



# HERNANDO SCHOOL DISTRICT

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James W. Lipsey, School Planner

Review of District's Tentative 2023-24 Five Year Work Plan

April 9, 2024

# TENTATIVE DISTRICT FACILITIES FIVE-YEAR WORK PLAN

## PURPOSE

- Identify major repair, renovation and capacity projects needed to maintain the district's educational and ancillary facilities.
- Shared with Department of Education , Legislature, Governor's Office, Division of Community Planning, local governments, to understand the district's various planning and funding needs

## WORK PLAN CATEGORIES

- Expenditure
- Revenue
- Projects
- Tracking
- Planning



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# Expenditures for Maintenance, Repair and Renovation (1.5 Mills and PECO)

Item	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total	Locations
HVAC	\$17,782,960	\$800,000	\$800,000	\$800,000	\$800,000	\$20,982,960	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Flooring	\$209,599	\$90,000	\$90,000	\$90,000	\$90,000	\$569,599	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Roofing	\$7,049,984	\$500,000	\$500,000	\$500,000	\$500,000	\$9,049,984	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Safety to Life	\$1,533,725	\$500,000	\$500,000	\$500,000	\$500,000	\$3,533,725	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Fencing	\$30,152	\$20,000	\$20,000	\$20,000	\$20,000	\$110,152	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Parking	\$63,492	\$80,000	\$80,000	\$80,000	\$80,000	\$383,492	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Electrical	\$30,796	\$180,000	\$180,000	\$180,000	\$180,000	\$750,796	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Fire Alarm	\$1,909,416	\$40,000	\$40,000	\$40,000	\$40,000	\$2,069,416	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Telephone/Intercom System	\$43,107	\$2,500	\$2,500	\$2,500	\$2,500	\$53,107	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0	No Locations for this expenditure.
Paint	\$59,276	\$45,000	\$45,000	\$45,000	\$45,000	\$239,276	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
Maintenance/Repair	\$6,819,009	\$2,000,000	\$2,250,000	\$2,500,000	\$2,750,000	\$16,319,009	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
<b>Sub Total:</b>	<b>\$35,531,516</b>	<b>\$4,257,500</b>	<b>\$4,507,500</b>	<b>\$4,757,500</b>	<b>\$5,007,500</b>	<b>\$54,061,516</b>	
PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	



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# Expenditures for Other Needs (1.5 Mills and PECO)

Other - Please Specify

Item	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total	Locations
Site Improvement/Portables	\$5,852,821	\$100,000	\$100,000	\$100,000	\$100,000	\$6,252,821	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, JOHN D FLOYD ELEMENTARY,
Athletics/Playgrounds	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, DELTONA ELEMENTARY, EASTSIDE ELEMENTARY, FRANK W SPRINGSTEAD SENIOR HIGH, JOHN D FLOYD ELEMENTARY,
Indoor Air Quality	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S
<b>Sub Total:</b>	<b>\$5,852,821</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$7,252,821</b>	
<b>1.5 Mill &amp; PECO Total:</b>	<b>\$41,384,337</b>	<b>\$4,607,500</b>	<b>\$4,857,500</b>	<b>\$5,107,500</b>	<b>\$5,357,500</b>	<b>\$61,314,337</b>	



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# Expenditures for Maintenance, Repair and Renovation (Local 1.5 Mill)

Item	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	5 Year Total
<i>Remaining Maint and Repair from 1.5 Mills</i>	\$41,384,337	\$4,607,500	\$4,857,500	\$5,107,500	\$5,357,500	\$61,314,337
Maintenance/Repair Salaries	\$11,722,260	\$12,308,373	\$12,923,792	\$13,569,981	\$14,248,480	\$64,772,886
School Bus Purchases	\$1,944,621	\$800,000	\$800,000	\$800,000	\$800,000	\$5,144,621
Other Vehicle Purchases	\$749,412	\$200,000	\$200,000	\$200,000	\$200,000	\$1,549,412
Capital Outlay Equipment	\$2,022,357	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,822,357
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$8,654,200	\$8,658,950	\$8,655,200	\$8,654,700	\$8,655,000	\$43,278,050
Rent/Lease Relocatables	\$177,791	\$180,000	\$180,000	\$180,000	\$60,000	\$777,791
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)	\$2,221,557	\$2,332,635	\$2,449,267	\$2,571,730	\$2,700,316	\$12,275,505
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$68,876,535</b>	<b>\$30,287,458</b>	<b>\$31,265,758</b>	<b>\$32,283,911</b>	<b>\$33,221,297</b>	<b>\$195,934,959</b>

# Expenditures for Other Needs (Local 1.5 Mill)

Other - Please Specify

Item	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	5 Year Total
Technology	\$559,000	\$100,000	\$100,000	\$100,000	\$100,000	\$959,000
Subtotal:	\$559,000	\$100,000	\$100,000	\$100,000	\$100,000	\$959,000
Local 1.5 Mill Total:	\$69,435,535	\$30,387,458	\$31,365,758	\$32,383,911	\$33,321,297	\$196,893,959



