



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.

	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Five Year Total
Total Revenues	\$101,165,337	\$65,812,385	\$63,432,726	\$62,266,397	\$70,723,162	\$363,400,007
Total Project Costs	\$32,000,076	\$54,486,812	\$51,732,000	\$50,730,000	\$62,420,000	\$251,368,888
Difference (Remaining Funds)	\$69,165,261	\$11,325,573	\$11,700,726	\$11,536,397	\$8,303,162	\$112,031,119

District HERNANDO COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption

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		2025 - 2026 Actual Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total
HVAC		\$16,196,417	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,196,417
Locations:	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 1, SAFE SCHOOLS 2, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Flooring		\$239,419	\$300,000	\$300,000	\$300,000	\$300,000	\$1,439,419
Locations:	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 1, SAFE SCHOOLS 2, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Roofing		\$2,730,196	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,730,196
Locations:	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 1, SAFE SCHOOLS 2, 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		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Locations:	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 1, SAFE SCHOOLS 2, 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:	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 1, SAFE SCHOOLS 2, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						

Parking		\$30,000	\$80,000	\$80,000	\$80,000	\$80,000	\$350,000
Locations:	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 1, SAFE SCHOOLS 2, 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:	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 1, SAFE SCHOOLS 2, 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	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Locations:	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 1, SAFE SCHOOLS 2, 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	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Locations:	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 1, SAFE SCHOOLS 2, 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:	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 1, SAFE SCHOOLS 2, 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		\$0	\$250,000	\$500,000	\$750,000	\$1,000,000	\$2,500,000
Locations:	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 1, SAFE SCHOOLS 2, 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:		\$19,196,032	\$12,440,000	\$12,690,000	\$12,940,000	\$13,190,000	\$70,456,032

PECO Maintenance Expenditures	\$967,168	\$0	\$0	\$0	\$0	\$967,168
1.50 Mill Sub Total:	\$18,228,864	\$12,790,000	\$13,040,000	\$13,290,000	\$13,540,000	\$70,888,864

Other Items	2025 - 2026 Actual Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total
Indoor Air Quality	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	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 1, SAFE SCHOOLS 2, 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	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	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 1, SAFE SCHOOLS 2, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Total:	\$19,196,032	\$12,790,000	\$13,040,000	\$13,290,000	\$13,540,000	\$71,856,032

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	2025 - 2026 Actual Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$18,228,864	\$12,790,000	\$13,040,000	\$13,290,000	\$13,540,000	\$70,888,864
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
Other Vehicle Purchases	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Capital Outlay Equipment	\$0	\$1,029,896	\$863,232	\$910,688	\$688,354	\$3,492,170
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$1,131,515	\$1,131,515	\$1,131,515	\$1,131,515	\$1,131,515	\$5,657,575
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)	\$1,686,874	\$1,771,218	\$1,859,779	\$1,952,768	\$2,050,406	\$9,321,045

Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$0	\$455,836	\$406,609	\$364,289	\$325,347	\$1,552,081
Local Expenditure Totals:	\$21,047,253	\$18,178,465	\$18,301,135	\$18,649,260	\$18,735,622	\$94,911,735

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	2025 - 2026 Actual Value	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total
(1) Non-exempt property assessed valuation		\$20,899,811,174	\$21,702,161,351	\$23,259,001,288	\$24,606,593,755	\$26,064,259,430	\$116,531,826,998
(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		\$35,111,683	\$36,459,631	\$39,075,122	\$41,339,078	\$43,787,956	\$195,773,470
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$30,095,728	\$31,251,112	\$33,492,962	\$35,433,495	\$37,532,534	\$167,805,831
(5) Difference of lines (3) and (4)		\$5,015,955	\$5,208,519	\$5,582,160	\$5,905,583	\$6,255,422	\$27,967,639

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	2025 - 2026 Actual Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total
PECO New Construction	340	\$253,000	\$0	\$0	\$0	\$0	\$253,000
PECO Maintenance Expenditures		\$967,168	\$0	\$0	\$0	\$0	\$967,168
		\$1,220,168	\$0	\$0	\$0	\$0	\$1,220,168

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2025 - 2026 Actual Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$920,584	\$920,584	\$920,584	\$920,584	\$920,584	\$4,602,920
CO & DS Interest on Undistributed CO	360	\$37,527	\$37,527	\$37,527	\$37,527	\$37,527	\$187,635
		\$958,111	\$958,111	\$958,111	\$958,111	\$958,111	\$4,790,555

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.

