarios created based upon Board criteria
- Scenarios shared with district executive leadership for feedback
- Revised scenarios and grandfathering options presented to public for feedback
- Finalized scenarios voted on by Board
- Publicize final boundaries one year before implementation
- IDEALLY preceded by Demographic Study (Student Forecasts)
- (this is the recommendation of Davis Demographics)
- Can be completed in a relatively short timeframe
- Can be perceived as not being completely transparent

DAVIS
DEMOGRAPHICS

2

Redistricting Process

Committee Directed Redistricting

- 15-30 person Committee made up of stakeholders (community, parents, staff)
- Board gives direction and Goals to Committee
- Initial meeting objectives
  - Establish and agree to criteria to evaluate potential scenarios that accomplish Board Goals
  - Ensure a code of conduct is known and understood
  - Consider grandfathering options
  - Agree on what will be considered consensus
    - Simple majority, 2/3rds, unanimous etc.
- Multiple meeting as Committee creates/evaluates scenarios
  - Provide the committee with as much data as possible
    - Enrollment forecast, walk distances, safety hazards, demographic data etc.
  - Create and compare scenarios based upon agreed criteria
  - Have the committee agree on a few scenarios
- Scenarios shared with district executive leadership and Board
  - Receive input from the executive leadership
  - Present as an informational item to Board to get feedback and direction

3

Redistricting Process

Committee Directed Redistricting

- Scenarios presented to public for feedback
  - Have at least two public meetings
  - Explain the reason for the creating of the committee
  - Explain the process, criteria and data used
  - Show the resulting scenarios
  - Take public input
- Committee reconvenes to revise scenarios based on feedback
  - Evaluate input from public, board and cabinet
  - Revise scenarios as needed
  - Have committee agree from 1 to 3 scenarios
- Finalized scenarios voted on by Board
- Publicize final boundaries one year before implementation
- Can take up to 6 – 12 months to complete
- Transparency is built into process

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DEMOGRAPHICS

4

Redistricting Process

FOLLOWS a comprehensive Demographic Study

This provides the greatest amount of data for analysis & creating scenarios

This helps ensure that any scenarios created are most likely able to hold up over time.

Resident Based Redistricting

- Based upon resident of current and forecasted students
- Attendance areas are created to match capacity of school
- Future school of choice can not easily be predicted

"NEIGHBORHOOD SCHOOLS"

DAVIS DEMOGRAPHICS

5

Redistricting Process

"What if" Scenarios

DDP can use the study areas and forecasts to reconfigure the district attendance areas on the fly
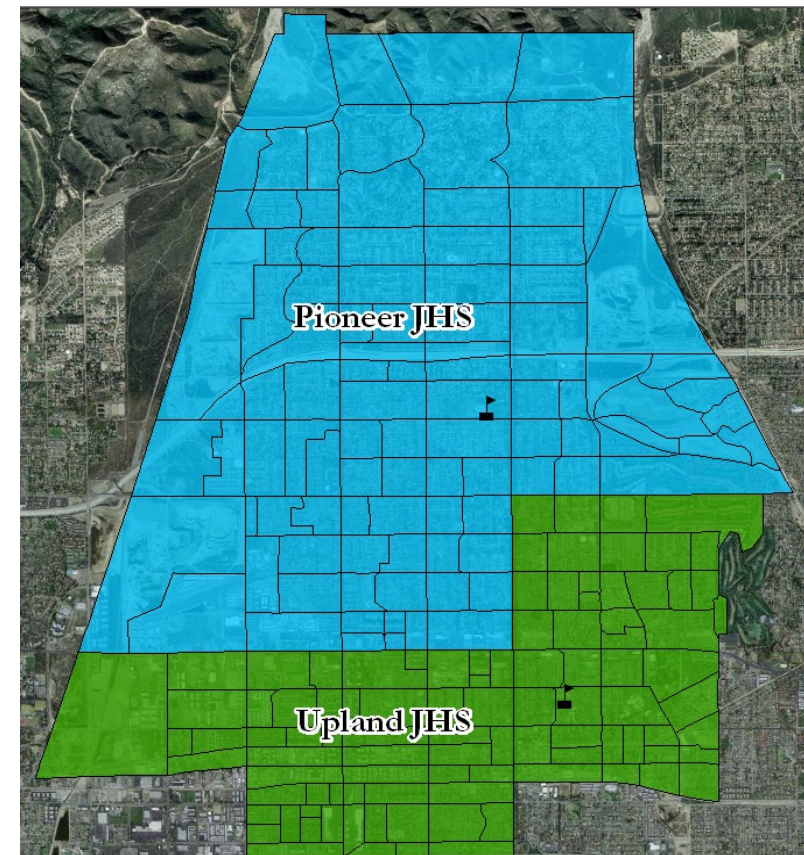
Statistics			
Current Statistics	Proposed Statistics	Assignment Statistics	Original Statistics	Net Change
Plan Name: Secondary_matrix Attribute: None Year: Current			

SCHOOL	7-8	G7	G8
PIONEER JR HIGH	814	399	415
UPLAND JR HIGH	936	445	491
TOTAL	1750	844	906

Current
Junior High School
Attendance areas

6

Redistricting Process

Add a new Junior High and create new attendance areas

Redistricting Process
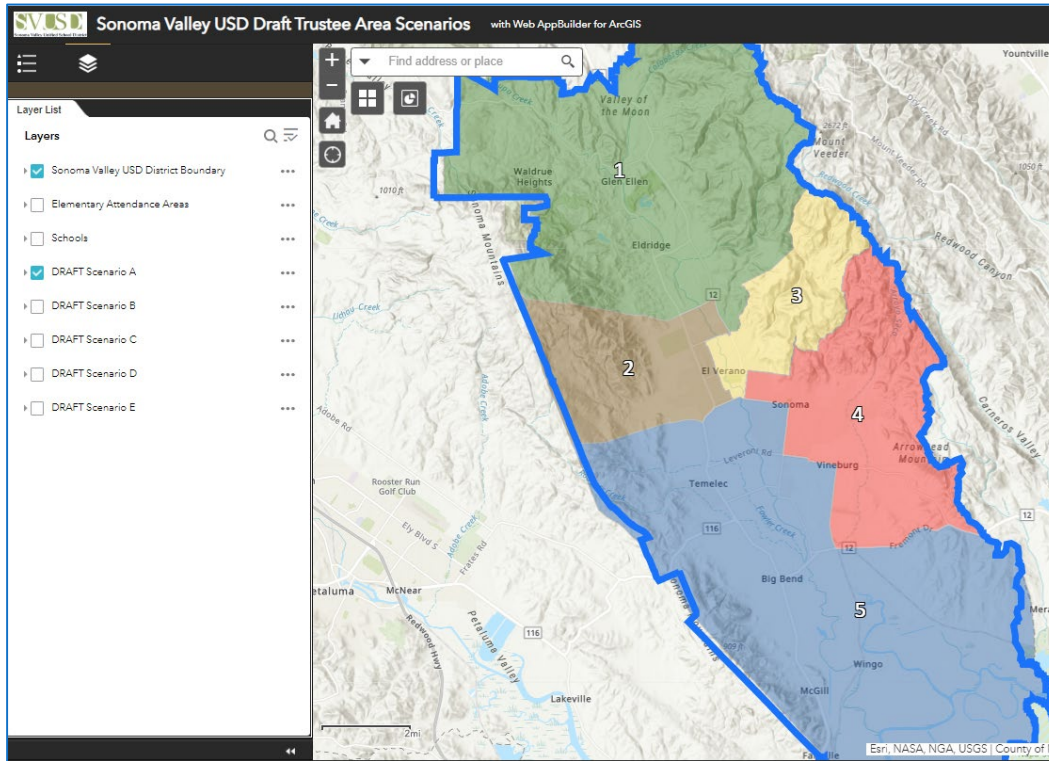

Current

"What if"

Report on resident student population and demographics

Redistricting Process

Web based maps to communicate to Board, committee and public

Tables and charts representing demographic data of scenarios

Questions?

October 7, 2021

DAVIS DEMOGRAPHICS
DEMOGRAPHIC STUDY & REDISTRICTING
3-YEAR INVESTMENT

3 YEAR CONSULTING ARRANGEMENT (this is the recommendation scope of tasks)

PHASE 1 (year 1)

Demographic Study	**$ 39,500**
Atlas Interactive Portal (included with 3-year contract)	**$ 0.00**
Redistricting Services	**$ 34,000**
SUBTOTAL	**$ 73,500**

PHASE 2 (year 2)	
Demographic Study update (data/forecasts refresh)	$ 38,000
Atlas Interactive Portal (included with 3-year contract)	$ 0.00
Planning Services to implement the Redistricting Services	$???
PHASE 3 (year 3)	
Demographic Study update (data/forecasts refresh)	$ 38,000
Atlas Interactive Portal (included with 3-year contract)	$ 0.00
SchoolSite Software (?) Add $8,000	$ 8,000
3-YEAR ESTIMATED TOTAL	**$ 157,500**

HERNANDO SCHOOL DISTRICT

PROPOSAL FOR
DEMOGRAPHIC STUDY

ALONG WITH OPTIONAL

SCHOOLSITE GIS PLANNING SOFTWARE

Submitted by

DAVIS DEMOGRAPHICS

COVER LETTER

Mr. Brian Ragan
Director of Facilities and Construction
Hernando School District

Dear Mr. Ragan:

We are pleased to submit a proposal for a comprehensive Demographic Study, which would precede the implementation of the SchoolSite planning software. We have found this to be an exceptional way of implementing SchoolSite, since so much of your success with SchoolSite will rest on having great GIS data to start with. Having us do a demographic study first means that we would build all of the GIS data, generate the student forecasts, and then hand over all of that data to you.

It's much easier to maintain GIS data than to build it from the ground floor. Then, with training, you can begin doing many of the same tasks we undertake. Remember, we are always available as a resource. You can choose to be a software-only client (that's Clay, Brevard, Sarasota, Collier) or you can have a hybird model (that's Osceola) where we still update GIS data, maybe even full studies, yet you have the software in-house for extensive analysis, map-making, boundary tinkering, things like that. And with the integration of ArcGIS desktop and ArcGIS Online, you will have an extensive array of planning tools at your fingertips.

Helping school districts achieve exceptional planning is what we do, it's been our lifeblood for 28 years. We would be pleased to be of service to Hernando!

Sincerely,

Ken Ward
Davis Demographics

DAVIS DEMOGRAPHICS

Ken Ward   David Kaitz   Cassondra Riguis

STATEMENT OF QUALIFICATIONS AND EXERIENCE

For over a quarter of a century Davis Demographics has been dedicated to providing Demographic Studies exclusively to school districts across the nation. Since our clientele is exclusively K-12 school districts, we firmly understand school district needs in planning and growth management. **No K-12 Demographer has assisted more school districts nationwide over the past 28 years than Davis Demographics.**

We have extensive experience working alongside district staff, county staff, supporting and facilitating committee meetings, conducting community forums, and guiding School Boards through complex issues. Many school districts think of our staff as part of their own planning team, and we've worked closely together with many of our clients for decades, earning and maintaining their trust.

The personnel of Davis Demographics are highly skilled Demographers, Analysts and Statisticians, holding degrees in Geography, Urban Planning, Land Management, and other fields. They are empowered with the most advanced analytical tools in the industry, including ESRI ArcGIS and Davis' exclusive SchoolSite software. With these tools and expertise, our team is able to dig deeper, leverage more data, discover more, process more, and accurately model and simulate more "What–If?" scenarios than any other Demographer.

Big, small. Urban, rural. Growing, declining. Davis Demographics has helped districts of all sizes and challenges

Davis Demographics has worked with hundreds of school districts all across the country. Every school district faces unique challenges in their area. However, odds are we have worked with a school district somewhere else in the U.S. that has dealt with similar issues such as you're facing. We currently serve school districts in 34 states, with services and software support.

★ *Our Offices*
■ *Clients in these States*
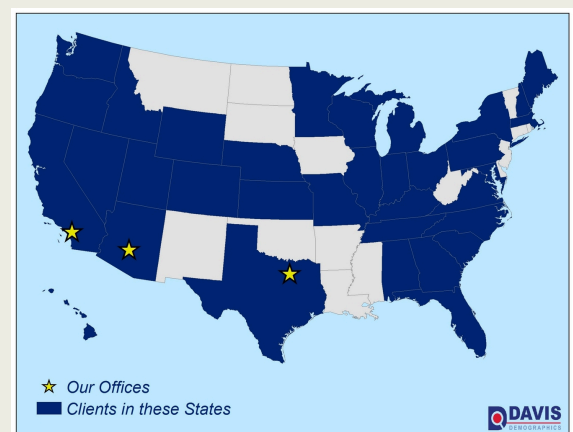
OUR METHODOLOGY SETS US APART

Planning...based on your student data.

At Davis Demographics we never base our work solely on Census data or other outside community data. Why trust an out-of-date estimate (census data) about your whole community when you already have real up-to-date data about your actual student population? We use your real current and historical student data to create custom datasets that give you real insight into your students and schools.

https://vimeo.com/234361962

Planning...based on small neighborhood geography.

For over a quarter century Davis Demographics has been proving to school districts that planning is done best when based on where students LIVE rather than based on where students are ENROLLED. Once there's a clear understanding of where your students reside versus where they attend school, you begin to uncover patterns and insights likely never-before-seen in your student data and school mapping.

Planning...based on the world's #1 mapping software.

Esri Geographic Information System (GIS) mapping technology is the world standard. It provides more than 350,000 organizations — including thousands of school districts - with a better understanding of their district's data. Esri is used by your county and by nearly every county in the nation. Why is this important? Your local city, county, and state agencies all use Esri GIS software, making it easy to obtain data you need (parcels, streets, much more) for successful planning.

Planning...powered by SchoolSite software.

Our 30+ year history with ESRI has allowed us to build our SchoolSite school planning add-ons to Esri GIS. SchoolSite empowers school planners with powerful tools to take total control of the modifying factors in their student forecasts and create unlimited "What-If?" scenarios in the school zone redistricting process.

Planning...based on years of experience.

Davis Demographics' team has over 100 years of combined school planning experience with school districts ranging in size from 1,000 to 175,000 students. With over 28 years of experience and with clients currently in 34 states, our team has worked with school districts that are under every type of unique challenge. A majority of our clients are experiencing growth or decline in enrollment.

Planning...with accuracy.

School districts no longer need to settle for forecasts with a set of high-medium-low range that 'guarantee' accuracy because they are aiming for the broadside of a barn. Student forecasts are a lot like weather forecasts. Both glance into the future in order to inform you of how best to PLAN for the future. You couldn't plan your day with a weather forecast with high temperatures ranging somewhere between 45 and 95 degrees and you don't need to plan that way for the future of your district. Forecasts from Davis Demographics are well known for bullseye accuracy.

Planning...when you need it.

A up-to-date student forecast study is critical to the planning success of any school district experiencing growth, decline, or other challenges. The information derived from the report is of crucial value to decision-making that follows, particularly when it is location-based, as many decisions are. These location-based decisions include redistricting, school closure, building a new school, program placement, and much more. We will provide your district with all the data, maps, and reporting required within the expected time frame.

EXPERIENCE...with K12 school districts, their planning needs.

For 28 years, Davis Demographics has been doing ONE THING, and that is to assist public school districts with their planning efforts. Over the course of these 28 years, <u>we have assisted hundreds of school districts with that very one thing, helping them with their planning and demographic needs</u>. We've expanded to three offices, grown to a staff of 19, and have assisted school districts in 40 states. We're currently providing professional planning services in 22 states, and supporting users of our SchoolSite software in 35 states and Canada.

Each year, we concurrently work on dozens and dozens of school district projects that typically involve student forecasting, but may also involve student data analytics, school boundary adjustments, meetings, presentations, etc.

1-minute Testimonial Videos

https://vimeo.com/showcase/5429760
Success in Forecasting

https://vimeo.com/showcase/5327996
Attendance Boundary Changes
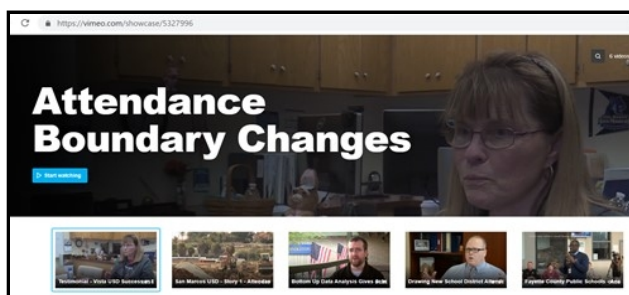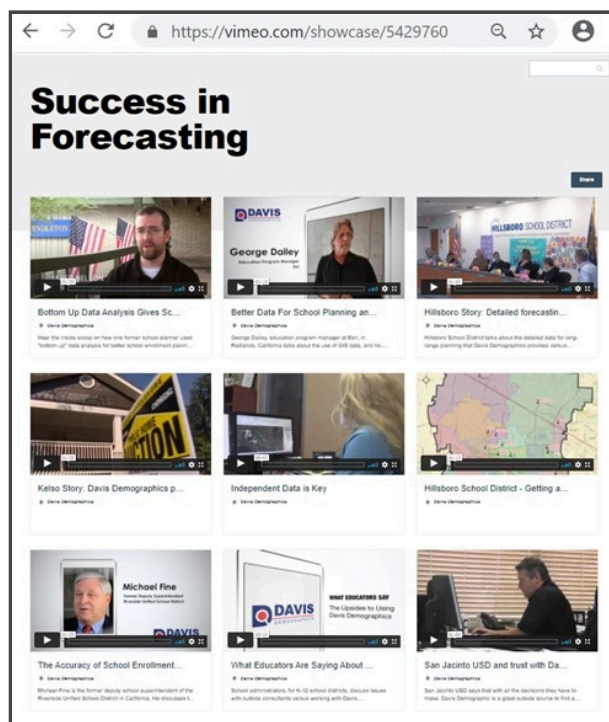
NEWEST DELIVERABLE!

Davis Demographics is proud to have the industry's most advanced and innovative communication and reporting for your demographic study.

Welcome to the **Atlas!**

The Atlas provides you with data from your project as it is created by Davis Demographics' staff <u>well before the final report is ready.</u> For the first time, you can interact with your data, verify it, ask questions, and explore the district with the eyes of a demographer.

We believe an Atlas more than speaks for itself. To view a sample Atlas, please type this link into a web browser or click the link and use the login credentials below when prompted to sign into ArcGIS Online.

URL
tinyurl.com/4z24b38y

ArcGIS Online Credentials
Username: DavisPortal
Password: 265portal265
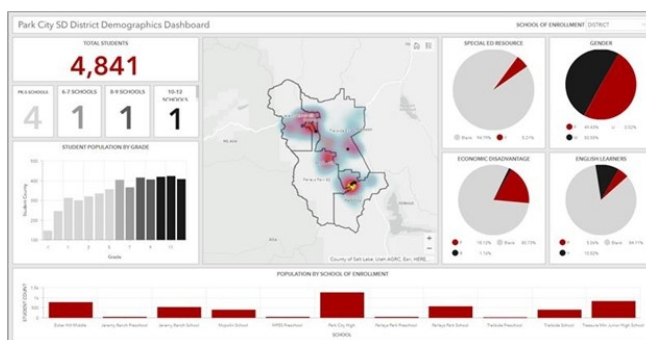
Your Atlas will be loaded with student, demographic, economic, housing, and many other types of data. This data will be presented in maps, tables, charts, and several dashboards (imagine the Johns Hopkins COVID dashboard we all saw in 2020 but with data about Hernando School District). Your Atlas is also a communications tool between you and your Davis Demographics team. You can see the status of the project, schedule an appointment with the team, send a message, upload and verify data, and learn about Davis' methodology. All of the data and reporting about your facilities, district transfers, projections, housing and so much more will be prepared for you in the Atlas.

Your staff will be able to benefit from the data and analysis for the project well before the final report goes to the district leadership and governing board in early 2022. **The benefits of your investment could start as early as Fall 2021.**

MEET OUR *Staff*

Davis Demographics employs a staff of 20, with offices in Riverside CA, Dallas TX, and Phoenix AZ. In 28 years, we have grown to be the nation's premier K12 Demographer, having served hundreds of school districts in 40 states. We've partnered with Esri (GIS mapping) for over 30 years, longer than any other demographer. Esri tools and our own specialized school planning add-ons give us unrivaled geospatial analytic capabilities, with the unique "where" perspective so important to planning.

The personnel of Davis Demographics are highly-skilled Demographers, Analysts, and Statisticians, holding degrees in Geography, Urban Planning, Land Management, and other fields. They are empowered with the most advanced analytic tools in the industry, **including Esri ArcGIS and Davis' exclusive SchoolSite software.** With these tools and expertise, our team is able to dig deeper, leverage more data, discover more, process more, and accurately model and simulate the future of your school district...

...in ways that no other Demographer can.

SchoolSite was created by Davis Demographics, and is available exclusively from Davis Demographics.

PROJECT ACTIVITIES

Geocode district student data.

The first step in our demographic study is to geocode your student data. Using GIS, we take the address for each student and place them all on a map. This allows us to see where your students live and are concentrated. This is a meticulous process but it is the backbone of our analysis and your report.

Create district planning zones.

After we know where your students are concentrated, we break your attendance zones into smaller planning zones we call "study areas." These study areas are the "neighborhood-resolution" planning areas that provide much detail. Your forecasts are calculated at this small level and then added together to give school and district summaries by grade level: This allows greater accuracy and control than starting projections at the school or district level.

Research projection factors.

Working together with local planning agencies we will collect birth data and residential development data. Your project manager from Davis Demographics will come to your district to meeting with government planning agencies, home builders, and your district staff to conduct housing and other research on-site.

Geographic data analysis.

When all of these data sets come together they start to tell the story of your district. Our team expert of demographers and analysts will not only create your forecasts but also explore enrollment patterns and demographic makeup.

Prepare report and summaries.