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# Revenue – 1.5 Mill and PECO

Item	Fund	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total
(1) Non-exempt property assessed valuation		\$16,560,382,774	\$18,372,728,769	\$20,383,415,470	\$22,614,149,016	\$25,089,011,038	\$103,019,687,067
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(2a) Additional discretionary millage for critical fixed capital outlay needs per s. 1011.71(3)(a) ***		0.00	0.00	0.00	0.00	0.00	
(3) Full value of the 1.50-Mill discretionary capital outlay + .25-Mill discretionary capital outlay per s.1011.71		\$27,821,443	\$30,866,184	\$34,244,138	\$37,991,770	\$42,149,539	\$173,073,074
(4) Value of the portion of the 1.50-Mills ACTUALLY levied	370	\$23,846,951	\$26,456,729	\$29,352,118	\$32,564,375	\$36,128,176	\$148,348,349
(5) Difference of lines (3) and (4)		\$3,974,492	\$4,409,455	\$4,892,020	\$5,427,396	\$6,021,363	\$24,724,725
*** NOTE: Maximum additional levy is .25 mills. Enter ONLY if the additional millage is levied and is to be used for fixed capital outlay purposes. DO NOT enter the additional millage if it is levied for operations.							

Item	Fund	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	5 YearTotal
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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# Revenue – Additional Sources

Item	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	5-Year Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$207,400	\$132,353	\$84,462	\$53,900	\$34,396	\$512,510
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$18,606,131	\$19,536,438	\$20,513,259	\$21,538,922	\$22,615,869	\$102,810,619
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



# Revenue – Additional Sources (continued)

Item	2023-24 Actual Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	5-Year Total
Federal Grants	\$1,205,514	\$0	\$0	\$0	\$0	\$1,205,514
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,530,000	\$6,680,000	\$6,830,000	\$6,980,000	\$7,130,000	\$34,150,000
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	\$1,211,312	\$100,000	\$100,000	\$100,000	\$100,000	\$1,611,312
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$63,560,813	\$45,350,640	\$32,357,682	\$23,087,206	\$16,472,721	\$180,829,062
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$93,321,170</b>	<b>\$71,799,431</b>	<b>\$59,885,403</b>	<b>\$51,760,028</b>	<b>\$46,352,986</b>	<b>\$323,119,017</b>



# Projects for School Capacity

Project Description	Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Classroom Addition & New Cafeteria	EASTSIDE ELEMENTARY	\$0	\$0	\$12,726,120	\$0	\$0	\$12,726,120	YES
Student Stations:		-	-	440	-	-	440	
Total Classrooms:		-	-	20	-	-	20	
Gross Sq. Ft.:		-	-	24,000	-	-	24,000	
Classroom Addition (FLEX w/ Weeki Wachee High School)	WINDING WATERS K-8	\$0	\$0	\$25,520,970	\$0	\$0	\$25,520,970	YES
Student Stations:		-	-	705	-	-	705	
Total Classrooms:		-	-	30	-	-	30	
Gross Sq. Ft.:		-	-	31,200	-	-	31,200	
Classroom Addition (Endeavor)	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$17,395,480	\$0	\$17,395,480	YES
Student Stations:		-	-	-	470	-	470	
Total Classrooms:		-	-	-	20	-	20	
Gross Sq. Ft.:		-	-	-	20,800	-	20,800	
Classroom Addition	WEEKI WACHEE SENIOR HIGH	\$0	\$0	\$0	\$20,740,000	\$0	\$20,740,000	YES
Student Stations:		-	-	-	500	-	500	
Total Classrooms:		-	-	-	20	-	20	
Gross Sq. Ft.:		-	-	-	20,800	-	20,800	



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# Projects for School Capacity (continued)

Project Description	Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Classroom Addition	MOTON ELEMENTARY	\$0	\$0	\$0	\$0	\$6,658,300	\$6,658,300	YES
Student Stations:		-	-	-	-	220	220	
Total Classrooms:		-	-	-	-	10	10	
Gross Sq. Ft.:		-	-	-	-	10,400	10,400	
Classroom Addition	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$12,735,900	\$12,735,900	YES
Student Stations:		-	-	-	-	300	300	
Total Classrooms:		-	-	-	-	12	12	
Gross Sq. Ft.:		-	-	-	-	12,480	12,480	
New Technical School	McKETHAN ROAD PARCEL	\$0	\$0	\$0	\$0	\$53,066,250	\$53,066,250	NO
Student Stations:		-	-	-	-	1,250	1,250	
Total Classrooms:		-	-	-	-	50	50	
Gross Sq. Ft.:		-	-	-	-	52,000	52,000	

FISCAL YEAR TOTALS	Planned Cost:	\$0	\$0	\$38,247,090	\$38,135,480	\$72,460,450	\$148,843,020	
	Student Stations:	-	-	1,145	970	1,770	3,885	
	Total Classrooms:	-	-	50	40	72	162	
	Gross Sq. Ft.:	-	-	55,200	41,600	74,880	171,680	



