

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$58,270,430	\$54,603,727	\$54,001,427	\$55,757,162	\$59,029,166	\$281,661,912
Total Project Costs	\$54,500,152	\$54,563,137	\$53,965,000	\$55,755,000	\$59,025,000	\$277,808,289
Difference (Remaining Funds)	\$3,770,278	\$40,590	\$36,427	\$2,162	\$4,166	\$3,853,623

DistrictHERNANDO 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

Work Plan Submittal Date

DISTRICT SUPERINTENDENT

CHIEF FINANCIAL OFFICER

DISTRICT POINT-OF-CONTACT PERSON

JOB TITLE

PHONE NUMBER

E-MAIL ADDRESS

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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$17,881,981	\$800,000	\$800,000	\$800,000	\$800,000	\$21,081,981
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		\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$360,000
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						
Roofing		\$8,514,912	\$500,000	\$500,000	\$500,000	\$500,000	\$10,514,912
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		\$1,340,335	\$500,000	\$500,000	\$500,000	\$500,000	\$3,340,335
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		\$76,113	\$80,000	\$80,000	\$80,000	\$80,000	\$396,113
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		\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$720,000
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						
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		\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
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						
Maintenance/Repair		\$6,440,385	\$6,690,385	\$6,940,385	\$7,190,385	\$7,440,385	\$34,701,925
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						
Sub Total:		\$34,253,726	\$8,947,885	\$9,197,885	\$9,447,885	\$9,697,885	\$71,545,266

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$36,158,312	\$9,297,885	\$9,547,885	\$9,797,885	\$10,047,885	\$74,849,852

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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		\$1,904,586	\$100,000	\$100,000	\$100,000	\$100,000	\$2,304,586
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						
Total:		\$36,158,312	\$9,297,885	\$9,547,885	\$9,797,885	\$10,047,885	\$74,849,852

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$36,158,312	\$9,297,885	\$9,547,885	\$9,797,885	\$10,047,885	\$74,849,852
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,831,960	\$800,000	\$800,000	\$800,000	\$800,000	\$6,031,960
Other Vehicle Purchases	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Capital Outlay Equipment	\$637,955	\$1,201,370	\$1,270,170	\$1,151,561	\$1,256,683	\$5,517,739
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$8,664,950	\$8,658,950	\$8,655,200	\$8,654,700	\$8,655,000	\$43,288,800
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,098,416	\$2,203,337	\$2,313,504	\$2,429,179	\$2,550,638	\$11,595,074

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$400,000	\$542,859	\$564,408	\$536,895	\$520,632	\$2,564,794
Local Expenditure Totals:	\$50,991,593	\$22,904,401	\$23,351,167	\$23,570,220	\$24,030,838	\$144,848,219

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$19,245,104,650	\$21,741,966,658	\$24,562,771,820	\$27,749,548,556	\$31,349,778,058	\$124,649,169,742
(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		\$32,331,776	\$36,526,504	\$41,265,457	\$46,619,242	\$52,667,627	\$209,410,606
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,712,951	\$31,308,432	\$35,370,391	\$39,959,350	\$45,143,680	\$179,494,804
(5) Difference of lines (3) and (4)		\$4,618,825	\$5,218,072	\$5,895,066	\$6,659,892	\$7,523,947	\$29,915,802

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$240,000	\$0	\$0	\$0	\$0	\$240,000
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$240,000	\$0	\$0	\$0	\$0	\$240,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$850,821	\$850,821	\$850,821	\$850,821	\$850,821	\$4,254,105
CO & DS Interest on Undistributed CO	360	\$26,707	\$26,707	\$26,707	\$26,707	\$26,707	\$133,535
		\$877,528	\$877,528	\$877,528	\$877,528	\$877,528	\$4,387,640

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$41,937	\$0	\$0	\$0	\$0	\$41,937
Proceeds from Voted Capital Improvements millage	\$28,367,952	\$0	\$0	\$0	\$0	\$28,367,952
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$18,800,000	\$19,740,000	\$20,727,000	\$21,763,350	\$22,851,518	\$103,881,868
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	\$359,604	\$0	\$0	\$0	\$0	\$359,604
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,430,000	\$6,622,900	\$6,821,587	\$7,026,235	\$7,237,022	\$34,137,744
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	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

