Hernando School District

School Board Workshop

Agenda - Final

Tuesday, October 7, 2025 | **2:00 PM** | **District Office-Board Room**
919 N. Broad Street
Brooksville, FL 34601

CALL TO ORDER

PRESENTATIONS

1. **26-3335** Presentation and Information on the Purchase of Services from PresenceLearning Inc.

   Attachments: Digital Brochure
   SLP_Therapy_Datasheet
   Budget Sheet for Agenda Items

2. **26-3206** Presentation of the Update on Enrollment, School Capacity, and Growth Planning, by Jim Lipsey.

   Attachments: 26-3206 Update on Enrollment, Capacity, & Growth Planning.pdf
   26-3206 Budget Sheet NO Financial Impact

GENERAL COUNSEL

ADDENDUM ITEMS

GOOD OF THE ORDER/BOARD DISCUSSION

School Board Comments

ADJOURNMENT

The next School Board Meetings are scheduled for:

October 15, 2025:
9:00 AM - Interlocal Governmental Meeting

October 21, 2025:
2:00 PM - Workshop
3:30 PM - Special Meeting (Closed Executive Session)
6:00 PM - Regular 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 # 1. 26-3335 10/7/2025

Title and Board Action Requested
Presentation and Information on the Purchase of Services from PresenceLearning Inc.

Executive Summary
The Director of Exceptional Student Education, on behalf of the Superintendent of Schools, hereby requests the Board to view the presentation and information on the purchase of virtual speech and language services to be used by our District to provide services to our students who require these services. The purchase of virtual speech and language services from Presence enables us to provide required services listed on students' IEPs.

Speech and Language is a critical shortage area, and we have been unable to find staff members to fill vacant positions.

The District plans to utilize a Florida School District's competitively bid contract as a piggyback for these services.

My Contact
Anna Jensen
Director of Exceptional Student Education
352-797-7022 ext. 70485
Jensen_a@hcsb.k12.fl.us

2023-28 Strategic Focus Area
Priority 1: Student Success

Financial Impact
The cost for this agenda item is $445,000.00, 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. If the agenda item includes the purchase of goods or services, the funds requested are an anticipated amount and may fluctuate depending on such factors as current market conditions, product availability, additional funding sources, and the needs of the District. Should the actual cost exceed the anticipated amount, the Board approves the additional cost, after review by the superintendent, but not in excess of the funds available in the site's approved annual budget.

Presence®

Helping students thrive

A leading provider of PreK–12 teletherapy

Request a consultation at **presence.com**

Presence®

Solutions that empower all who serve students with diverse needs

7M+
sessions delivered

2,000+
clinicians in our network

10,000+
schools supported

285,000+
students served

Extensive expertise, innovative technology, and unparalleled experience that support students and onsite teams

Presence partners with districts across the U.S., empowering schools with comprehensive remote therapy and evaluation services. Since 2009, we've helped teams serve over 285,000 students who need unique support.

We're the largest network of clinicians with teletherapy and school expertise. Equipped with an award-winning online therapy platform, we can help you build an environment where every student, regardless of location or circumstance, can achieve their full potential.

We're more than a service provider—we're a partner.

ASSESSMENTS

Assessments for every student, delivered by experts

Surging demand for evaluations and limited resources can overwhelm onsite staff. We can help ease the load on your school psychologists and special education teams by helping them clear backlogs.

- **Students get the services they need**
- **Onsite staff feel supported**
- **You stay on top of compliance**

500+
school psychologists are ready to help your school

Our remote school psychologists work with your school teams to plan and deliver critical evaluations—on time. We can address special needs like bilingual assessments, use of AAC devices, and also help qualify gifted and talented students.

Comprehensive remote evaluations to support your students and staff

STEP 1

Understanding your students' needs

Our dedicated remote school psychologists gain a comprehensive understanding of each student through record reviews, observations, and meetings.

STEP 2

Evaluations on our award-winning Platform

Assessments are conducted on our engaging online Platform. Behavior is observed through an additional camera to ensure evaluations are accurate.

STEP 3

Ongoing support and collaboration

We provide continuous support by writing reports, remotely attending eligibility and IEP meetings, and collaborating with your onsite staff and administrators.

DIRECT THERAPY SERVICES

Tailored remote therapy services—whatever the need

We've supported over 10,000 schools throughout the U.S. and one thing is clear: no two schools are ever the same. We offer a full spectrum of services that support your unique students.

Speech-language therapy

From speech sound disorders to social skills, you'll get support you can trust—from 1:1 therapy to small groups.

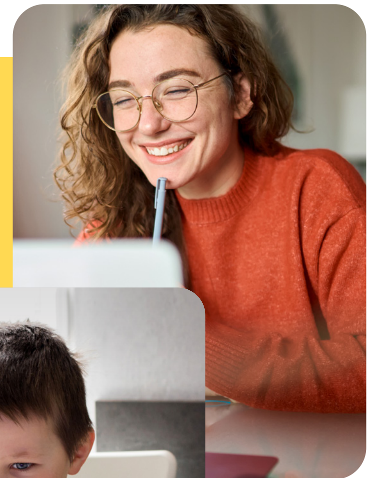
Occupational therapy

Our remote occupational therapists address everything from fine and gross motor skills to executive functioning skills.

Behavioral and mental health counseling

Preventative measures and early interventions can have a great impact on mental wellness and academic outcomes. Our comprehensive approach to addressing anxiety, coping skills, social skills, and emotional management improves adoption of healthy behaviors.

Presence's school psychologists are ready to help build your MTSS program or counsel high-need students.



Districts love our award-winning teletherapy Platform

Every session counts.
Each therapy session is delivered on our interactive, online Platform built to engage students and keep onsite teams updated.

- Digital library of thousands of engaging activities and content
- Caseload management
- Attendance and goal tracking

Our Platform is HIPAA and FERPA- compliant

ONSITE SUPPORT

Extended Teletherapy Services

Get onsite support, so students have an optimal teletherapy experience. Our Extended Teletherapy Services bring **a trained teletherapy facilitator to your school to assist with speech-language, occupational, and mental health therapy sessions**. It's a full-service solution that, along with dedicated service hours, can improve outcomes for your students.

Your Presence teletherapy facilitator:

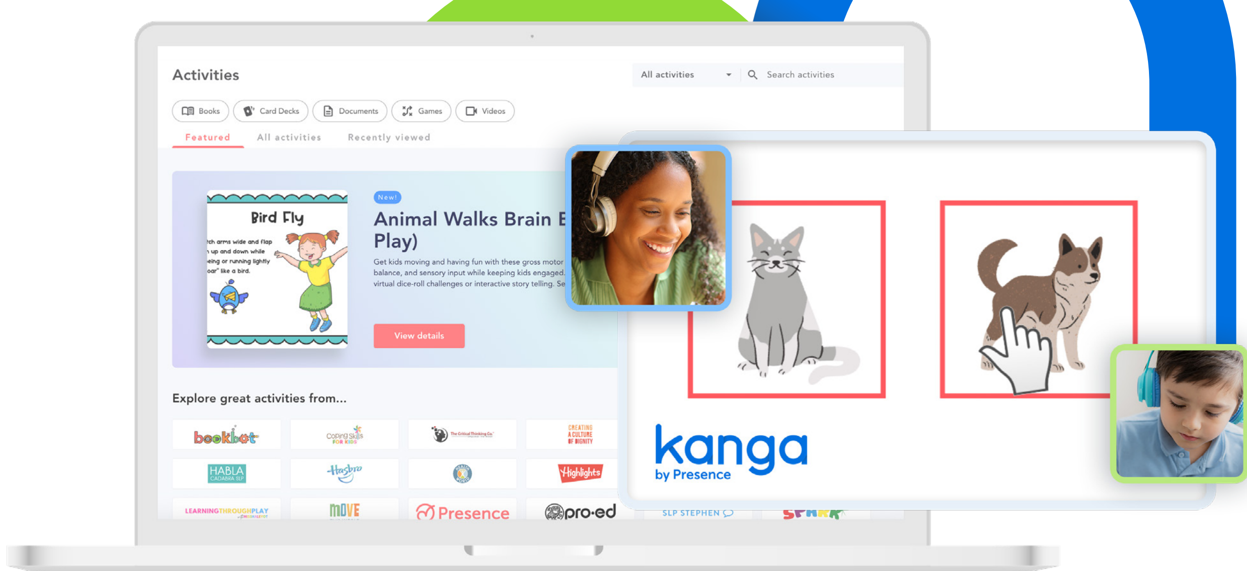
- Ensures a safe, quiet environment for therapy
- Helps students start therapy on time and transition to and from their classroom and therapy room
- Stages equipment, prepares onsite materials, and addressds minor technology issues
- Supervises assessments per the clinician's direction
- Collaborates closely with Presence remote clinicians and your onsite staff

