

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$44,224,562	\$25,626,521	\$25,637,000	\$27,387,104	\$29,842,750	\$152,717,937
Total Project Costs	\$36,546,151	\$3,850,000	\$0	\$0	\$0	\$40,396,151
Difference (Remaining Funds)	\$7,678,411	\$21,776,521	\$25,637,000	\$27,387,104	\$29,842,750	\$112,321,786

**District** HERNANDO COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 1/24/2023  
**Work Plan Submittal Date** 2/10/2023  
**DISTRICT SUPERINTENDENT** John Stratton  
**CHIEF FINANCIAL OFFICER** Joyce McIntyre  
**DISTRICT POINT-OF-CONTACT PERSON** James Lipsey  
**JOB TITLE** Manager of Planning, Design & Construction  
**PHONE NUMBER** (352) 797-7050  
**E-MAIL ADDRESS** lipsey\_j@hcsb.k12.fl.us

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$38,261	\$800,000	\$800,000	\$800,000	\$800,000	\$3,238,261
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Flooring	\$1,497,774	\$90,000	\$90,000	\$90,000	\$90,000	\$1,857,774
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Roofing	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Safety to Life	\$289,490	\$500,000	\$500,000	\$500,000	\$500,000	\$2,289,490
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Fencing	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					

Parking	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Electrical	\$498,729	\$180,000	\$180,000	\$180,000	\$180,000	\$1,218,729
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Fire Alarm	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Telephone/Intercom System	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$84,064	\$45,000	\$45,000	\$45,000	\$45,000	\$264,064
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Maintenance/Repair	\$819,210	\$875,000	\$925,000	\$975,000	\$1,025,000	\$4,619,210
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
<b>Sub Total:</b>	<b>\$3,227,528</b>	<b>\$2,757,500</b>	<b>\$2,807,500</b>	<b>\$2,857,500</b>	<b>\$2,907,500</b>	<b>\$14,557,528</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	\$4,025,250	\$3,051,500	\$3,101,500	\$3,151,500	\$3,201,500	\$16,531,250

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Indoor Air Quality	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Athletics/Playgrounds	\$65,000	\$50,000	\$50,000	\$50,000	\$50,000	\$265,000
Locations	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, Eastside Elementary, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Site improvements/Portables	\$732,722	\$44,000	\$44,000	\$44,000	\$44,000	\$908,722
Locations	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
<b>Total:</b>	<b>\$4,025,250</b>	<b>\$3,051,500</b>	<b>\$3,101,500</b>	<b>\$3,151,500</b>	<b>\$3,201,500</b>	<b>\$16,531,250</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,025,250	\$3,051,500	\$3,101,500	\$3,151,500	\$3,201,500	\$16,531,250
Maintenance/Repair Salaries	\$12,738,514	\$13,375,440	\$14,044,212	\$14,746,422	\$15,483,743	\$70,388,331
School Bus Purchases	\$1,743,663	\$800,000	\$800,000	\$800,000	\$800,000	\$4,943,663
Other Vehicle Purchases	\$895,647	\$200,000	\$200,000	\$200,000	\$200,000	\$1,695,647
Capital Outlay Equipment	\$625,951	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,425,951
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$8,241,663	\$8,654,200	\$8,658,950	\$8,655,200	\$8,654,700	\$42,864,713
Rent/Lease Relocatables	\$130,541	\$69,636	\$69,636	\$69,636	\$69,636	\$409,085
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)	\$1,276,266	\$1,340,079	\$1,407,083	\$1,477,437	\$1,551,309	\$7,052,174

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$618,209	\$100,000	\$100,000	\$100,000	\$100,000	\$1,018,209
<b>Local Expenditure Totals:</b>	<b>\$30,295,704</b>	<b>\$28,790,855</b>	<b>\$29,581,381</b>	<b>\$30,400,195</b>	<b>\$31,260,888</b>	<b>\$150,329,023</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$15,480,087,369	\$17,164,682,632	\$19,032,601,228	\$21,103,793,019	\$23,400,378,879	\$96,181,543,127
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$26,006,547	\$28,836,667	\$31,974,770	\$35,454,372	\$39,312,637	\$161,584,993
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$22,291,326	\$24,717,143	\$27,406,946	\$30,389,462	\$33,696,546	\$138,501,423
(5) Difference of lines (3) and (4)		\$3,715,221	\$4,119,524	\$4,567,824	\$5,064,910	\$5,616,091	\$23,083,570

