



HERNANDO SCHOOL DISTRICT

Jim Lipsey, School Planner

Review of District's Tentative 2025-26 Five Year Work Plan

July 28, 2026

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

- Revenue
- Expenditures
- Project Schedules
- Tracking
- Planning



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Work Plan Balance

Item	2025-26 Actual Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	5 Year Total
Net Available Revenue	\$101,165,337	\$65,812,385	\$63,432,726	\$62,266,397	\$70,723,162	\$363,400,007
Funded Project Cost	\$32,000,076	\$35,846,812	\$19,032,000	\$61,450,000	\$26,600,000	\$174,928,888
Work Plan Balance	\$69,165,261	\$29,965,573	\$44,400,726	\$816,397	\$44,123,162	\$188,471,119

PROJECTS INCLUDE:

- Maintenance Expenditures (see report pages 2–5)
- Capacity Projects (see report pages 7–9)
 - Expansion Phase 2 & 3 Additions (Years 4 & 5, unfunded)
 - New High School EEE (Year 5, unfunded)
- Non-Capacity Projects (see report pages 9–19)



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Planning

CLASS SIZE REDUCTION

- 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. However, in January 2025, in response to a modest decline in enrollment, the School Board gave consensus direction to pause future phases of the expansion plan.
- The School Board continues to explore options for adjusting school attendance zones to maximize the utilization of permanent capacity across the district.

SCHOOL CLOSURES

- Residential growth in Hernando County continues steadily. The School Board has no plans to close any schools during the next five years.



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