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# Non-Capacity Projects

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
ADULT EDUCATION	Roof Replacement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
ADULT EDUCATION	Upgrade Electrical Service	\$0	\$50,000	\$0	\$0	\$0	\$50,000
BROOKSVILLE ELEMENTARY	HVAC Replacement (Phase 1)	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
BROOKSVILLE ELEMENTARY	HVAC Replacement (Phase 2)	\$2,414,450	\$0	\$0	\$0	\$0	\$2,414,450
BROOKSVILLE ELEMENTARY	Ceiling & LED Light Upgrade	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
BROOKSVILLE ELEMENTARY	Cafeteria Folding Partition Replacement	\$0	\$0	\$0	\$100,000	\$0	\$100,000
BROOKSVILLE ELEMENTARY	(BLDG 5) Restroom Renovation	\$0	\$0	\$0	\$0	\$200,000	\$200,000
CENTRAL SENIOR HIGH	HVAC Replacement (Phase 1 & 2)	\$8,820,752	\$3,000,000	\$0	\$0	\$0	\$11,820,752
CENTRAL SENIOR HIGH	Repair & Upgrade Science Labs	\$0	\$4,000,000	\$0		\$0	\$4,000,000
CENTRAL SENIOR HIGH	IAQ Duct Cleaning	\$0	\$300,000	\$0	\$0	\$0	\$300,000
CENTRAL SENIOR HIGH	Elevator Modernization	\$0	\$0	\$100,000	\$0	\$0	\$100,000
CENTRAL SENIOR HIGH	Intercom Upgrade	\$0	\$0	\$0	\$150,000	\$0	\$150,000
CENTRAL SENIOR HIGH	Parking Lots Seal & Restripe	\$0	\$0	\$0	\$100,000	\$0	\$100,000
CENTRAL SENIOR HIGH	(GYMNASIUM) Trophy Cases Upgrade to Code	\$0	\$0	\$0	\$50,000	\$0	\$50,000
CENTRAL SENIOR HIGH	(YMCA) Drainage Repairs	\$0	\$0	\$0	\$50,000	\$0	\$50,000
CENTRAL SENIOR HIGH	(ENDEAVOR) HVAC Replacement	\$0	\$0	\$0	\$0	\$555,000	\$555,000
CENTRAL SENIOR HIGH	(ENDEAVOR) Covered Walkway at West Bus Loop	\$0	\$0	\$0	\$0	\$500,000	\$500,000
CENTRAL SENIOR HIGH	Upgrade Locksets to Omnia	\$0	\$0	\$0	\$0	\$500,000	\$500,000
CENTRAL SENIOR HIGH	Campus Wide Exterior Painting	\$0	\$0	\$0	\$0	\$400,000	\$400,000
CENTRAL SENIOR HIGH	New Ceiling-Mounted Projectors in Classrooms	\$0	\$0	\$0	\$0	\$100,000	\$100,000



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# Non-Capacity Projects (continued)

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
CHALLENGER K-8	Sod Replacement	\$0	\$84,000	\$0	\$0	\$0	\$84,000
CHALLENGER K-8	Elevator Modernization	\$0	\$0	\$100,000	\$0	\$0	\$100,000
CHALLENGER K-8	Tennis Court Resurfacing	\$0	\$0	\$100,000	\$0	\$0	\$100,000
CHALLENGER K-8	Sidewalk & Column Crack Repairs	\$0	\$0	\$0	\$175,000	\$0	\$175,000
CHALLENGER K-8	Exterior Lighting (LED Upgrade)	\$0	\$0	\$0	\$100,000	\$0	\$100,000
CHOCACHATTI ELEMENTARY	HVAC Controls System Upgrade	\$0	\$365,000	\$0	\$0	\$0	\$365,000
CHOCACHATTI ELEMENTARY	Covered Walkway (to PE Office)	\$0	\$50,000	\$0	\$0	\$0	\$50,000
CHOCACHATTI ELEMENTARY	Repaint Interior	\$0	\$0	\$0	\$50,000	\$0	\$50,000
CHOCACHATTI ELEMENTARY	Campus Wide Carpet Replacement	\$0	\$0	\$0	\$0	\$300,000	\$300,000
CHOCACHATTI ELEMENTARY	Traffic & Pedestrian Safety Improvements	\$0	\$0	\$0	\$0	\$250,000	\$250,000
D.S. PARROTT MIDDLE	Roof Replacement	\$2,475,000	\$0	\$0	\$0	\$0	\$2,475,000
D.S. PARROTT MIDDLE	(CAFETERIA) Serving Line Renovation	\$600,000	\$0	\$0	\$0	\$0	\$600,000
D.S. PARROTT MIDDLE	Exterior Siding Replacement	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
D.S. PARROTT MIDDLE	New PE Pavilion	\$0	\$300,000	\$0	\$0	\$0	\$300,000
D.S. PARROTT MIDDLE	Repaint Exterior	\$0	\$300,000	\$0	\$0	\$0	\$300,000
D.S. PARROTT MIDDLE	(GYMNASIUM) Storefront Replacement	\$0	\$200,000	\$0	\$0	\$0	\$200,000
D.S. PARROTT MIDDLE	(GYM & CORRIDOR 218) VCT Replacement	\$0	\$0	\$100,000	\$0	\$0	\$100,000
D.S. PARROTT MIDDLE	Campus Wide LED Lighting	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
D.S. PARROTT MIDDLE	Exterior Ceiling Upgrades	\$0	\$0	\$0	\$0	\$500,000	\$500,000
DELTONA ELEMENTARY	HVAC Replacement	\$0	\$3,070,000	\$0	\$0	\$0	\$3,070,000