A thorough and detailed report with all of our finding will be compiled for the district staff and Board Members. This report will include an executive summary, detailed maps, tables, and breakdowns of our methodology and your forecasts at the school and district level by grade.

FORECAST METHODOLOGY

Your students are the backbone

Davis Demographics team of GIS experts begins all of our forecasts by first geocoding your students. This is the process of placing your student data onto the globe. After we know where your students live and where they are concentrated we can then begin to create the small neighborhood planning zones where you forecasts will be created. These planning zones are based on your current school attendance boundaries, student concentrations, and features in the world that naturally divide neighborhoods (streets, rivers, railroad tracks, city boundaries, zip codes, trustee boundaries etc.)

Three main forecasting factors

There are three main factors used in creating student forecasts: Birth data, student cohort mobility, and new residential housing development. These factors are gathered, researched, and created by the project manager assigned to your district. Your project manager will have an on-site visit with all the district, city, government and government planners that have a part to play in this process. Your project manager will also come to the area to meet with housing developers and to assess the current state of their projects.

Resident forecasts

Davis Demographics uses our proprietary planning software, SchoolSite, to pull these factors together to create 10-year resident student forecasts. In SchoolSite, forecasts are created for each of the small neighborhood planning zones. These small forecasts are then aggregated to the school and district levels. Our resident forecasts show you not only what growth to expect, but where. This allows the district to make long-term planning decisions about the future of your facilities.

Presenting our findings

Following the completion of forecasts, your project manager will prepare a detailed demographic report complete with maps, summaries, and details of your forecasts and other district trends. Additionally, your project manager will prepare online maps and make a full presentation to the Board of Education. (assuming travel restrictions are lifted and social-distancing guidelines are eased).

DELIVERABLES

Davis Demographics has been committed to providing K-12 school districts with demographics studies for over a quarter century. What is a demographic study?

Demography is the study of changes in populations. A demographic study from Davis Demographics is not an economic forecast or a study based on your district's community census as a whole: It is a study about your changing student population **based on your student data.** Click on blue headings below for a sample of each deliverable.
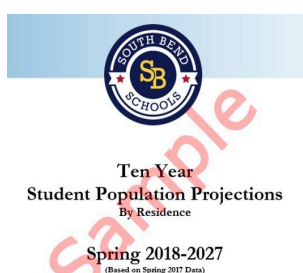
Demographic Report

A demographic report will give your district the perfect combination of summaries and detail to give you the ability to understand your district.

Attendance Matrix

(Attend/Reside Report) Powerful tool shows enrollment vs. residency, where students live (rows) vs. school of attendance (columns).
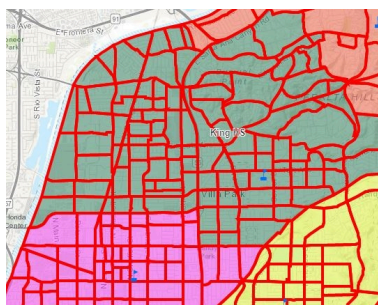
ArcGIS Maps and Data

Davis Demographics can provide Hernando with all GIS data created in the project. The data is highly useful for ongoing planning.

Board Presentation

At the conclusion the study and final report, your project manager will make a presentation to your School Board* summarizing the results.

(*contingent on current COVID guidelines).

10

BOUNDARY ZONES
LET'S MAKE CHANGES

Redistricting tasks are <u>not</u> included with this proposal. We just want to demostrate our expertise with this task, and let you know that this is a task WE can accomplish for you, or that YOU can undertake on your own with SchoolSite. You can outsource Redistricting tasks, to distance yourself from the process. Or you can be a Do-It-Yourself wizard with the tools of a professional demographer.

Success Stories - boundary changes

How to Redistrict K12 Schools With one Click

Andrew Nabors
Successfully used SchoolSite to conduct extensive boundary changes in his district of 45,000 students.
Clovis Unified School District, CA
https://vimeo.com/349746955

Testimonial - Vista USD Success in Boundary Planning

Donna Caperton
Successfully consulting with Davis Demographics (Davis did the work) to make boundary changes in her district of 21,000 students.
Vista Unified School District, CA
https://vimeo.com/showcase/5327996

Fayette County Public Schools

Steve Hill
Successfully consulting with Davis Demographics (Davis did the work) to make extensive boundary changes in his district of 42,000 students.
Fayette County Public Schools, KY
https://vimeo.com/showcase/5327996

Boundary Zone
ADJUSTMENTS

DAVIS DEMOGRAPHICS

SCHOOLSITE LOCATOR

Boundary Lookup application allowing input of addresses, and returning highly-accurate results. Boundary setup can be drawn to the highest level of accuracy, right down to the individual parcel. Results give school of assignment, school contact information, "out of district" if the address is outside LUESD. SchoolSite Locator is built on Esri GIS mapping technology, the best in the world. Esri GIS is used by Kings County and nearly every city/county/municipality in the U.S. That's why we've built SchoolSite Locator on Esri technology.

Samples:
Linday USD *(pictured, right)*
Sanger USD
Kings Canyon USD
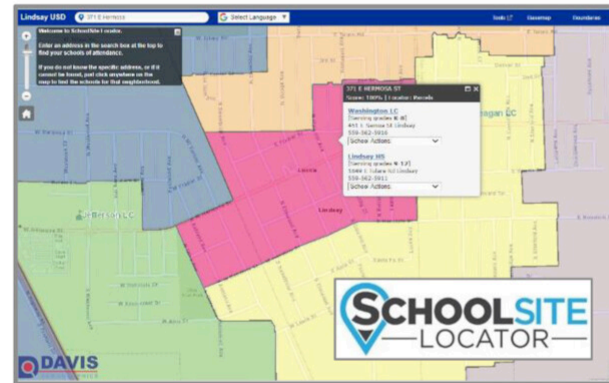
ARCGIS ONLINE

"AGO" is a sophisticated web-based GIS. Versatile enough to be used by GIS professionals, user-friendly enough to be used by all the rest of us who are not GIS professionals. Analytics and mapping at your fingertips. AGO presents data in beautiful charts and tables, and intuitive clickable maps. Davis Demographics will "drive" this high-powered race car for you (we'll manage all the data).....you just hop in the car and experience the ride. You're going to be impressed.

Lots to see with AGO. Want a quick demo? Just contact Davis.
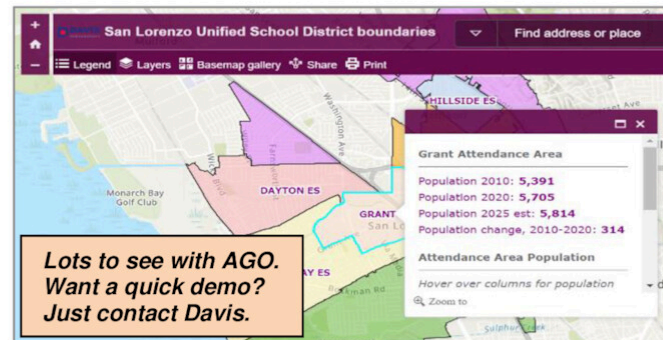
BoundarEase

BoundarEase allows you to make changes to your school attendance boundaries quickly and easily. As you make changes, you will be given instant and dynamic feedback on the impact of the changes you are making. BoundarEase gives your boundary change process unlimited "what-if" potential.

Premiering December 2020

ONLINE BOUNDARY PLANNING

You can take your boundary review process into your own hand with this online tool.

EASY TO USE

BoundarEase was made with you in mind. This online tool is powerful but simple to use.

Want to change your own school boundaries, but not have to learn GIS? BoundarEase is an easy-to-use web-based tool. We'll build the data, you create the boundary scenarios.

CASE EXAMPLES

Davis Demographics has served as the demographer for hundreds of school districts across the country. Below are three sample reports to reflect the work for different types and sizes of school districts.
PLEASE CLICK ON THE DISTRICT LOGO TO SEE A SAMPLE OF THEIR FINAL REPORT.

South Bend Community Schools Corporation

SOUTH BEND, INDIANA

South Bend paid special attention the racial equity when making decisions based on their demographic report.

Fayette County Public Schools

LEXINGTON, KENTUCKY

Fayette is a large county school district.

Pasadena Unified School District

PASADENA, CALIFORNIA

Pasadena USD had to make hard choices about what to do with under-enrolled schools.

REFERENCES

Davis Demographics has provided these districts with Student Forecasts (and other demographic services) as well as helping many of them implement our SchoolSite Planning software built on Esri ArcGIS.

Brevard County Schools

David Lindemann
Manager of Facilities Planning
(321) 633-1000 x463
Lindemann.david@brevardschools.org

David is a very proficient user of the SchoolSite software. He's also a familiar face at our School Planners Conference every summer, including being a guest presenter at the 2018 School Planners Conference hosted by Davis Demographics.

Collier County Schools

Amy Lockhart
Long-Range Planner
(239) 377-0254
lockha@collierschools.com

Chelsey Mora
GIS Planning Analyst
(239) 377-0315
moranc@collierschools.com

Amy received SchoolSite training in 2018. Chelsey was trained in early 2019. Both ladies attended the School Planners Conference in San Diego in June 2019.

Osceola County Schools

Rhonda Blake
Director of Planning Services
(407) 518-2954
Rhonda.Blake@osceolaschools.net

Osceola has used Davis Demographics services and SchoolSite software for 11 years (2008). Several planning staff have been trained in the use of SchoolSite over the years. Osceola currently relies on Davis Demographics for a number of consulting tasks.

Sarasota County Schools

Micki Ryan
Senior Planner
(941) 927-9000
Micki.ryan@sarasotacountyschools.net

Diane Cominotti
Planning Technician
(941) 927-9000 x69052
diane.cominotti@sarasotacountyschools.net

Sarasota County Schools has been using SchoolSite since early 2018. Micki and Diane are both trained users. Diane also attended the 2019 School Planners Conference in San Diego. Micki was the biggest fan of Davis Demographics at FEFPA 2019.

Flagler County Schools

David Freeman
Director, School Planning
(386) 586-5192 x1224
freemand@flaglerschools.com

Patti Bott
District Planner
(386) 586-5192
bottp@flaglerschools.com

Flagler Schools receives consulting services from Davis Demographics (GIS data preparation + student forecasts), and the district also licenses Davis Demographics' SchoolSite software. They use SchoolSite and ArcGIS extensively for mapping and analysis, yet rely on Davis Demographics for the "heavy lifting" (keeping GIS data updated, preparing student forecasts).

VIEW MORE >   Browse through our gallery of video testimonials @ https://vimeo.com/davisdemographics

PURCHASING COOPERATIVE

Want to use a Purchasing Cooperative for piggyback procurement of your consulting services or software?

Davis Demographics holds a nationwide contract with Purchasing Cooperative of America. This 50-state contract stemmed from a nationwide RFP for Demographic Services issued in May 2020. Davis Demographics was the winning vendor, and was the only vendor awarded a contract by PCA.

Procurement by any K12 school district simply requires PCA membership (easy and free), and no special forms or paperwork are needed. Simply reference **"PCA OD-323-20 Demographic Services" on the Purchase Order**, and the school district is able to procure services without issuing its own RFP or competitive bidding. The process has been fully vetted...solicitation, response, evaluation, selection, award of contract to single vendor, Davis Demographics.

Davis Demographics on PCA website

Contract # PCA OD-323-20 Demographic Services

DELIVERABLES

Our fees are based on the time required for the overall project, and will be billed at the all-inclusive fixed rate of $170.00 per hour. Any expenses for travel, meals, lodging, printing, and report production are included in this rate.

PROJECT DELIVERABLES	PRICE
Demographic Study / Student Forecasts / GIS Data Preparation – Geocode student address points from district SIS download – Create/Update streets, parcels, small planning areas, create attend/reside reports, extensive GIS mapping – Extensive Research/Analysis of housing starts, recent demographic information, population and household growth/decline. – 10 year comprehensive/detailed student forecasts by residency **Our Demographic Studies are more comprehensive, more detailed, and quite simply <u>more useful</u> than any other study prepared by another Demographer. We know this because we have heard it said to us over and over again, from school districts that have previously used another firm.**	**$39,900**

– Two on-site visits* with Hernando staff. (One at the start of the project and one upon completion to present our findings.)
   (*subject to current COVID-19 guidelines)
– Final Report with methodology, data utilized, discussion of findings.
– All research and data compiled during the study (all the GIS data) shall be provided to Hernando in GIS format, including new housing, enrollment migration, student points and density/heat-map.
   –A variety of maps, tables, and charts suitable for copying/pasting into presentation programs such as PowerPoint.
   –SchoolSite Locator tool for use on district website
   (like these: [Okaloosa](), [Brevard](), [Osceola]())

*PLEASE NOTE: SchoolSite Locator is included complimentary with a demographic study for the first school year (through June 2022).
It is however a Davis-hosted subscription service with its own pricing.
If Hernando would like to continue SchoolSite Locator past 6/30/22, there will be a 12-month subscription fee of $1,395. Your staff and community will love it.
And we're giving it an overhaul in 2022 to make SchoolSite Locator even better.

<u>Benefits from Demographic Study:</u>

- **Housing Research tracked into GIS**

- **All GIS data prepared and ready to hand over to Hernando**

- **Detailed and accurate FORECASTS**

DELIVERABLES

Our fees are based on the time required for the overall project, and will be billed at the all-inclusive fixed rate of $170.00 per hour. Any expenses for travel, meals, lodging, printing, and report production are included in this rate.

PROJECT DELIVERABLES	PRICE

SchoolSite
VISUALIZE | ANALYZE | STRATEGIZE

$8,000

Following the demographic study, implementation of SchoolSite.
Software, training, and delivering all the GIS data are included.
First license: $8,000 for 1 year
                    Annual renewal $4,000
Add'l licenses: $2,000 first year, $1,000 annual renewal
Each license of SchoolSite <u>includes</u> a license of Esri ArcGIS Pro.
(SchoolSite users in Florida include Osceola, Brevard, Sarasota, Lee, Collier, Clay...pg 14)

Software training is included in the cost of the software, if training is done ~~at one of our offices in CA, AZ, TX, or~~ online. Online training is not our preference, but with COVID-19 we have been forced to do a lot of virtual training the past 16 mos.
        (Until further notice, online training is the only training we are offering)
~~Training in Hernando County (for up to 3 people) would add an additional $4,500 to the overall cost of the software~~. Training covers ArcGIS as well as SchoolSite.
Typical schedule is Tues/Wed/Thurs, full 8-hour days.
Followed by 7 weeks of 2-hour online sessions, reinforcing concepts, providing additional instruction, even assigning a bit of "homework" for the next meeting.

Demographic Study
PLUS
SchoolSite software
$47,900

<u>Other services and tools offered:</u>
> Build-Out Study. A LONG-RANGE look at the district at an undetermined time in the future when it would be built out. AKA a Demographic master plan. $11,000
> Updated Student Yield Factors. Don't trust your current SYF's? $,6800
> BoundarEase   Easy Redistricting (hence the gimmick name) for the non-GIS user.
Do you want the drivers seat, but not be required to learn GIS? Easy is in the name, but powerful GIS mapping precision is working behind the scenes. $5k when bundled with demographic study, $14k without a study.

HERNANDO
SCHOOL DISTRICT

PROPOSAL FOR

BOUNDARY CHANGES

SERVICES OR TOOLS

Submitted by

DAVIS
DEMOGRAPHICS

COVER LETTER

Mr. Brian Ragan
Director of Facilities and Construction
Hernando School District

Dear Mr. Ragan:

We are pleased to submit a proposal related to **School Boundary Changes**.

Based on extensive discussion with Jim Lipsey, **we are recommending implementation of Redistricting as a Service.** We believe that other options will not be in the best interest of Hernando.

1) Implementing Redistricting software leans too heavily on "learning GIS".
2) Hernando's aggressive timeline (implement new boundaries in summer 2022) necessitates outsourcing Redistricting to seasoned professionals...our staff.

If we can begin the Demographic Study <u>right away</u>, you folks can also get the added benefit of creating Redistricting scenarios using forecasted students (a deliverable of the demographic study). Without student forecasts to dynamically drive the redistricting process, you'll be limited to only using current-student data as you create scenarios. Doing so will certainly achieve new boundaries, but the process will be like shining a flashlight at your feet, rather than shining a searchlight down the railroad tracks.....and you may find that your new school boundaries don't hold up well in the second year, third year, etc. after the changes are made. Using forecasted student data in Redistricting helps create new boundaries that will serve your needs a good deal longer. *We would be please to provide forecasts <u>and</u> redistricting.*

Sincerely,

Ken Ward
Davis Demographics

DAVIS DEMOGRAPHICS
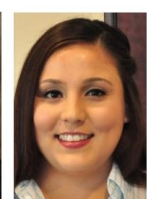
Ken Ward   David Kaitz   Cassondra Riguis

NEWEST DELIVERABLE!

Davis Demographics is proud to have the industry's most advanced and innovative communication and reporting for your demographic study.

> *ATLAS is included with a Demographic Study. It is not a tool we license...it is a <u>portal</u> between you and your Demographer. (It's a window to watch the demographer as all the deliverables are created, and have access to the completed data for the entire school year.*

The Atlas provides interactive DATA from your demographic study project, in real time as we create the data. Long before your final report. Interact with your data, verify it, ask questions, and explore the district through the eyes of a demographer.

To view a sample Atlas, please type this link into a web browser or click the link and use the login credentials below when prompted to sign into ArcGIS Online.

URL
tinyurl.com/4z24b38y

ArcGIS Online Credentials
Username: DavisPortal
Password: 265portal265
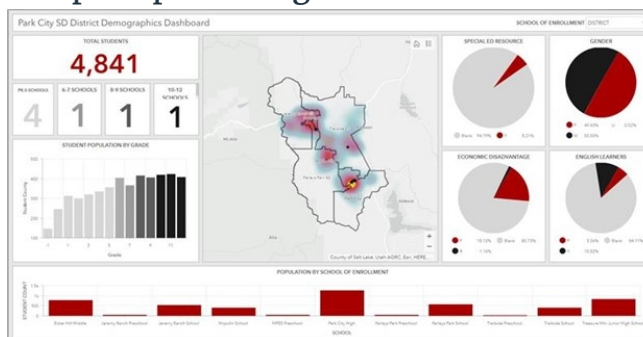
Your Atlas will be loaded with student data, demographic data, economic, housing, and many other types of data. This data will be presented in maps, tables, charts, and several dashboards (like the familiar Johns Hopkins COVID dashboard we all saw in 2020.....but with data about Hernando School District). Your Atlas is also a communications tool between you and your Davis Demographics team. You can see the status of the project, schedule an appointment, send messages, upload and verify data, and learn about Davis' methodology. All of the data about your facilities, district transfers, forecasts, housing and so much more will be prepared for you in the Atlas. *(Atlas could actually be <u>far more useful</u> than licensing our SchoolSite software)*

Your staff benefit greatly. District leadership will LOVE this portal.
The benefits of your investment could start as early as Fall 2021.

BOUNDARY ZONES
LET'S MAKE CHANGES

Redistricting tasks can be outsourced as a service to the professionals at Davis Demographics (recommended).

Redistricting tasks can also be undertaken in-house at the school district, using tools provided by Davis Demographics. In the examples below, Mr. Nabors accomplished Redistricting using SchoolSite.....he is a proficient GIS software user. Ms. Caperton and Mr. Hill outsourced their Redistricting to Davis Demographics.....therefore SchoolSite software still did the work, but a Davis staff member worked the controls while the school administrators called the shots.

Success Stories - boundary changes

How to Redistrict K12 Schools With one Click

Andrew Nabors
Successfully used SchoolSite to conduct extensive boundary changes in his district of 45,000 students.
Clovis Unified School District, CA
https://vimeo.com/349746955

Testimonial - Vista USD Success in Boundary Planning

Donna Caperton
Successfully consulting with Davis Demographics (Davis did the work) to make boundary changes in her district of 21,000 students.
Vista Unified School District, CA
https://vimeo.com/showcase/5327996

Fayette County Public Schools

Steve Hill
Successfully consulting with Davis Demographics (Davis did the work) to make extensive boundary changes in his district of 42,000 students.
Fayette County Public Schools, KY
https://vimeo.com/showcase/5327996

Software tools – PROS and CONS

SCHOOLSITE....Our finest Redistricting tools
HOWEVER...both are desktop GIS. Learning curve to consider.

BoundarEase.... online GIS Redistricting
HOWEVER...not tied to forecasts, only current-year students.

REFERENCES

Davis Demographics has provided these districts with Student Forecasts (and other demographic services) as well as helping many of them implement our SchoolSite Planning software built on Esri ArcGIS.

Brevard County Schools

David Lindemann
Manager of Facilities Planning
(321) 633-1000 x463
Lindemann.david@brevardschools.org

David is a very proficient user of the SchoolSite software. He's also a familiar face at our School Planners Conference every summer, including being a guest presenter at the 2018 School Planners Conference hosted by Davis Demographics.

Collier County Schools

Amy Lockhart
Long-Range Planner
(239) 377-0254
lockha@collierschools.com

Chelsey Mora
GIS Planning Analyst
(239) 377-0315
moranc@collierschools.com

Amy received SchoolSite training in 2018. Chelsey was trained in early 2019. Both ladies attended the School Planners Conference in San Diego in June 2019.

Osceola County Schools

Rhonda Blake
Director of Planning Services
(407) 518-2954
Rhonda.Blake@osceolaschools.net

Osceola has used Davis Demographics services and SchoolSite software for 11 years (2008). Several planning staff have been trained in the use of SchoolSite over the years. Osceola currently relies on Davis Demographics for a number of consulting tasks.

Sarasota County Schools

Micki Ryan
Senior Planner
(941) 927-9000
Micki.ryan@sarasotacountyschools.net

Diane Cominotti
Planning Technician
(941) 927-9000 x69052
diane.cominotti@sarasotacountyschools.net

Sarasota County Schools has been using SchoolSite since early 2018. Micki and Diane are both trained users. Diane also attended the 2019 School Planners Conference in San Diego. Micki was the biggest fan of Davis Demographics at FEFPA 2019.