### PECO Revenue Source

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

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$763,980	\$763,980	\$763,980	\$763,980	\$763,980	\$3,819,900
CO & DS Interest on Undistributed CO	360	\$6,042	\$6,042	\$6,042	\$6,042	\$6,042	\$30,210
		<b>\$770,022</b>	<b>\$770,022</b>	<b>\$770,022</b>	<b>\$770,022</b>	<b>\$770,022</b>	<b>\$3,850,110</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2021 - 2022? No

**Additional Revenue Source**

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
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	\$8,444,787	\$0	\$0	\$0	\$0	\$8,444,787
Proceeds from 1/2 cent sales surtax authorized by school board	\$14,090,972	\$14,795,521	\$15,535,297	\$16,312,062	\$17,127,665	\$77,861,517
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	\$13,205,570	\$900,000	\$0	\$0	\$0	\$14,105,570
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,152,713	\$6,302,713	\$6,452,713	\$6,602,713	\$6,752,713	\$32,263,565
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$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
Total Fund Balance Carried Forward	\$9,189,876	\$6,556,977	\$4,678,403	\$3,338,040	\$2,381,692	\$26,144,988
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$51,458,918</b>	<b>\$28,930,211</b>	<b>\$27,041,413</b>	<b>\$26,627,815</b>	<b>\$26,637,070</b>	<b>\$160,695,427</b>

**Total Revenue Summary**

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,291,326	\$24,717,143	\$27,406,946	\$30,389,462	\$33,696,546	\$138,501,423
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$30,295,704)	(\$28,790,855)	(\$29,581,381)	(\$30,400,195)	(\$31,260,888)	(\$150,329,023)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$8,004,378)</b>	<b>(\$4,073,712)</b>	<b>(\$2,174,435)</b>	<b>(\$10,733)</b>	<b>\$2,435,658</b>	<b>(\$11,827,600)</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$770,022	\$770,022	\$770,022	\$770,022	\$770,022	\$3,850,110
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$51,458,918	\$28,930,211	\$27,041,413	\$26,627,815	\$26,637,070	\$160,695,427
<b>Total Additional Revenue</b>	<b>\$52,228,940</b>	<b>\$29,700,233</b>	<b>\$27,811,435</b>	<b>\$27,397,837</b>	<b>\$27,407,092</b>	<b>\$164,545,537</b>
<b>Total Available Revenue</b>	<b>\$44,224,562</b>	<b>\$25,626,521</b>	<b>\$25,637,000</b>	<b>\$27,387,104</b>	<b>\$29,842,750</b>	<b>\$152,717,937</b>

**Project Schedules**

**Capacity Project Schedules**

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

Project Description	Location		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Classroom Addition	Weeki Wachee High School	Planned Cost:	\$0	\$0	\$0	\$0	\$30,720,800	\$30,720,800	No
	Student Stations:		0	0	0	0	800	800	
	Total Classrooms:		0	0	0	0	32	32	
	Gross Sq Ft:		0	0	0	0	50,620	50,620	
Leased Portables	Winding Waters K-8	Planned Cost:	\$130,541	\$0	\$0	\$0	\$0	\$130,541	Yes
	Student Stations:		110	0	0	0	0	110	
	Total Classrooms:		5	0	0	0	0	5	
	Gross Sq Ft:		4,320	0	0	0	0	4,320	
Classroom Additions & New Cafeteria	Eastside Elementary	Planned Cost:	\$0	\$0	\$0	\$8,007,142	\$0	\$8,007,142	No
	Student Stations:		0	0	0	286	0	286	
	Total Classrooms:		0	0	0	13	0	13	
	Gross Sq Ft:		0	0	0	26,220	0	26,220	

<b>Planned Cost:</b>	<b>\$130,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,007,142</b>	<b>\$30,720,800</b>	<b>\$38,858,483</b>
<b>Student Stations:</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>286</b>	<b>800</b>	<b>1,196</b>
<b>Total Classrooms:</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>32</b>	<b>50</b>
<b>Gross Sq Ft:</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>26,220</b>	<b>50,620</b>	<b>81,160</b>

**Other Project Schedules**

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Electrical Service Upgrade	ADULT EDUCATION	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
(BLDG. 5) Restroom Renovation	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	No
Emergency Lighting Upgrade to Nexus	BROOKSVILLE ELEMENTARY	\$85,000	\$0	\$0	\$0	\$0	\$85,000	Yes
Intercom Upgrade	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No
Exterior Ceiling Upgrade	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
(GYMNASIUM) Scoreboard Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
(GYM & CORRIDOR 118) VCT Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No