Presence®

Equip special education teams with a tool that makes their jobs easier

Kanga by Presence is a leading online therapy platform used by thousands of school psychologists, speech-language pathologists, and occupational therapists. It's an all-in-one, HIPAA and FERPA-compliant platform that includes:

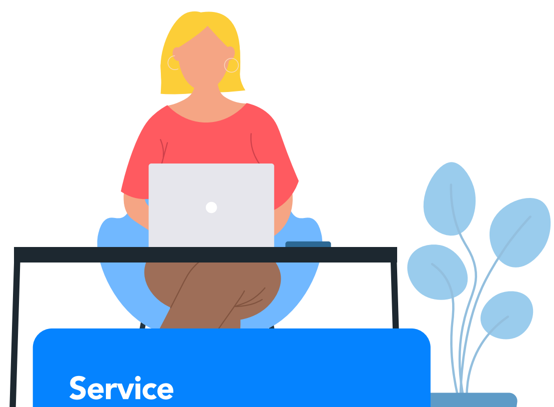
- **The latest versions of 60+ assessments** used for disability and gifted & talented testing (including the WISC®-V and Woodcock-Johnson® V)
- **The largest digital library of therapy content and activities** that address social skills, anxiety, behavior management, and executive functioning
- Planning tools for **caseload management, goal tracking, and session documentation**



Evolving needs demand continuous support

A service model tailored for today's schools

We're here to ensure your school has the continuous support to address the growing needs of your students. Partnering with Presence is peace of mind that your current and future needs will be supported by a team committed to your school's success.



Clinical discovery

Design a customized program based on specific service needs

Program implementation

Launch services with speed and accuracy

Service coordination

Manage services based on a scheduled review of needs

Dedicated service hours

Integrate and retain experienced remote clinical staff

Accessibility and a brighter future are within reach

Build a custom program for your unique district. Together, we help every child with diverse needs.

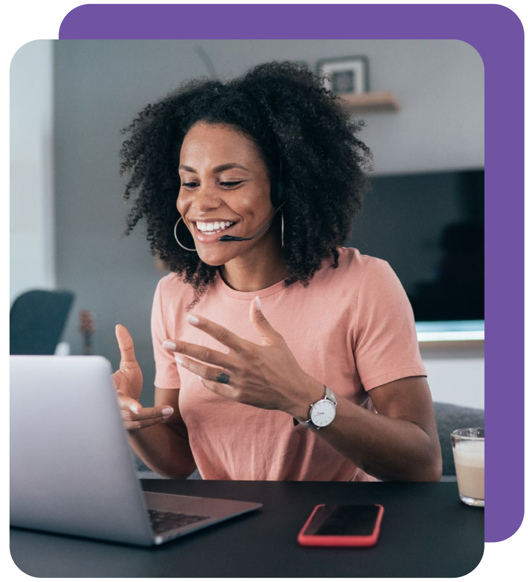
Request a consultation
presence.com

Presence®

Presence

Speech-language therapy

Give your on-site team relief and meet the growing needs of your students.



Presence has been providing online speech-language services to students throughout the nation on our HIPAA and FERPA compliant platform since 2009. Our licensed speech-language pathologists (SLPs) have master's degrees, hands-on clinical experience, and they are supported by a team of clinical experts with deep teletherapy and pediatric experience.

Online speech-language services can help you:

- Expand capacity for speech-language therapy, evaluations, and case management
- Offer flexible scheduling options, and serve homebound and virtual students
- Reach students from multiple sites, saving travel time
- Administer bilingual evaluations and interventions

Expand your clinical capacity

Online SLPs perform the same function as onsite therapists. All services are directed by each student's IEP or 504 plan and are delivered in one-on-one, small-group, or classroom settings.

Our speech-language services cover IEP and 504 goals from preK-12:

- Speech sound disorders
- Social communication disorders
- Spoken language disorders
- Fluency
- Voice disorders
- Written language disorders

Our providers can complete the full scope of work for SLPs, including:

- Complete full evaluations
- Assist in the writing and updating of IEPs
- Case manage and attend IEP meetings
- Track and report on student progress
- Schedule therapy sessions
- Communicate with parents and staff

Online speech-language therapy made easy

We know you have a lot on your plate—our priority is to make integrating our services student-focused, seamless, and to your satisfaction.

We support your team in order to reach more students with ease

- Our experienced team conducts a thorough evaluation to determine what your district needs and what it doesn't
- We carefully identify providers in our network who are best suited to meet your needs and assist your team in processing student referrals
- We know that timeliness and quality are critical
- Our providers consult and collaborate with your onsite team and parents about our digital platform before services begin
- Our providers get started, and we not only provide continual support to our clinicians, but we stay in touch with you to help with anything that might be needed

The Presence platform

Our speech-language pathologists (SLPs) use the Presence platform, an online therapy and evaluation tool. This platform makes it possible for sessions to take place anywhere that has a computer and an internet connection: a resource room, a classroom, a computer lab, the library/media center—or even at home for virtual or homebound students.

The platform is HIPAA and FERPA compliant, and best of all, students find it fun!

- Large library of curated therapy activities and interactive resources
- Clear and consistent video and audio; clinical controls to manage student engagement
- Interactive digital learning whiteboard, widgets, and games
- Schedule management and administrative visibility into therapy notes and student attendance

~10,000
schools supported

2,000+
clinicians in our network

~200,000
students served

"I am honored, humbled, and proud to support Presence's contributions to help to empower all students to achieve throughout the country—and someday even the world. Really proud to have you guys on board as our team of all-star speech therapists!"

— SUPERINTENDENT
California, United States

Learn more

To learn more about how you might benefit from live, online, speech-language therapy, please visit **presence.com**

PLREDS301

Complete Section A **or** B; **and** C

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

A. Item Currently Budgeted -

Account Name: 2025-2026 Professional and Technical Services

Account Number	Fund	Function	Object	Cost Center	Project	Sub Project
	4210	5200	3100	9005	85260	

Original Approved Budget	+ / -	Budget Amendments	-	Expenditures / Encumbrances To Date	=	Current Available Budget	-	Present Request	=	Remaining Balance Available
$ 566,000.00		$		$		$		$ 445,000.00		$ 121,000.00

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: $ 377,130.57
Prior Year Actual Spent: $ 3,549.00

**** 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 # 2. 26-3206 10/7/2025

Title and Board Action Requested
Presentation of the Update on Enrollment, School Capacity, and Growth Planning, by Jim Lipsey.

Executive Summary
The Director of Facilities & Construction, on behalf of the Superintendent of Schools, hereby requests the Board here a presentation of the Update on Enrollment, School Capacity, and Growth Planning, by Jim Lipsey.