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# Non-Capacity Projects (continued)

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
DELTONA ELEMENTARY	(BLDG. 5) CHW Piping & DX Unit Replacement	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
DELTONA ELEMENTARY	Classroom Flooring Replacement	\$0	\$0	\$300,000	\$0	\$0	\$300,000
DELTONA ELEMENTARY	Courtyard Drainage Improvements	\$0	\$0	\$0	\$50,000	\$0	\$50,000
DELTONA ELEMENTARY	Replace Blinds Campus Wide	\$0	\$0	\$0	\$0	\$50,000	\$50,000
DISTRICT MAINTENANCE / PLANT OPERATIONS	Lift Station and Sewer Upgrades	\$665,231	\$0	\$0	\$0	\$0	\$665,231
DISTRICT MAINTENANCE / PLANT OPERATIONS	Repaint Exterior	\$0	\$100,000	\$0	\$0	\$0	\$100,000
DISTRICT MAINTENANCE / PLANT OPERATIONS	LED Conversion	\$0	\$60,000	\$0	\$0	\$0	\$60,000
DISTRICT MAINTENANCE / PLANT OPERATIONS	Infrared Heat Conversion	\$0	\$50,000	\$0	\$0	\$0	\$50,000
DISTRICT WAREHOUSE	New Restrooms for FNS & Purchasing Dept.	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000
DISTRICT WAREHOUSE	(SDC) Repaint Exterior	\$0	\$100,000	\$0	\$0	\$0	\$100,000
EASTSIDE ELEMENTARY	HVAC Replacement	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
EASTSIDE ELEMENTARY	Restroom Renovation	\$0	\$0	\$300,000	\$0	\$0	\$300,000
EASTSIDE ELEMENTARY	HVAC Controls (Phase 2)	\$0	\$0	\$0	\$100,000	\$0	\$100,000
EASTSIDE ELEMENTARY	Install Marquee Sign	\$0	\$0	\$0	\$100,000	\$0	\$100,000
EASTSIDE ELEMENTARY	Remodel Original Cafeteria	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
EASTSIDE ELEMENTARY	Building Stabilization	\$0	\$0	\$0	\$0	\$750,000	\$750,000
EXCEPTIONAL STUDENT SUPPORT SERVICES	(BLDG 1) Roof Replacement	\$0	\$50,000	\$0	\$0	\$0	\$50,000
EXCEPTIONAL STUDENT SUPPORT SERVICES	HVAC Upgrade	\$0	\$0	\$0	\$0	\$100,000	\$100,000
EXPLORER K-8	Roof Replacement	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
EXPLORER K-8	Lower Roof Coating	\$0	\$75,000	\$0	\$0	\$0	\$75,000



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# Non-Capacity Projects (continued)

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
EXPLORER K-8	Administration Carpet Replacement	\$0	\$0	\$0	\$50,000	\$0	\$50,000
EXPLORER K-8	Replace cafeteria sound system	\$0	\$0	\$0	\$0	\$50,000	\$50,000
FOX CHAPEL MIDDLE	HVAC Replacement	\$3,864,210	\$0	\$0	\$0	\$0	\$3,864,210
FOX CHAPEL MIDDLE	Bldg. 2 Roof Coating	\$0	\$250,000	\$0	\$0	\$0	\$250,000
FOX CHAPEL MIDDLE	Bathroom Fixture Conversion	\$0	\$50,000	\$0	\$0	\$0	\$50,000
FOX CHAPEL MIDDLE	Locker Room Ventilation Improvements	\$0	\$0	\$100,000	\$0	\$0	\$100,000
FOX CHAPEL MIDDLE	Restroom Renovation	\$0	\$0	\$100,000	\$0	\$0	\$100,000
FOX CHAPEL MIDDLE	Upgrade Concession Area	\$0	\$0	\$100,000	\$0	\$0	\$100,000
FOX CHAPEL MIDDLE	Resurface Tennis Courts	\$0	\$0	\$50,000	\$0	\$0	\$50,000
FOX CHAPEL MIDDLE	Partial Ceiling & LED Light Upgrade (Phase 2)	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
FOX CHAPEL MIDDLE	(BLDG 3) Forensic Study & Building Stabilization	\$0	\$0	\$0	\$0	\$300,000	\$300,000
FRANK W SPRINGSTEAD SENIOR HIGH	HVAC Replacement & Duct Cleaning	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$10,000,000
FRANK W SPRINGSTEAD SENIOR HIGH	Stormwater Drainage Expansion	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
FRANK W SPRINGSTEAD SENIOR HIGH	Roofing Bldg. 1 & 11	\$900,000	\$0	\$0	\$0	\$0	\$900,000
FRANK W SPRINGSTEAD SENIOR HIGH	HVAC Replace Cooling Tower & VFD Controls	\$400,000	\$0	\$0	\$0	\$0	\$400,000
FRANK W SPRINGSTEAD SENIOR HIGH	(GYMNASIUM) Locker Rooms & Restrooms Remodeling	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
FRANK W SPRINGSTEAD SENIOR HIGH	(AUDITORIUM) Theatrical Stage Lighting Replacement	\$0	\$400,000	\$0	\$0	\$0	\$400,000
FRANK W SPRINGSTEAD SENIOR HIGH	Restroom Renovations & Fixture Conversions	\$0	\$300,000	\$0	\$0	\$0	\$300,000
FRANK W SPRINGSTEAD SENIOR HIGH	(AUDITORIUM) ADA & Toilet Room Upgrades	\$0	\$200,000	\$0	\$0	\$0	\$200,000
FRANK W SPRINGSTEAD SENIOR HIGH	Tennis Courts Renovation	\$0	\$150,000	\$0	\$0	\$0	\$150,000