Flagler County Schools

David Freeman
Director, School Planning
(386) 586-5192 x1224
freemand@flaglerschools.com

Patti Bott
District Planner
(386) 586-5192
bottp@flaglerschools.com

Flagler Schools receives consulting services from Davis Demographics (GIS data preparation + student forecasts), and the district also licenses Davis Demographics' SchoolSite software. They use SchoolSite and ArcGIS extensively for mapping and analysis, yet rely on Davis Demographics for the "heavy lifting" (keeping GIS data updated, preparing student forecasts).

VIEW MORE > Browse through our gallery of video testimonials @ https://vimeo.com/davisdemographics

PURCHASING COOPERATIVE

Want to use a Purchasing Cooperative for piggyback procurement of your consulting services or software?

Davis Demographics holds a nationwide contract with Purchasing Cooperative of America. This 50-state contract stemmed from a nationwide RFP for Demographic Services issued in May 2020. Davis Demographics was the winning vendor, and was the only vendor awarded a contract by PCA.

Procurement by any K12 school district simply requires PCA membership (easy and free), and no special forms or paperwork are needed. Simply reference **"PCA OD-323-20 Demographic Services" on the Purchase Order**, and the school district is able to procure services without issuing its own RFP or competitive bidding. The process has been fully vetted...solicitation, response, evaluation, selection, award of contract to single vendor, Davis Demographics.

Davis Demographics on PCA website

Contract # PCA OD-323-20 Demographic Services

DELIVERABLES

Our fees are based on the time required for the overall project, billed at the all-inclusive fixed rate of $170.00 per hour. The total is a Not-to-Exceed amount, only billed on consumption....unused hours are not invoicedd.

PROJECT DELIVERABLES	PRICE

REDISTRICTING SERVICES (examples 2,3 on page 3)

Davis Demographics proposes to undertake the Redistricting process (school boundaries) on behalf of Hernando School District staff.
We create scenarios, using SchoolSite, with full input from Hernando.

The biggest advantage is having student forecasts (from the completed demographic study) dynamically tied to the Redistricting scenarios. Put simply, this approach shines a floodlight down the railroad tracks, whereas redistricting without forecast data will basically shine a flashlight at your feet...helpful, but not REAL helpful.

Timeline is crucial here as well. If new boundaries are to be implemented in summer 2022, there are 2 options:
1) Begin the Demographic Study immediately, then have Davis Demographics provide Redistricting as a service, as outlined here.
2) Or, jump into Redistricting right away (considering timeline) but knowing there will be no forecasted student data dynamically guiding redistricting, (the flashlight at your feet analogy, above). If redistricting is undertaken without forecasts (option 2 above), then outsourced services will work well, OR the BoundarEase tool could also work if you prefer to be a Do-It-Yourself type. However...

Please be aware that BoundarEase is best suited for school districts with less than 15,000 student enrollment, and not tons of new housing construction. We're simply concerned that BoundarEase may not be the ideal solution for Hernando. In-house GIS could be a great solution, IF there is a dedicated staff member doing nothing but GIS tasks. And with consideration of the timeline (new boundaries, summer 2022), **the conclusion we have reached is that outsourced Redistricting services will be the best fit for Hernando.**

Redistricting Services
$34,000

Proceeding with Redistricting is a bit like getting in a taxi and saying "just drive", without a destination. You know what you want to achieve (changed boundaries), but the process is such a wildcard, with unforseen things of all types. Putting a price tag on redistricting services is extremely difficult. We have estimated that the process would take around 200 hours. That amount of hours should be adequate to complete the Redistricting tasks.

MUST BE COMPLETED IN FULL FOR PLACEMENT CONSIDERATION.
(For Donations, use Section B)

A. Item Currently Budgeted -

Account Name — **General Fund - Facilities Operating Budget**

Account Number

1100	7400	3100	9009	40100	
Fund	Function	Object	Cost Center	Project	Sub Project

Original Approved Budget	+ -	Budget Amendments	-	Expenditures / Encumbrances To Date	=	Current Available Budget	-	Present Request	=	Remaining Balance Available
$ 0.00		$ 73,500.00		$		$ 73,500.00		$ 73,500.00		$ 0.00

Account Name

Account Number

Fund	Function	Object	Cost Center	Project	Sub Project

Original Approved Budget	+ -	Budget Amendments	-	Expenditures / Encumbrances To Date	=	Current Available Budget	-	Present Request	=	Remaining Balance Available
$		$		$		$		$		$

B. Item Currently Not Budgeted -**

Funding Source

Account Name

Account Number

Fund	Function	Object	Cost Center	Project	Sub Project

Amount $

Funding Source

Account Name

Account Number

Fund	Function	Object	Cost Center	Project	Sub Project

Amount $

C. History

Check one:
Prior Year Budget: ◯
New for Current Year: ⊗

Prior Year Approved Budget: $ 0.00
Prior Year Actual Spent: $ 0.00

** WHEN ITEM NOT CURRENTLY BUDGETED IS APPROVED BY THE SCHOOL BOARD, THIS WILL SERVE AS THE BUDGET AMENDMENT**

Hernando School District

School Board Workshop

Agenda Item # 22-0204 10/26/2021

Title and Board Action Requested
Presentation of the AICE Program at Central High School

Executive Summary
The Principal of Central High School, on behalf of the Superintendent of Schools, hereby requests the Board review the presentation for the AICE Cambridge program success.

My Contact
Kelly Slusser
Principal of Central High School
352-797-7020

2018-23 Strategic Focus Area
Pillar 1: Student Achievement

Financial Impact
No financial impact. If expenditure is not currently budgeted, this will serve as the budget amendment when Board approved.

KEN AUSTIN PKWY CAMBRIDGE PROGRAMS

2018-2019	2019-2020
AS General Paper- 4 sections	AS General Paper – 3 sections
AS Marine Science – 1 section	AS Marine Science – 3 sections
AS European History – 1 section	AS European History – 3 sections
	AS US History – 1 section
	AS English Language – 3 sections
	AS Psychology – 2 sections
	AS Global Perspectives – 2 sections
142 tests	**400 tests 6 grads**

2020-2021	2021-2022
AS General Paper	AS General Paper
AS Marine Science	AS Marine Science
AS European History	AS European History
AS US History	AS US History
AS English Language	AS English Language
AS Psychology	AS Psychology
AS Global Perspectives	AS Global Perspectives
AS Environmental Mgmt	AS Environmental Mgmt
AS Drama	AS Drama
AS Spanish Language	AS Spanish Language
AS Literature in English	AS Literature in English
	AS Art & Design
	AS Lit and Lang
	AS Media
	IGSCE Math
578 tests 33 grads	**1105 tests 45 grads anticipated**

How do we measure up?

	CHS %	National %
•English General Paper	90.1% pass	83.6%
•Environmental Management	83.9% pass	83.2%
•Spanish Language	84.2% pass	96%
•English Language	93.8% pass	82.3%
•Global Perspectives	87.5% pass	93.9%
•Drama	94.7% pass	92.1%
•History	79.7% pass	65.2%
•Marine Science	83.3% pass	77.4%
•Literature in English	84.8% pass	80.1%
•Psychology	100% pass	65%

Where do we go from here?

- Build the math program by adding two more IGSCE Math classes (substitute for Honors Geometary and Honors Alg 2) over the next two years so that students are prepared to take AS Math as a Senior. Would like West Hernando to adopt IGSCE Math to replace Algebra 1 Hon on their campus.

- Add Thinking Skills (High pass rate and will enhance students deductive reasoning and experimental methodology as well as math skills)

- Replace Bio Honors with IGSCE Biology , Chemistry Honors with IGSCE Chemistry, and Physics Honors with IGSCE Physics

- Now that the syllabus for Physical Education has been revised by Cambridge we can go ahead and send our instructor for training and add AS Physical Education

- NOTE: IGSCE students will be tested in order to generate the add-on FTE and teacher bonus.

The Value of adding IGSCE courses at WHMS and CHS to prepare students for the AICE Diploma

The Florida Education Finance Program (FEFP) provides a funding incentive for school districts with students in AICE courses. A value of 0.16 FTE student membership is calculated for each student enrolled in a full-credit AICE course who receives a score of E, and 0.08 FTE student membership for each student enrolled in a IGSCE course who receives a score of E or higher on a subject examination. A value of 0.3 FTE student membership is calculated for each student who receives an AICE Diploma. Classroom teachers receive bonus funds for the performance of their students on AICE examinations, in the amount of $50 for each student taught by the AICE teacher in each AICE course, and $25 for each student taught by the IGSCE teacher, who receives a score of E or higher on the examination.

HB 827 requires funds to be expended solely for the payment of costs associated with the:
☐ Application and registration process;
☐ Program fees and site licenses;
☐ Training, professional development, salaries, benefits, and bonuses for instructional personnel and program coordinators;
☐ Examination and diploma fees;
☐ Membership fees;
☐ Supplemental books;
☐ Instructional supplies, materials, and equipment; and
☐ Other activities that identify prospective AICE students or prepare prospective students to enroll in AICE courses.

THE FINANCIAL PICTURE
THE RETURN ON THE INVESTMENT

2018-2019

3 teacher bonuses:

SS 83 X 50 = $4150

RK 5 X 50 = $250

JM 16 X 50 = $80

FTE Add on 104 X .16 X 4145.97   68,988.94   20% $55191.14

2019-2020

7 teacher bonuses

JC 78 X 50 = $3900

SS 69 X 50 = $3450

JS 33 X 50 = $1650

SS 49 X 50 = $2450

RK 76 X 50 = $3800

JM 55 X 50 = $2750

BM 18 X 50 = $900

FTE Add on 378 X .16 X 4145.97   250,748.27   20% $200,598.60 and 3 X .3 X 4145.97   20% $2985.10 $203,583.70

2020-2021

Teacher bonuses

JC 61 X 50 = $3050

JC 39 X 50 = $1950

SS 55 X 50 = $2750

SS 28 X 50 = $1400

SK 27 X 50 = $1350

RB 15 X 50 = $750

JM 37 X 50 = $1850

JS 8 X 50 = $400

JH 31 X 50 = $1550

MB 47 X 50 = $2350

YB 16 X 50 = $800

RL 18 X 50 = $900

AS 30 X 50 = $1500

FTE Add on 412 tests passed X .16 X 4230.79 (basic FTE) .20 $223,114.94 and 32 AICE Diplomas X .3 X 4230.79 (basic FTE)   20% $32,492.47
$255607.41 total school add on FTE

Congratulations AICE Diploma Recipients

Devon Abbott*
Heidi Alaimo*
Sydney Skinner*
Yoskar Castillo*
Hayley Joy Frazier*
Elyzian Antonio Marulanda*
Evan Scott Alexandre*
Isabelle Alves Campesi*
Julia Theresa Carbone*
Torilyn Elizabth Cole
Alexander Naci Dicaro*
James Pecenka*
Jaden Presley*
Nicole Kaylynn Vandenberg*
Shelby Claire Holdaway*
Emily Claire Barnes*
Brody Jalen Bean
Noelia Celina Cerino*

Julian Tomas Scot Flores*
Liliah Ann Fox Magnusson*(SR)
Daniel John Herron*(SR)
James Franklin Joyner III*(SR)
Joshua Alan Kasza*(SR)
Christopher Lastre* (SR)
Lyanna Alyse Lilley* (SR)
Anibal Jose Marrero* (SR)
Serena Gabrielle Martinez* (SR)
David Christopher Skinner* (SR)
Christian Luis Urueta* (SR)
Amir Aviel Shiwpal*
Vincent Jordan Miles* (SR)
Chelsea Renee Trattles* (SR)

*Would not have met FAS BF
 req w/o AICE

WHMS IMPLEMENTATION PLAN

2020-2021

We became AICE accredited and completed onboarding with Cambridge staff in late March 2021.

Our goal as we incorporate the Lower Secondary Cambridge curriculum into our classes is to build student confidence in their ability to master challenging content in preparation for participation in the larger program at CHS.

WHMS YEAR 1

2021-2022	Global Perspectives	English	Art and Design
	Sixth, Seventh and Eighth Grade Global Perspectives – Stage 7 • Global Brands • How Connected Are We? • The Best Years of Your Life • The Right to Asylum • What Makes Us Human? • Why Work 3 classes – 72 students	N/A – Year 1 of BEST Standards and Amplify Adoption	Introduced in Grades 6-8 Infused in existing courses. Cambridge Strands – • Experiencing • Making • Reflecting • Thinking and Working Artistically 6 classes – 221 students

WHMS YEAR 2

2022-2023	Global Perspectives	English	Art and Design
	Sixth Grade Continues in Stage 7 Seventh and Eighth Grade Begin Stage 8 • A Warm Welcome • Beliefs About Food • Improving Communication • Making a Difference • Predicting the Future • What Everyone Needs • When Less is More • Who Am I? 3 classes – 75 students	Sixth Grade Year 2 of BEST Standards and Amplify Adoption 2 classes – 44 students	Extend Cambridge goals of students becoming • Responsible • Innovative • Confident • Engaged • Reflective 6 classes 180 students

WHMS YEAR 3

2023-2024	Global Perspectives	English	Art and Design
	Sixth Grade Continues in Stage 7 Seventh Grade Continues in Stage 8 Eighth Grade Begins Stage 9 • Can Disease Be Prevented? • Enough Food for Everyone • Feeling Safe • Scarce Resources • Sport for All • Understanding Each Other 3 classes - 75 students	Sixth, Seventh, and Eighth Grade 6 classes – 132 students	Cambridge Lower Secondary Art & Design is taught through a broad range of investigative, art-making and reflective activities. These include a painting, print making, model making or digital art, but you can also apply the curriculum content to your local context and to the resources that you have available. 6 classes – 180 students

PINE GROVE ELEMENTARY

CAMBRIDGE UPDATE

OCTOBER 26, 2021

#GrowingTheGrove

#ChangingTheWorld

53

CAMBRIDGE PRIMARY

- Initially approved to begin offering Cambridge Primary for the 2020-21 school year in Spring 2020
  - June 2020 - Built 2 sections of ELA and Math (1 each) for 3rd, 4th, and 5th grade ELA and Math based on iReady AP2 data since we did not return from Spring Break that year.
  - July 2020 – Addition of digital option for students necessitated a change in direction as many students initially opted to stay home.
    - Classes had to be reconfigured to ensure balanced class sizes and it changed the makeup of the students in each class
    - We were able to maintain two 4th grade classes that were able to infuse Cambridge standards into their lesson plans for ELA, Math, and some Global Perspectives
  - July 2021 – Built 2 sections of ELA and Math (1 each) for 3rd and 4th grade and rolled the previous 4th grade classes into one 5th grade class (ELA and Math).
    - Also added a Digital Literacy class this year for specials through CTE. That class will infuse Cambridge standards at all grade levels from K-5.
    - PE is infusing Cambridge standards into what they are already doing
    - We have given all teachers the option of working on Science or a Global Perspectives Challenge on early dismissal days. This will give all students an opportunity to experience Cambridge curriculum

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

Topic – Keeping Healthy

Why Do We Need Food?
- Have a discussion with learners about the food we eat and why our bodies need food:
    - What do you like to eat?
    - Did you have breakfast this morning?
    - Who likes fruit and vegetables?

Talk to learners about a healthy diet and ask them for suggestions about foods which are good for us, and those which we should not eat too much of:
    - Which foods do you think people should eat plenty of? Why?

Provide a range of pictures of different types of food and ask learners to sort them; learners can make their own choices about how they would like to sort the food and explain how they have done this.

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

Students getting a healthy meal. We discussed what makes a healthy meal and students named almost everything on the plate before they received it. They know healthy choices!

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

CAMBRIDGE PRIMARY

1st Grade

Global Perspectives Challenge

September 29, 2021

MUST BE COMPLETED IN FULL FOR PLACEMENT CONSIDERATION.
(For Donations, use Section B)

A. Item Currently Budgeted -

Account Name   No Financial Impact

Account Number
| | Fund | Function | Object | Cost Center | Project | Sub Project |

| Original Approved Budget | + − | Budget Amendments | − | Expenditures / Encumbrances To Date | = | Current Available Budget | − | Present Request | = | Remaining Balance Available |

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

Account Name

Account Number
| | Fund | Function | Object | Cost Center | Project | Sub Project |

| Original Approved Budget | + − | Budget Amendments | − | Expenditures / Encumbrances To Date | = | Current Available Budget | − | Present Request | = | Remaining Balance Available |

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

B. Item Currently Not Budgeted -*

Funding Source

Account Name

Account Number
| | Fund | Function | Object | Cost Center | Project | Sub Project |

Amount $ _____

Funding Source

Account Name

Account Number
| | Fund | Function | Object | Cost Center | Project | Sub Project |

Amount $ _____

C. History

Check one:
Prior Year Budget: ◯
New for Current Year: ◯

Prior Year Approved Budget: $ _____
Prior Year Actual Spent: $ _____

** WHEN ITEM NOT CURRENTLY BUDGETED IS APPROVED BY THE SCHOOL BOARD, THIS WILL SERVE AS THE BUDGET AMENDMENT**

Agenda Item # 22-0216   10/26/2021

Title and Board Action Requested
Review of the District's Tentative 2021-2022 5-Year Work Plan

Executive Summary
The Director of Facilities & Construction, on behalf of the Superintendent of Schools, hereby requests the Board review of the District's 2021-2022 5-Year Work Plan before submittal to the Florida Department of Education, in accordance with Section 1013.35(2), Florida Statutes.

My Contact
Brian Ragan
Director of Facilities & Construction
ragan_b@hcsb.k12.fl.us
(352) 797-7050

Jim Lipsey
Manager of Planning, Design and Construction
lipsey_j@hcsb.k12.fl.us
(352) 797-7050

2018-23 Strategic Focus Area
Pillar 3: Facility Operations

Financial Impact
The cost for this agenda item is $0.00, see attached budget sheet. The cost for the previous fiscal year was $0.00. If expenditure is not currently budgeted, this will serve as the budget amendment when Board approved.

Five Year Work Plan - Expenditure for Maintenance, Repair and Renovation from 1.5 Mills and PECO

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

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. The "Expenditure for Maintenance, Repair, and Renovation From 1.5-Mills and PECO" screen assembles and groups information regarding major maintenance and repair projects; the first year column must be the same as the current year school board approved capital outlay budget for projects. Districts can specify multiple 'Other' categories to describe and identify locally defined projects and funding amounts.

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Locations
HVAC	$475,141	$800,000	$800,000	$800,000	$800,000	$3,675,141	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Flooring	$0	$90,000	$90,000	$90,000	$90,000	$360,000	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Roofing	$377,146	$125,000	$125,000	$125,000	$125,000	$877,146	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Safety to Life	$1,266,672	$500,000	$500,000	$500,000	$500,000	$3,266,672	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Fencing	$0	$20,000	$20,000	$20,000	$20,000	$80,000	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Parking	$0	$80,000	$80,000	$80,000	$80,000	$320,000	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Electrical	$540,976	$180,000	$180,000	$180,000	$180,000	$1,260,976	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Fire Alarm	$0	$40,000	$40,000	$40,000	$40,000	$160,000	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Telephone/Intercom System	$0	$2,500	$2,500	$2,500	$2,500	$10,000	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Closed Circuit Television	$0	$0	$0	$0	$0	$0	No Locations for this expenditure.
Paint	$412,111	$45,000	$45,000	$45,000	$45,000	$592,111	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Maintenance/Repair	$1,026,231	$500,000	$550,000	$600,000	$650,000	$3,326,231	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Sub Total:	**$4,098,277**	**$2,382,500**	**$2,432,500**	**$2,482,500**	**$2,532,500**	**$13,928,277**	

PECO Maintenance Expenditures	$0	$0	$0	$0	$0	$0	

X:\5-YEAR WORK PLAN (Capital Improvement)\2021-22 Work Plan\EFIS Feeder Forms\2021-22 5Yr WP Section 1 - Expenditure [FINAL].xlsx

Five Year Work Plan - Expenditure for Maintenance, Repair and Renovation from 1.5 Mills and PECO

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

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. The "Expenditure for Maintenance, Repair, and Renovation From 1.5-Mills and PECO" screen assembles and groups information regarding major maintenance and repair projects; the first year column must be the same as the current year school board approved capital outlay budget for projects. Districts can specify multiple 'Other' categories to describe and identify locally defined projects and funding amounts.

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Locations

Other - Please Specify

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Locations
Site Improvement/Portables	$0	$44,000	$44,000	$44,000	$44,000	$176,000	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, JOHN D FLOYD ELEMENTARY,
Athletics/Playgrounds	$0	$50,000	$50,000	$50,000	$50,000	$200,000	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, JOHN D FLOYD ELEMENTARY,
Indoor Air Quality	$0	$200,000	$200,000	$200,000	$200,000	$800,000	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Sub Total:	**$0**	**$294,000**	**$294,000**	**$294,000**	**$294,000**	**$1,176,000**	

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	
1.5 Mill Total:	**$4,098,277**	**$2,676,500**	**$2,726,500**	**$2,776,500**	**$2,826,500**	**$15,104,277**	

Five Year Work Plan - Local 1.5 Mill Expenditure for Maintenance, Repair and Renovation

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

The "Local 1.5-Mill Expenditure For Maintenance, Repair, and Renovation" screen is for the anticipated expenditures expected from local funding sources over the years covered by the current work plan. In addition to the pre-defined expenditure categories (annually updated by OEF), districts can specify multiple 'Other' categories to describe and identify locally defined projects and funding amounts (Section 16) .