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

Jim Lipsey
School Planner
lipsey_j@hcsb.k12.fl.us
352-797-7050

2023-28 Strategic Focus Area
Priority 5: Fiscal Transparency and Capital Planning

Financial Impact
See attached budget sheet.

If expenditure is not currently budgeted, this will serve as the budget amendment when Board approved. If the agenda item includes the purchase of goods or services, the funds requested are an anticipated amount and may fluctuate depending on such factors as current market conditions, product availability, additional funding sources, and the needs of the District. Should the actual cost exceed the anticipated amount, the Board approves the additional cost, after review by the superintendent, but not in excess of the funds available in the site's approved annual budget.

HERNANDO SCHOOL DISTRICT

Jim Lipsey, AICP-C
School Planner

Update on Enrollment, School Capacity, and Growth Planning

Date: October 7, 2025
Agenda Item: 26-3206

TOPICS FOR DISCUSSION

1. Update on Reserved Capacity
2. 10-Day Enrollment & School Capacity
3. Enrollment/Capacity/Utilization Trends
4. Residential Building Permit Trends
5. Comp. Educational Facilities Plan

1. Update on Reserved Capacity

A. Recently Released (confirmed inactive):

8 Developments = 606 Dwelling Units = 177 students

81 Elementary School Students

41 Middle School Students

55 High School Students

B. Currently Reserved:

102 Developments = 20,916 Dwelling Units = 5,631 student stations

2,590 Elementary School Students

1,295 Middle School Students

1,746 High School Students

HERNANDO
SCHOOL DISTRICT

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2. 10-Day Enrollment & Approved Capacity

School Name	School Capacity	2025-26 Enrollment (Day 10)	Remaining Capacity	Current Utilization	Reserved Capacity AS ZONED	Total Students	Development Capacity	Level of Service
Brooksville ES	875	612	263	70%	62	674	201	77%
Chocachatti ES	*993*	*749*	*244*	*75%*	*0*	*749*	*244*	*75%*
Deltona ES	1125	743	382	66%	6	749	376	67%
Eastside ES	1154	708	446	61%	290	998	156	86%
JD Floyd ES	1529	856	673	56%	35	891	638	58%
Moton ES	835	610	225	73%	194	804	31	96%
Pine Grove ES	1488	890	598	60%	453	1343	145	90%
Spring Hill ES	1095	764	331	70%	38	802	293	73%
Suncoast ES	1214	916	298	75%	46	962	252	79%
Westside ES	776	505	271	65%	11	516	260	66%
Challenger K-8	*1607*	*1489*	*118*	*93%*	*0*	*1489*	*118*	*93%*
Explorer K-8	1868	1466	402	78%	238	1704	164	91%
Winding Waters K-8	1958	1546	412	79%	1208	2754	-797	141%
Fox Chapel MS	1207	751	456	62%	15	766	441	63%
DS Parrott MS	1040	729	311	70%	197	926	114	89%
Powell MS	1133	1028	105	91%	158	1186	-53	105%
West Hernando MS	1308	692	616	53%	169	861	447	66%
Central HS	1888	1477	411	78%	304	1781	107	94%
Hernando HS	1654	1310	344	79%	360	1670	-16	101%
Nature Coast Tech. HS	*1296*	*1296*	*0*	*100%*	*104*	*1400*	*-104*	*108%*
FW Springstead HS	2003	1795	208	90%	139	1934	69	97%
Weeki Wachee HS	1986	1478	508	74%	559	2037	-52	103%

HERNANDO SCHOOL DISTRICT

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2. 10-Day Enrollment & Approved + Pending Capacity

School Name	School Capacity	2025-26 Enrollment (Day 10)	Remaining Capacity	Current Utilization	Reserved Capacity AS ZONED	Total Students	Development Capacity	Level of Service
Brooksville ES	875	612	263	70%	305	917	-42	105%
Chocachatti ES	*993*	*749*	*244*	*75%*	*0*	*749*	*244*	*75%*
Deltona ES	1125	743	382	66%	6	749	376	67%
Eastside ES	1154	708	446	61%	332	1040	114	90%
JD Floyd ES	1529	856	673	56%	61	917	612	60%
Moton ES	835	610	225	73%	258	868	-33	104%
Pine Grove ES	1488	890	598	60%	467	1357	131	91%
Spring Hill ES	1095	764	331	70%	38	802	293	73%
Suncoast ES	1214	916	298	75%	46	962	252	79%
Westside ES	776	505	271	65%	11	516	260	66%
Challenger K-8	*1607*	*1489*	*118*	*93%*	*0*	*1489*	*118*	*93%*
Explorer K-8	1868	1466	402	78%	238	1704	164	91%
Winding Waters K-8	1958	1546	412	79%	1231	2777	-820	142%
Fox Chapel MS	1207	751	456	62%	15	766	441	63%
DS Parrott MS	1040	729	311	70%	372	1101	-61	106%
Powell MS	1133	1028	105	91%	175	1203	-70	106%
West Hernando MS	1308	692	616	53%	172	864	444	66%
Central HS	1888	1477	411	78%	308	1785	103	95%
Hernando HS	1654	1310	344	79%	595	1905	-251	115%
Nature Coast Tech. HS	*1296*	*1296*	*0*	*100%*	*127*	*1423*	*-127*	*110%*
FW Springstead HS	2003	1795	208	90%	139	1934	69	97%
Weeki Wachee HS	1986	1478	508	74%	569	2047	-62	103%

HERNANDO SCHOOL DISTRICT

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3. Family Empowerment Scholarship Projections

EDR

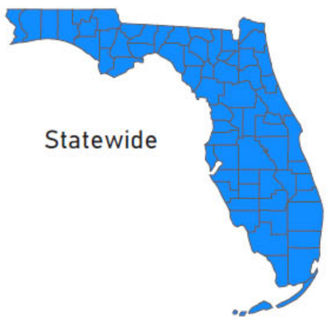
PreK-12 Enrollment

Overview | Statewide | School Districts

Growth

Totals | Growth | Programs | Grades | Supplemental FTE | Scholarships | Comparison

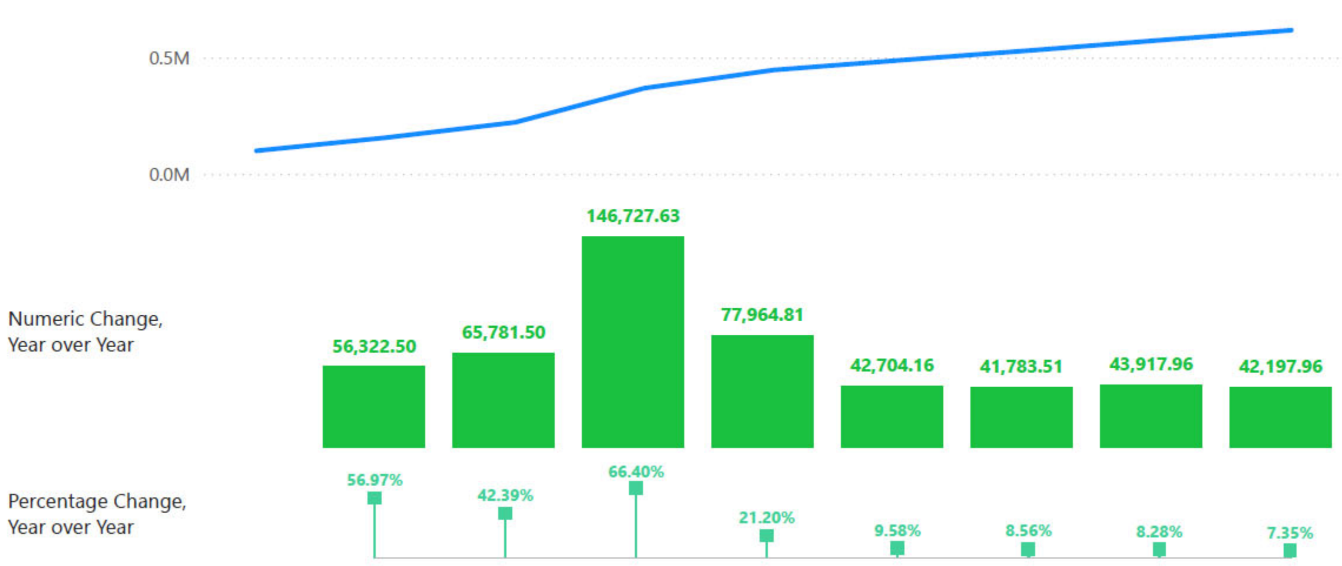
Select One
- All Settings
- Brick and Mortar Settings
- Virtual Settings
- Dept. of Juvenile Justice Settings
- Family Empowerment Scholarships