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	\$26,432,051	\$18,859,268	\$13,456,088	\$9,600,919	\$6,850,256	\$75,198,582
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
Subtotal	\$80,431,544	\$45,322,168	\$41,104,675	\$38,490,504	\$37,038,796	\$242,387,687

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,712,951	\$31,308,432	\$35,370,391	\$39,959,350	\$45,143,680	\$179,494,804
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$50,991,593)	(\$22,904,401)	(\$23,351,167)	(\$23,570,220)	(\$24,030,838)	(\$144,848,219)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$23,278,642)	\$8,404,031	\$12,019,224	\$16,389,130	\$21,112,842	\$34,646,585

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$877,528	\$877,528	\$877,528	\$877,528	\$877,528	\$4,387,640
PECO New Construction Revenue	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Other/Additional Revenue	\$80,431,544	\$45,322,168	\$41,104,675	\$38,490,504	\$37,038,796	\$242,387,687
Total Additional Revenue	\$81,549,072	\$46,199,696	\$41,982,203	\$39,368,032	\$37,916,324	\$247,015,327
Total Available Revenue	\$58,270,430	\$54,603,727	\$54,001,427	\$55,757,162	\$59,029,166	\$281,661,912

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Classroom & Cafeteria Addition	Eastside Elementary	Planned Cost:	\$2,969,832	\$21,863,137	\$0	\$0	\$0	\$24,832,969	Yes
	Student Stations:		0	440	0	0	0	440	
	Total Classrooms:		0	20	0	0	0	20	
	Gross Sq Ft:		0	40,374	0	0	0	40,374	
Classroom Addition (Flex w/ Winding Waters K-8)	Weeki Wachee High School	Planned Cost:	\$9,396,174	\$16,240,000	\$0	\$0	\$0	\$25,636,174	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	30	0	0	0	30	
	Gross Sq Ft:		0	49,632	0	0	0	49,632	
Classroom Addition	Winding Waters K-8	Planned Cost:	\$0	\$3,600,000	\$16,400,000	\$0	\$0	\$20,000,000	Yes
	Student Stations:		0	0	462	0	0	462	
	Total Classrooms:		0	0	21	0	0	21	
	Gross Sq Ft:		0	0	35,000	0	0	35,000	
Addition & Remodel (INCL. ENDEAVOR)	CENTRAL SENIOR HIGH	Planned Cost:	\$0	\$3,600,000	\$16,400,000	\$0	\$0	\$20,000,000	Yes
	Student Stations:		0	0	800	0	0	800	
	Total Classrooms:		0	0	32	0	0	32	
	Gross Sq Ft:		0	0	53,000	0	0	53,000	
Classroom Addition	MOTON ELEMENTARY	Planned Cost:	\$0	\$0	\$2,520,000	\$11,480,000	\$0	\$14,000,000	Yes
	Student Stations:		0	0	0	308	0	308	
	Total Classrooms:		0	0	0	14	0	14	
	Gross Sq Ft:		0	0	0	24,000	0	24,000	
Classroom Addition	HERNANDO SENIOR HIGH	Planned Cost:	\$0	\$0	\$2,520,000	\$11,480,000	\$0	\$14,000,000	Yes
	Student Stations:		0	0	0	300	0	300	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	20,000	0	20,000	

HIGH SCHOOL 'EEE' (McKETHAN ROAD PARCEL)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$22,500,000	\$102,500,000	\$125,000,000	No
	Student Stations:		0	0	0	0	1,250	1,250	
	Total Classrooms:		0	0	0	0	50	50	
	Gross Sq Ft:		0	0	0	0	80,000	80,000	
Remodel Buildings 4 & 6	Eastside Elementary	Planned Cost:	\$262,478	\$2,970,000	\$1,000,000	\$0	\$0	\$4,232,478	Yes
	Student Stations:		0	0	42	0	0	42	
	Total Classrooms:		0	0	3	0	0	3	
	Gross Sq Ft:		0	0	8,866	0	0	8,866	

Planned Cost:	\$12,628,484	\$48,273,137	\$38,840,000	\$45,460,000	\$102,500,000	\$247,701,621
Student Stations:	0	1,190	1,304	608	1,250	4,352
Total Classrooms:	0	50	56	26	50	182
Gross Sq Ft:	0	90,006	96,866	44,000	80,000	310,872