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5 Year Total
Remaining Maint and Repair from 1.5 Mills	*$4,098,277*	*$2,676,500*	*$2,726,500*	*$2,776,500*	*$2,826,500*	*$15,104,277*
Maintenance/Repair Salaries	$800,000	$840,000	$882,000	$926,100	$972,405	$4,420,505
School Bus Purchases	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
Other Vehicle Purchases	$411,593	$200,000	$200,000	$200,000	$200,000	$1,211,593
Capital Outlay Equipment	$1,863,217	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$6,663,217
Rent/Lease Payments	$0	$0	$0	$0	$0	$0
COP Debt Service	$8,254,164	$8,006,539	$7,766,343	$7,533,353	$7,307,352	$38,867,751
Rent/Lease Relocatables	$300,000	$0	$0	$0	$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)	$1,215,491	$1,276,266	$1,340,079	$1,407,083	$1,477,437	$6,716,355
Qualified School Construction Bonds (QSCB)	$0	$0	$0	$0	$0	$0
Qualified Zone Academy Bonds (QZAB)	$0	$0	$0	$0	$0	$0
Subtotal:	**$17,742,742**	**$14,999,305**	**$14,914,922**	**$14,843,035**	**$14,783,694**	**$77,283,698**

Other - Please Specify

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	5 Year Total
Technology	$701,972	$100,000	$100,000	$100,000	$100,000	$1,101,972
Subtotal:	**$701,972**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,101,972**

X:\5-YEAR WORK PLAN (Capital Improvement)\2021-22 Work Plan\EFIS Feeder Forms\2021-22 5Yr WP Section 1 - Expenditure [FINAL].xlsx

Five Year Work Plan - Local 1.5 Mill Expenditure for Maintenance, Repair and Renovation

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

The "Local 1.5-Mill Expenditure For Maintenance, Repair, and Renovation" screen is for the anticipated expenditures expected from local funding sources over the years covered by the current work plan. In addition to the pre-defined expenditure categories (annually updated by OEF), districts can specify multiple 'Other' categories to describe and identify locally defined projects and funding amounts (Section 16) .

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5 Year Total
Total:	$18,444,714	$15,099,305	$15,014,922	$14,943,035	$14,883,694	$78,385,670

Five Year Work Plan - 1.50 Mill Revenue Source

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/05/2021

Item	Fund	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	20245- 2026 Projected	Total
(1) Non-exempt property assessed valuation		$12,325,775,216	$13,238,543,153	$14,218,904,835	$15,271,865,821	$16,402,802,352	$71,457,891,377
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(2a) Additional discretionary millage for critical fixed capital outlay needs per s. 1011.71(3)(a)***		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay + .25-Mill discretionary capital outlay per s.1011.71		$20,707,302	$22,240,752	$23,887,760	$25,656,735	$27,556,708	$120,049,258
(4) Value of the portion of the 1.50-Mills ACTUALLY levied	370	$17,749,116	$19,063,502	$20,475,223	$21,991,487	$23,620,035	$102,899,364
(5) Difference of lines (3) and (4)		$2,958,186	$3,177,250	$3,412,537	$3,665,248	$3,936,673	$17,149,894

*** NOTE: Maximum additional levy is .25 mills. Enter ONLY if the additional millage is levied and is to be used for fixed capital outlay purposes. DO NOT enter the additional millage if it is levied for operations.

Five Year Work Plan - PECO Revenue Source

2020 - 2021 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/05/2021

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5 YearTotal
PECO New Construction	340	$0	$0	$0	$0	$0	$0
PECO Maintenance Expenditures		$0	$0	$0	$0	$0	$0
TOTAL:		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Five Year Work Plan - Additional Revenue Source

2020 - 2021 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5-Year 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	$325,000	$325,000	$325,000	$325,000	$325,000	$1,625,000
Estimated Revenue from CO & DS Bond Sale	$0	$0	$0	$0	$0	$0
Proceeds from Voted Capital Improvements millage	$0	$0	$0	$0	$0	$0
Other Revenue for Other Capital Projects	$0	$0	$0	$0	$0	$0
Proceeds from 1/2 cent sales surtax authorized by school board	$12,000,000	$12,600,000	$13,230,000	$13,891,500	$14,586,075	$66,307,575
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	$3,260,000	$3,410,000	$3,560,000	$3,710,000	$3,860,000	$17,800,000
Private donations	$0	$0	$0	$0	$0	$0
Grants from local governments or not-for-profit organizations	$0	$0	$0	$0	$0	$0

Five Year Work Plan - Additional Revenue Source

2020 - 2021 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5-Year Total
Interest, Including Profit On Investment	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	$0	$0	$0	$0	$0	$0
Special Facilities Construction Account	$0	$0	$0	$0	$0	$0
Total Fund Balance Carried Forward	$9,189,876	$6,556,977	$4,678,403	$3,338,040	$2,381,692	$26,144,987
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	$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
TOTALS:	$24,824,876	$22,941,977	$21,843,403	$21,314,540	$21,202,767	$112,127,562

Five Year Work Plan - 1.50 Mill Revenue Source
2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/05/2021

Item	Fund	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	20245- 2026 Projected	Total
(1) Non-exempt property assessed valuation		$12,325,775,216	$13,238,543,153	$14,218,904,835	$15,271,865,821	$16,402,802,352	$71,457,891,377
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(2a) Additional discretionary millage for critical fixed capital outlay needs per s. 1011.71(3)(a)***		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay + .25-Mill discretionary capital outlay per s.1011.71		$20,707,302	$22,240,752	$23,887,760	$25,656,735	$27,556,708	$120,049,258
(4) Value of the portion of the 1.50-Mills ACTUALLY levied	370	$17,749,116	$19,063,502	$20,475,223	$21,991,487	$23,620,035	$102,899,364
(5) Difference of lines (3) and (4)		$2,958,186	$3,177,250	$3,412,537	$3,665,248	$3,936,673	$17,149,894

*** NOTE: Maximum additional levy is .25 mills. Enter ONLY if the additional millage is levied and is to be used for fixed capital outlay purposes. DO NOT enter the additional millage if it is levied for operations.

Five Year Work Plan - PECO Revenue Source

2020 - 2021 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/05/2021

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5 YearTotal
PECO New Construction	340	$0	$0	$0	$0	$0	$0
PECO Maintenance Expenditures		$0	$0	$0	$0	$0	$0
TOTAL:		$0	$0	$0	$0	$0	$0

Five Year Work Plan - Additional Revenue Source

2020 - 2021 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5-Year 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	$325,000	$325,000	$325,000	$325,000	$325,000	$1,625,000
Estimated Revenue from CO & DS Bond Sale	$0	$0	$0	$0	$0	$0
Proceeds from Voted Capital Improvements millage	$0	$0	$0	$0	$0	$0
Other Revenue for Other Capital Projects	$0	$0	$0	$0	$0	$0
Proceeds from 1/2 cent sales surtax authorized by school board	$12,000,000	$12,600,000	$13,230,000	$13,891,500	$14,586,075	$66,307,575
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	$3,260,000	$3,410,000	$3,560,000	$3,710,000	$3,860,000	$17,800,000
Private donations	$0	$0	$0	$0	$0	$0
Grants from local governments or not-for-profit organizations	$0	$0	$0	$0	$0	$0

Five Year Work Plan - Additional Revenue Source

2020 - 2021 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/07/2021

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	5-Year Total
Interest, Including Profit On Investment	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	$0	$0	$0	$0	$0	$0
Special Facilities Construction Account	$0	$0	$0	$0	$0	$0
Total Fund Balance Carried Forward	$9,189,876	$6,556,977	$4,678,403	$3,338,040	$2,381,692	$26,144,987
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	$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
TOTALS:	$24,824,876	$22,941,977	$21,843,403	$21,314,540	$21,202,767	$112,127,562

Five Year Work Plan - Capacity Project Schedules

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/08/2021

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

The projected cost for each project identified in the tentative district facilities work program. For proposed projects that provide new student stations, a schedule must be prepared comparing the planned cost and square footage for each new student station, by elementary, middle, and high school levels, to the low, average, and high cost of facilities constructed throughout the state during the most recent fiscal year for which data is available from the Department of Education.

Project Description	Location	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Classroom Addition	BROOKSVILLE ELEMENTARY	$1,495,098	$0	$0	$0	$0	$1,495,098	Yes
Student Stations:		66	-	-	-	-	66	
Total Classrooms:		3	-	-	-	-	3	
Gross Sq. Ft.:		3,120	-	-	-	-	3,120	
Classroom Addition	BROOKSVILLE ELEMENTARY	$0	$0	$0	$0	$7,973,856	$7,973,856	No
Student Stations:		-	-	-	-	352	352	
Total Classrooms:		-	-	-	-	16	16	
Gross Sq. Ft.:		-	-	-	-	16,640	16,640	
Classroom Addition	EASTSIDE ELEMENTARY	$0	$0	$0	$1,495,098	$0	$1,495,098	No
Student Stations:		-	-	-	66	-	66	
Total Classrooms:		-	-	-	3	-	3	
Gross Sq. Ft.:		-	-	-	3,120	-	3,120	
Classroom Addition & New Cafeteria	EASTSIDE ELEMENTARY	$0	$0	$0	$0	$7,975,203	$7,975,203	No
Student Stations:		-	-	-	-	220	220	
Total Classrooms:		-	-	-	-	10	10	
Gross Sq. Ft.:		-	-	-	-	23,100	23,100	
Classroom Addition	SPRING HILL ELEMENTARY	$0	$0	$0	$0	$9,967,320	$9,967,320	No
Student Stations:		-	-	-	-	440	440	
Total Classrooms:		-	-	-	-	20	20	
Gross Sq. Ft.:		-	-	-	-	20,800	20,800	
Classroom Addition	SUNCOAST ELEMENTARY	$1,495,098	$0	$0	$0	$0	$1,495,098	Yes
Student Stations:		66	-	-	-	-	66	
Total Classrooms:		3	-	-	-	-	3	
Gross Sq. Ft.:		3,120	-	-	-	-	3,120	
Classroom Addition	WESTSIDE ELEMENTARY	$996,732	$0	$0	$0	$0	$996,732	Yes
Student Stations:		44	-	-	-	-	44	
Total Classrooms:		2	-	-	-	-	2	
Gross Sq. Ft.:		2,080	-	-	-	-	2,080	

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82

Classroom Addition & New Admin/Media Ctr.	WESTSIDE ELEMENTARY	$0	$0	$0	$0	$11,022,135	$11,022,135	No
	Student Stations:	-	-	-	-	352	352	
	Total Classrooms:	-	-	-	-	16	16	
	Gross Sq. Ft.:	-	-	-	-	31,535	31,535	
Classroom Addition	WINDING WATERS K-8	$5,980,392	$0	$0	$0	$0	$5,980,392	Yes
	Student Stations:	264	-	-	-	-	264	
	Total Classrooms:	12	-	-	-	-	12	
	Gross Sq. Ft.:	12,480	-	-	-	-	12,480	

FISCAL YEAR TOTALS	**Planned Cost:**	**$9,967,320**	**$0**	**$0**	**$1,495,098**	**$36,938,514**	**$48,400,932**
	Student Stations:	**440**	**-**	**-**	**66**	**1,364**	**1,870**
	Total Classrooms:	**20**	**-**	**-**	**3**	**62**	**85**
	Gross Sq. Ft.:	**20,800**	**-**	**-**	**3,120**	**92,075**	**115,995**

X:\5-YEAR WORK PLAN (Capital Improvement)\2021-22 Work Plan\EFIS Feeder Forms\2021-22 5Yr WP Section 3 - Project Schedules [FINAL].xlsx

Five Year Work Plan - Other Project Schedules
2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/11/2021

The "Other Project Schedules (2B)" designates which projects are to be funded and which ones cannot be funded. Primarily, this section deals with major ($20K+) renovations, remodeling, and additions and capital outlay projects that do not add capacity to schools.

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected Cost	2023 - 2024 Projected Cost	2024 - 2025 Projected Cost	2025 - 2026 Projected Cost	TOTAL	2015 Listed	Source	Funded
Fire Alarm Replacement	BROOKSVILLE ELEMENTARY	$470,000	$0	$0	$0	$0	$470,000	Yes	H	Yes
Covered Walkway to Assessment Lab	BROOKSVILLE ELEMENTARY	$0	$0	$0	$20,000	$0	$20,000	Yes	H	No
HVAC Replacement	BROOKSVILLE ELEMENTARY	$0	$0	$0	$2,850,000	$0	$2,850,000	Yes	H	No
Replace Café Folding Partition	BROOKSVILLE ELEMENTARY	$0	$0	$80,000	$0	$0	$80,000	No	H	No
HVAC Replacement	CENTRAL SENIOR HIGH	$0	$4,000,000	$4,000,000	$0	$0	$8,000,000	Yes	H	No
Flooring Replacement	CENTRAL SENIOR HIGH	$0	$497,200	$0	$0	$0	$497,200	Yes	H	No
IAQ Duct Cleaning	CENTRAL SENIOR HIGH	$0	$120,000	$0	$0	$0	$120,000	Yes	H	No
Parking Lot Lighting Replacement	CENTRAL SENIOR HIGH	$0	$210,000	$0	$0	$0	$210,000	No	H, M	No
Gymnasium Lighting Replacement	CENTRAL SENIOR HIGH	$0	$0	$50,000	$0	$0	$50,000	No	H, M	No
Repaint Courtyard Panels & Doors	CENTRAL SENIOR HIGH	$0	$0	$40,000	$0	$0	$40,000	No	H, M	No
HVAC Replacement	CENTRAL SENIOR HIGH (Gymnasium)	$1,000,000	$0	$0	$0	$0	$1,000,000	Yes	H	Yes
HVAC Replacement	CENTRAL SENIOR HIGH (Endeavor Academy)	$0	$0	$0	$0	$555,000	$555,000	Yes	H	No
Sod Replacement	CHALLENGER K-8	$0	$84,000	$0	$0	$0	$84,000	No	H, M	No
Building Drainage	CHALLENGER K-8	$0	$0	$60,000	$0	$0	$60,000	Yes	H	No
Exterior Lighting (LED Upgrade)	CHALLENGER K-8	$0	$0	$45,000	$0	$0	$45,000	No	H, M	No
Repaint Tennis Court	CHALLENGER K-8	$0	$0	$25,000	$0	$0	$25,000	No	H, M	No
Building Drainage	CHOCACHATTI ELEMENTARY	$30,000	$0	$0	$0	$0	$30,000	Yes	H, M	Yes
HVAC Controls System Upgrade	CHOCACHATTI ELEMENTARY	$0	$100,000	$0	$0	$0	$100,000	No	H, M	No
Exterior Lighting (LED Upgrade)	CHOCACHATTI ELEMENTARY	$0	$75,000	$0	$0	$0	$75,000	No	H, M	No
Repaint Interior	CHOCACHATTI ELEMENTARY	$0	$0	$50,000	$0	$0	$50,000	No	H, M	No
Covered Walkway (to PE Office)	CHOCACHATTI ELEMENTARY	$0	$0	$0	$0	$25,000	$25,000	Yes	H	No
Flooring Replacement	CHOCACHATTI ELEMENTARY (Dining/Multipurpose)	$20,000	$0	$0	$0	$0	$20,000	Yes	H	Yes
Roof Replacement	D.S. PARROTT MIDDLE	$0	$1,800,000	$0	$0	$0	$1,800,000	Yes	H	No
Repaint Exterior	D.S. PARROTT MIDDLE	$0	$0	$60,000	$0	$0	$60,000	No	H, M	No
Gymnasium Lighting Replacement	D.S. PARROTT MIDDLE	$0	$0	$45,000	$0	$0	$45,000	No	H, M	No

Funding Source Legend: D=Donation, FD=Federal, FT=Fuel Tax, H=Half-Cent, I=School Internal, M=Millage, P=PECO, SSG=Safe Schools Grant, S=Safety

X:\5-YEAR WORK PLAN (Capital Improvement)\MASTER TRACKING\Work Plan Projects - Master Schedule.xlsx

Five Year Work Plan - Other Project Schedules
2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/11/2021

The "Other Project Schedules (2B)" designates which projects are to be funded and which ones cannot be funded. Primarily, this section deals with major ($20K+) renovations, remodeling, and additions and capital outlay projects that do not add capacity to schools.

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected Cost	2023 - 2024 Projected Cost	2024 - 2025 Projected Cost	2025 - 2026 Projected Cost	TOTAL	2015 Listed	Source	Funded
Exterior Soffit/Fascia Replacement	D.S. PARROTT MIDDLE (Cafeteria & Gym)	$0	$20,000	$0	$0	$0	$20,000	Yes	H	No
Accordion Door Replacement	DELTONA ELEMENTARY	$181,000	$0	$0	$0	$0	$181,000	Yes	H	Yes
Cafeteria Canopy	DELTONA ELEMENTARY	$25,000	$0	$0	$0	$0	$25,000	Yes	H	Yes
Repaint Interior	DELTONA ELEMENTARY	$0	$0	$20,000	$0	$0	$20,000	Yes	H	No
Entry Canopy	DELTONA ELEMENTARY	$0	$0	$0	$60,000	$0	$60,000	Yes	H	No
HVAC Replacement	DELTONA ELEMENTARY	$0	$0	$0	$0	$3,070,000	$3,070,000	Yes	H	No
HVAC Chilled Water Piping & DX Unit Replacement	DELTONA ELEMENTARY (Bldg. 5)	$0	$0	$0	$2,000,000	$0	$2,000,000	Yes	H	No
Flooring Replacement	DELTONA ELEMENTARY (Hallways & Rm. 212)	$60,000	$0	$0	$0	$0	$60,000	Yes	H	Yes
HVAC Installation	DELTONA ELEMENTARY (Server Room)	$15,000	$0	$0	$0	$0	$15,000	Yes	H	Yes
Repaint Exterior	DISTRICT MAINTENANCE / PLANT OPERATIONS	$0	$0	$50,000	$0	$0	$50,000	No	H, M	No
New Records Storage Building (reallocates portable capacity)	DISTRICT MAINTENANCE/PLANT OPERATIONS	$500,000	$0	$0	$0	$0	$500,000	No	I	Yes
Roof Replacement	DISTRICT OFFICE (Hernando Administrative Support)	$0	$0	$560,000	$0	$0	$560,000	Yes	H	No
Roof Coating	DISTRICT OFFICE (Hernando Administrative Support)	$0	$0	$185,000	$0	$0	$185,000	Yes	H	No
Carpet Replacement (Public Spaces)	DISTRICT OFFICE (Hernando Administrative Support)	$0	$0	$0	$0	$50,000	$50,000	No	H	No
Repaint Exterior	DISTRICT WAREHOUSE (SDC)	$0	$0	$50,000	$0	$0	$50,000	No	H, M	No
Energy Mgmt. System & HVAC Controls Upgrade	EASTSIDE ELEMENTARY	$350,000	$0	$0	$0	$0	$350,000	Yes	H	Yes
Restroom Renovation	EASTSIDE ELEMENTARY	$0	$300,000	$0	$0	$0	$300,000	Yes	H	Yes
HVAC Replacement	EASTSIDE ELEMENTARY	$0	$950,000	$950,000	$0	$0	$1,900,000	Yes	H	No
Roof Replacement	EASTSIDE ELEMENTARY	$0	$0	$0	$0	$500,000	$500,000	Yes	H	No
Concrete Playcourt Repairs	EXPLORER K-8	$0	$0	$30,000	$0	$0	$30,000	No	H, M	No
Irrigation System Replacement	FOX CHAPEL MIDDLE	$0	$0	$40,000	$0	$0	$40,000	No	H, M	No
Repaint Exterior	FOX CHAPEL MIDDLE	$0	$0	$30,000	$0	$0	$30,000	No	H, M	No
HVAC Replacement	FOX CHAPEL MIDDLE	$0	$0	$0	$0	$2,000,000	$2,000,000	Yes	H	No
Forensic Study & Building Stabilization	FOX CHAPEL MIDDLE (Bldg. 3)	$0	$120,000	$0	$0	$0	$120,000	Yes	H	No
Flooring Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	$0	$50,000	$0	$0	$0	$50,000	Yes	H	No

Funding Source Legend: D=Donation, FD=Federal, FT=Fuel Tax, H=Half-Cent, I=School Internal, M=Millage, P=PECO, SSG=Safe Schools Grant, S=Safety

X:\5-YEAR WORK PLAN (Capital Improvement)\MASTER TRACKING\Work Plan Projects - Master Schedule.xlsx

Five Year Work Plan - Other Project Schedules

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Data Verified: 10/11/2021

The "Other Project Schedules (2B)" designates which projects are to be funded and which ones cannot be funded. Primarily, this section deals with major ($20K+) renovations, remodeling, and additions and capital outlay projects that do not add capacity to schools.