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# Non-Capacity Projects (continued)

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
FRANK W SPRINGSTEAD SENIOR HIGH	(GYMNASIUM) Lower Roof Area	\$0	\$100,000	\$0	\$0	\$0	\$100,000
FRANK W SPRINGSTEAD SENIOR HIGH	Weight Room Expansion	\$0	\$0	\$150,000	\$0	\$0	\$150,000
FRANK W SPRINGSTEAD SENIOR HIGH	Remove Lockers in 500 Hall	\$0	\$0	\$100,000	\$0	\$0	\$100,000
FRANK W SPRINGSTEAD SENIOR HIGH	Flooring Replacement	\$0	\$0	\$50,000	\$0	\$0	\$50,000
FRANK W SPRINGSTEAD SENIOR HIGH	Storefront Replacement (Phase 2 & 3)	\$0	\$0	\$0	\$0	\$750,000	\$750,000
FRANK W SPRINGSTEAD SENIOR HIGH	Replace Interior Doors	\$0	\$0	\$0	\$0	\$75,000	\$75,000
FRANK W SPRINGSTEAD SENIOR HIGH	Media Ctr. LED Light Upgrade	\$0	\$0	\$0	\$0	\$50,000	\$50,000
HERNANDO ADMINISTRATIVE SUPPORT	(DISTRICT OFFICE) Replace Galvanized Piping & Repair Sewer Lines	\$0	\$0	\$0	\$0	\$300,000	\$300,000
HERNANDO ADMINISTRATIVE SUPPORT	(DISTRICT OFFICE) Flooring Replacement (Phase 2)	\$0	\$0	\$0	\$0	\$175,000	\$175,000
HERNANDO SENIOR HIGH	Renovate & Expand Tennis Courts	\$450,000	\$0	\$0	\$0	\$0	\$450,000
HERNANDO SENIOR HIGH	Theatrical (Stage) Lighting Replacement	\$0	\$400,000	\$0	\$0	\$0	\$400,000
HERNANDO SENIOR HIGH	(Bldgs. 28, 29, & 31) Repaint Exterior	\$0	\$300,000	\$0	\$0	\$0	\$300,000
HERNANDO SENIOR HIGH	Roof Replacement (Bldg 9 & 15)	\$0	\$0	\$800,000	\$0	\$0	\$800,000
HERNANDO SENIOR HIGH	Replace Theater Stage Floor	\$0	\$0	\$100,000	\$0	\$0	\$100,000
HERNANDO SENIOR HIGH	Replace awning at outside dining	\$0	\$0	\$75,000	\$0	\$0	\$75,000
HERNANDO SENIOR HIGH	Exterior Painting	\$0	\$0	\$0	\$0	\$200,000	\$200,000
JOHN D FLOYD ELEMENTARY	Irrigation System Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000
JOHN D FLOYD ELEMENTARY	Repaint Exterior	\$0	\$81,000	\$0	\$0	\$0	\$81,000
JOHN D FLOYD ELEMENTARY	Elevator Modernization	\$0	\$0	\$100,000	\$0	\$0	\$100,000
MOTON ELEMENTARY	HVAC Replacement	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000



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# Non-Capacity Projects (continued)