Statewide

Education Estimating Conference - February 2025 Conference

FTE	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Family Empowerment Scholarships	98,860.00	155,182.50	220,964.00	367,691.63	445,656.44	488,360.60	530,144.11	574,062.07	616,260.03



HERNANDO SCHOOL DISTRICT

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Source: Florida Legislature – Office of Economic & Demographic Research

3. Family Empowerment Scholarship Projections

EDR

PreK-12 Enrollment

School District Profile: Hernando

Totals | Growth | Supplemental FTE

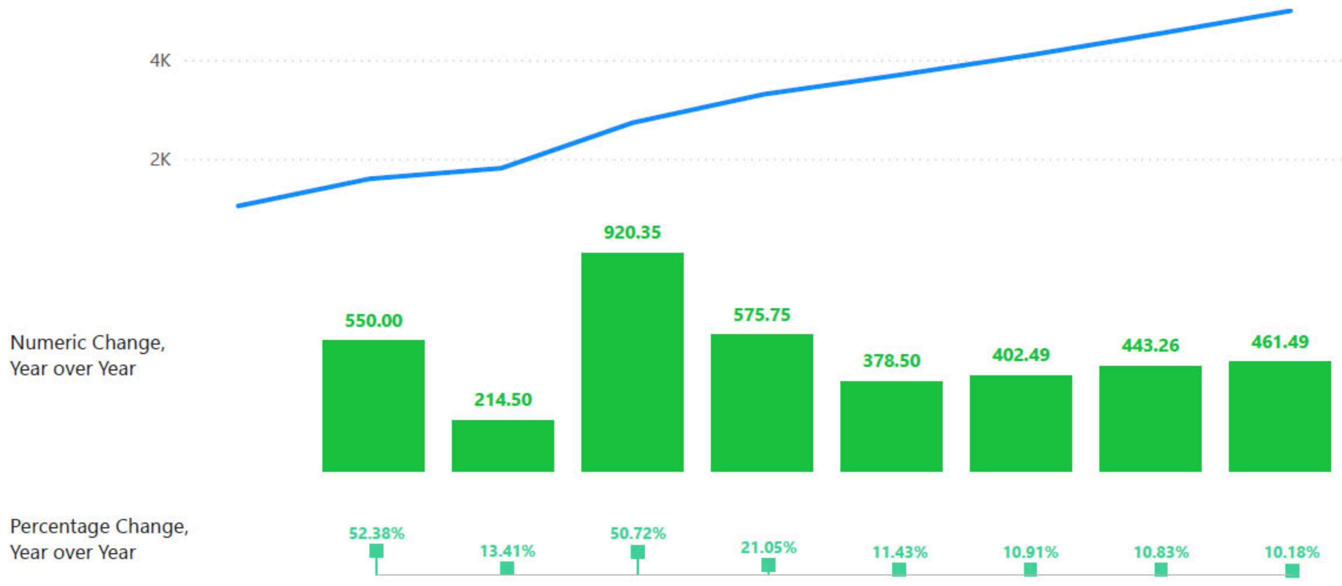
Select One

- All Settings
- Brick and Mortar Settings
- Virtual Settings
- Dept. of Juvenile Justice Settings
- Family Empowerment Scholarships

Hernando

Education Estimating Conference - February 2025 Conference

FTE	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Family Empowerment Scholarships	1,050.00	1,600.00	1,814.50	2,734.85	3,310.60	3,689.10	4,091.59	4,534.85	4,996.34



Source: Florida Legislature – Office of Economic & Demographic Research

HERNANDO SCHOOL DISTRICT

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3. Brick & Mortar Enrollment Projections

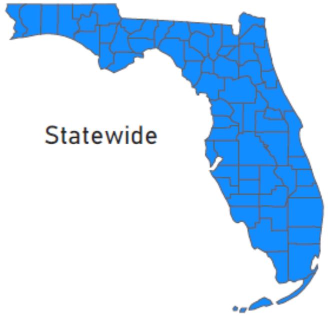
PreK-12 Enrollment

Overview | Statewide | School Districts

Growth

Totals | Growth | Programs | Grades | Supplemental FTE | Scholarships | Comparison

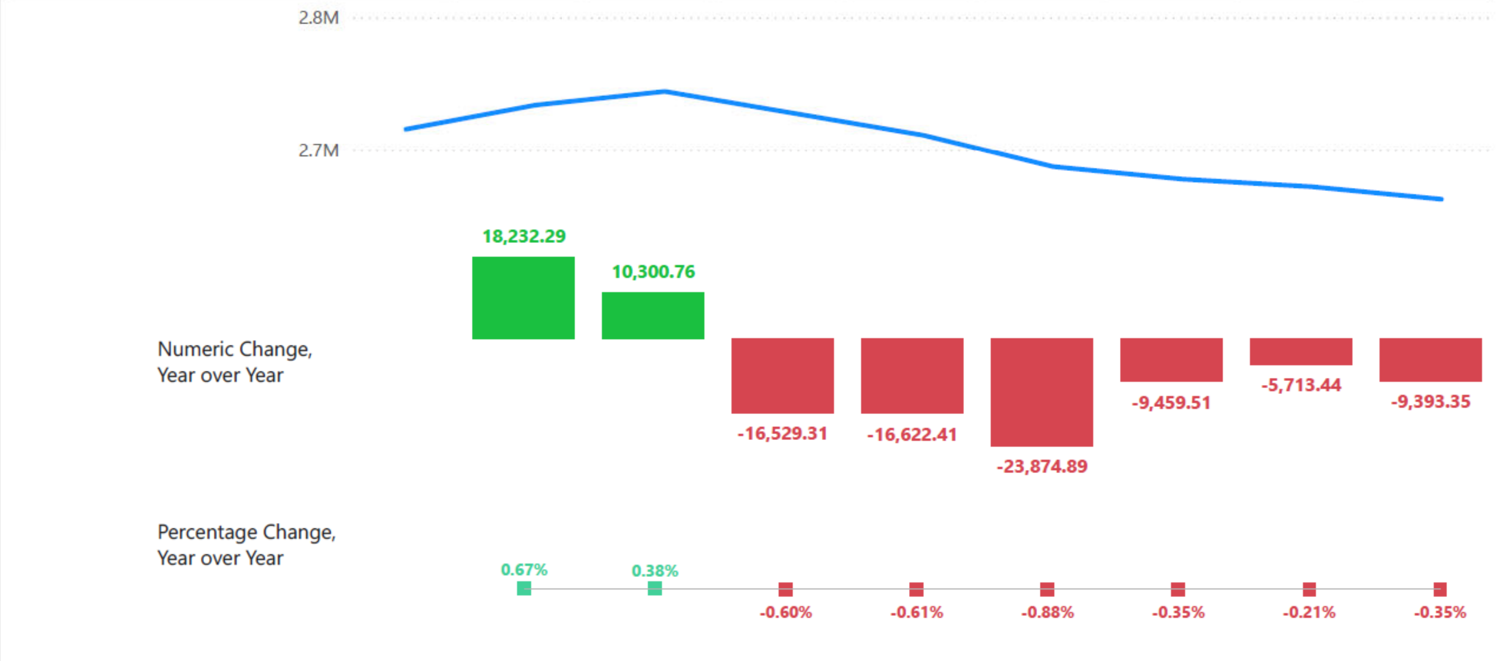
Select One
- All Settings
- Brick and Mortar Settings
- Virtual Settings
- Dept. of Juvenile Justice Settings
- Family Empowerment Scholarships