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected Cost	2023 - 2024 Projected Cost	2024 - 2025 Projected Cost	2025 - 2026 Projected Cost	TOTAL	2015 Listed	Source	Funded
Repaint Locker Rooms (Walls & Floors)	FRANK W SPRINGSTEAD SENIOR HIGH	$0	$0	$20,000	$0	$0	$20,000	No	H, M	No
Weight Room Expansion	FRANK W SPRINGSTEAD SENIOR HIGH	$0	$0	$0	$150,000	$0	$150,000	No	TBD	No
PE / ROTC Court Resurfacing	FRANK W SPRINGSTEAD SENIOR HIGH	$0	$0	$20,000	$0	$0	$20,000	No	TBD	No
HVAC Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	$0	$0	$0	$3,500,000	$3,500,000	$7,000,000	Yes	H	No
HVAC Replace Cooling Tower & VFD Controls	FRANK W SPRINGSTEAD SENIOR HIGH	$0	$0	$0	$360,000	$0	$360,000	Yes	H	No
Stage Floor Replacement	FRANK W SPRINGSTEAD SENIOR HIGH (Auditorium)	$65,000	$0	$0	$0	$0	$65,000	No	H	Yes
ADA & Toilet Room Upgrades	FRANK W SPRINGSTEAD SENIOR HIGH (Auditorium)	$0	$150,000	$0	$0	$0	$150,000	No	H	No
Theatrical (Stage) Lighting Replacement	FRANK W SPRINGSTEAD SENIOR HIGH (Auditorium)	$0	$0	$400,000	$0	$0	$400,000	No	H	No
Roof & HVAC Replacement	FRANK W SPRINGSTEAD SENIOR HIGH (Bldgs. 7, 8 & 9)	$850,000	$0	$0	$0	$0	$850,000	No	H	Yes
Stormwater Drainage	FRANK W SPRINGSTEAD SENIOR HIGH (E. Property Line)	$0	$0	$80,000	$0	$0	$80,000	No	H	No
Locker Rooms & Restrooms Remodeling	FRANK W SPRINGSTEAD SENIOR HIGH (Gymnasium)	$0	$0	$0	$1,500,000	$0	$1,500,000	No	TBD	No
Roof Replacement	HERNANDO SENIOR HIGH	$0	$0	$0	$800,000	$0	$800,000	Yes	H	No
Theatrical (Stage) Lighting Replacement	HERNANDO SENIOR HIGH	$0	$0	$400,000	$0	$0	$400,000	No	H	No
Repaint Exterior	HERNANDO SENIOR HIGH (Bldgs. 17, 13, and 26)	$0	$0	$40,000	$0	$0	$40,000	No	H, M	No
Exterior Lighting (LED Upgrade)	HERNANDO SENIOR HIGH (Bldgs. 28 & 29)	$0	$150,000	$0	$0	$0	$150,000	No	H, M	No
Repaint Exterior	HERNANDO SENIOR HIGH (Bldgs. 28, 29, & 31)	$0	$105,000	$0	$0	$0	$105,000	No	H, M	No
Exterior Soffit Replacement	JOHN D FLOYD ELEMENTARY	$850,000	$0	$0	$0	$0	$850,000	No	H, M	Yes
Marquee Sign	JOHN D FLOYD ELEMENTARY	$0	$20,000	$0	$0	$0	$20,000	No	H, M	No
Repaint Exterior	JOHN D FLOYD ELEMENTARY	$0	$81,000	$0	$0	$0	$81,000	No	H, M	No
Irrigation System Replacement	JOHN D FLOYD ELEMENTARY	$0	$0	$50,000	$0	$0	$50,000	No	H, M	No
Roof Replacement & Exterior Repairs	JOHN D FLOYD ELEMENTARY (Bldg. 12 & 13)	$0	$320,000	$0	$0	$0	$320,000	No	H	No
Energy Mgmt. System & HVAC Controls Upgrade	MOTON ELEMENTARY	$150,000	$0	$0	$0	$0	$150,000	Yes	H	Yes
HVAC Replacement	MOTON ELEMENTARY	$0	$0	$0	$0	$5,000,000	$5,000,000	Yes	H	No
Forensic Study & Building Stabilization	MOTON ELEMENTARY (Bldgs. 4 & 6)	$0	$0	$0	$90,000	$0	$90,000	Yes	H	No
Cafeteria Serving Line Renovation	NATURE COAST TECHNICAL HIGH	$0	$1,500,000	$0	$0	$0	$1,500,000	No	FD	No

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Five Year Work Plan - Other Project Schedules
2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

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HVAC Chiller & Controls System Upgrades	NATURE COAST TECHNICAL HIGH	$0	$0	$1,600,000	$0	$0	$1,600,000	Yes	H	No
Repaint Exterior	NATURE COAST TECHNICAL HIGH	$0	$0	$580,000	$0	$0	$580,000	Yes	H	No
Repaint Exterior Doors	NATURE COAST TECHNICAL HIGH	$0	$0	$20,000	$0	$0	$20,000	No	H, M	No
Track Replacement	NATURE COAST TECHNICAL HIGH	$0	$0	$0	$0	$260,000	$260,000	Yes	H	No
Exterior Soffit/Fascia Replacement	PINE GROVE ELEMENTARY	$850,000	$0	$0	$0	$0	$850,000	Yes	H	Yes
Irrigation System Replacement	PINE GROVE ELEMENTARY	$0	$0	$50,000	$0	$0	$50,000	No	H, M	No
Energy Mgmt. System & HVAC Controls Upgrade	POWELL MIDDLE	$275,000	$0	$0	$0	$0	$275,000	Yes	H	Yes
Generator	POWELL MIDDLE	$200,000	$0	$0	$0	$0	$200,000	Yes	H	Yes
Repaint Metalwork	POWELL MIDDLE	$75,000	$0	$0	$0	$0	$75,000	Yes	H	Yes
Roof Replacement	POWELL MIDDLE	$0	$0	$691,000	$0	$0	$691,000	Yes	H	No
Upgrade Exterior Lighting to LED	POWELL MIDDLE	$0	$75,000	$0	$0	$0	$75,000	No	H, M	No
Shade Canopy at P.E. Playfields	POWELL MIDDLE	$0	$0	$71,000	$0	$0	$71,000	Yes	H	No
HVAC Chiller Upgrade	POWELL MIDDLE	$0	$0	$0	$0	$1,500,000	$1,500,000	Yes	H	No
Gymnasium Bleacher Repair/Replace	POWELL MIDDLE	$0	$0	$0	$150,000	$0	$150,000	Yes	H	No
Roof Coating	POWELL MIDDLE (Bldgs. 1, 5 & 10)	$190,000	$0	$0	$0	$0	$190,000	Yes	H	Yes
Irrigation System Replacement	POWELL MIDDLE (Courtyard)	$0	$0	$28,000	$0	$0	$28,000	No	H, M	No
Energy Mgmt. System & HVAC Controls Upgrade	SPRING HILL ELEMENTARY	$280,000	$0	$0	$0	$0	$280,000	Yes	H	Yes
HVAC Replacement	SPRING HILL ELEMENTARY	$0	$0	$0	$0	$2,000,000	$2,000,000	Yes	H	No
Parking Lot Addition & Renovation	SPRING HILL ELEMENTARY	$0	$0	$0	$0	$250,000	$250,000	Yes	FT, H	No
HVAC Replacement (Ph. 2)	SUNCOAST ELEMENTARY	$4,000,000	$0	$0	$0	$0	$4,000,000	Yes	H	Yes
Fire Alarm Replacement	SUNCOAST ELEMENTARY	$95,000	$0	$0	$0	$0	$95,000	Yes	H	Yes
Flooring Replacement	SUNCOAST ELEMENTARY	$50,000	$0	$0	$0	$0	$50,000	Yes	H	Yes
Repaint Exterior	SUNCOAST ELEMENTARY	$25,000	$0	$0	$0	$0	$25,000	No	H, M	Yes
Repaint "Concreteable" Exterior & Doors	SUNCOAST ELEMENTARY	$0	$0	$25,000	$0	$0	$25,000	No	H, M	No
HVAC Controls System Replacement	TRANSPORTATION	$25,000	$0	$0	$0	$0	$25,000	Yes	H	Yes

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Five Year Work Plan - Other Project Schedules
2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

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Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected Cost	2023 - 2024 Projected Cost	2024 - 2025 Projected Cost	2025 - 2026 Projected Cost	TOTAL	2015 Listed	Source	Funded
Bldg. Insulation Replacement	TRANSPORTATION (Workshop)	$100,000	$0	$0	$0	$0	$100,000	No	H, M	Yes
Covered Walkway	WEEKI WACHEE HIGH SCHOOL (Bldgs. 1 & 2)	$50,000	$0	$0	$0	$0	$50,000	Yes	H	Yes
Repaint Canopies	WEST HERNANDO MIDDLE	$0	$60,000	$0	$0	$0	$60,000	No	H, M	No
Tennis Court Replacement	WEST HERNANDO MIDDLE	$0	$0	$130,000	$0	$0	$130,000	Yes	H	No
Irrigation System Replacement	WEST HERNANDO MIDDLE (Courtyard)	$0	$0	$35,000	$0	$0	$35,000	No	H, M	No
Fire Alarm Replacement	WESTSIDE ELEMENTARY	$350,000	$0	$0	$0	$0	$350,000	Yes	H	Yes
Flooring Replacement	WESTSIDE ELEMENTARY	$0	$70,000	$70,000	$0	$0	$140,000	Yes	H	No
Roof Replacement	WESTSIDE ELEMENTARY (Bldg. 2)	$0	$150,000	$0	$0	$0	$150,000	No	H	No
Repaint Exterior	WINDING WATERS K-8	$0	$0	$181,000	$0	$0	$181,000	No	H, M	No

FISCAL YEAR TOTALS:		**$11,131,000**	**$11,007,200**	**$10,861,000**	**$11,480,000**	**$18,710,000**	**$63,189,200**			

Funding Source Legend: D=Donation, FD=Federal, FT=Fuel Tax, H=Half-Cent, I=School Internal, M=Millage, P=PECO, SSG=Safe Schools Grant, S=Safety

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Five Year Work Plan - Capacity Tracking

2021 - 22 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/11/2021

Locations, capacities, planned utilization rates, and average class size (5 years out) of current educational facilities of the district (permanent and relocatable) (Section 3).
Average Class size (5 years out) that will result **if the district facilities work plan is fully implemented** (Section 11).

Location	2021 - 22 Satisfactory FISH Stu. Sta.	Actual 2021 - 22 FISH Capacity	Actual 2020 - 21 COFTE	# Class Rooms	Actual Average 2020-21 Class Size	Actual 2021 - 22 Utilization	New Student Capacity	Rooms Addded/ Removed	Projected 2025 - 26 COFTE	Projected 2025 - 26 Utilization	Projected 2025 - 26 Class Size
ADULT EDUCATION	0	0	0.00	0	0	0.00%	0	0	**0**	0.00%	0
BROOKSVILLE ES	883	883	607.24	46	13	69.00%	418	19	**729**	56.00%	11
CENTRAL HS	2,356	2,120	1,124.22	97	12	53.00%	0	0	**1,390**	66.00%	14
CHALLENGER K-8	1,778	1,600	1,321.25	80	17	83.00%	0	0	**1,395**	87.00%	17
CHOCACHATTI ES	993	993	714.05	44	16	72.00%	0	0	**734**	74.00%	17
DS PARROTT MS	1,143	1,028	733.44	51	14	71.00%	0	0	**805**	78.00%	16
DELTONA ES	1,125	1,125	718.65	57	13	64.00%	0	0	**822**	73.00%	14
EASTSIDE ES	842	842	603.43	44	14	72.00%	286	13	**744**	66.00%	13
Exceptional Student SS	191	0	0.00	15	0	0.00%	0	0	**0**	0.00%	0
EXPLORER K-8	2,073	1,865	1,550.11	94	16	83.00%	0	0	**1,775**	95.00%	19
FOX CHAPEL MS	1,252	1,126	703.41	54	13	62.00%	0	0	**791**	70.00%	15
FW SPRINGSTEAD HS	2,158	2,050	1,508.05	88	17	74.00%	0	0	**1,816**	89.00%	21
HERNANDO HS	1,785	1,695	964.38	73	13	57.00%	0	0	**1,307**	77.00%	18
JD FLOYD ES	1,654	1,679	930.75	75	12	55.00%	0	0	**979**	58.00%	13
MOTON ES	835	835	540.68	44	12	65.00%	0	0	**773**	93.00%	18
NATURE COAST HS	1,413	1,271	1,176.21	58	20	93.00%	0	0	**1,384**	109.00%	24
PINE GROVE ES	1,506	1,506	831.67	74	11	55.00%	0	0	**959**	64.00%	13
POWELL MS	1,195	1,075	941.38	51	18	88.00%	0	0	**1,085**	101.00%	21
SAFE SCHOOLS BLDG	0	0	0.00	0	0	0.00%	0	0	**0**	0.00%	0
SPRING HILL ES	1,095	1,095	796.72	51	16	73.00%	440	20	**874**	57.00%	12
SUNCOAST ES	1,144	1,144	780.61	58	13	68.00%	66	3	**910**	75.00%	15
TRANSPORTATION 2	160	0	0.00	6	0	0.00%	0	0	**0**	0.00%	0
WEEKI WACHEE HS	1,665	1,581	1,072.83	64	17	68.00%	0	0	**1,303**	82.00%	20
WEST HERNANDO MS	1,497	1,347	620.91	59	11	46.00%	0	0	**773**	57.00%	13
WESTSIDE ES	830	830	511.07	45	11	62.00%	396	18	**617**	50.00%	10
WINDING WATERS K-8	1,581	1,422	1,304.60	73	18	92.00%	264	12	**1,496**	89.00%	18
	31,154	29,112	20,055.66	1,401	14	68.89%	1,870	85	23,461	75.72%	16

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Five Year Work Plan - Capacity Tracking

2021 - 22 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/11/2021

Locations, capacities, planned utilization rates, and average class size (5 years out) of current educational facilities of the district (permanent and relocatable) (Section 3).

Average Class size (5 years out) that will result **if the district facilities work plan is fully implemented** (Section 11).

The Projected COFTE Total (J33) must match the Official Forecasted COFTE Total (D40) before this section can be completed. If they do not match, the Balanced Projected COFTE Total (K41) should be filled out.

Official Forecasted COFTE for 2025-26	
Elem (PK-3)	7,220
Middle (4-8)	7,834
High (9-12)	6,610
TOTAL:	**21,664**

Grade Level Type	Balanced Projected COFTE for 2025-26
Elem (PK-3)	-2,787
Middle (4-8)	1,580
High (9-12)	-590
Balanced Projected COFTE Total:	**21,664**

Five Year Work Plan - Relocatable Replacement

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/11/2021

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26	5 Year Total
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	**1**	**0**	**0**	**0**	**6**	**7**
CENTRAL SENIOR HIGH	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0	0	0	0	0
CHOCACHATTI ELEMENTARY	0	0	0	0	0	0
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
DELTONA ELEMENTARY	0	0	0	0	0	0
EASTSIDE ELEMENTARY	**0**	**0**	**0**	**0**	**5**	**5**
Exceptional Student Support Services	0	0	0	0	0	0
EXPLORER K-8	0	0	0	0	0	0
FOX CHAPEL MIDDLE	0	0	0	0	0	0
FRANK W SPRINGSTEAD SENIOR HIGH	0	0	0	0	0	0
HERNANDO SENIOR HIGH	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	0	0	0	0	0	0
MOTON ELEMENTARY	0	0	0	0	0	0
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
PINE GROVE ELEMENTARY	0	0	0	0	0	0
POWELL MIDDLE	0	0	0	0	0	0
SAFE SCHOOLS BUILDING	0	0	0	0	0	0
SPRING HILL ELEMENTARY	**0**	**0**	**0**	**0**	**11**	**11**
SUNCOAST ELEMENTARY	**2**	**0**	**0**	**0**	**0**	**2**
TRANSPORTATION 2	0	0	0	0	0	0
Weeki Wachee High School	0	0	0	0	0	0
WEST HERNANDO MIDDLE	0	0	0	0	0	0
WESTSIDE ELEMENTARY	**0**	**0**	**0**	**0**	**13**	**13**
Winding Waters K-8	0	0	0	0	0	0
Totals:	**3**	**0**	**0**	**0**	**35**	**38**

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Five Year Work Plan - Charter Schools

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/08/2021

Enter information regarding charter schools within the district. Include the location of the school(s), the types of the school(s), the number of classrooms, the owner of the school(s), and other enrollment related information as required for both the current year and the five years covered by the workplan.

Location - Type	Relocatable & Permanent Classrooms	Owner	Year Started or Scheduled	Student Stations 2021-22	Students Enrolled 2021-22	Years in Contract	Projected Enrollment 2025-26
GULF COAST ACADEMY	14	Lease Rent	2003	220	216	15	220
BROOKSVILLE ENGINEERING, SCIENCE & TECHNOLOGY ACADEMY	8	Lease Rent	2013	132	110	8	150
GULF COAST ELEMENTARY	6	Lease Rent	2020	124	116	15	124
Totals:	28			476	442		494

Five Year Work Plan - Relocatable Student Stations

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/11/2021

The number of satisfactory relocatable student stations is automatically provided for the current year. Enter the number of students that will be educated in relocatable units, by school, for each of the projected years in the workplan; a five-year average is calculated to determine the average number of students educated in relocatable classrooms.

Site	2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26	5 Year Average
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	132	132	132	132	0	106
CENTRAL SENIOR HIGH	100	100	100	100	100	100
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	44	44	44
CHOCACHATTI ELEMENTARY	256	256	256	256	256	256
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
DELTONA ELEMENTARY	134	134	134	134	134	134
EASTSIDE ELEMENTARY	106	106	106	106	0	85
Exceptional Student Support Services	70	70	70	70	70	70
EXPLORER K-8	0	0	0	0	0	0
FOX CHAPEL MIDDLE	132	132	132	132	132	132
FRANK W SPRINGSTEAD SENIOR HIGH	475	525	525	525	525	515
HERNANDO SENIOR HIGH	120	120	120	120	120	120
JOHN D FLOYD ELEMENTARY	451	451	451	451	451	451
MOTON ELEMENTARY	80	80	80	80	80	80
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
PINE GROVE ELEMENTARY	332	332	332	332	332	332
POWELL MIDDLE	0	0	0	0	0	0
SAFE SCHOOLS BUILDING	0	0	0	0	0	0
SPRING HILL ELEMENTARY	291	291	291	291	0	233
SUNCOAST ELEMENTARY	128	128	128	128	128	128
TRANSPORTATION 2	160	160	160	160	160	160

X:\5-YEAR WORK PLAN (Capital Improvement)\2021-22 Work Plan\EFIS Feeder Forms\2021-22 5Yr WP Section 4 - Tracking [FINAL].xlsx

Five Year Work Plan - Relocatable Student Stations
2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/11/2021

The number of satisfactory relocatable student stations is automatically provided for the current year. Enter the number of students that will be educated in relocatable units, by school, for each of the projected years in the workplan; a five-year average is calculated to determine the average number of students educated in relocatable classrooms.

Site	2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26	5 Year Average
Weeki Wachee High School	0	0	0	0	0	0
WEST HERNANDO MIDDLE	176	132	132	132	132	141
WESTSIDE ELEMENTARY	240	240	240	240	0	192
Winding Waters K-8	0	0	0	0	0	0
Total students in relocatables by year:						3,278
Total number of COFTE students projected by year:	3,427	3,433	3,433	3,433	2,664	21,255
Percent in relocatables by year:	20,74317%	21,06616%	21,31616%	21,48316%	21,66512%	15%

Five Year Work Plan - Class Size Reduction

2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/11/2021

Provide a narrative description of plans that the district has to reduce the need for permanent student stations over the next five years. The plans must be approved by the school board and ad the methods 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, multi-track scheduling, grade level organization, block scheduling, or other alternatives.

Redistricting to maximize permanent capacity was approved by the School Board on September 29, 2015 and implemented in the 2016-17 school year. Staffing plans are implemented as needed in order to meet class size reduction.

Small classroom additions funded by local impact fees are currently being constructed in areas experiencing sudden residential growth. The School Board is also commissioning a demographic study for redistricting to maximize permanent capacity prior to funding construction of larger classroom additions shown in the last year of this Work Plan. (See Capacity Project Schedules.)

Five Year Work Plan - School Closure Planning
2021 - 2022 HERNANDO COUNTY SCHOOL DISTRICT

Date Verified: 10/11/2021

Provide a narrative description for the planned closure of schools over the next five years, how such property will be disposed of, and any expected revenue that may result from the disposal of real property.

Residential growth is accelerating rapidly in Hernando County. Consequently, the School Board has no plans to close any schools during the next five years.

MUST BE COMPLETED IN FULL FOR PLACEMENT CONSIDERATION.
(For Donations, use Section B)

A. Item Currently Budgeted -

Account Name _____ No Financial Impact _____

Account Number

Fund	Function	Object	Cost Center	Project	Sub Project

Original Approved Budget	+ -	Budget Amendments	-	Expenditures / Encumbrances To Date	=	Current Available Budget	-	Present Request	=	Remaining Balance Available

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

Account Name _____

Account Number

Fund	Function	Object	Cost Center	Project	Sub Project

Original Approved Budget	+ -	Budget Amendments	-	Expenditures / Encumbrances To Date	=	Current Available Budget	-	Present Request	=	Remaining Balance Available

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

B. Item Currently Not Budgeted -**

Funding Source _____

Account Name _____

Account Number

Fund	Function	Object	Cost Center	Project	Sub Project

Amount $ _____

Funding Source _____

Account Name _____

Account Number

Fund	Function	Object	Cost Center	Project	Sub Project

Amount $ _____

C. History

Check one:
Prior Year Budget: ◯
New for Current Year: ◯

Prior Year Approved Budget: $ _____

Prior Year Actual Spent: $ _____

**** WHEN ITEM NOT CURRENTLY BUDGETED IS APPROVED BY THE SCHOOL BOARD, THIS WILL SERVE AS THE BUDGET AMENDMENT****

Agenda Item # 22-0147   10/26/2021

Title and Board Action Requested
Update on Hardening, Florida Safe Schools Assessment Tool (FSSAT) & Other School Safety Items

Executive Summary
The Board will receive an update on Hardening, Florida Safe Schools Assessment Tool (FSSAT) & Other School Safety Items. Safety and security priorities will be discussed as identified from the Districts Best Practices and FSSAT.

My Contact
Jill Renihan
Director of Safe Schools
352-797-7233

2018-23 Strategic Focus Area
Other

Financial Impact
The cost for this agenda item is $ 0, see attached budget sheet. The cost for the previous fiscal year was $ 0. If expenditure is not currently budgeted, this will serve as the budget amendment when Board approved.