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Upgrade Locksets to Omnia	CENTRAL SENIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
Parking Lots Seal & Restripe	CENTRAL SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
(GYMNASIUM) Trophy Cases Upgrade to Code	CENTRAL SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Science Lab Repairs & Upgrades	CENTRAL SENIOR HIGH	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000	Yes
(ENDEAVOR) - HVAC Replacement	CENTRAL SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Sidewalk Repairs	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Sod Replacement	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$84,000	\$0	\$0	\$0	\$0	\$84,000	Yes
Tennis Court Resurfacing	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Exterior Lighting (LED Upgrade)	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Covered Walkway (To PE Office)	CHOCACHATTI ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
HVAC Controls System Upgrade	CHOCACHATTI ELEMENTARY	\$0	\$365,000	\$0	\$0	\$0	\$365,000	Yes

Repaint Interior	CHOCACHATTI ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Traffic & Pedestrian Safety Improvements	CHOCACHATTI ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
(CAFETERIA) Serving Line Renovation	DELORES S PARROTT MIDDLE	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
HVAC Replacement	DELTONA ELEMENTARY	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	Yes
(BLDG 5) CHW Piping & DX Unit Replacement	DELTONA ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Upgrade bathrooms & provide hot water	DISTRICT WAREHOUSE	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
(BLDG 1) Restroom Renovation	Eastside Elementary	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
HVAC Replacement	Eastside Elementary	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
(BLDG. 3) Forensic Study & Building Stabilization	FOX CHAPEL MIDDLE	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
HVAC Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$12,772,668	\$0	\$0	\$0	\$0	\$12,772,668	Yes
Flooring Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
(GYMNASIUM) Locker Room / Restroom Addition & Remodel	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Weight Room Expansion	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
(BLDGS 8, 9, 15, 19 & 21) Roof Replacement	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	Yes
(BLDG 8, 9, 15, & 19) Repaint Exterior	HERNANDO SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Campuswide Flooring Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
Irrigation System Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
(BLDGS. 4 & 6) Forensic Study & Building Stabilization	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Chiller Replacement & HVAC Upgrades	MOTON ELEMENTARY	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	Yes
Fire Alarm System Upgrades	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Cafeteria Serving Line Remodel & Renovation	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
Track Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	Yes
HVAC Chiller, AHUs & Controls System Upgrades	NATURE COAST TECHNICAL HIGH	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Vinyl Siding Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
(GYMNASIUM) Remodel Lobby	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Campuswide Window Replacement	PINE GROVE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Repair/Replace Tennis Courts	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Roof Replacement (Phase 2)	POWELL MIDDLE	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000	Yes

Resurface Basketball Courts	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Replace Ceiling & Upgrade Lighting in Dining Rm.	POWELL MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Shade Canopy at P.E. Playfields	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
Replace DX Units Campus Wide	POWELL MIDDLE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Additional paving for warehouse deliveries	DISTRICT WAREHOUSE	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
Increase On-Site Stacking for Parent Pick-Up	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	Yes
Replace RTU's & HVAC upgrades	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
Reapply 10-Year Roof Coating	SUNCOAST ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Tennis Court Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Replace Canopies (Structural Issues)	WEST HERNANDO MIDDLE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Increase On-Site Stacking for Parent Pick-Up	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Repaint Exterior	Winding Waters K-8	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Courtyard Drainage Improvements	DELTONA ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Stormwater Drainage Expansion	FRANK W SPRINGSTEAD SENIOR HIGH	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	Yes
Campuswide Restroom Upgrades	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Theatrical (Stage) Lighting Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Theatrical (Stage) Lighting Replacement	HERNANDO SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
(BLDG. 2) Roof Replacement	WESTSIDE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Carpet & Flooring Replacement	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Ceiling & LED Lighting Upgrade	BROOKSVILLE ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Cafeteria Folding Partition Replacement	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(YMCA) Drainage Repairs	CENTRAL SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Softball Field Netting	POWELL MIDDLE	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Upgrade Electrical Service	ADULT EDUCATION	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
(BLDG. 5) Restroom Renovation	BROOKSVILLE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Intercom Upgrade	CENTRAL SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
(GYM & CORRIDOR 218) VCT Replacement	DELORES S PARROTT MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Replace Galvanized Piping	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes

Roof Replacement	The Education Foundation	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Install Marquee Sign	Eastside Elementary	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Building Stabilization	Eastside Elementary	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Administration Carpet Replacement	EXPLORER K-8	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
(BLDGS 2 & 3) Roof Replacement	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$600,000	\$600,000	Yes
Concession Stand Remodeling	FOX CHAPEL MIDDLE	\$0	\$100,000	\$0	\$0	\$250,000	\$350,000	Yes
Locker Room Ventilation Improvements	FOX CHAPEL MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Ceiling & LED Light Upgrade	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Resurface Tennis Courts	FOX CHAPEL MIDDLE	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Storefront Replacement (Phase 2)	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
(BLDGS 1 & 11) Replace Roofing	FRANK W SPRINGSTEAD SENIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Remove Lockers in 500 Hall	FRANK W SPRINGSTEAD SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
(GYM & MEDIA CTR) LED Light Upgrade	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Replace Theater Stage Floor	HERNANDO SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace Awning at Outside Dining	HERNANDO SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace Gutters	MOTON ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Additional Perimeter Fencing	MOTON ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Replace Roofs (Phase 2)	SPRING HILL ELEMENTARY	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000	Yes
Exterior LED Light Upgrade	WEST HERNANDO MIDDLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Main Building Sewer Repairs	WESTSIDE ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Campus Wide Carpet Replacement	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
New PE Pavillion	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Storefront Replacement (Phase 3)	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes
HVAC Upgrades & Rebalance	Winding Waters K-8	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Maint. Warehouse Insulation (Ph. 2)	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Roof Replacement	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$850,000	\$850,000	Yes
New ceiling-mounted projectors in classrooms	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Bathroom Renovations in Classroom Buildings	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes

Remodel Student Restrooms for Security	Weeki Wachee High School	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Repaint Exterior Stucco & Siding	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
(GYMNASIUM) Refinish Sports Floor	Winding Waters K-8	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
(ENDEAVOR) Covered Walkway at West Bus Loop	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Campus Wide Exterior Painting	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
HVAC Upgrades & Rebalance	Weeki Wachee High School	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Paint Exterior	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Elevator Modernization	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Covered Walkway From Center Bldg. to Cafeteria	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
New Greenhouse	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
New Storage Container/Building	Winding Waters K-8	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Increase On-Site Stacking for Parent Pick-Up / Bus Loop	Weeki Wachee High School	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Repaint Interior	Winding Waters K-8	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Campus Wide LED Lighting Upgrade	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Replace blinds campuswide	DELTONA ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Classroom Flooring Replacement	DELTONA ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
(BLDG 1) Roof Replacement	Exceptional Student Support Services	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
HVAC Upgrades	Exceptional Student Support Services	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(DISTRICT OFFICE) Flooring Replacement (Phase 2)	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$175,000	\$0	\$0	\$175,000	Yes
(CAFETERIA) Upgrade Sound System	EXPLORER K-8	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Replace Interior Doors	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Campuswide Window Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
(BLDG 7) Replace VCT	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Campus Wide Duct Cleaning	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
(BLDG 4) Replace courtyard concrete	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Duct Cleaning	Weeki Wachee High School	\$0	\$0	\$0	\$730,000	\$0	\$730,000	Yes
Repair Water intrusion at Entrance Walls	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
(BLDG 1) Replace Concrete and Address Drainage Issues	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes

Duct cleaning	Winding Waters K-8	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Stadium & Pressbox Upgrades	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Concession Stands Upgrade/Replacement	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Replace (2) Field Restroom Bldgs. w/ Precast Conc. Bldgs.	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Replace Football & Soccer Scoreboards	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Upgrade Ballfield Lighting to LED	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
New Softball Field Pressbox	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Field House Restroom HVAC	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
Re-Finish Columns at Front of Campus	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Tennis Court Sun Shades	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Bus Loop Repaving	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Gymnasium Bleacher Replacement	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$0	\$275,000	\$275,000	Yes
Courtyard Concrete for Mower Access	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Charter School Pass-Through Funding	Location not specified	\$240,000	\$0	\$0	\$0	\$0	\$240,000	Yes
Duct Cleaning	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Covered Walkway Polycarbonate Panels	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Dining Room Folding Door Replacement	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Campus Wide Ceilings & LED Lighting	DELTONA ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Campus Wide Window Replacement	DELTONA ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Campus Wide Classroom Countertop Replacement	DELTONA ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Classroom & Hallway Repainting	DELTONA ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Parking Lot & Bus Loop Resurfacing	DELTONA ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Playground Improvements & Addition	DELTONA ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Window & Bldg. Envelope Repair	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Repaint Exterior	DISTRICT WAREHOUSE	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Roof Replacement	DISTRICT WAREHOUSE	\$0	\$0	\$0	\$850,000	\$0	\$850,000	Yes
Roof & Soffit Replacement (Phase 2)	DELORES S PARROTT MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Exterior Ceiling Upgrades	DELORES S PARROTT MIDDLE	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Yes