Item	2025 - 2026 Actual Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total
26-3249 ROLLING ROCK TOWNHOMES (76 DU = 13 students); Capacity deficiency = 4 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$178,873	\$178,873
26-3298 VERONA HILLS (302 DU = 91 students); Capacity deficiency = 28 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$1,252,116	\$1,252,116
26-3227 TRAILS AT RIVARD (240 DU = 72 students); Capacity deficiency = 6 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$268,311	\$268,311
26-3227 ARDEN OF BROOKSVILLE (360 DU = 68 students); Capacity deficiency = 21 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$939,087	\$939,087
26-3330 MILK-A-WAY FARMS (366 DU = 98 students); Capacity deficiency = 26 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$1,167,661	\$1,167,661
26-3640 LIBERTY COVE (92 DU = 28 students); Capacity deficiency of 9 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$408,813	\$408,813
26-3718 SPRINGSIDE CROSSING (771 DU = 208 students); Capacity deficiency = 64 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$2,908,161	\$2,908,161
26-3639 SHADY OAKS NORTH (196 DU = 59 students); Capacity deficiency = 18 HS stations, mitigated by future cash payment(s) for construction / expansion of school facilities. (Payment Date = TBD)	\$0	\$0	\$0	\$0	\$817,627	\$817,627
	\$0	\$0	\$0	\$0	\$7,940,649	\$7,940,649

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 2024 - 2025?

Yes

Sales Surtax Type:	Half Cent Sales Surtax
Date of Election:	11/5/2024
Date of Expiration:	12/31/2035
Anticipated Revenue Start Date:	1/1/2026
Anticipated Revenue End Date:	12/31/2035
Estimated Annualized Revenue:	\$20,658,354
Total \$ Amount Projected to be Received for the Duration of Tax:	\$216,200,000
Number of Years Tax In Effect:	10
Percentage of Vote FOR:	61 %
Percentage of Vote AGAINST:	39 %

Additional Revenue Source

Any additional revenue sources

Item	2025 - 2026 Actual Value	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 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	\$71,888	\$0	\$0	\$0	\$0	\$71,888
Proceeds from Voted Capital Improvements millage	\$31,600,068	\$0	\$0	\$0	\$0	\$31,600,068
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$20,026,465	\$21,027,788	\$22,079,177	\$23,183,136	\$24,342,293	\$110,658,859
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	\$592,091	\$0	\$0	\$0	\$0	\$592,091
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$9,958,501	\$10,257,256	\$10,564,974	\$10,881,923	\$11,208,381	\$52,871,035
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	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

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	\$28,656,738	\$20,446,583	\$14,588,637	\$10,408,992	\$7,426,816	\$81,527,766
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	\$90,905,751	\$51,781,627	\$47,282,788	\$44,524,051	\$43,027,490	\$277,521,707

Total Revenue Summary

Item Name	2025 - 2026 Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,095,728	\$31,251,112	\$33,492,962	\$35,433,495	\$37,532,534	\$167,805,831
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,047,253)	(\$18,178,465)	(\$18,301,135)	(\$18,649,260)	(\$18,735,622)	(\$94,911,735)
PECO Maintenance Revenue	\$967,168	\$0	\$0	\$0	\$0	\$967,168
Available 1.50 Mill for New Construction	\$9,048,475	\$13,072,647	\$15,191,827	\$16,784,235	\$18,796,912	\$72,894,096

Item Name	2025 - 2026 Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Five Year Total
CO & DS Revenue	\$958,111	\$958,111	\$958,111	\$958,111	\$958,111	\$4,790,555
PECO New Construction Revenue	\$253,000	\$0	\$0	\$0	\$0	\$253,000
Other/Additional Revenue	\$90,905,751	\$51,781,627	\$47,282,788	\$44,524,051	\$50,968,139	\$285,462,356
Total Additional Revenue	\$92,116,862	\$52,739,738	\$48,240,899	\$45,482,162	\$51,926,250	\$290,505,911
Total Available Revenue	\$101,165,337	\$65,812,385	\$63,432,726	\$62,266,397	\$70,723,162	\$363,400,007