Phone: (352) 797-
Fax: (352) 797-

MUST BE COMPLETED IN FULL FOR PLACEMENT CONSIDERATION.
(For Donations, use Section B)

A. Item Currently Budgeted -

Account Name _____ No Financial Impact _____

Account Number _____
| Fund | Function | Object | Cost Center | Project | Sub Project |

| Original Approved Budget | + − | Budget Amendments | − | Expenditures / Encumbrances To Date | = | Current Available Budget | − | Present Request | = | Remaining Balance Available |

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

Account Name _____

Account Number _____
| Fund | Function | Object | Cost Center | Project | Sub Project |

| Original Approved Budget | + − | Budget Amendments | − | Expenditures / Encumbrances To Date | = | Current Available Budget | − | Present Request | = | Remaining Balance Available |

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

B. Item Currently Not Budgeted -**

Funding Source _____

Account Name _____

Account Number _____
| Fund | Function | Object | Cost Center | Project | Sub Project |

Amount $ _____

Funding Source _____

Account Name _____

Account Number _____
| Fund | Function | Object | Cost Center | Project | Sub Project |

Amount $ _____

C. History

Check one:
Prior Year Budget: ◯
New for Current Year: ◯

Prior Year Approved Budget: $ _____
Prior Year Actual Spent: $ _____

** WHEN ITEM NOT CURRENTLY BUDGETED IS APPROVED BY THE SCHOOL BOARD, THIS WILL SERVE AS THE BUDGET AMENDMENT**

Agenda Item # 22-0188   10/26/2021

Title and Board Action Requested

Presentation of Strategic Plan Annual Report

Executive Summary

This is the Strategic Plan Annual Report which provides an opportunity to showcase the progress made toward meeting the District's overall goals. The Pillar Leads will present the 20-21 year results for their objectives.

My Contact

Heather Martin, 797-7000 ext. 403

2018-23 Strategic Focus Area

This item covers all 5 pillars of the Strategic Plan

Financial Impact

The cost for this agenda item is $ 0. The cost for the previous fiscal year was $ 0. If expenditure is not currently budgeted, this will serve as the budget amendment when Board approved.

STRATEGIC PLAN ANNUAL REPORT

Presentation of 20-21 Data

October 26, 2021

PILLAR 1: STUDENT ACHIEVEMENT

Pillar Lead: Gina Michalicka
Board Member: Linda Prescott

Create and provide learning opportunities for all students to achieve individual success

PILLAR 2: PEOPLE

Pillar Leads: Ray Pinder, Matt Goldrick, Paula Clark
Board Member: Gus Guadagnino

Build a dedicated workforce by recruiting, developing, and retaining accomplished professionals

PILLAR 3: FACILITY OPERATIONS

Pillar Leads: Sean Arnold, Jill Renihan
Board Member: Jimmy Lodato

Provide a safe and well-maintained learning and work environment

PILLAR 4: COMMUNICATION AND COMMUNITY ENGAGEMENT

Pillar Lead: Karen Jordan
Board Member: Kay Hatch

Foster positive relationships and collaboration among all stakeholders

PILLAR 5: FISCAL RESPONSIBILITY AND ORGANIZATIONAL EFFECTIVENESS

Pillar Leads: Kendra Sittig, Joyce McIntyre
Board Member: Susan Duval

Leverage resources and ensure operational efficiency to maximize organizational performance

SCORECARD – PILLAR 1

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
J. Morris S. Sanders	A. Engage all students by increasing flexible learning options and providing a caring learning environment.	HS Graduation Rate	1% annually	88%	91.70%			
		ESSA Subgroup Data	41% Federal Index					
		Asian		8 out of 8 (100%)	N/A	N/A		
		Black		13 out of 23 (57%)	N/A	N/A		
		Economically Disadvantaged		25 out of 27 (93%)	N/A	N/A		
		English Language Learners (ELL)		12 out of 20 (60%)	N/A	N/A		
		Hispanic		22 out of 24 (92%)	N/A	N/A		
		Multi-Racial		22 out of 22 (100%)	N/A	N/A		
		Students With Disabilities		6 out of 24 (25%)	N/A	N/A		
		White		25 out of 27 (93%)	N/A	N/A		
M. Barash	B. Improve learning outcomes for all students in literacy	FSA ELA 3 or Above	1% annually	54%	N/A	50%		
		Learning Gains on FSA ELA	1% annually	52%	N/A	46%		
		Substantial Reading Deficiency (K-3)	1% reduction annually	12%	N/A	17%		
J. Morris	C. Improve learning outcomes for all students in mathematics	FSA Math 3 or Above	1% annually	59%	N/A	50%		
		Algebra EOC Pass Rate	1% annually	59%	N/A	56%		
M. Barash J. Morris	D. Improve learning outcomes for all students in science	FCAT Science Grade 5	1% annually	55%	N/A	47%		
		FCAT Science Grade 8	1% annually	54%	N/A	53%		
		Biology EOC 3 or Above	1% annually	67%	N/A	59%		

SCORECARD – PILLAR 1

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
J. Morris	E. Improve learning outcomes for all students in social science	Civics EOC 3 or Above	1% annually	**75%**	**N/A**	**68%**		
		US History EOC 3 or Above	1% annually	**70%**	**N/A**	**59%**		
B. Lastra S. Watson	F. Create additional Career & Technical (CTE) courses/opportunities for grades K-20 and incorporate and strengthen college pathways for all students	Middle School Acceleration	2% annually	**52%**	**N/A**	**69%**		
		College and Career Acceleration - High School	2% annually	**58%**	**N/A**	**46%**		
	F. Create additional Career & Technical (CTE) courses/opportunities for grades K-20 and incorporate and strengthen college pathways for all students	Increase the number of SunTech programs that meet CPL metrics	20% annually	80%	**N/A**	**80%**		
		Expand post-secondary career certificate courses	20%	20%	**N/A**	**20%**		

Strategic Plan Pillar 1 Update

Objective A: Engage All Students by Increasing Flexible Learning Options & Providing a Caring Learning Environment.
- SIP Goals
- Achievement Gap Goals
- Pilot SWD Task Force

Objective B: Improve Learning Outcomes for All Students in Literacy
- Focus and PD on New ELA B.E.S.T Standards
- ELA Curriculum/Tier 1
- Focus/PD on Facilitated Lesson Planning Incorporating UDL, Use of Data, Differentiated Instruction, and Formative Assessment
- VPK/Title I Classes focused on Early Intervention
- MTSS Coordinator to Assist Schools in Intervention and Provide PD
- Intervention Programs/Instruction and Focus on K-2

Objective C: Improve Learning Outcomes for All Students in Mathematics
- Progress Monitoring
- Math Standards/Adoption
- Ongoing Focus on PD

Objective D: Improve Learning Outcomes for All Students in Science
- MAP Science Progress Monitoring/Quarter Exams
- Ongoing PD and Coaches Focusing on Data
- Taskforce Teams

Objective E: Improve Learning Outcomes for All Students in Social Science
- Quarter Exams
- SAM Testing for Civics
- Pre-AP World History Checkpoints

Objective F: Create Additional Career & Technical (CTE) Courses/ Opportunities for Grades K-20 and Incorporate and Strengthen College Pathways for All Students
- Middle School Acceleration
  - Algebra I
  - CTE Courses
- CTE Secondary Programs
- Dual Enrollment Opportunities
- Postsecondary Growth
- Postsecondary Accreditation Metrics

HERNANDO SCHOOL DISTRICT

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2021–2022 Academic Services Focus Areas

1 ACCELERATION

2 TIER 1 INSTRUCTION

3 MTSS

4 TIERED SCHOOL SUPPORT

5 ACHIEVEMENT GAP

6 EARLY LITERACY

7 PARENT ACADEMY

SCORECARD – PILLAR 2

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Ray Pinder & Matthew Goldrick	A. Enhance recruitment and hiring processes	Increase number of applicants participating in the district job fair	annually	72	68	47		
		Increase the number of applicants applying for positions	annually	Inst = avg of 5.22 NonInst = avg of 7.98 Admin = avg of 5.23	I = 5.12 NI = 8.02 A = 11	Instr = Avg. 5.6 Non Instr = Avg. 6.8 Admin= Avg. 13.3		
Paula Clark	B. Build leadership capacity at all levels	Increase the percentage of completers in the Aspiring Leaders Academy (measure revised in 20-21)	1% annually	25	27	(10/10) 100% completed (3/10) 30% moved into the AP Pool		
		Maintain the percentage of completers in the Level II Principal Preparation Program (measure revised in 20-21)	annually	134	146	(3/3) 100%		
Ray Pinder & Matthew Goldrick	C. Increase the employee retention rate of qualified personnel	Improve retention rate	0.5% annually	88	92.5	84%		
		Reduce % of classroom instructional vacancies on September 1st	0.5% annually	65	50	60		

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PILLAR 2 UPDATE

OBJECTIVE A: ENHANCE RECRUITMENT AND HIRING PROCESSES	OBJECTIVE B: BUILD LEADERSHIP CAPACITY AT ALL LEVELS	OBJECTIVE C: INCREASE THE EMPLOYEE RETENTION RATE OF QUALIFIED PERSONNEL
HHS FLORIDA FUTURE EDUCATORS OF AMERICA PLACES TOP 5 IN ALL COMPETITIONS	NEW PRINCIPAL STANDARDS ARE BEING ADOPTED BY FLDOE STATE BOARD IN NOV/JAN OF THIS YEAR	PARTNERED WITH HORACE MANN TO SUPPORT STAFF WITH STUDENT LOAN DEBT
PARA TO PRO PROGRAM - FIRST THREE CANDIDATES GRADUATE IN DEC 2021	CONTINUING TO TRAIN A TEACHER LEADER GROUP THAT WANT TO IMPACT IN WAYS OTHER THAN ADMINISTRATION	PARTNERED WITH EDUCATIONAL INSTITUTIONS FOR REDUCED COSTS TO TEACHERS FOR DEGREES OR CERTIFICATION REQUIREMENTS
UTILIZING THREE JOB BOARDS TO MARKET AND ADVERTISE VACANT POSITIONS	ADDED 25 NTC TRAINED LEAD MENTORS TO PROVIDE SUPPORT AT SCHOOL SITES FOR NEW TEACHERS	REIMBURSING THE COST OF CERTIFICATION EXAMS AND ENDORSEMENT COURSES FOR TEACHERS
CAREERS IN EDUCATION FAIR SET FOR NOBEMBER 10TH	NEW ADMINISTRATOR & SUPERVISOR TRAINING PROVIDED BY THE BUSINESS SERVICES DEPARTMENT	PARTNER WITH ED FOUNDATION TO PROVIDE SCHOLARSHIPS FOR ALTERNATIVE CERTIFICATION TEACHERS
UTILIZING INFORMATION FROM ONBOARDING SURVEY TO IMPROVE PROCESSES IN HR	CONTINUE PARTNERSHIP WITH NEFEC TO PROVIDE LEADERSHIP TRAININGS WITH OTHER DISTRICTS	INCREASE PAY FOR NON INSTRUCTIONAL EMPLOYEES $1.00 PER HOUR BEYOND THEIR STEP
UPDATE JOB DESCRIPTIONS TO STREAMLINE PROCESSES OF GAINING MORE QUALIFIED CANDIDATES		INCREASE TEACHER BEGINNING PAY USING TSIA MONEY AND GENERAL FUND

SCORECARD – PILLAR 3

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Sean Arnold	A. Improve the physical assets of the district by increasing operational efficiency of buildings and infrastructures	Increase the percentage of work orders completed in less than seven days (measure revised in 20-21)	1% annually	10.3 days	15.6 days	66%		
		Reduce overall district energy consumption (measure revised in 20-21)	1% annually	11.99 kWh* *(17-18 data)	12.57 kWh* *(18-19 data)	57,204,818 kWh *(19-20 data)		
		Increase the dollar amount received for capital projects	annually	$15,035,000	$18,892,559	$25,291,281		

Key Activities Highlighted for Pillar 3

Percentage of Corrective Work Orders completed in 7 days or less
Ignores Emergency and PM Work Orders

Category	Value
HCSD	66%
Peer Top 20%	70%
Peer Median	64%
Peer Bottom 20%	48%

■ Work Orders completed in 7 days or less
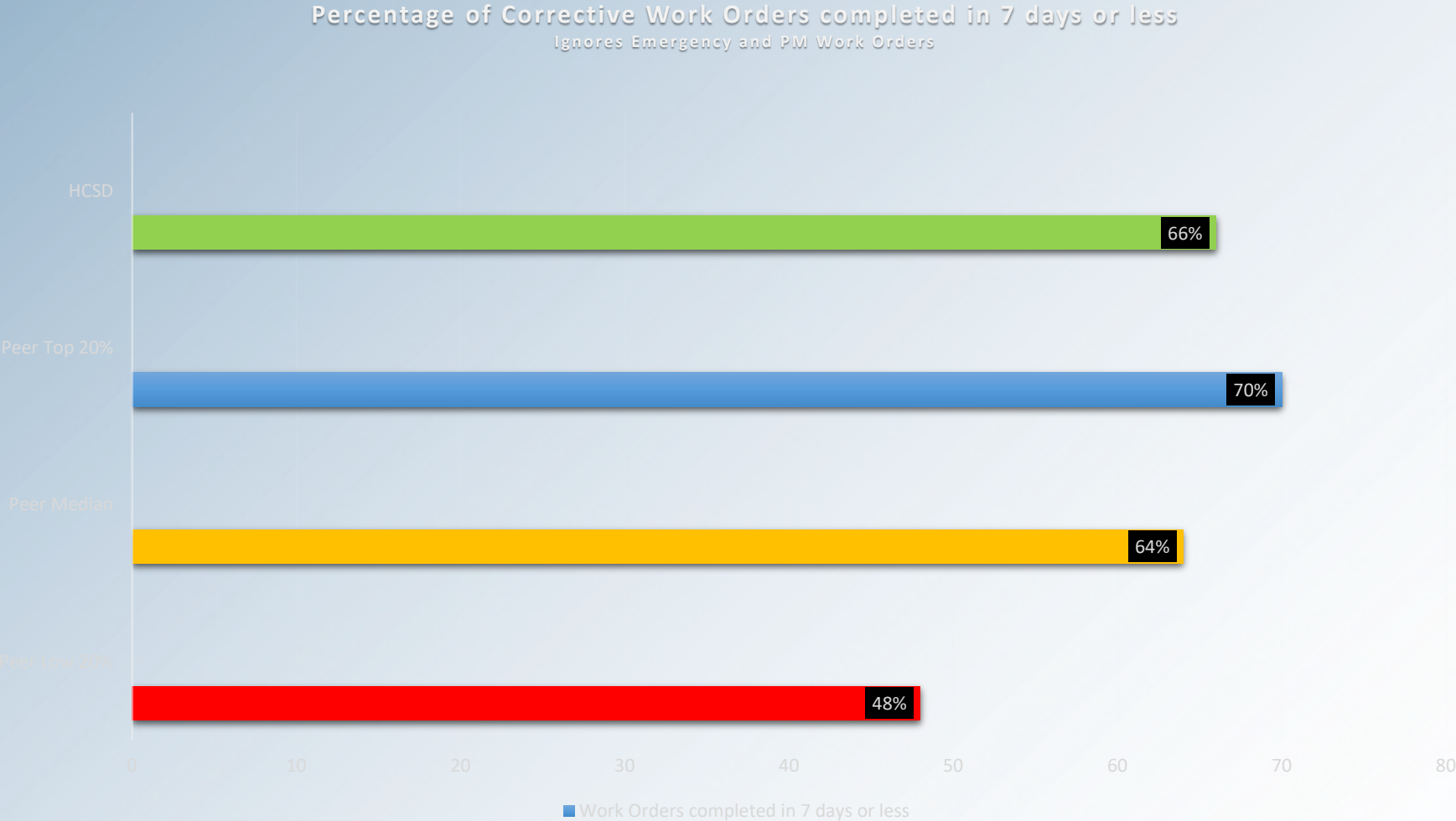
Key Activities Highlighted for Pillar 3

District Annual kWh Comparison 2019-2020

School	kWh (approx.)
WWHS/Ice Plant	~6,200,000
EK-8	~4,400,000
HHS	~4,200,000
SHS	~4,100,000
NCTHS	~3,950,000
CHS	~3,900,000
CK-8	~3,700,000
DES	~2,350,000
FES	~2,150,000
DSPMS	~2,150,000
PGES	~2,100,000
PMS	~2,100,000
SHES	~1,900,000
BES	~1,800,000
CES	~1,750,000
WHMS	~1,600,000
SES	~1,550,000
FCMS	~1,500,000
MES	~1,450,000
WWK-8	~1,200,000
WES	~1,150,000
EES	~850,000
MAINT/SDC	~700,000
VARSITY(STAR)	~450,000
TRANS	~400,000
Emerson (ESE)	~100,000
ERC	~20,000

HERNANDO SCHOOL DISTRICT

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Key Activities Highlighted for Pillar 3

Example from Half Cent Project Status/Completion List

Project Location	Category	Project Title	Listed in Referendum Y/N
Deltona	Sidewalks	Install sidewalk and walkway cover from computer lab back exit door	Y
Deltona	Ground improvement	Sod replacement for height adjustments/sidewalks	Y
Deltona	Safety	Replace stage curtains/cafeteria	Y
Deltona	Statutory	Portable removal	Y
Deltona	Safety	Replace blinds in cafeteria	Y
Eastside	Life Safety	upgrade Fire alarm system	Y
Eastside	Bldg maint	Replace windows 100 bldg	Y
Eastside	Sidewalks	Provide walkway covers to P-164A&B, L28	Y
Eastside	Bldg maint	Update restrooms, fix leaks new fixtures and tile	Y
Eastside	Floors	New carpet rooms 502, 503 and 507	Y
Eastside	Statutory	Portable removal	Y
Eastside	HVAC	Replace RTU's in building 300 & 400 with new RTU's and install Trane building management and controls	Y Working on Bldg 400 HVAC
Eastside	Bldg maint	Replace cabinets in room 401 and music room office	Y
Eastside	HVAC	HVAC System Upgrades	Y
Endeavor	Roof	Replace roofs per allied roofing report	Y
ERC	Roof	Replace roof and remediate interior	Y
ERC	Paint	Re-seal building exterior	Y
Explorer K-8	Bldg maint	Gutter replacement	
Explorer K-8	Bldg maint	Clean and spot seal roof	
Fox Chapel	Roof	Gym roof replacement	Y

Status

n Progress
Complete
Partial

HERNANDO SCHOOL DISTRICT

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SCORECARD – PILLAR 3

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Jill Renihan	B. Strengthen the safe learning and work environment	Meet the number of required safety-related drills	annually	**97% on time completion**	**98% on time completion**	**100% on time completion** All charter schools using CrisisGo		
		Increase the number of safety trainings provided to employees district wide	annually	**8,400 hours**	**12,584 hours**	All schools using CrisisGo for Threat assessments. All charter schools using CrisisGo for drill management. Held annual Safety Summit.		
		Increase student access to mental health support options	annually	**1 mental health provider per 5 schools**	**1 mental health provider per 2 schools**	**1 mental health provider per 2 schools**		

Key Activities Highlighted for Pillar 3

- Additional signage was placed on campuses
- New threat assessment tool through CrisisGo
- Partnered with HCSO for a Mass Casualty Incident (MCI) training exercise specific to school bus incidents
- Held annual safety summit and received very positive feedback. Some of the training topics were:
  - Refresh on using our emergency system/CrisisGo
  - Critical incident response
  - Emergency notifications
  - Drill requirements
  - Reunification rostering
  - Hidden in Plain Sight
  - Stop the Bleed
  - Searches
- District Safety Team continues to meet monthly
- Completed hardening of all front offices

HERNANDO
SCHOOL DISTRICT

Learn it. Love it. Live

Challenger K8
Front Office
Hardening Project
Complete
Summer of 2021

Winding Waters K8
Front Office
Hardening Project
Doubled Lobby Space
Complete
Summer of 2021

SCORECARD – PILLAR 4

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Karen Jordan	A. Improve internal and external communication	Increase the number of mobile app downloads	annually	9,824	11,904	14,188		
		Increase the number of "calls to action" on social media platforms	annually	5%	5%	7%		
		Increase social media and web engagement	annually	Social Media = 11,000 Web = 552,000 views	Social Media = 12,792 Website = 1,013,237 (views)* *New website launched 7/1/20. Web analytics will start from that date.	Social Media = 13,224 Website = 3,237,731 (views)*		
		Streamline and monitor the effectiveness of communication platforms (measure revised in 20-21)	annually	District = 4 FB Schools= 26 FB	Platform Shift: Mobile App moves from emergency notification to time sensitive school/district messaging. Additional platforms: Email and SMS messaging are added as a form of school/district to home emergency communications. Crisis Go and EduLog add audience specific communication options	1. Replaced HCSD Mobile App for urgent notifications with SMS 2. Crisis Go remains a tool for staff communication 3. Transportation changed from Bus Bulletin to Edulog's Parent Portal. Improve Internal Communications - added "In The Loop" memo for staff to provide updated information Superintendent's Communications - Restored monthly newsletter and added weekly radio appearances Staff/Student/School Recognition "Shout Out Bulletin" Staff Recognition - Board "WOW Factor"		

SCORECARD – PILLAR 4

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Karen Jordan	B. Contribute to and grow positive regard for the organization throughout the greater community	Increase the number of likes, fans and followers on the district and Superintendent social media webpages	annually	8,600	12,242	13,000		
		Improve the overall performance score on the customer service portion of current surveys (measure revised 20-21)	annually	TBD	TBD	**Baseline 2021 Parent Survey 2,700 avg. number of responses = 85% positive feedback**		

Pillar #4 Outcomes

Objective A

9,824 | 11,904 | 14,188 (bar chart: 2018, 2019, 2020, 2021, 2022 — y-axis 0 to 15,000)

(bar chart: 2018, 2019, 2020, 2021, 2022 — y-axis 0% to 8%)

(bar chart: 2018, 2019, 2020, 2021, 2022 — y-axis 0 k to 4,000,000 k)

2020- 21 HCSD added:
- Email
- SMS and
- Edulog's Parent Portal (4,400)

to the communication tools for district-to-home notification.

Increase the number of mobile app downloads

Increase the no. of "calls to action" on social media platforms

Increase social media and web engagement

Streamline/monitor the effectiveness of communication platforms

Objective B

(bar chart: 15,000 likes scale — 2018, 2019, 2020, 2021, 2022)

Improve the overall performance score on the customer service portion of current surveys (measure revised 20-21)

2,732 Responses
89%
When I interact with school staff, either in person or over the phone, I am greeted politely and promptly.