TIS Server Room Upgrades	HERNANDO ADMINISTRATIVE SUPPORT	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Replace Galvanized Piping & Repair Sewer Lines	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Flooring Replacement	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$0	\$0	\$175,000	\$175,000	No
Replace Roof	The Education Foundation	\$0	\$0	\$0	\$500,000	\$0	\$500,000	No
Intercom Upgrade	CHOCACHATTI ELEMENTARY	\$153,000	\$0	\$0	\$0	\$0	\$153,000	Yes
Repaint Interior	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
Traffic & Pedestrian Safety Improvements	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	No
Accordion Door Replacement	DELTONA ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Cafeteria Canopy	DELTONA ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Replacement	DELTONA ELEMENTARY	\$0	\$0	\$3,070,000	\$0	\$0	\$3,070,000	No
HVAC Chilled Water Piping & DX Unit Replacement	DELTONA ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Entry Canopy	DELTONA ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
New Records Storage Bldg.	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	No
Lift Station and Sewer Upgrades	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Restroom Renovation	Eastside Elementary	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
HVAC Replacement	Eastside Elementary	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	No
Energy Mgmt. System & HVAC Controls Upgrade	Eastside Elementary	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
HVAC Replacement	FOX CHAPEL MIDDLE	\$3,864,210	\$0	\$0	\$0	\$0	\$3,864,210	Yes
Replace Entire Roof	EXPLORER K-8	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	No
(BLDG. 3) Forensic Study & Building Stabilization	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
HVAC Replace Cooling Tower & VFD Controls	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	No
HVAC Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000	No
Flooring Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
(GYMNASIUM) Locker Rooms & Restroom Remodeling	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	No
Weight Room Expansion	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$150,000	\$0	\$150,000	No
Roof Replacement (Building 9 & 15)	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$800,000	\$0	\$800,000	No
(BLDG 28, 29 & 31) - Repaint Exterior	HERNANDO SENIOR HIGH	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No

Repaint Exterior	JOHN D FLOYD ELEMENTARY	\$0	\$81,000	\$0	\$0	\$0	\$81,000	No
Irrigation System Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	No
(BLDGS. 4 & 6) Forensic Study & Building Stabilization	MOTON ELEMENTARY	\$0	\$0	\$0	\$90,000	\$0	\$90,000	No
HVAC Replacement	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
Energy Mgmt. System & HVAC Controls Upgrade	MOTON ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
Cafeteria Serving Line Renovation	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	No
Track Repair/Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$260,000	\$260,000	No
HVAC Chiller & Controls System Upgrades	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000	No
Exterior Soffit/Fascia & Siding Replacement	DELORES S PARROTT MIDDLE	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	No
Roof Replacement	DELORES S PARROTT MIDDLE	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	No
Repaint Exterior	DELORES S PARROTT MIDDLE	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
(GYMNASIUM) Storefront Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$200,000	\$0	\$0	\$200,000	No
Irrigation System Replacement	PINE GROVE ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	No
Energy Mgmt. System & HVAC Controls Upgrade	POWELL MIDDLE	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Roof Replacement	POWELL MIDDLE	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No
HVAC Chiller & Controls System Upgrades	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	No
Upgrade Exterior Lighting to LED	POWELL MIDDLE	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Repaint Metalwork	POWELL MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Shade Canopy at P.E. Playfields	POWELL MIDDLE	\$0	\$0	\$71,000	\$0	\$0	\$71,000	No
Replace DX Units Campus Wide	POWELL MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
(SDC) - Repaint Exterior	DISTRICT WAREHOUSE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Parking Lot Addition & Renovation	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	No
HVAC Replacement	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Flooring Replacement	SUNCOAST ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
(WORKSHOP) - Bldg. Insulation Replacement	TRANSPORTATION 2	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
Covered Walkway	Weeki Wachee High School	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
Tennis Court Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$200,000	\$0	\$200,000	No
Repaint Canopies	WEST HERNANDO MIDDLE	\$0	\$60,000	\$0	\$0	\$0	\$60,000	No
HVAC Controls Upgrade	Weeki Wachee High School	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Controls Upgrade	Winding Waters K-8	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes

Concretables HVAC Controls Installation	Winding Waters K-8	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Controls Upgrade	WESTSIDE ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Bathroom Upgrade #1	FOX CHAPEL MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Auto Shop Flooring	NATURE COAST TECHNICAL HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Sconce Lights	Weeki Wachee High School	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Exterior Painting	POWELL MIDDLE	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
SDC Duct Cleaning	DISTRICT WAREHOUSE	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Dampers	Winding Waters K-8	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Roof Flood Coat	EXPLORER K-8	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Outside Unit Replacement	DISTRICT TRANSPORTATION	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Canopy Lights	Eastside Elementary	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
Bathroom Upgrade Restroom #2	FOX CHAPEL MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Chiller Replacement	MOTON ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Chiller Replacement	NATURE COAST TECHNICAL HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
HVAC Controls Upgrade	DELORES S PARROTT MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Tennis Court Renovation	NATURE COAST TECHNICAL HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Tennis Courts Renovation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Stadium Light Conversion	CENTRAL SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	No
Bathroom Fixture Conversion	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Bathroom Fixture Conversion	FOX CHAPEL MIDDLE	\$0	\$50,000	\$0	\$0	\$0	\$50,000	No
Bathroom Fixture Conversion	Winding Waters K-8	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
LED Conversion	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$60,000	\$0	\$0	\$0	\$60,000	No
Infrared Heat Conversion	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$50,000	\$0	\$0	\$0	\$50,000	No
Chiller Replacement	POWELL MIDDLE	\$0	\$550,000	\$0	\$0	\$0	\$550,000	Yes
Lower roof Coating	EXPLORER K-8	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Exterior Painting	Weeki Wachee High School	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
Roof Power Roofing	CENTRAL SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Theater Restroom Renovation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Bathroom Renovation	Weeki Wachee High School	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No

Roof Flooding Gym / Lower Area	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Restroom Renovation	FOX CHAPEL MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Restroom Renovation	Weeki Wachee High School	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Restroom Renovation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Exterior Painting	Weeki Wachee High School	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
Bathroom Renovation	Winding Waters K-8	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Baseball Stadium Lighting	CENTRAL SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	No
Track Renovation Resurface	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Chiller Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
Tennis Court Renovation	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$75,000	\$0	\$75,000	No
Exterior Painting	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	No
Interior Painting	Weeki Wachee High School	\$0	\$0	\$0	\$250,000	\$0	\$250,000	No
Exterior Painting	Winding Waters K-8	\$0	\$0	\$0	\$350,000	\$0	\$350,000	No
Install Marquis Sign	Eastside Elementary	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Building Stabilization	Eastside Elementary	\$0	\$0	\$0	\$0	\$750,000	\$750,000	No
Replace Carpet Office Areas	EXPLORER K-8	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
Building 2 & 3 Roof Recoating	FOX CHAPEL MIDDLE	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	Yes
Upgrade to Concession Area	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Locker Room Ventilation Improvements	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Partial Ceiling & LED Light Upgrade	FOX CHAPEL MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Resurface Tennis Courts	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
Phase 2 & 3 Storefront Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$250,000	\$500,000	\$750,000	No
Roofing Building 1 & 11	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$800,000	\$0	\$800,000	No
Remove Lockers in 500 Hall	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Locker & Weight Room Building & Media Center LED Light Upgrade	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No
Replace Theater Stage Floor	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Renovate and Expand Tennis Courts	HERNANDO SENIOR HIGH	\$330,000	\$0	\$0	\$0	\$0	\$330,000	Yes
Replace Awning at Outside Dining	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$75,000	\$0	\$75,000	No
Replace Gutters	MOTON ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	No