Replace Bathroom Countertops	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(GYMNASIUM) Upgrade Scoreboards	DELORES S PARROTT MIDDLE	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Replace Waterless Urinals	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
New Accordion Door in Dining Room	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Replace Basketball Courts	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Replace Irrigation System	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Replace Theater Lighting & Controls	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Install Storage Container/Building	Eastside Elementary	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Ceiling & LED Lighting Upgrades	Eastside Elementary	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Roof Replacement (Phases 3 & 4)	Eastside Elementary	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Window Upgrades	Eastside Elementary	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Replace Roof (Phase 2)	EXPLORER K-8	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
(GYMNASIUM) Replace Bleachers	EXPLORER K-8	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Install Bleachers for Softball Field	EXPLORER K-8	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Paint Exposed Steel, Doors, & Handrails	EXPLORER K-8	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(CAFETERIA) Repair Cracks in CMU and Columns	EXPLORER K-8	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
(CAFETERIA) Replace Accordion Door	EXPLORER K-8	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Install Synthetic Turf on Dirt Play Areas	EXPLORER K-8	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Renovate Football and Baseball Fields	EXPLORER K-8	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Resurface Tennis and Basketball Courts	EXPLORER K-8	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Repaint Exterior	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(MEDIA CENTER) Concrete Pavers in Front	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Softball Field Upgrades	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Replace Doors	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
(BLDG 5) Replace Concrete at Locker Rooms	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Exterior Window Upgrades	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
(BLDG 2) Replace VCT in Foyer	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Upgrade Canopy Lights to LED	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
(CAFETERIA) Install Canopies for Outside Dining Area	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Athletic Storage Bldg. Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes

New Band/Concession/Restroom Bldg. (Visitors' Side)	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Baseball/Softball LED Field Lighting	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Dugout Renovation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Synthetic Turf on Football Field	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Vestibule 300/400 Remodel for New Office	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Repave West Entry to Stadium	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Repair/Replace Concrete Coating at Entry, Food Court, & Courtyard	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Campuswide Ceiling & LED Lighting Upgrade	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
Duct Cleaning	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$240,000	\$0	\$240,000	Yes
(THEATER) Clean, Tuckpoint & Seal Brick	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(STADIUM) Restroom Renovation & Ventilation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Repaint Interior	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Repaint Exterior	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Renovate ESE Garage	Exceptional Student Support Services	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(DISTRICT OFFICE) Repair/Replace Sewer Lines	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
(DISTRICT OFFICE) New Records Storage Bldg.	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	Yes
Repaint Exterior Steel & Handrails	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
New Softball Complex	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Replace Concrete in Office Courtyard	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(BLDGS 14, 15, 21, & 24) Ceiling and LED Lighting Upgrades	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Campuswide Expansion Joint Recaulking	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
New Field House	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes

(CAFETERIA) Upgrade to LED Lighting	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Irrigation System Replacement	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Increase On-Site Stacking for Parent Pick-Up	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Clean/Repair Stormwater Drains	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(BLDG 12) VCT Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
PA System Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Walk-In Cooler/Freezer Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Upgrades/Repairs to Intercom System	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
(Bldgs. 4 & 6) Water Under Slab	MOTON ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
(CAFETERIA) New Accordion Door	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Campuswide Ceiling & LED Lighting Upgrade	MOTON ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Playground Addition & ADA Upgrades	MOTON ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Install Fans in Quad Area	MOTON ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Install Shade Canopy in Quad Area	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Furniture Storage Shed	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Awning/Covered Walkway at 3 Front Entries	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
(BLDG 5) Repair Concrete Columns	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Refinish Epoxy Floors Campuswide	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
(MEDIA CTR) Carpet Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
(BLDG 7) Roof Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
New Concessions Bldg.	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
New Field House	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	Yes
Stadium Restroom Flooring Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Campuswide Expansion Joint Recaulking	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Walk-In Cooler/Freezer Replacement	PINE GROVE ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Covered Walkways to Portables	PINE GROVE ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Campus Wide Carpet Replacement	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Renovate Front Office Restrooms	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Replace Panels Under Storefront Campus Wide	POWELL MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes

Locker Room Ventilation Improvements	POWELL MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Replace Weight Room Equipment	POWELL MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace & Upgrade Playground Equipment	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Improve Roble Ave. Gate Parking	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
(BLDG 8) Canopy Replacement	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(BLDG 14) Repair Concretable Foundation & Envelope	SPRING HILL ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Campus Wide Flooring Replacement	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Campus Wide Ceilings & LED Lighting	SPRING HILL ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Campus Wide Window Replacement	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Clean & Seal Brick	SUNCOAST ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Irrigation System Replacement	SUNCOAST ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Remodel/Replace Entire Building	TRANSPORTATION 2	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
New Athletic Storage Bldg.	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Campus Wide Ceilings & LED Lighting	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
Replace Concrete & Asphalt at Portables	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Clean & Upgrade Ductwork	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Install & Replace Gutters & Downspouts as Needed	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Replace Galvanized Piping Campus Wide	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
Resurface Basketball Courts	WESTSIDE ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
(BLDG 1) Install Awning	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
(GYM) Repairs to Sports Floor	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Remodel Restrooms (700 Hall)	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Campus Wide Flooring Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
Campus Wide Gutter Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Campus Wide Window Upgrades	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Re-caulk Expansion Joints Campus Wide	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Bus Loop Lighting	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes
Campus Wide Expansion Joint Recaulking	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes

(CAFETERIA) PA System Replacement	POWELL MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Campus Wide Carpet & Stair Tread Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Exterior LED Lighting Upgrade	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Ceiling & LED Lighting Upgrade	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Covered Walkways	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Door Painting / Replacement	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(BLDG 28) Replace FRP w/ Tile	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Campus Wide Stormwater Drainage	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Tennis Court Resurfacing	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Track Repair/Replacement	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
		\$41,871,668	\$6,290,000	\$15,125,000	\$32,795,000	\$59,025,000	\$155,106,668	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
HERNANDO SENIOR HIGH	1,786	1,696	1,168	73	16	69.00 %	300	12	1,719	86.00 %	20

BROOKSVILLE ELEMENTARY	931	931	628	48	13	67.00 %	0	0	755	81.00 %	16
Exceptional Student Support Services	191	0	0	15	0	0.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	874	874	498	47	11	57.00 %	0	0	775	89.00 %	16
Eastside Elementary	842	842	730	44	17	87.00 %	376	18	1,075	88.00 %	17
FRANK W SPRINGSTEAD SENIOR HIGH	2,183	2,073	1,775	87	20	86.00 %	0	0	1,999	96.00 %	23
FOX CHAPEL MIDDLE	1,341	1,206	771	57	14	64.00 %	0	0	835	69.00 %	15
SPRING HILL ELEMENTARY	1,095	1,095	871	51	17	80.00 %	0	0	971	89.00 %	19
POWELL MIDDLE	1,259	1,133	1,007	51	20	89.00 %	0	0	1,133	100.00 %	22
JOHN D FLOYD ELEMENTARY	1,654	1,654	974	75	13	59.00 %	0	0	956	58.00 %	13
DELORES S PARROTT MIDDLE	1,156	1,040	716	51	14	69.00 %	0	0	985	95.00 %	19
CENTRAL SENIOR HIGH	2,448	2,203	1,518	100	15	69.00 %	700	28	1,880	65.00 %	15
PINE GROVE ELEMENTARY	1,506	1,506	1,003	74	14	67.00 %	0	0	1,423	94.00 %	19
WEST HERNANDO MIDDLE	1,453	1,307	628	60	10	48.00 %	0	0	1,126	86.00 %	19
DELTONA ELEMENTARY	1,125	1,125	846	57	15	75.00 %	0	0	873	78.00 %	15
MOTON ELEMENTARY	835	835	652	44	15	78.00 %	228	10	935	88.00 %	17
ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SUNCOAST ELEMENTARY	1,214	1,214	931	62	15	77.00 %	0	0	1,021	84.00 %	16
CHOCACHATTI ELEMENTARY	993	993	735	44	17	74.00 %	0	0	784	79.00 %	18
NATURE COAST TECHNICAL HIGH	1,440	1,296	1,252	58	22	97.00 %	0	0	1,296	100.00 %	22
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,785	1,606	1,467	80	18	91.00 %	0	0	1,457	91.00 %	18
EXPLORER K-8	2,076	1,868	1,568	94	17	84.00 %	0	0	1,788	96.00 %	19
Weeki Wachee High School	1,715	1,629	1,295	66	20	79.00 %	750	30	1,929	81.00 %	20
Winding Waters K-8	1,955	1,759	1,606	90	18	91.00 %	352	16	2,111	100.00 %	20
	31,857	29,885	22,640	1,428	16	75.76 %	2,706	114	27,826	85.38 %	18