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
MOTON ELEMENTARY	Energy Mgmt. System & HVAC Controls	\$0	\$150,000	\$0	\$0	\$0	\$150,000
MOTON ELEMENTARY	(Bldgs. 4 & 6) Forensic Study & Building Stabilization	\$0	\$0	\$840,000	\$0	\$0	\$840,000
MOTON ELEMENTARY	Replace Gutters	\$0	\$0	\$150,000	\$0	\$0	\$150,000
MOTON ELEMENTARY	Perimeter Fence Upgrades	\$0	\$0	\$50,000	\$0	\$0	\$50,000
NATURE COAST TECHNICAL HIGH	HVAC Chiller & Controls System Upgrades	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
NATURE COAST TECHNICAL HIGH	Cafeteria Serving Line Renovation	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
NATURE COAST TECHNICAL HIGH	Tennis Courts Renovation	\$0	\$75,000	\$0	\$0	\$0	\$75,000
NATURE COAST TECHNICAL HIGH	Track Repair/Replacement	\$0	\$0	\$0	\$0	\$300,000	\$300,000
NATURE COAST TECHNICAL HIGH	Interior Painting	\$0	\$0	\$0	\$0	\$250,000	\$250,000
NATURE COAST TECHNICAL HIGH	Building 7 VCT	\$0	\$0	\$0	\$0	\$50,000	\$50,000
PINE GROVE ELEMENTARY	Irrigation System Replacement	\$0	\$50,000	\$0	\$0	\$0	\$50,000
POWELL MIDDLE	Bldg 10 Roof Coating & HVAC	\$379,900	\$0	\$0	\$0	\$0	\$379,900
POWELL MIDDLE	HVAC Chiller Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
POWELL MIDDLE	Emergency Generator	\$0	\$350,000	\$0	\$0	\$0	\$350,000
POWELL MIDDLE	Shade Canopy at P.E. Playfields	\$0	\$300,000	\$0	\$0	\$0	\$300,000
POWELL MIDDLE	Upgrade Exterior Lighting to LED	\$0	\$75,000	\$0	\$0	\$0	\$75,000
POWELL MIDDLE	Replace DX Units Campuswide	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
POWELL MIDDLE	Energy Mgmt. System & HVAC Controls Upgrade (Phase 2)	\$0	\$0	\$0	\$100,000	\$0	\$100,000
POWELL MIDDLE	Roof Replacement	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
SPRING HILL ELEMENTARY	HVAC Replacement	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000



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# Non-Capacity Projects (continued)

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
SPRING HILL ELEMENTARY	Building 100 & 400 Roofing	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
SPRING HILL ELEMENTARY	Parking Lot Addition & Renovation	\$0	\$0	\$250,000	\$0	\$0	\$250,000
SPRING HILL ELEMENTARY	Campuswide duct cleaning	\$0	\$0	\$0	\$0	\$200,000	\$200,000
SPRING HILL ELEMENTARY	Replace courtyard concrete at Bldg. 4	\$0	\$0	\$0	\$0	\$75,000	\$75,000
SUNCOAST ELEMENTARY	Flooring Replacement	\$0	\$50,000	\$0	\$0	\$0	\$50,000
THE EDUCATION FOUNDATION	Roof Replacement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
TRANSPORTATION (Workshop)	Mechanic Building Roofing, Insulation & Ventilation	\$661,950	\$250,000	\$0	\$0	\$0	\$911,950
WEEKI WACHEE HIGH SCHOOL	Exterior Painting	\$0	\$400,000	\$0	\$0	\$0	\$400,000
WEEKI WACHEE HIGH SCHOOL	Restroom Renovation	\$0	\$100,000	\$0	\$0	\$0	\$100,000
WEEKI WACHEE HIGH SCHOOL	Restroom Renovation	\$0	\$0	\$0	\$100,000	\$0	\$100,000
WEEKI WACHEE HIGH SCHOOL	Duct Cleaning	\$0	\$0	\$0	\$0	\$750,000	\$750,000
WEEKI WACHEE HIGH SCHOOL	Interior Painting	\$0	\$0	\$0	\$0	\$250,000	\$250,000
WEEKI WACHEE HIGH SCHOOL	Flooring Replacement	\$0	\$0	\$0	\$0	\$200,000	\$200,000
WEEKI WACHEE HIGH SCHOOL	Restroom Renovations & Fixture Conversions	\$0	\$0	\$0	\$0	\$150,000	\$150,000
WEST HERNANDO MIDDLE	Repaint Canopies	\$0	\$60,000	\$0	\$0	\$0	\$60,000
WEST HERNANDO MIDDLE	Tennis Court Replacement	\$0	\$0	\$200,000	\$0	\$0	\$200,000
WEST HERNANDO MIDDLE	Repair Water Intrusion at Entrance Walls	\$0	\$0	\$0	\$0	\$500,000	\$500,000
WEST HERNANDO MIDDLE	Exterior LED Light Upgrade	\$0	\$0	\$0	\$0	\$250,000	\$250,000
WESTSIDE ELEMENTARY	Main Building Sewer Repairs	\$0	\$150,000	\$0	\$0	\$0	\$150,000
WESTSIDE ELEMENTARY	(BLDG. 2) Roof Replacement	\$0	\$150,000	\$0	\$0	\$0	\$150,000



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# Non-Capacity Projects (continued)