Perimeter Fence Upgrades	MOTON ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
Playground Upgrades	PINE GROVE ELEMENTARY	\$70,831	\$0	\$0	\$0	\$0	\$70,831	Yes
Building 100 & 400 Roofing	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Building 100 & 600 Storefronts	SPRING HILL ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Building 14 Roof & Envelope Issues	SPRING HILL ELEMENTARY	\$413,000	\$0	\$0	\$0	\$0	\$413,000	Yes
Exterior LED Light Upgrade	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$250,000	\$250,000	No
Main Building Sewer Repairs	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No
Cafeteria Expansion	Winding Waters K-8	\$3,347,290	\$0	\$0	\$0	\$0	\$3,347,290	Yes
Parent Pick Up Expansion	Winding Waters K-8	\$2,210,504	\$0	\$0	\$0	\$0	\$2,210,504	No
Roof Replacement	HERNANDO ADMINISTRATIVE SUPPORT	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Tennis Court Renovation	Weeki Wachee High School	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Track Resurfacing	CENTRAL SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Football Stadium Field Renovation	NATURE COAST TECHNICAL HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Softball Field Renovation	NATURE COAST TECHNICAL HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Baseball Field Renovation	NATURE COAST TECHNICAL HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Softball Field Renovation	Weeki Wachee High School	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Baseball Field Renovation	Weeki Wachee High School	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Tennis Court Renovation	CENTRAL SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
HVAC Controls Upgrade	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Controls UPGRADE	DELTONA ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Controls Replacement	CHOCACHATTI ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
HVAC Controls Upgrade	FRANK W SPRINGSTEAD SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Controls Upgrade	EXPLORER K-8	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Controls Installation	Eastside Elementary	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Chiller Replacement	EXPLORER K-8	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Yes
HVAC Controls Upgrade	NATURE COAST TECHNICAL HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
HVAC Controls Upgrade	POWELL MIDDLE	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Chiller replacement	DELTONA ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Controls Upgrade	HERNANDO ADMINISTRATIVE SUPPORT	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes

Replace 3 AHU	SPRING HILL ELEMENTARY	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
HVAC Controls Upgrade	SPRING HILL ELEMENTARY	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Theater Chiller replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Chillers 1 & 2 Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Interior Painting	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$250,000	\$0	\$250,000	No
Restroom Renovation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
AHU replacement	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$250,000	\$0	\$250,000	No
Restroom Renovation	Weeki Wachee High School	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Restroom Renovations	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No
Restroom Renovations	Winding Waters K-8	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Restroom Renovations	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Flooring	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$200,000	\$200,000	No
Chiller Replacement	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$600,000	\$600,000	No
Interior Painting	Winding Waters K-8	\$0	\$0	\$0	\$0	\$200,000	\$200,000	No
Exterior Painting	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	No
Locksets Upgrade to Omnia	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
HVAC Replacement	BROOKSVILLE ELEMENTARY	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000	Yes
IAQ Duct Cleaning	CENTRAL SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Parking Lots Seal & Restripe	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
HVAC Replacement	CENTRAL SENIOR HIGH	\$7,100,000	\$3,000,000	\$0	\$0	\$0	\$10,100,000	Yes
(GYMNASIUM) Trophy Cases Upgrade to Code	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
Science Lab Repairs & Upgrades	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
(ENDEAVOR ACADEMY) - HVAC Replacement	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$555,000	\$555,000	No
Sidewalk & column crack repairs	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$0	\$175,000	\$175,000	No
Sod Replacement	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$84,000	\$0	\$0	\$0	\$84,000	No
Tennis Court Resurfacing	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Exterior Lighting (LED Upgrade)	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No

Covered Walkway (To PE Office)	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
HVAC Controls System Upgrade	CHOCACHATTI ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Flooring Replacement	WESTSIDE ELEMENTARY	\$0	\$70,000	\$70,000	\$0	\$0	\$140,000	No
Repaint Exterior	Winding Waters K-8	\$0	\$0	\$181,000	\$0	\$0	\$181,000	No
Resurface Parking Lots & Bus Loop	DELTONA ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	No
Drainage Improvements to Courtyard	DELTONA ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	No
Fire Alarm Replacement	BROOKSVILLE ELEMENTARY	\$470,000	\$0	\$0	\$0	\$0	\$470,000	Yes
(E. Property Line) Stormwater Drainage	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	No
(AUDITORIUM) Toilet Room & ADA Upgrades	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
Theatrical (Stage) Lighting Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
Theatrical (Stage) Lighting Replacement	HERNANDO SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
(BLDG. 2) Roof Replacement	WESTSIDE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
Repaint Exterior	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Ceiling & LED Lighting Upgrade	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
Cafeteria Folding Partition Replacement	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
(YMCA) Drainage Repairs	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	No
(Bldgs. 7,8 & 9) Roof & HVAC Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$1,197,279	\$0	\$0	\$0	\$0	\$1,197,279	Yes
Roof Replacement & Exterior Repairs Building 12 & 13	JOHN D FLOYD ELEMENTARY	\$0	\$850,000	\$0	\$0	\$0	\$850,000	No
Emergency Generator	POWELL MIDDLE	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
(BLDGS. 1, 5 & 10) Roof Coating	POWELL MIDDLE	\$190,000	\$0	\$0	\$0	\$0	\$190,000	Yes
		<b>\$38,626,114</b>	<b>\$18,105,000</b>	<b>\$16,642,000</b>	<b>\$16,915,000</b>	<b>\$25,865,000</b>	<b>\$116,153,114</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