The COFTE Projected Total (27,826) for 2028 - 2029 must match the Official Forecasted COFTE Total (23,096) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	7,347		
Middle (4-8)	8,847		
		Elementary (PK-3)	-4,363

High (9-12)	6,901	Middle (4-8)	1,554
	23,096	High (9-12)	-1,922
			23,095

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
Eastside Elementary	0	1	0	4	0	5
CENTRAL SENIOR HIGH	0	0	0	4	0	4
MOTON ELEMENTARY	0	0	0	0	4	4
Winding Waters K-8	0	0	0	5	0	5
Total Relocatable Replacements:	0	1	0	13	4	18

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 2028 - 2029
Gulf Coast Academy	14	LEASE RENT	2003	220	220	9	220
Brooksville Engineering, Science & Technology Academy	8	LEASE RENT	2013	132	89	14	132
Gulf Coast Elementary	6	LEASE RENT	2020	124	124	1	124
	28			476	433		476

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

Electrical service, domestic water, and sanitary sewer

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).

High School 'EEE' (McKethan Road Parcel)

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	2	0	0	2	0	0	0	0
	2	0	0	2	0	0	0	0

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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	198	198	198	198	198	198
SPRING HILL ELEMENTARY	291	291	291	291	291	291
Weeki Wachee High School	0	0	0	0	0	0
Winding Waters K-8	110	110	110	0	0	66
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	114	114	114	114	114	114
Exceptional Student Support Services	70	70	70	70	70	70
WESTSIDE ELEMENTARY	240	240	240	240	240	240
Eastside Elementary	106	84	84	0	0	55

HERNANDO SENIOR HIGH	125	125	125	125	125	125
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	0	64
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	0	0	60
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.	3,349	3,327	3,327	3,033	2,953	3,198
Total number of COFTE students projected by year.	22,900	22,991	22,978	23,042	23,096	23,001
Percent in relocatables by year.	15 %	14 %	14 %	13 %	13 %	14 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	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
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
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Adjusting school attendance zones to maximize permanent capacity was approved by the School Board in September 2015 and implemented in the 2016-17 school year.

In January 2024, the School Board gave consensus direction to proceed with Phase 1 of a multi-year expansion plan, with classroom additions at Eastside Elementary School and Winding Waters K-8 / Weeki Wachee High School. In January 2025, the School Board gave consensus direction to proceed with Phase 2 of the expansion plan, with classroom additions at Winding Waters K-8 and Central High School.

The School Board continues to explore options for adjusting school attendance zones to maximize the utilization of permanent capacity across the district.

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

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	11,069	11,069	7,868.15	71.08 %	0	0	0.00 %
Middle - District Totals	13,473	12,122	9,282.11	76.57 %	0	0	0.00 %
High - District Totals	7,124	6,694	5,489.31	82.00 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	32,017	29,885	22,639.57	75.76 %	0	0	0.00 %

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	11,069	11,069	7,868.15	71.08 %	0	0	0.00 %
Middle - District Totals	13,473	12,122	9,282.11	76.57 %	0	0	0.00 %
High - District Totals	7,124	6,694	5,489.31	82.00 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	32,017	29,885	22,639.57	75.76 %	0	0	0.00 %

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.