Location	Project Description	2023-24 Actual Budget	2024-25 Projected Cost	2025-26 Projected Cost	2026-27 Projected Cost	2027-28 Projected Cost	TOTAL
WESTSIDE ELEMENTARY	Flooring Replacement	\$0	\$0	\$0	\$140,000	\$0	\$140,000
WESTSIDE ELEMENTARY	(BLDG. 1) Replace concrete and address drainage issues	\$0	\$0	\$0	\$0	\$100,000	\$100,000
WINDING WATERS K-8	Repaint Exterior	\$0	\$350,000	\$0	\$0	\$0	\$350,000
WINDING WATERS K-8	Bathroom Fixture Conversion	\$0	\$100,000	\$0	\$0	\$0	\$100,000
WINDING WATERS K-8	Duct Cleaning	\$0	\$0	\$800,000	\$0	\$0	\$800,000
WINDING WATERS K-8	Bathroom Renovation	\$0	\$0	\$100,000	\$0	\$0	\$100,000
WINDING WATERS K-8	Interior Painting	\$0	\$0	\$0	\$0	\$200,000	\$200,000
WINDING WATERS K-8	Bathroom Renovations	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>FISCAL YEAR TOTALS:</b>		<b>\$31,531,493</b>	<b>\$55,045,000</b>	<b>\$7,115,000</b>	<b>\$1,415,000</b>	<b>\$17,480,000</b>	<b>\$112,586,493</b>



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# Capacity Tracking

Location	2023-24 Satisfactory FISH Stu. Sta.	Actual 2023-24 FISH Capacity	Actual 2022-23 COFTE	# Class Rooms	Actual Average 2022-23 Class Size	Actual 2023-24 Utilization	New Student Capacity	Rooms Added/ Removed	Projected 2027-28 COFTE	Projected 2027-28 Utilization	Projected 2027-28 Class Size
ADULT EDUCATION	0	0	0.00	0	0	0.00%	0	0	0	0.00%	0
BROOKSVILLE ES	953	953	635.18	49	13	67.00%	0	0	736	77.00%	15
CENTRAL HS	2,448	2,203	1,472.69	100	15	67.00%	470	20	1,772	66.00%	15
CHALLENGER K-8	1,785	1,606	1,473.61	80	18	92.00%	0	0	1,467	91.00%	18
CHOCACHATTI ES	993	993	739.55	44	17	74.00%	0	0	776	78.00%	18
DS PARROTT MS	1,156	1,040	803.74	51	16	77.00%	0	0	884	85.00%	17
DELTONA ES	1,125	1,125	832.53	57	15	74.00%	0	0	864	77.00%	15
EASTSIDE ES	842	842	717.01	44	16	85.00%	440	20	990	77.00%	15
Exceptional Student SS	191	0	0.00	15	0	0.00%	0	0	0	0.00%	0
EXPLORER K-8	2,076	1,868	1,622.56	94	17	87.00%	0	0	1,749	94.00%	19
FOX CHAPEL MS	1,341	1,206	862.94	57	15	72.00%	0	0	789	65.00%	14
FW SPRINGSTEAD HS	2,183	2,073	1,793.22	87	21	87.00%	0	0	2,019	97.00%	23
HERNANDO HS	1,786	1,696	1,205.62	73	17	71.00%	300	12	1,592	80.00%	19
JD FLOYD ES	1,654	1,654	998.81	75	13	60.00%	0	0	1,000	60.00%	13
MOTON ES	835	835	659.01	44	15	79.00%	220	10	882	84.00%	16
NATURE COAST HS	1,440	1,296	1,220.22	58	21	94.00%	0	0	1,447	112.00%	25
PINE GROVE ES	1,506	1,506	992.28	74	13	66.00%	0	0	1,467	97.00%	20
POWELL MS	1,259	1,133	963.75	51	19	85.00%	0	0	1,257	111.00%	25
SPRING HILL ES	1,095	1,095	867.68	51	17	79.00%	0	0	938	86.00%	18



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# Capacity Tracking (continued)

Location	2023-24 Satisfactory FISH Stu. Sta.	Actual 2023-24 FISH Capacity	Actual 2022-23 COFTE	# Class Rooms	Actual Average 2022-23 Class Size	Actual 2023-24 Utilization	New Student Capacity	Rooms Added/ Removed	Projected 2027-28 COFTE	Projected 2027-28 Utilization	Projected 2027-28 Class Size
SUNCOAST ES	1,214	1,214	905.76	62	15	75.00%	0	0	1,003	83.00%	16
WEEKI WACHEE HS	1,715	1,629	1,333.24	66	20	82.00%	875	35	1,588	63.00%	16
WEST HERNANDO MS	1,453	1,307	692.81	60	12	53.00%	0	0	811	62.00%	14
WESTSIDE ES	874	874	489.08	47	10	56.00%	0	0	538	62.00%	11
WINDING WATERS K-8	1,955	1,759	1,621.81	90	18	92.00%	330	15	2,035	97.00%	19
	<b>31,879</b>	<b>29,907</b>	<b>22,903.10</b>	<b>1,429</b>	<b>16</b>	<b>76.58%</b>	<b>2,635</b>	<b>112</b>	<b>26,604</b>	<b>81.75%</b>	<b>17</b>

The Projected COFTE Total (J33) must match the Official Forecasted COFTE Total (D41) before this section can be completed. If they do not match, the Balanced Projected COFTE Total (K41) should be filled out.