## Tracking

### Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
HERNANDO SENIOR HIGH	1,781	1,691	1,101	73	15	65.00 %	0	0	1,649	98.00 %	23
BROOKSVILLE ELEMENTARY	931	931	637	48	13	68.00 %	0	0	893	96.00 %	19
Exceptional Student Support Services	191	0	0	15	0	0.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	874	874	534	47	11	61.00 %	0	0	559	64.00 %	12
Eastside Elementary	842	842	674	44	15	80.00 %	286	13	818	73.00 %	14
FRANK W SPRINGSTEAD SENIOR HIGH	2,183	2,073	1,787	87	21	86.00 %	0	0	1,976	95.00 %	23
FOX CHAPEL MIDDLE	1,274	1,146	800	54	15	70.00 %	0	0	926	81.00 %	17
SPRING HILL ELEMENTARY	1,095	1,095	892	51	17	81.00 %	0	0	917	84.00 %	18
POWELL MIDDLE	1,259	1,133	949	51	19	84.00 %	0	0	1,107	98.00 %	22
JOHN D FLOYD ELEMENTARY	1,654	1,654	983	75	13	59.00 %	0	0	987	60.00 %	13
DELORES S PARROTT MIDDLE	1,156	1,040	813	51	16	78.00 %	0	0	1,027	99.00 %	20
CENTRAL SENIOR HIGH	2,363	2,126	1,295	97	13	61.00 %	0	0	1,809	85.00 %	19
PINE GROVE ELEMENTARY	1,506	1,506	922	74	12	61.00 %	0	0	1,288	86.00 %	17
WEST HERNANDO MIDDLE	1,453	1,307	705	60	12	54.00 %	0	0	868	66.00 %	14
DELTONA ELEMENTARY	1,125	1,125	780	57	14	69.00 %	0	0	850	76.00 %	15
MOTON ELEMENTARY	835	835	626	44	14	75.00 %	0	0	895	107.00 %	20
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TRANSPORTATION 2	160	0	0	6	0	0.00 %	0	0	0	0.00 %	0
SUNCOAST ELEMENTARY	1,148	1,148	824	59	14	72.00 %	0	0	974	85.00 %	17



CHOCACHATTI ELEMENTARY	993	993	733	44	17	74.00 %	0	0	783	79.00 %	18
NATURE COAST TECHNICAL HIGH	1,440	1,296	1,216	58	21	94.00 %	0	0	1,296	100.00 %	22
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,785	1,606	1,472	80	18	92.00 %	0	0	1,476	92.00 %	18
SAFE SCHOOLS BUILDING	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
EXPLORER K-8	2,076	1,868	1,587	94	17	85.00 %	0	0	1,833	98.00 %	20
Weeki Wachee High School	1,665	1,581	1,338	64	21	85.00 %	800	32	1,513	64.00 %	16
Winding Waters K-8	1,845	1,660	1,534	85	18	92.00 %	110	5	1,744	99.00 %	19
	<b>31,634</b>	<b>29,530</b>	<b>22,203</b>	<b>1,418</b>	<b>16</b>	<b>75.19 %</b>	<b>1,196</b>	<b>50</b>	<b>26,188</b>	<b>85.23 %</b>	<b>18</b>

The COFTE Projected Total (26,188) for 2026 - 2027 must match the Official Forecasted COFTE Total (22,797 ) for 2026 - 2027 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2026 - 2027	
Elementary (PK-3)	7,196
Middle (4-8)	8,721
High (9-12)	6,879
	<b>22,797</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	-3,789
Middle (4-8)	1,761
High (9-12)	-1,364
	<b>22,796</b>

**Relocatable Replacement**

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

Location	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
Eastside Elementary	0	0	0	5	0	5
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2026 - 2027
Gulf Coast Academy	14	LEASE RENT	2003	220	214	15	220
Brooksville Engineering, Science & Technology Academy	8	LEASE RENT	2013	132	72	8	150