Statewide

Education Estimating Conference - February 2025 Conference

FTE	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Brick and Mortar Settings	2,715,599.71	2,733,832.00	2,744,132.76	2,727,603.45	2,710,981.04	2,687,106.15	2,677,646.64	2,671,933.20	2,662,539.85



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Source: Florida Legislature – Office of Economic & Demographic Research

3. Brick & Mortar Enrollment Projections

EDR

PreK-12 Enrollment

School District Profile: Hernando

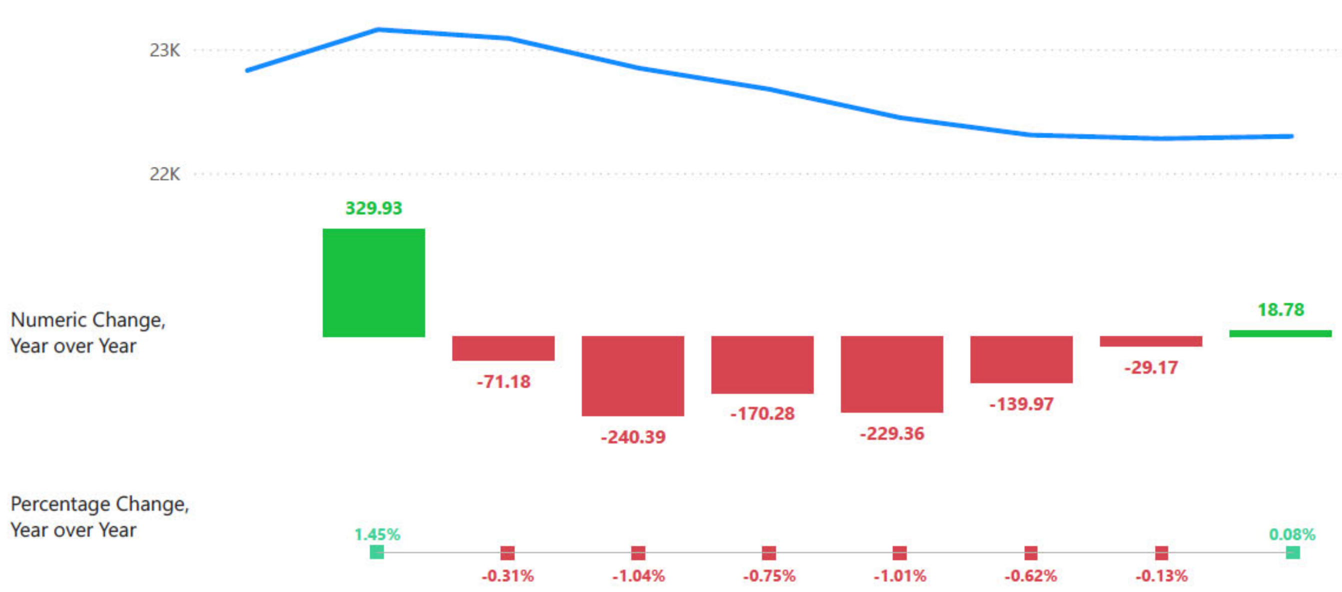
Totals | Growth | Supplemental FTE

Select One
- All Settings
- Brick and Mortar Settings
- Virtual Settings
- Dept. of Juvenile Justice Settings
- Family Empowerment Scholarships

Hernando

Education Estimating Conference - February 2025 Conference

FTE	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Brick and Mortar Settings	22,829.28	23,159.21	23,088.03	22,847.64	22,677.36	22,448.00	22,308.03	22,278.86	22,297.64



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Source: Florida Legislature – Office of Economic & Demographic Research

3. Capacity & Utilization 3-Year Trend

ELEMENTARY SCHOOLS

	2023-24			2024-25			2025-26		
SCHOOL NAME	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Day 10)	UTILIZATION
Brooksville ES	875	677	77%	875	693	79%	875	612	70%
Chocachatti ES	*993*	*776*	*78%*	*993*	*784*	*79%*	*993*	*749*	*75%*
Deltona ES	1115	860	77%	1125	867	77%	1125	743	66%
Eastside ES	820	750	91%	1154	756	66%	1154	708	61%
JD Floyd ES	1654	959	58%	1529	921	60%	1529	856	56%
Moton ES	835	671	80%	835	674	81%	835	610	73%
Pine Grove ES	1488	1038	70%	1488	946	64%	1488	890	60%
Spring Hill ES	1095	898	82%	1095	833	76%	1095	764	70%
Suncoast ES	1214	921	76%	1214	973	80%	1214	916	75%
Westside ES	776	535	69%	776	514	66%	776	505	65%
E.S. Totals	*10865*	*8085*	*74%*	*11084*	*7961*	*72%*	*11084*	*7353*	*66%*

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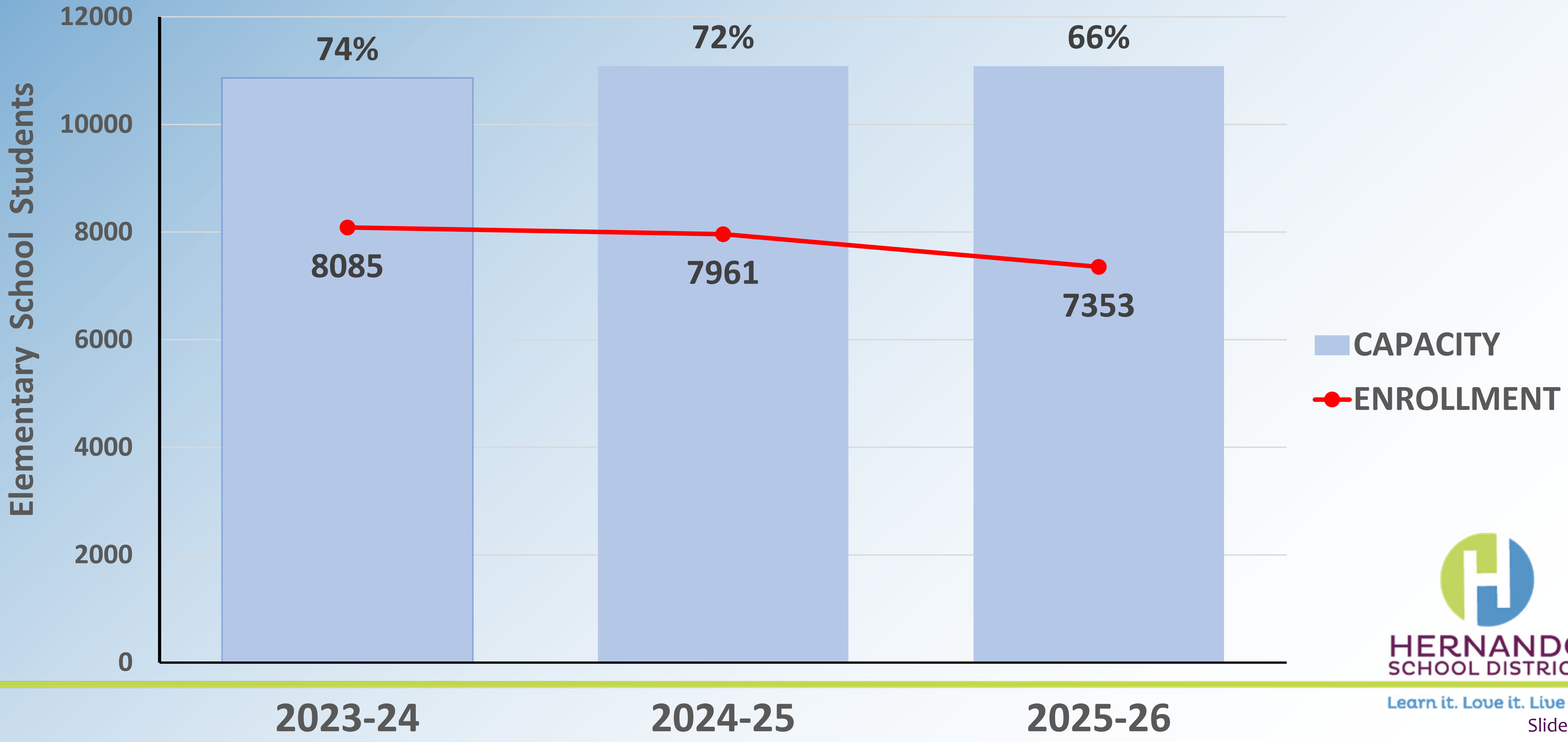
3. Capacity & Utilization 3-Year Trend