Official Forecasted COFTE for 2027-28	
Elem (PK-3)	7,430
Middle (4-8)	9,094
High (9-12)	7,388
<b>TOTAL:</b>	<b>23,912</b>

Grade Level Type	Balanced Projected COFTE for 2027-28
Elem (PK-3)	-3,864
Middle (4-8)	2,202
High (9-12)	-1,030
<b>Balanced Projected COFTE Total:</b>	<b>23,912</b>



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# Relocatable Replacement Tracking

Location	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2027 - 28	5 Year Total
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	0	0	0	0	0	0
CENTRAL SENIOR HIGH	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0	0	0	0	0
CHOCACHATTI ELEMENTARY	0	0	0	0	0	0
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
DELTONA ELEMENTARY	0	0	0	0	0	0
<b>EASTSIDE ELEMENTARY</b>	0	0	5	0	0	5
Exceptional Student Support Services	0	0	0	0	0	0
EXPLORER K-8	0	0	0	0	0	0
FOX CHAPEL MIDDLE	0	0	0	0	0	0
FRANK W SPRINGSTEAD SENIOR HIGH	0	0	0	0	0	0
HERNANDO SENIOR HIGH	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	0	0	0	0	0	0
MOTON ELEMENTARY	0	0	0	0	0	0
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
PINE GROVE ELEMENTARY	0	0	0	0	0	0
POWELL MIDDLE	0	0	0	0	0	0
SPRING HILL ELEMENTARY	0	0	0	0	0	0
SUNCOAST ELEMENTARY	0	0	0	0	0	0
Weeki Wachee High School	0	0	0	0	0	0
WEST HERNANDO MIDDLE	0	0	0	0	0	0
WESTSIDE ELEMENTARY	0	0	0	0	0	0
<b>WINDING WATERS K-8</b>	0	0	5	0	0	5
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>



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# Relocatable Student Station Tracking

Site	2023 - 24	2024 - 25	2025 - 26	2026 - 27	2026 - 27	5 Year Average
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	114	114	114	114	114	114
CENTRAL SENIOR HIGH	100	100	100	100	100	100
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATH	44	44	44	44	44	44
CHOCACHATTI ELEMENTARY	256	256	256	256	256	256
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
DELTONA ELEMENTARY	134	134	134	134	134	134
<b>EASTSIDE ELEMENTARY</b>	106	106	0	0	0	42
Exceptional Student Support Services	70	70	70	70	70	70
EXPLORER K-8	0	0	0	0	0	0
FOX CHAPEL MIDDLE	198	198	198	198	198	198
FRANK W SPRINGSTEAD SENIOR HIGH	500	500	500	500	500	500
HERNANDO SENIOR HIGH	125	125	125	125	125	125
JOHN D FLOYD ELEMENTARY	451	451	451	451	451	451
MOTON ELEMENTARY	80	80	80	80	80	80
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
PINE GROVE ELEMENTARY	332	332	332	332	332	332
POWELL MIDDLE	0	0	0	0	0	0
SPRING HILL ELEMENTARY	291	291	291	291	291	291
SUNCOAST ELEMENTARY	66	66	66	66	66	66
Weeki Wachee High School	0	0	0	0	0	0
WEST HERNANDO MIDDLE	132	132	132	132	132	132
WESTSIDE ELEMENTARY	240	240	240	240	240	240
<b>WINDING WATERS K-8</b>	110	110	0	0	0	44
<b>Total students in relocatables by year:</b>	<b>3,349</b>	<b>3,349</b>	<b>3,133</b>	<b>3,133</b>	<b>3,133</b>	<b>3,219</b>
<b>Total number of COFTE students projected by year:</b>	<b>23,388</b>	<b>23,552</b>	<b>23,776</b>	<b>23,856</b>	<b>23,911</b>	<b>23,697</b>
<b>Percent in relocatables by year:</b>	<b>14%</b>	<b>14%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>14%</b>



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# Charter School Tracking

Location - Type	Relocatable & Permanent Classrooms	Owner	Year Started or Scheduled	Student Stations 2022-23	Students Enrolled 2022-23	Years in Contract	Projected Enrollment 2026-27
GULF COAST ACADEMY	14	Lease Rent	2003	220	214	15	220
BROOKSVILLE ENGINEERING, SCIENCE & TECHNOLOGY ACADEMY	8	Lease Rent	2013	132	72	8	150
GULF COAST ELEMENTARY	6	Lease Rent	2020	124	115	15	124
<b>Totals:</b>	<b>28</b>			<b>476</b>	<b>401</b>		<b>494</b>



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# Planning

## CLASS SIZE REDUCTION

- Redistricting to maximize permanent capacity was approved by the School Board on September 29, 2015 and implemented in the 2016-17 school year. Staffing plans are implemented as needed in order to meet class size reduction.
- The School Board will continue to evaluate options for redistricting in order to maximize the utilization of permanent capacity prior to construction of new capacity.

## SCHOOL CLOSURES

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



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