Gulf Coast Elementary	6	LEASE RENT	2020	124	115	15	124
	28			476	401		494

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		0	0	0	0	0	0

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	20	0	0	20	0	0	5	5
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	20	0	0	20	0	0	5	5

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	44	44	44
FRANK W SPRINGSTEAD SENIOR HIGH	500	500	500	500	500	500
FOX CHAPEL MIDDLE	132	132	132	132	132	132
SPRING HILL ELEMENTARY	291	291	291	291	291	291
SAFE SCHOOLS BUILDING	0	0	0	0	0	0
Weeki Wachee High School	0	0	0	0	0	0
Winding Waters K-8	0	0	0	0	0	0
TRANSPORTATION 2	160	160	160	160	160	160
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	132	132	132	132	132	132
Exceptional Student Support Services	70	70	70	70	70	70
WESTSIDE ELEMENTARY	240	240	240	240	240	240
Eastside Elementary	106	106	106	0	0	64
HERNANDO SENIOR HIGH	120	120	120	120	120	120
SUNCOAST ELEMENTARY	66	66	66	66	66	66
CHOCACHATTI ELEMENTARY	256	256	256	256	256	256
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
DELTONA ELEMENTARY	134	134	134	134	134	134
MOTON ELEMENTARY	80	80	80	80	80	80
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	451	451	451	451	451	451
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
CENTRAL SENIOR HIGH	100	100	100	100	100	100
PINE GROVE ELEMENTARY	332	332	332	332	332	332
WEST HERNANDO MIDDLE	132	132	132	132	132	132

Totals for HERNANDO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	<b>3,346</b>	<b>3,346</b>	<b>3,346</b>	<b>3,240</b>	<b>3,240</b>	<b>3,304</b>
Total number of COFTE students projected by year.	<b>22,547</b>	<b>22,673</b>	<b>22,742</b>	<b>22,837</b>	<b>22,797</b>	<b>22,719</b>
Percent in relocatables by year.	<b>15 %</b>	<b>15 %</b>	<b>15 %</b>	<b>14 %</b>	<b>14 %</b>	<b>15 %</b>

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
BROOKSVILLE ELEMENTARY	0	0		0	0
Exceptional Student Support Services	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
Eastside Elementary	0	0		0	0
HERNANDO SENIOR HIGH	0	0		0	0
JOHN D FLOYD ELEMENTARY	0	0		0	0
DELORES S PARROTT MIDDLE	0	0		0	0
CENTRAL SENIOR HIGH	0	0		0	0
WEST HERNANDO MIDDLE	0	0		0	0
FRANK W SPRINGSTEAD SENIOR HIGH	0	0		0	0
FOX CHAPEL MIDDLE	0	0		0	0
SPRING HILL ELEMENTARY	0	0		0	0
POWELL MIDDLE	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
DELTONA ELEMENTARY	0	0		0	0
MOTON ELEMENTARY	0	0		0	0
SUNCOAST ELEMENTARY	0	0		0	0
CHOCACHATTI ELEMENTARY	0	0		0	0
NATURE COAST TECHNICAL HIGH	0	0		0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0		0	0
SAFE SCHOOLS BUILDING	0	0		0	0
EXPLORER K-8	0	0		0	0
Weeki Wachee High School	0	0		0	0
Winding Waters K-8	0	0		0	0
ADULT EDUCATION	0	0		0	0
TRANSPORTATION 2	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## Planning

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### Class Size Reduction Planning

**Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.**

Redistricting 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.

The School Board will continue to evaluate options for redistricting in order to maximize the utilization of permanent capacity prior to construction of larger classroom additions, currently unfunded, in the last two years of this Work Plan.

### School Closure Planning

**Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.**

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

## Long Range Planning

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### Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

### Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Ten-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	11,003	11,003	7,604.39	69.11 %	0	0	0.00 %
Middle - District Totals	13,211	11,886	9,155.41	77.02 %	0	0	0.00 %
High - District Totals	7,069	6,641	5,442.74	81.96 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	<b>31,634</b>	<b>29,530</b>	<b>22,202.54</b>	<b>75.19 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	11,003	11,003	7,604.39	69.11 %	0	0	0.00 %
Middle - District Totals	13,211	11,886	9,155.41	77.02 %	0	0	0.00 %
High - District Totals	7,069	6,641	5,442.74	81.96 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	<b>31,634</b>	<b>29,530</b>	<b>22,202.54</b>	<b>75.19 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

Nothing reported for this section.