ELEMENTARY SCHOOLS



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3. Capacity & Utilization 3-Year Trend

K-8 SCHOOLS

SCHOOL NAME	2023-24 CAPACITY	2023-24 ENROLLMENT (Fall FTE)	2023-24 UTILIZATION	2024-25 CAPACITY	2024-25 ENROLLMENT (Fall FTE)	2024-25 UTILIZATION	2025-26 CAPACITY	2025-26 ENROLLMENT (Day 10)	2025-26 UTILIZATION
Challenger K-8	*1607*	*1467*	*91%*	*1607*	*1457*	*91%*	*1607*	*1489*	*93%*
Explorer K-8	1868	1578	84%	1868	1547	83%	1868	1466	78%
Winding Waters K-8	1760	1640	93%	1958	1615	82%	1958	1546	79%
K-8 Totals	*5235*	*4685*	*89%*	*5433*	*4619*	*85%*	*5433*	*4501*	*83%*

HERNANDO SCHOOL DISTRICT

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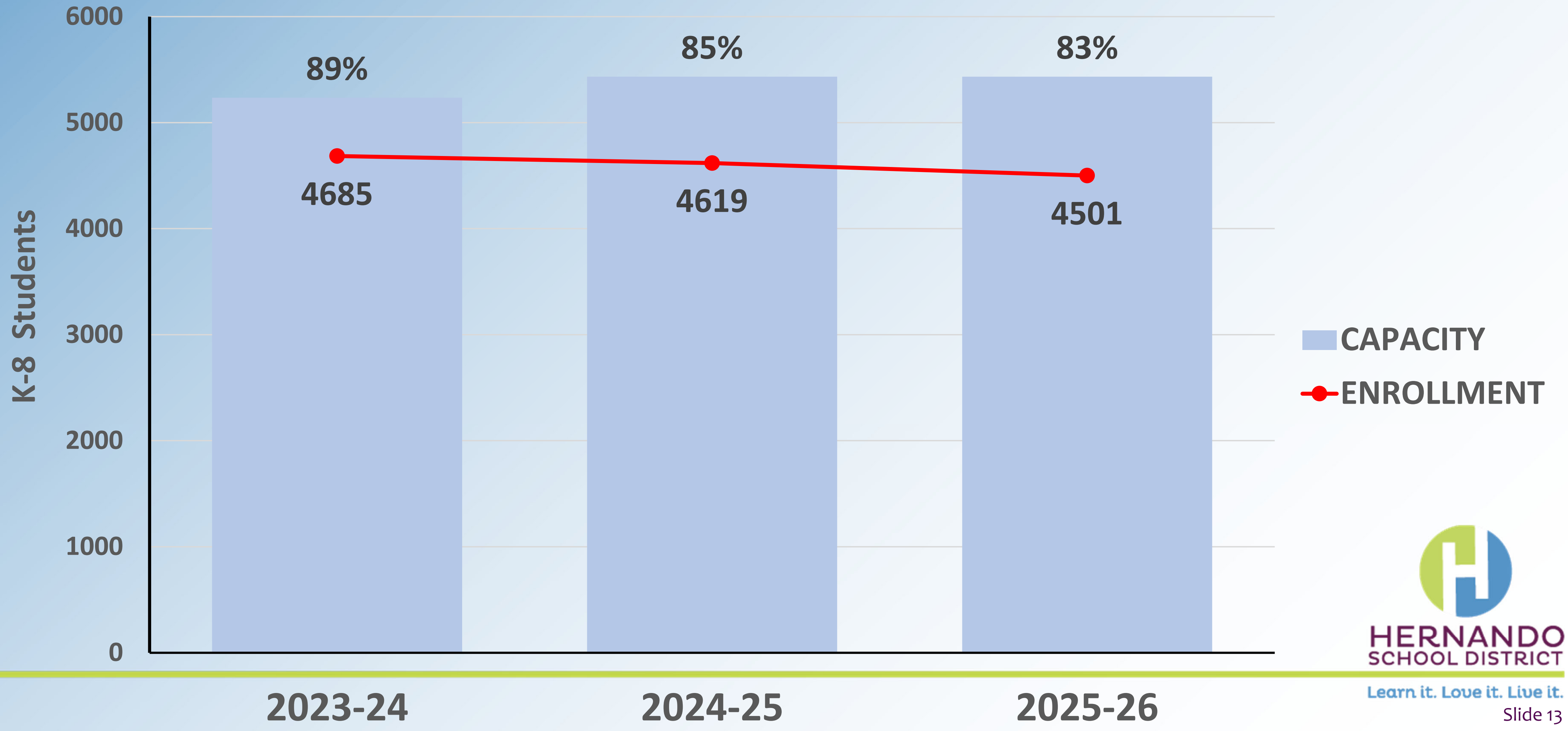
3. Capacity & Utilization 3-Year Trend

K-8 SCHOOLS



3. Capacity & Utilization 3-Year Trend

MIDDLE SCHOOLS

	2023-24			2024-25			2025-26		
SCHOOL NAME	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Day 10)	UTILIZATION
Fox Chapel MS	1207	780	65%	1207	819	68%	1207	751	62%
DS Parrott MS	1040	729	70%	1040	749	72%	1040	729	70%
Powell MS	1133	1061	94%	1133	1044	92%	1133	1028	91%
West Hernando MS	1308	650	50%	1308	668	51%	1308	692	53%
M.S. Totals	*4688*	*3220*	*69%*	*4688*	*3280*	*70%*	*4688*	*3200*	*68%*