2,727 Responses
81%
Are your questions dealt with immediately or passed to the right person who can get back to you quickly?

Increase the number of likes, fans and followers on the district and Superintendent social media webpages

2,686 Responses
85%
I feel that my concerns are taken seriously.

2021 Parent Survey on School Quality

Baseline Data: March 2021

120

SCORECARD – PILLAR 5

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Kendra Sittig	A. Increase the district's financial position	Increase the amount of non-taxpayer revenue received	annually	$126,780,093	$128,730,747	$131,317,934		
		Maintain an ending fund balance of 5% or higher	annually	$30,397,144	$30,143,641	$34,378,258		
		Maintain or increase the district's bond rating	annually	A+	A+	A+		
		Reduce the gap between total revenue received and total expenditures	annually	$3,236,429	-$334,977	$4,417,775		

PILLAR 5 – FISCAL RESPONSIBILITY & ORGANIZATIONAL EFFECTIVENESS

GOAL: Leverage resources and ensure operational efficiency to maximize organizational performance

Where are we now?

Non-Taxpayer Revenue increased by $2,587,187 in 20/21 compared to 19/20

9.63% Unassigned Fund Balance

Difference between Revenues vs Expenditures for 20/21 was $4,417,776

Bond Rating – Maintained A+ Rating

Accreditation continued until 2022

HERNANDO
SCHOOL DISTRICT

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SCORECARD – PILLAR 5

Lead Person(s)	Objectives	Measures	Benchmark	18-19 Baseline	19-20 Results	20-21 Results	21-22 Results	22-23 Results
Joyce McIntyre	B. Ensure optimal efficiency in internal processes	Reduce the number of findings/deficiencies noted in FTE audits, financial audits, operational audits and program review audits	annually	**No audit findings**	**No audit findings**	**No results to report.** The 2020-21 Operational & Financial audits are currently in progress. The 2019-20 FTE final audit report is still in progress. The preliminary audit findings have been presented, however the District is appealing multiple findings with the Department of Education.		
		Reduce the amount of money required to be reimbursed as a result of a negative audit finding/program review	annually	**No financial impact**	**No financial impact**	**No results to report.** The 2020-21 Operational & Financial audits are currently in progress. The 2019-20 FTE final audit report is still in progress. The preliminary audit findings have been presented, however the District is appealing multiple findings with Department of Education. The financial impact is unknown at this point.		
		Improve the rating on the organizational effectiveness category on AdvancED survey as part of SACS accreditation process	annually	**N/A**	**No results to report.** The accreditation process has been delayed per the accrediting agency. Our accreditation has been extended through June 30, 2022.	**No results to report.** The accreditation process has been delayed per the accrediting agency. Our accreditation has been extended through June 30, 2022.		
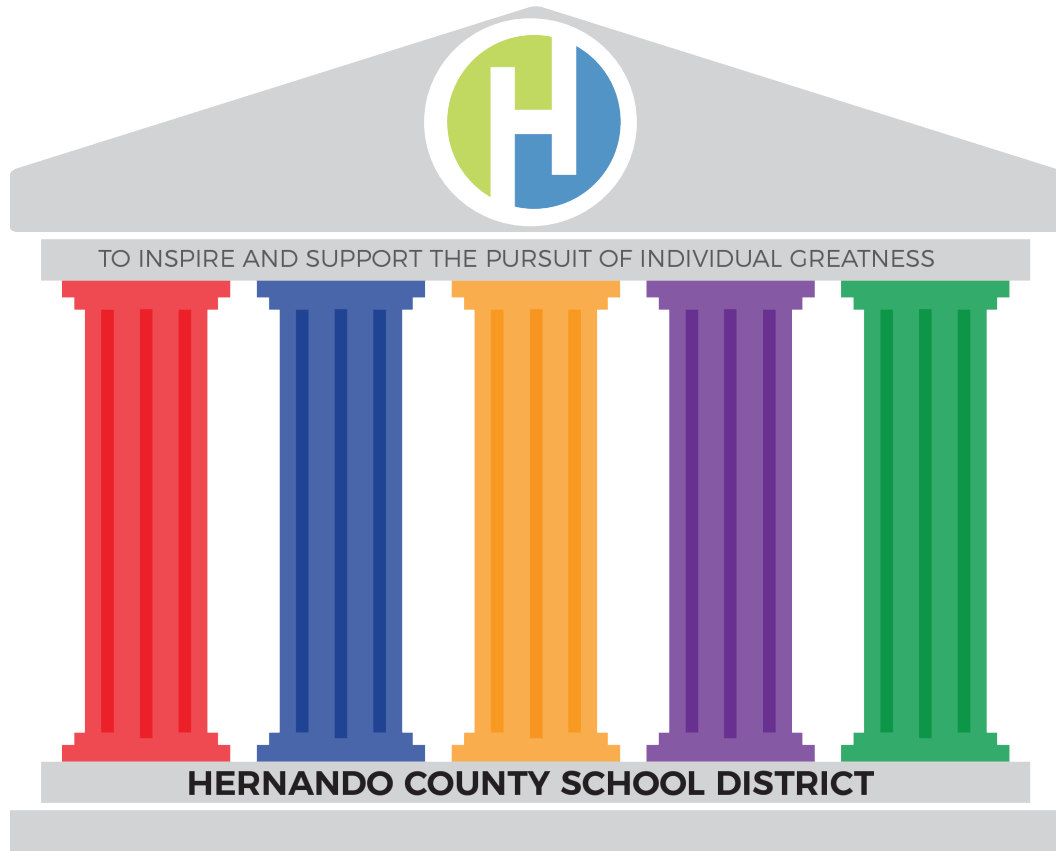
Next Steps:

- Continue to promote the Strategic Plan with all stakeholders

- Update printed materials to include the 20-21 results

- Continue to monitor progress toward meeting overall goals

Questions ?

HERNANDO COUNTY SCHOOL DISTRICT
2018-2023
Strategic Plan

HERNANDO COUNTY SCHOOL DISTRICT

STUDENT ACHIEVEMENT

PEOPLE

FACILITY OPERATIONS

COMMUNICATION AND COMMUNITY ENGAGEMENT

FISCAL RESPONSIBILITY AND ORGANIZATIONAL EFFECTIVNESS
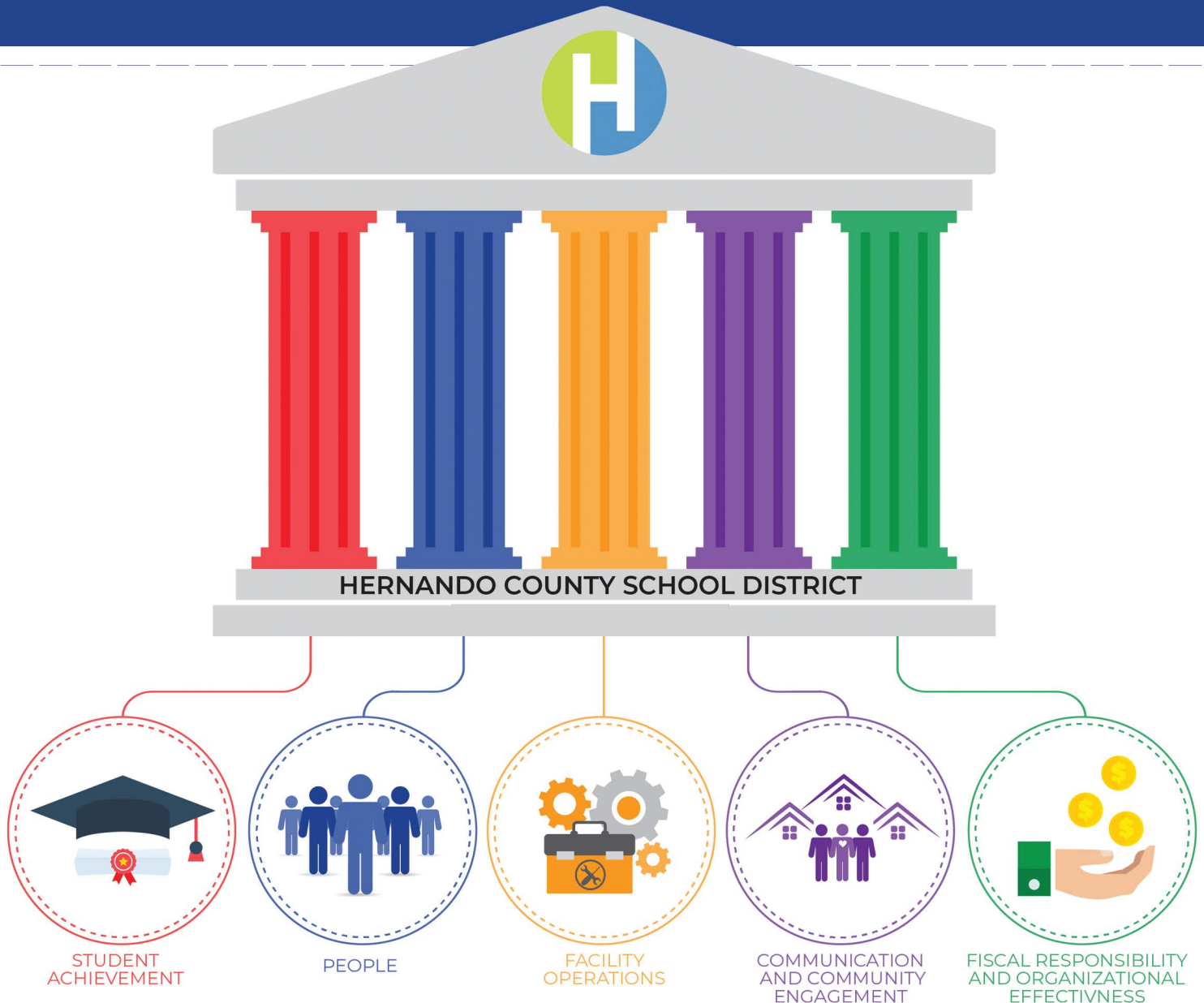
Our Vision

To inspire and support the pursuit of individual greatness

Our Mission

The Hernando County School District collaborates with students, parents and other community stakeholders to effectively prepare all students for a successful transition into a diverse and changing world.

Hernando County School District
SCHOOL BOARD

The Hernando County School Board consists of five members. Each of these members is required to reside within the district from which he or she is elected. The Board elects its chairperson and vice chairperson annually. The current Chairperson is Linda Prescott and the Vice Chairperson is Gus Guadagnino.

On behalf of The Hernando County School District and our school board, we present our 2018-2023 Strategic Plan. Developed over the course of a year, this detailed blueprint represents the collaborative effort of educators, school leaders and community members who drew from a variety of indicators to determine our main goals and develop the operational framework.

Committed to our vision of inspiring and supporting the pursuit of individual greatness, our Strategic Plan serves three primary functions:

1. As a **roadmap** ensuring our work and decision-making is firmly aligned to our key priorities

2. As a **rubric** by which we measure our district performance outcomes

3. As a way to **report** to our stakeholders the progress of the school district

Our Strategic Plan is built upon a foundation of 5 key pillars. Fundamental to its design is the core understanding that our organization's success is ultimately measured by the achievement of our students, the trust of our families and the positive regard of our community.

We encourage you to review our Strategic Plan and to join us as we begin this 5-year journey toward our own organizational greatness.

HERNANDO COUNTY SCHOOL DISTRICT
2018-2023
Strategic Plan

1 **Strategic Goal 1:** Create and provide learning opportunities for all students to achieve individual success

Objective A	Engage all students by increasing flexible learning options and providing a caring learning environment
Objective B	Improve learning outcomes for all students in literacy
Objective C	Improve learning outcomes for all students in mathematics
Objective D	Improve learning outcomes for all students in science
Objective E	Improve learning outcomes for all students in social science
Objective F	Create additional Career & Technical Education (CTE) courses/opportunities for grades K-12 and incorporate and strengthen college pathways for all students

2 **Strategic Goal 2:** Build a dedicated workforce by recruiting, developing and retaining accomplished professionals

Objective A	Enhance recruitment and hiring processes
Objective B	Build leadership capacity at all levels
Objective C	Increase the employee retention rate of qualified personnel

3 **Strategic Goal 3:** Provide a safe and well-maintained learning and work environment

Objective A	Improve the physical assets of the district by increasing operational efficiency of buildings and infrastructures
Objective B	Strengthen the safe learning and work environment

4 **Strategic Goal 4:** Foster positive relationships and collaboration among all stakeholders

Objective A	Improve internal and external communication
Objective B	Contribute to and grow positive regard for the organization throughout the greater community

5 **Strategic Goal 5:** Leverage resources and ensure operational efficiency to maximize organizational performance

Objective A	Increase the district's financial position
Objective B	Ensure optimal efficiency in internal processes

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective A: Engage all students by increasing flexible learning options and providing a caring learning environment

Measures

- Increase high school graduation rate by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) English Language Arts (ELA) by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) Math by 1% annually
- Reduce students falling into the substantial reading deficiency category by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020

Objective B: Improve learning outcomes for all students in literacy

Measures

- Increase high school graduation by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) English/ Language Arts (ELA) by 1% annually
- Increase students making learning gains as measured by Florida Standards Assessment (FSA) English Language Arts (ELA) by 1% annually
- Reduce students falling into the substantial reading deficiency category by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020

Objective C: Improve learning outcomes for all students in mathematics

Measures

- Increase high school graduation rate by 1% annually
- Increase students scoring 3 or above on Florida Standards Assessment (FSA) Math by 1% annually
- Increase students making learning gains as measured by Florida Standards Assessment (FSA) Math by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020
- Increase Algebra I End-of-Course exam pass rates by 1% annually

Pillar #1 Outcomes

Objective A - Graduation Rate

Year	Rate
2018	88%
2019	91.7%

Objective A - Percentage of Schools Meeting the Federal Index - by Subgroup

2018-2019

- *Students w/Disabilities
- *Black
- *English Language Learners
- Economically Disadvantaged
- Hispanic
- Multi-racial
- White

(scale: 0% — 25% — 50% — 75% — 100%)

Objective B - Literacy

- FSA Level 3 or higher
- Learning Gains
- Reading Deficit

(scale: 0% — 20% — 40% — 60%)
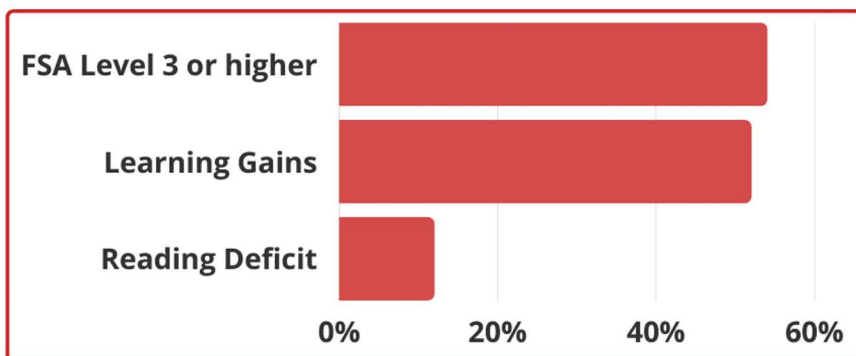
Objective C - Mathematics
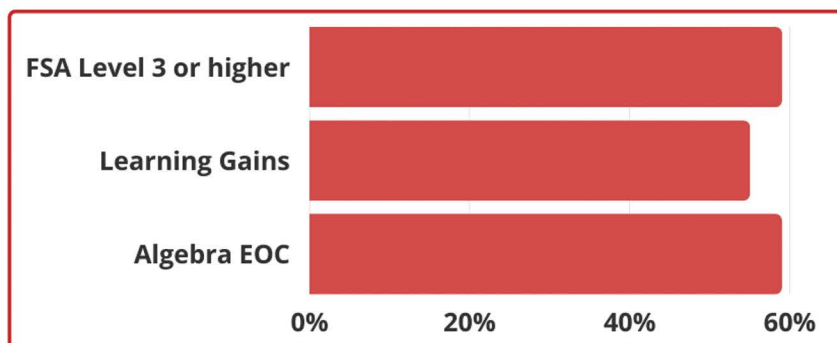
- FSA Level 3 or higher
- Learning Gains
- Algebra EOC

(scale: 0% — 20% — 40% — 60%)

STUDENT ACHIEVEMENT

GOAL: Create and provide learning opportunities for all students to achieve individual success.

Objective D: Improve learning outcomes for all students in science

Measures

- Increase high school graduation rate by 1% annually
- Increase grade 5 students scoring 3 or above in science on the Florida Comprehensive Assessment Test (FCAT) by 1% annually
- Increase grade 8 students scoring 3 or above in science on the Florida Comprehensive Assessment Test (FCAT) by 1% annually
- Increase students scoring 3 or above on Biology End-of-Course exam by 1% annually
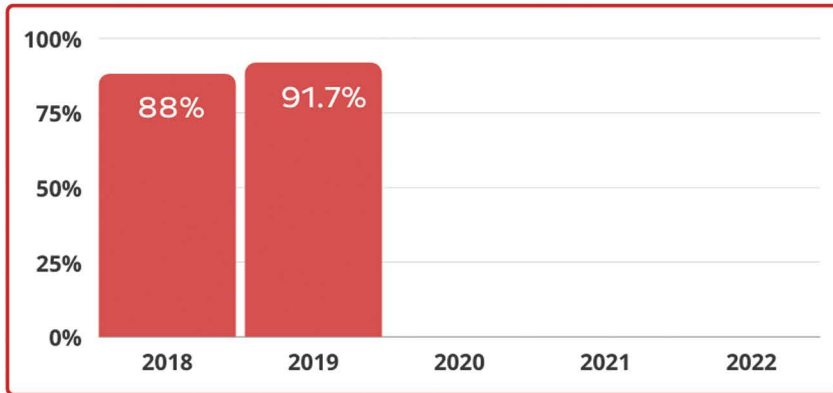- Reduce minority achievement gaps by 1/3 by 2020

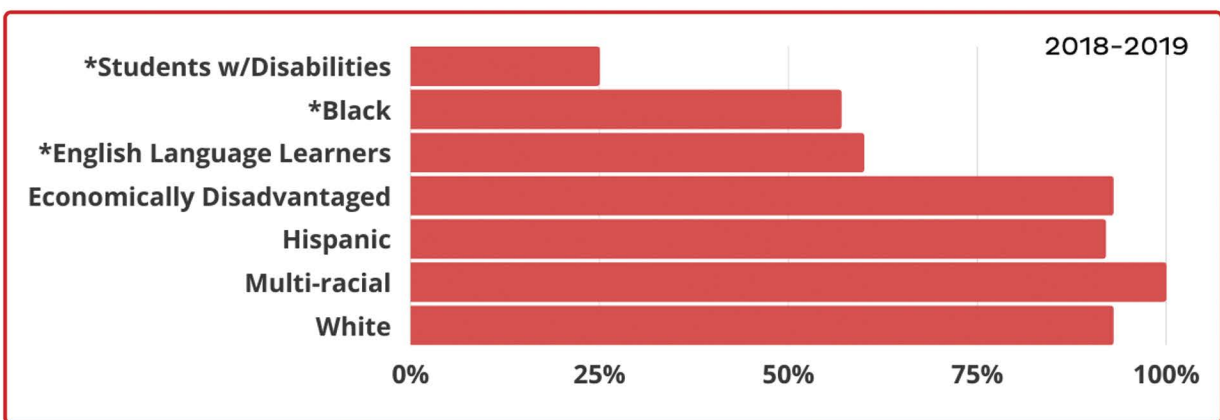## Objective E: Improve learning outcomes for all students in social sciences

Measures

- Increase high school graduation rate by 1% annually
- Increase middle school students scoring 3 or above on Civics End-of-Course exam by 1% annually
- Increase high school students scoring 3 or above on US History End-of-Course exam by 1% annually
- Reduce minority achievement gaps by 1/3 by 2020

Objective F: Create additional Career & Technical Education (CTE) courses/opportunities for grades K-12 and incorporate and strengthen college pathways for all students

Measures

- Increase high school graduation rate by 1% annually
- Increase students meeting college and career acceleration defined by the state accountability model by 2% annually
- Increase Industry Certifications in CTE by 2% annually
- Increase the number of SunTech programs that meet Completion Placement Licensure metrics by 20%
- Expand post-secondary career certificate courses

Pillar #1 Outcomes

Objective D – Science

FCAT Gr 5	████████████████ ~55%
FCAT Gr 8	████████████████ ~55%
Biology EOC	████████████████████ ~67%

0%   25%   50%   75%
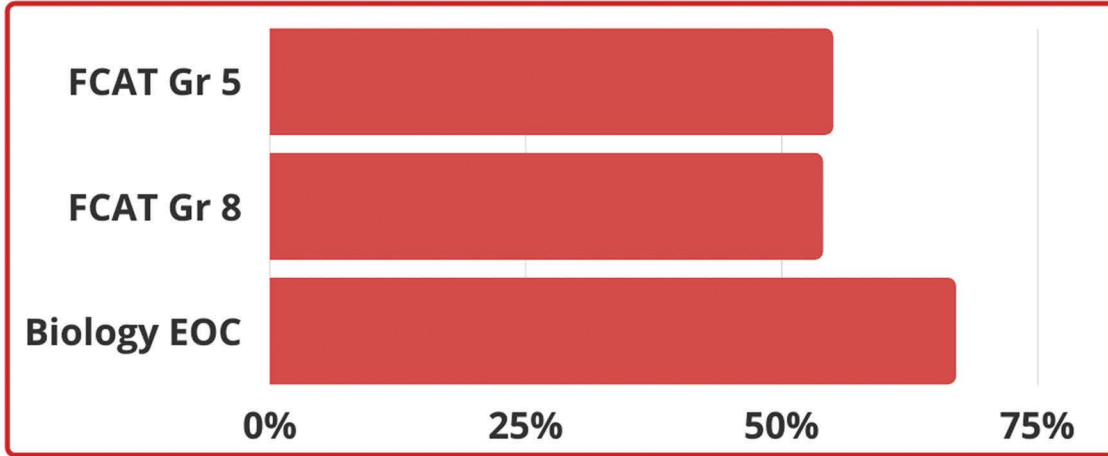
Objective E – Social Science