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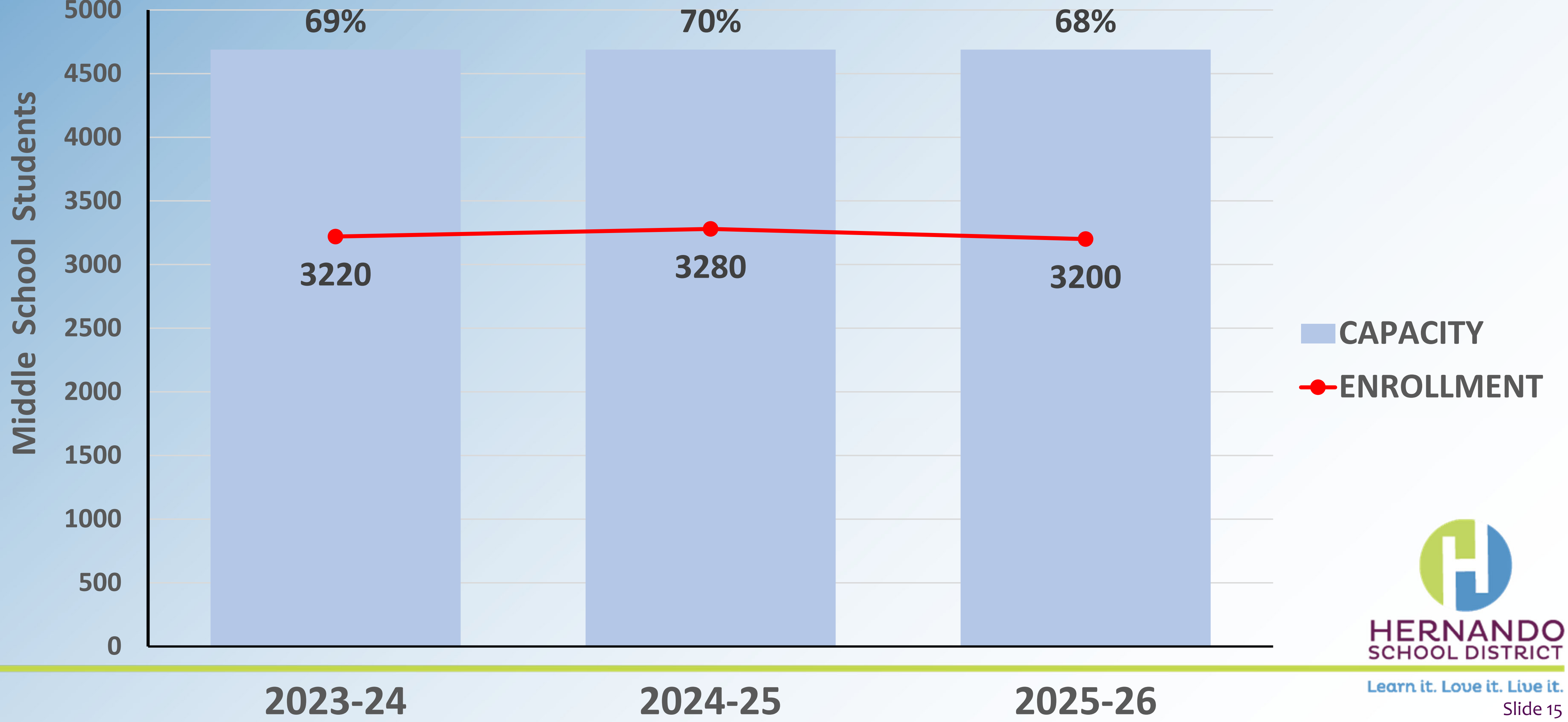
3. Capacity & Utilization 3-Year Trend

MIDDLE SCHOOLS



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3. Capacity & Utilization 3-Year Trend

HIGH SCHOOLS

	2023-24			2024-25			2025-26		
SCHOOL NAME	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Day 10)	UTILIZATION
Central HS	1888	1458	77%	1888	1447	77%	1888	1477	78%
Hernando HS	1654	1267	77%	1654	1301	79%	1654	1310	79%
Nature Coast Tech. HS	*1296*	*1346*	104%	*1296*	*1297*	100%	*1296*	*1296*	100%
FW Springstead HS	2003	1898	95%	2003	1857	93%	2003	1795	90%
Weeki Wachee HS	1629	1403	86%	1986	1444	73%	1986	1478	74%
H.S. Totals	*8470*	*7372*	*87%*	*8827*	*7346*	*83%*	*8827*	*7356*	*83%*

HERNANDO SCHOOL DISTRICT

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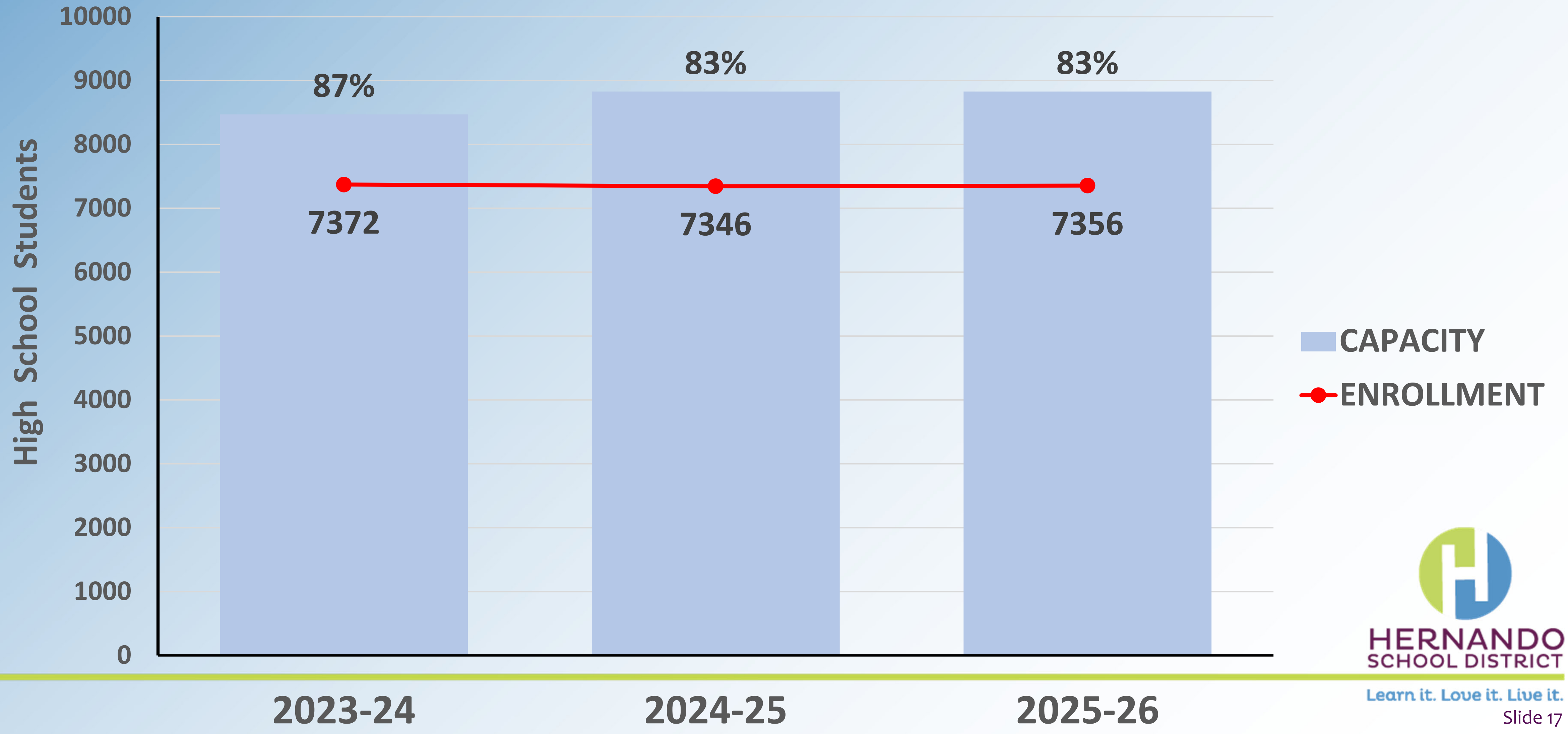
3. Capacity & Utilization 3-Year Trend

HIGH SCHOOLS



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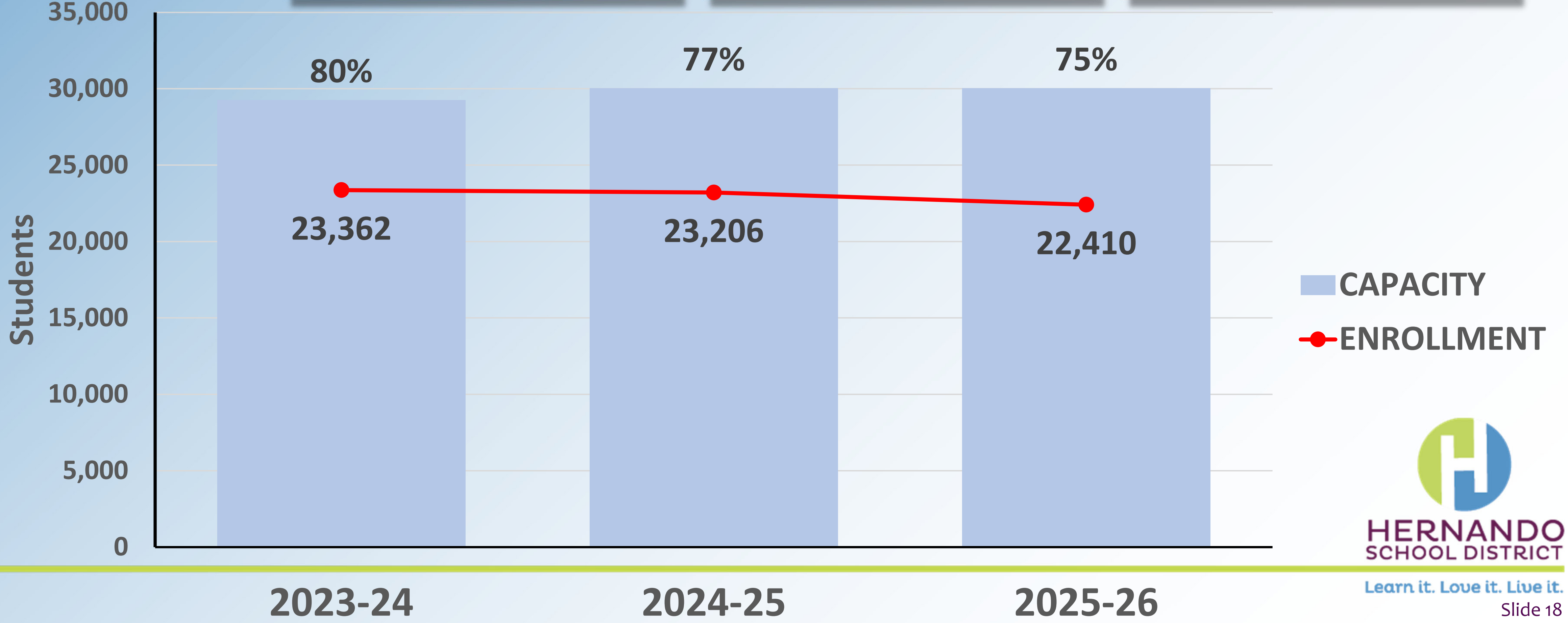
3. Capacity & Utilization 3-Year Trend

DISTRICTWIDE

ALL SCHOOLS	2023-24			2024-25			2025-26		
	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Fall FTE)	UTILIZATION	CAPACITY	ENROLLMENT (Day 10)	UTILIZATION
	29258	*23362*	*80%*	*30032*	*23206*	*77%*	*30032*	*22410*	*75%*



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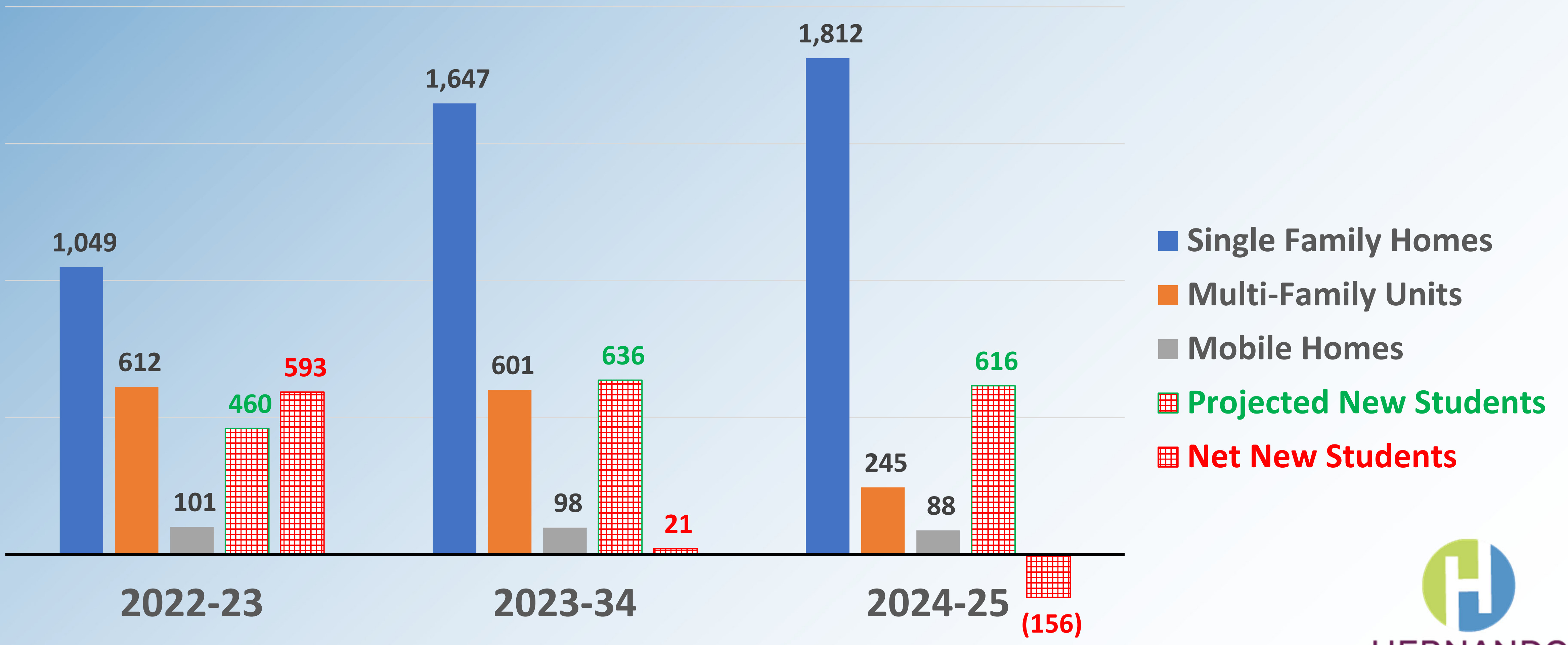
4. Residential Building Permits 3-Year Trend

Comparison of permitted dwelling units to projected and net new students



Permit Data Source: Hernando County Building Activity Reports

5. Comprehensive Educational Facilities Plan – CEFP

A. Proposals were requested from certified planners to help the district create a **unified vision** and an **actionable plan** for the **future of public education** in Hernando County – to become the BEST choice

B. Consultant will implement a **collaborative planning process**, garnering input from **all segments of the community** throughout the entire effort

C. Consultant will compile **new demographic data** to derive development buildout rates, new Student Generation Rates, and a 10-Year Student Forecast

5. Comprehensive Educational Facilities Plan – CEFP

D. CEFP will be an easy-to-read document that guides and informs the creation of long-term capital improvement plans

E. CEFP will establish planning strategies to:

1. Maximize use of existing schools
2. Revise school attendance boundaries to balance future capacity with forecast enrollment and future program needs
3. Construct new schools in targeted locations, when needed to meet future demand

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RECOMMENDATIONS

1. Hold on Expansion Plan Phase 2
2. Hold on districtwide rezoning
3. Collect data, develop vision & strategies via Comprehensive Ed. Facilities Plan
4. Update Board ea. 6 months (FTE Surveys)

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SCHOOL DISTRICT

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Complete Section A **or** B; **and** C

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****