Civics EOC	████████████████████████ ~75%
US History EOC	██████████████████████ ~70%

0%   25%   50%   75%
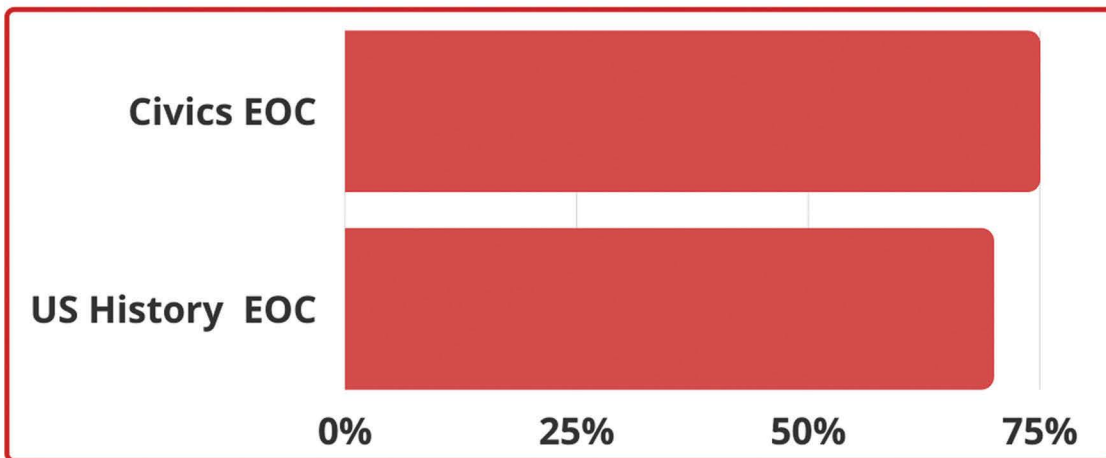
Objective F – Career & Technical

Middle School Acceleration	██████████████ ~53%
High School Acceleration	████████████████ ~59%

0%   20%   40%   60%
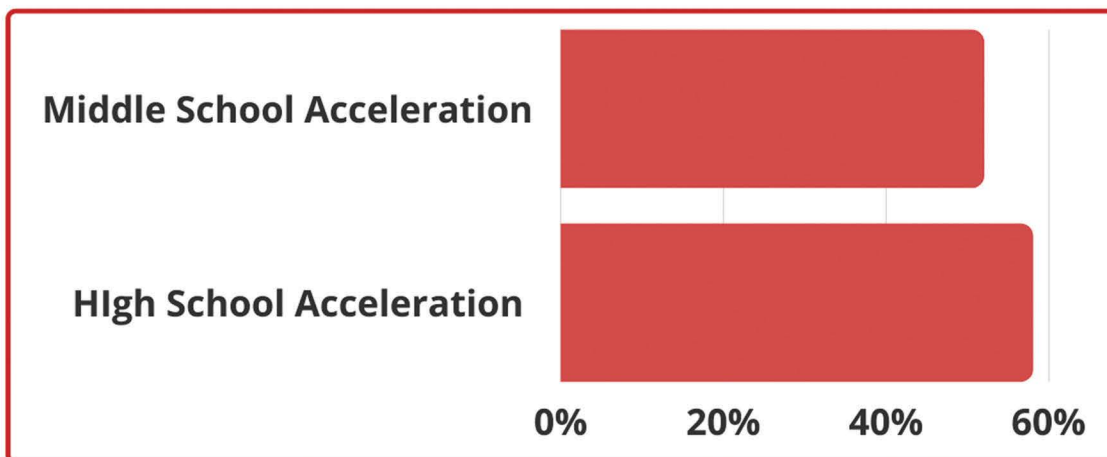
*Measures added to Obj. F in 2020-21:
- Increase the number of SunTech programs that meet CPL metrics
- Expand post-secondary career certificate courses

PEOPLE

GOAL: Build a dedicated workforce by recruiting, developing and retaining accomplished professionals

Objective A: Enhance recruitment and hiring processes

Measures

- Increase the number of applicants participating in the district job fair each year
- Increase the number of applicants applying for positions

Objective B: Build leadership capacity at all levels

Measures

- Increase the percentage of completers in the Aspiring Leaders Academy
- Maintain the percentage of completers in the Level II Principal Preparation Program

Objective C: Increase the employee retention rate of qualified

Measures

- Improve retention rate by 0.5% annually
- Reduce the percentage of classroom instructional vacancies on September 1st by 0.5% annually

Pillar #2 Outcomes

Objective A

Increase the no. of applicants participating in job fair

Increase the no. of applicants applying for instructional positions

Increase the no. of applicants applying for non-instructional positions

Increase the no. of applicants applying for administrative positions

Objective B

Increase the percentage completers in the Aspiring Administrators Academy

Increase the percentage of completers in the Level II Principal Preparation Program

Objective C

Improve retention rate by .5% annually

Reduce percentage of classroom instructional vacancies on Sept. 1st by .5% annually

FACILITY OPERATIONS

GOAL: Provide a safe and well-maintained learning and work environment

Objective A: Improve the physical assets of the district by increasing operational efficiency of buildings and infrastructures

Measures

- Reduce the time between submission and completion of reactive work orders by 1% annually
- Reduce energy consumption per square foot by 1% annually
- Increase the dollar amount received for capital projects annually

*Measures revised in 2020-21

- Increase the percentage of work orders that are completed in fewer than 7 days
- Reduce overall district energy consumption
- Increase the dollar amount received for capital projects annually

Objective B: Strengthen the safe learning and work environment

Measures

- Meet the number of required safety-related drills annually at each site
- Increase the number of safety trainings provided to employees district-wide
- Increase student access to mental health support options

Pillar #3 Outcomes

Objective A

20 days				
15 days				
10 days				
5 days				
0 days	2018	2019	2020	2021	2022

Reduce the time between submission & completion of reactive work orders by 1% annually

15 kWh				
10 kWh				
5 kWh				
0 kWh	2018	2019	2020	2021	2022

Reduce energy consumption per square foot by 1% annually

$20,000,000				
$15,000,000				
$10,000,000				
$5,000,000				
$0	2018	2019	2020	2021	2022

Increase the dollar amount received for capital projects annually

*Data reflects measures prior to 2020-21 revision

Objective B

100%				
75%				
50%				
25%				
0%	2018	2019	2020	2021	2022

Meet the number of required safety-related drills

15,000 hours				
10,000 hours				
5,000 hours				
0 hours	2018	2019	2020	2021	2022

Increase the number of safety trainings provided to employees district wide

2018:
1 mental health provider per 5 schools

2019:
1 mental health provider per 2 schools

Increase student access to mental health support options

136

COMMUNICATION AND COMMUNITY ENGAGEMENT

4
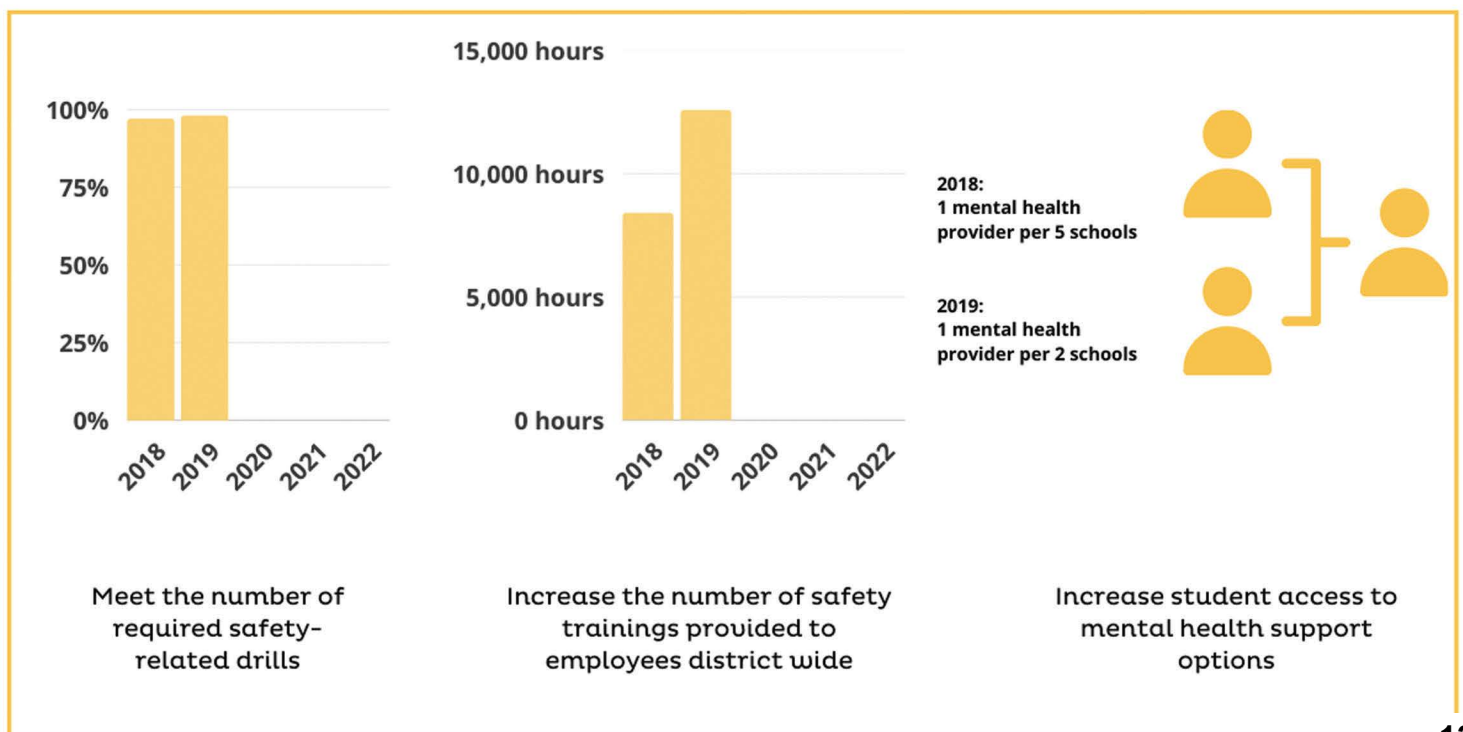
GOAL: Foster positive relationships and collaboration among all stakeholders

Objective A: Improve internal and external communication

Measures

- Increase the number of mobile app downloads
- Increase the number of "calls to action" on social media platforms
- Increase social media and web engagement
- Streamline and monitor the effectiveness of communication platforms

Objective B: Contribute to and grow positive regard for the organization throughout the greater community

Measures

- Increase number of likes, fans and followers on the district and Superintendent social media pages
- Improve the overall performance score on the customer service portion of current surveys

HERNANDO SCHOOL DISTRICT

Learn it. Love it. Live it.

Social Media

@HernandoSchools
Facebook
Instagram
Twitter
YouTube

@HCSDsuper
Twitter

News from the Classroom

WatchUsLiveIt.Org

Monthly Newsletter

WatchUsLiveIt
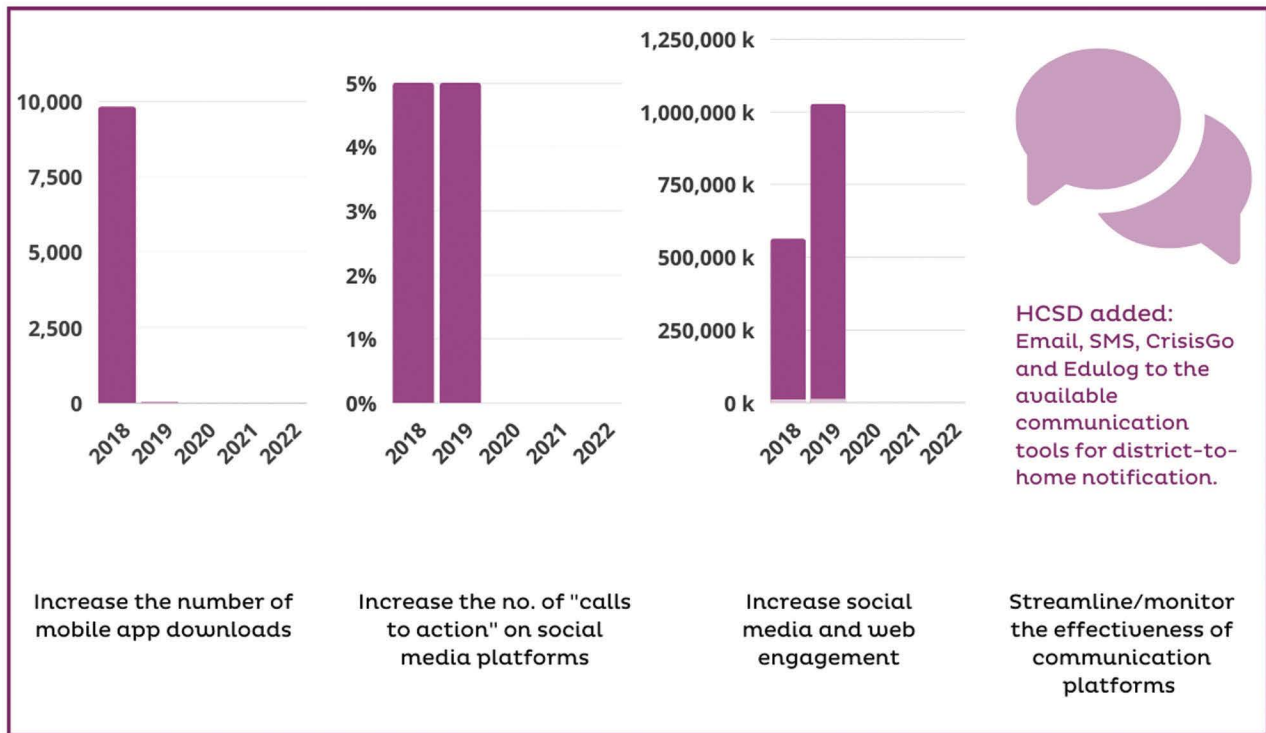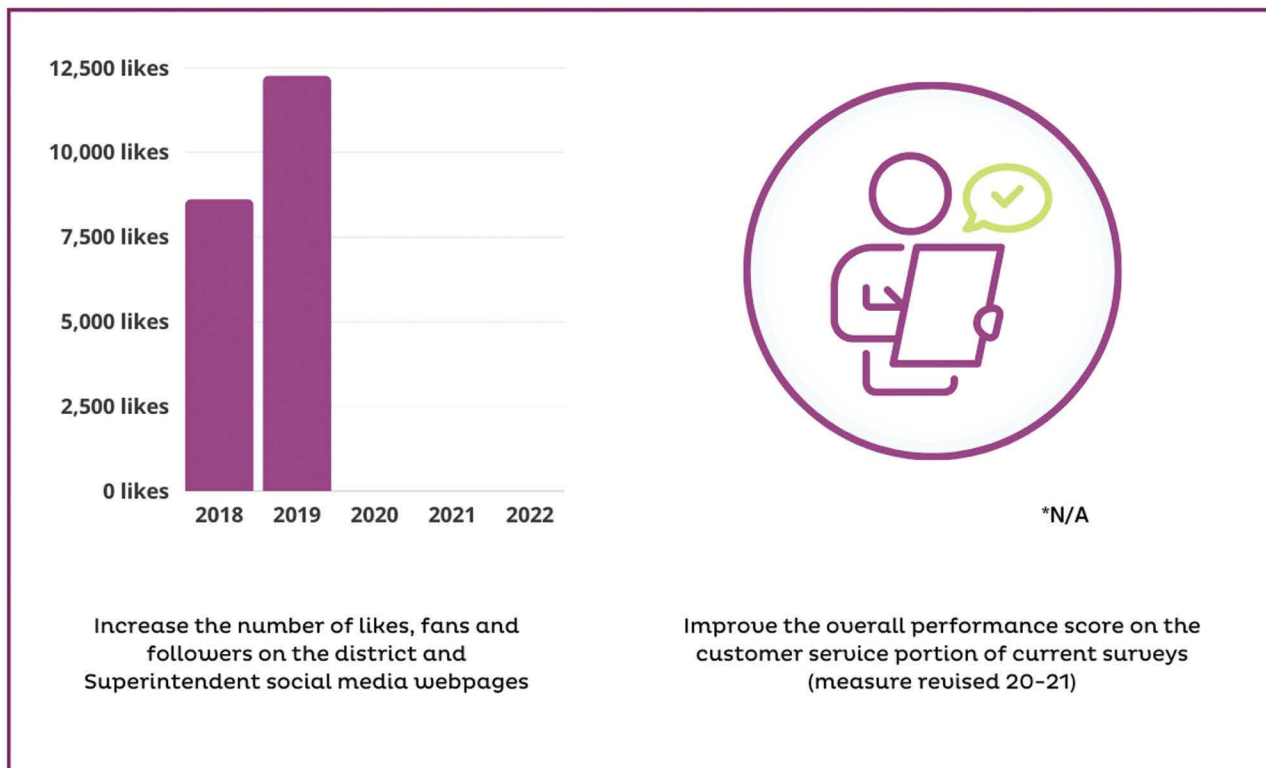
COMMUNICATION PLATFORMS

Objective A

Increase the number of
mobile app downloads

Increase the no. of "calls
to action" on social
media platforms

Increase social
media and web
engagement

HCSD added:
Email, SMS, CrisisGo
and Edulog to the
available
communication
tools for district-to-
home notification.

Streamline/monitor
the effectiveness of
communication
platforms

Objective B

Increase the number of likes, fans and
followers on the district and
Superintendent social media webpages

*N/A

Improve the overall performance score on the
customer service portion of current surveys
(measure revised 20-21)

FISCAL RESPONSIBILITY AND ORGANIZATIONAL EFFECTIVENESS

5

GOAL: Leverage resources and ensure operational efficiency to maximize organizational performance

Objective A: Increase the district's financial position

Measures

- Increase the amount of non-taxpayer revenue received
- Maintain an ending fund balance of 5% or higher
- Maintain or increase the district's bond rating
- Reduce the gap between total revenue received and total expenditures

Objective B: Ensure optimal efficiency in internal processes

Measures

- Reduce the number of findings/deficiencies noted in FTE audits, financial audits, operational audits and program review audits
- Reduce the amount of money required to be reimbursed as a result of a negative audit finding/program review
- Improve the rating on the organizational effectiveness category on AdvancED survey as part of the SACS accreditation process

PEOPLE   PRODUCT   INSIGHTS

FitchRatings

RATING ACTION COMMENTARY

Fitch Affirms Hernando County School Board's COPs at 'A+'; Outlook Stable

Tue 18 Aug, 2020 - 4:07 PM ET

Fitch Ratings - New York - 18 Aug 2020: Fitch Ratings has affirmed the 'A+' rating on Hernando County School Board, FL approximately $100 million certificate of participation (COPs):

Fitch has also affirmed the Hernando County School District, FL's (the district) Issuer Default Rating (IDR) at 'AA-'.

The Rating Outlook is Stable.

Objective A

Increase the amount of non-taxpayer revenue received	Maintain ending fund balance of 5% or higher	Reduce gap between total revenue received and total expenditures	Maintain or increase the district's bond rating

Chart 1 — Increase the amount of non-taxpayer revenue received (y-axis: $0 to $150,000,000; bars for 2018 and 2019 near $130,000,000; years 2018–2023)

Chart 2 — Maintain ending fund balance (y-axis: $0 to $40,000,000; bars for 2018 and 2019 at $30,000,000; years 2018–2023)

Chart 3 — Reduce gap between total revenue and expenditures (y-axis: -$1,000,000 to $4,000,000; 2018 bar ~$3,200,000, 2019 bar slightly negative; years 2018–2023)

Bond rating:
2018 — A+
2019 — A+

Objective B

Reduce the number of findings/deficiencies noted in all audits including FTE, financial, operational and program review audits	Reduce the amount of money required to be reimbursed as a result of a negative audit finding/program review	Improve the rating on organizational effectiveness category on AdvancED survey as part of SACS accreditation.
2018 – No audit findings	2018 – No financial impact	2018 – N/A
2019 – No audit findings	2019 – No financial impact	2019 – *Accreditation delayed per accrediting agency
2020 –	2020 –	2020 –
2021 –	2021 –	2021 –

140

HERNANDO
SCHOOL DISTRICT

MUST BE COMPLETED IN FULL FOR PLACEMENT CONSIDERATION.
(For Donations, use Section B)

A. Item Currently Budgeted -

Account Name _____ No Financial Impact _____

Account Number

	Fund	Function	Object	Cost Center	Project	Sub Project

Original Approved Budget	+ −	Budget Amendments	−	Expenditures / Encumbrances To Date	=	Current Available Budget	−	Present Request	=	Remaining Balance Available

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

Account Name _____

Account Number

	Fund	Function	Object	Cost Center	Project	Sub Project

Original Approved Budget	+ −	Budget Amendments	−	Expenditures / Encumbrances To Date	=	Current Available Budget	−	Present Request	=	Remaining Balance Available

$ _____ $ _____ $ _____ $ _____ $ _____ $ _____

B. Item Currently Not Budgeted -**

Funding Source _____

Account Name _____

Account Number

	Fund	Function	Object	Cost Center	Project	Sub Project

Amount $ _____

Funding Source _____

Account Name _____

Account Number

	Fund	Function	Object	Cost Center	Project	Sub Project

Amount $ _____

C. History

Check one:
Prior Year Budget: ◯
New for Current Year: ◯

Prior Year Approved Budget: $ _____
Prior Year Actual Spent: $ _____

** WHEN ITEM NOT CURRENTLY BUDGETED IS APPROVED BY THE SCHOOL BOARD, THIS WILL SERVE AS THE BUDGET AMENDMENT**