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		2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Total	Funded
Remodel Buildings 4 & 6	Eastside Elementary	Planned Cost:	\$2,950,000	\$2,950,000	\$0	\$0	\$0	\$5,900,000	Yes
	Student Stations:		0	42	0	0	0	42	
	Total Classrooms:		0	3	0	0	0	3	
	Gross Sq Ft:		0	8,866	0	0	0	8,866	
Classroom Addition	Winding Waters K-8	Planned Cost:	\$0	\$0	\$0	\$3,600,000	\$16,400,000	\$20,000,000	Yes
	Student Stations:		0	0	0	0	462	462	
	Total Classrooms:		0	0	0	0	21	21	
	Gross Sq Ft:		0	0	0	0	35,000	35,000	
Addition & Remodel (INCL. ENDEAVOR)	CENTRAL SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$5,040,000	\$22,960,000	\$28,000,000	Yes
	Student Stations:		0	0	0	0	800	800	
	Total Classrooms:		0	0	0	0	32	32	
	Gross Sq Ft:		0	0	0	0	53,000	53,000	
Classroom Addition	MOTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$2,520,000	\$11,480,000	\$14,000,000	Yes
	Student Stations:		0	0	0	0	308	308	
	Total Classrooms:		0	0	0	0	14	14	
	Gross Sq Ft:		0	0	0	0	24,000	24,000	
Classroom Addition	HERNANDO SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$2,520,000	\$11,480,000	\$14,000,000	Yes
	Student Stations:		0	0	0	0	300	300	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	20,000	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	

Planned Cost:	\$2,950,000	\$2,950,000	\$0	\$36,180,000	\$164,820,000	\$206,900,000
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Student Stations:	0	42	0	0	3,120	3,162
Total Classrooms:	0	3	0	0	129	132
Gross Sq Ft:	0	8,866	0	0	212,000	220,866

Other Project Schedules

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

Project Description	Location	2025 - 2026 Actual Budget	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	2029 - 2030 Projected	Total	Funded
(BLDG 28) Replace FRP w/ Tile	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Campus Wide Stormwater Drainage	CENTRAL SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Tennis Court Resurfacing	CENTRAL SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Track Repair/Replacement	CENTRAL SENIOR HIGH	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Stadium & Pressbox Upgrades	CENTRAL SENIOR HIGH	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Concession Stands Upgrade/Replacement	CENTRAL SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Replace (2) Field Restroom Bldgs. w/ Precast Conc. Bldgs.	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Replace Football & Soccer Scoreboards	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Upgrade Ballfield Lighting to LED	CENTRAL SENIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
New Softball Field Pressbox	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Field House Restroom HVAC	CENTRAL SENIOR HIGH	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Re-Finish Columns at Front of Campus	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Tennis Court Sun Shades	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Bus Loop Repaving	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Gymnasium Bleacher Replacement	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$275,000	\$0	\$275,000	Yes
DISTRICTWIDE School Hardening	Location not specified	\$967,000	\$0	\$0	\$0	\$0	\$967,000	Yes
Duct Cleaning	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Dining Room Folding Door Replacement	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Campus Wide Ceilings & LED Lighting	DELTONA ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Campus Wide Window Replacement	DELTONA ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Campus Wide Classroom Countertop Replacement	DELTONA ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Classroom & Hallway Repainting	DELTONA ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes

Parking Lot & Bus Loop Resurfacing	DELTONA ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Playground Improvements & Addition	DELTONA ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Window & Bldg. Envelope Repair	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Repaint Exterior	DISTRICT WAREHOUSE	\$0	\$0	\$0	\$75,000	\$0	\$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	\$1,680,155	\$0	\$0	\$0	\$0	\$1,680,155	Yes
Exterior Ceiling Upgrades	DELORES S PARROTT MIDDLE	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Replace Bathroom Countertops	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(GYMNASIUM) Upgrade Scoreboards	DELORES S PARROTT MIDDLE	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Replace Waterless Urinals	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
New Accordion Door in Dining Room	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Replace Basketball Courts	DELORES S PARROTT MIDDLE	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Replace Irrigation System	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Replace Theater Lighting & Controls	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
New Storage Container/Building	Eastside Elementary	\$50,000	\$0	\$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
(GYMNASIUM) Replace Bleachers	EXPLORER K-8	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Install Bleachers for Softball Field	EXPLORER K-8	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Paint Exposed Steel, Doors, & Handrails	EXPLORER K-8	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(CAFETERIA) Repair Cracks in CMU and Columns	EXPLORER K-8	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
(CAFETERIA) Replace Accordion Door	EXPLORER K-8	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Install Synthetic Turf on Dirt Play Areas	EXPLORER K-8	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Renovate Football and Baseball Fields	EXPLORER K-8	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Resurface Tennis and Basketball Courts	EXPLORER K-8	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Repaint Exterior	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(MEDIA CENTER) Concrete Pavers in Front	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Softball Field Upgrades	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Replace Doors	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes

(BLDG 5) Replace Concrete at Locker Rooms	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Exterior Window Upgrades	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
(BLDG 2) Replace VCT in Foyer	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Upgrade Canopy Lights to LED	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
(CAFETERIA) Install Canopies for Outside Dining Area	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Remodel/Replace Entire Building	TRANSPORTATION 2	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
New Athletic Storage Bldg.	Weeki Wachee High School	\$0	\$200,000	\$0	\$0	\$0	\$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	\$100,000	\$0	\$100,000	Yes
Clean & Upgrade Ductwork	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Install & Replace Gutters & Downspouts as Needed	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Replace Galvanized Piping Campus Wide	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
(BLDG 1) Install Awning	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
(GYM) Repairs to Sports Floor	WEST HERNANDO MIDDLE	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Remodel Restrooms (700 Hall)	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Campus Wide Flooring Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Campus Wide Gutter Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Campus Wide Window Upgrades	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$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	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Campus Wide Expansion Joint Recaulking	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
(CAFETERIA) PA System Replacement	POWELL MIDDLE	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Campus Wide Carpet & Stair Tread Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Upgrade bathrooms	DISTRICT WAREHOUSE	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
(BLDG 1) Restroom Renovation	Eastside Elementary	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
HVAC Replacement	Eastside Elementary	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
(BLDG. 3) Forensic Study & Building Stabilization	FOX CHAPEL MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
HVAC Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$10,639,549	\$0	\$0	\$0	\$0	\$10,639,549	Yes

(BLDG 11) Replace Roofing	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$3,539,327	\$0	\$0	\$0	\$3,539,327	Yes
(GYMNASIUM) Restroom Addition & Remodel	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Weight Room Expansion	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
(BLDGS 8, 9, 15, 19 & 21) Roof Replacement	HERNANDO SENIOR HIGH	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000	Yes
(BLDG 8, 9, 15, & 19) Repaint Exterior	HERNANDO SENIOR HIGH	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Campuswide Flooring Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Irrigation System Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
(BLDGS. 4 & 6) Forensic Study & Building Stabilization	MOTON ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Chiller Replacement & HVAC Upgrades	MOTON ELEMENTARY	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	Yes
(CAFETERIA) Serving Line Flooring & Equipment	NATURE COAST TECHNICAL HIGH	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	Yes
Track Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	Yes
HVAC Chiller, AHUs & Controls System Upgrades	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	Yes
Vinyl Siding Replacement	DELORES S PARROTT MIDDLE	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
(GYMNASIUM) Remodel Lobby	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Campuswide Window Replacement	PINE GROVE ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Repair/Replace Tennis Courts	POWELL MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Roof Replacement (Phase 2)	POWELL MIDDLE	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	Yes
Replace Ceiling & Upgrade Lighting in Dining Rm.	POWELL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Shade Canopy at P.E. Playfields	POWELL MIDDLE	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Replace DX Units Campus Wide	POWELL MIDDLE	\$725,000	\$0	\$9,000,000	\$0	\$0	\$9,725,000	Yes
Additional paving for warehouse deliveries	DISTRICT WAREHOUSE	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Increase On-Site Stacking for Parent Pick-Up	SPRING HILL ELEMENTARY	\$305,500	\$916,600	\$0	\$0	\$0	\$1,222,100	Yes
Replace RTU's & HVAC upgrades	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Reapply 10-Year Roof Coating	SUNCOAST ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Tennis Court Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Replace Canopies (Structural Issues)	WEST HERNANDO MIDDLE	\$227,785	\$151,885	\$0	\$0	\$0	\$379,670	Yes
Increase On-Site Stacking for Parent Pick-Up	WESTSIDE ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Courtyard Drainage Improvements	DELTONA ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes

Stormwater Drainage & Football Field Turf	FRANK W SPRINGSTEAD SENIOR HIGH	\$3,539,327	\$0	\$0	\$0	\$0	\$3,539,327	Yes
Campuswide Restroom Upgrades	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Theatrical (Stage) Lighting Replacement	HERNANDO SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
(BLDG. 2) Roof Replacement	WESTSIDE ELEMENTARY	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Ceiling & LED Lighting Upgrade	BROOKSVILLE ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Cafeteria Folding Partition Replacement	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(YMCA) Drainage Repairs	CENTRAL SENIOR HIGH	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
(BLDG. 5) Restroom Renovation	BROOKSVILLE ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Intercom Upgrade	CENTRAL SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
(GYM & CORRIDOR 218) VCT Replacement	DELORES S PARROTT MIDDLE	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
(DISTRICT OFFICE) Replace Galvanized Piping	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Roof Replacement	The Education Foundation	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
Install Marquee Sign	Eastside Elementary	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Building Stabilization	Eastside Elementary	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
(BLDG 2) Roof Replacement	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Baseball Locker Rm. HVAC Replacement	HERNANDO SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
(CAFETERIA) New HVAC	SPRING HILL ELEMENTARY	\$0	\$275,000	\$0	\$0	\$0	\$275,000	Yes
Track Resurfacing	Weeki Wachee High School	\$0	\$165,000	\$0	\$0	\$0	\$165,000	Yes
(CHILLER PLANT) Controls Upgrade	WESTSIDE ELEMENTARY	\$0	\$70,000	\$0	\$0	\$0	\$70,000	Yes
Campus Wide Roof Recoating	CENTRAL SENIOR HIGH	\$0	\$400,000	\$1,600,000	\$0	\$0	\$2,000,000	Yes
Welding Shop LED Upgrade	CENTRAL SENIOR HIGH	\$0	\$0	\$55,000	\$0	\$0	\$55,000	Yes
DISTRICTWIDE Playground Improvement / Replacement	Location not specified	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Chiller #3 Renewal	DELTONA ELEMENTARY	\$0	\$270,000	\$0	\$0	\$0	\$270,000	Yes
DISTRICTWIDE Serving Line Flooring	Location not specified	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$470,000	Yes
Parking Lot Resealing	DISTRICT TRANSPORTATION	\$0	\$0	\$97,000	\$0	\$0	\$97,000	Yes
Upgrade Locksets to Omnia	CENTRAL SENIOR HIGH	\$0	\$500,000	\$0	\$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	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Science Lab Repairs & Upgrades	CENTRAL SENIOR HIGH	\$0	\$400,000	\$3,600,000	\$0	\$0	\$4,000,000	Yes
(ENDEAVOR) - HVAC Replacement	CENTRAL SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes

Sidewalk Repairs	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Sod Replacement	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$84,000	\$0	\$0	\$0	\$84,000	Yes
Tennis Court Resurfacing	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Exterior Lighting (LED Upgrade)	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Covered Walkway (To PE Office)	CHOCACHATTI ELEMENTARY	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Controls System Upgrade	CHOCACHATTI ELEMENTARY	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
Repaint Interior	CHOCACHATTI ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Traffic & Pedestrian Safety Improvements	CHOCACHATTI ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
(CAFETERIA) Serving Line Flooring & Equipment	DELORES S PARROTT MIDDLE	\$125,000	\$500,000	\$0	\$0	\$0	\$625,000	Yes
HVAC Replacement	DELTONA ELEMENTARY	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
(BLDG 5) CHW Piping & DX Unit Replacement	DELTONA ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
Concession Stand Remodeling	FOX CHAPEL MIDDLE	\$100,000	\$0	\$0	\$250,000	\$0	\$350,000	Yes
Ceiling & LED Light Upgrade	FOX CHAPEL MIDDLE	\$0	\$1,000,000	\$0	\$0	\$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	\$250,000	\$0	\$0	\$0	\$250,000	Yes
(BLDG 1) Replace Roofing	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000	Yes
Replace Theater Stage Floor	HERNANDO SENIOR HIGH	\$0	\$34,000	\$100,000	\$0	\$0	\$134,000	Yes
Replace Awning at Outside Dining	HERNANDO SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Replace Gutters	MOTON ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Replace Roofs (Phase 2)	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000	Yes
Exterior LED Light Upgrade	WEST HERNANDO MIDDLE	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Main Building Sewer Repairs	WESTSIDE ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Campus Wide Carpet Replacement	CHOCACHATTI ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
New PE Pavillion	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Storefront Replacement (Phase 3)	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
HVAC Upgrades & Rebalance	Winding Waters K-8	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Maint. Warehouse Insulation (Ph. 2)	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes

Roof Replacement	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$0	\$0	\$850,000	\$0	\$850,000	Yes
Bathroom Renovations in Classroom Buildings	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Remodel Student Restrooms for Security	Weeki Wachee High School	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Repaint Exterior Stucco & Siding	Weeki Wachee High School	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
(ENDEAVOR) Covered Walkway at West Bus Loop	CENTRAL SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Campus Wide Exterior Painting	CENTRAL SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	Yes
(CEP) HVAC Upgrades & Rebalance	Weeki Wachee High School	\$8,075,000	\$1,431,000	\$0	\$0	\$0	\$9,506,000	Yes
Paint Exterior	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
New Greenhouse	Weeki Wachee High School	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
New Storage Container/Building	Winding Waters K-8	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Increase On-Site Stacking for Parent Pick-Up / Bus Loop	Weeki Wachee High School	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Campus Wide LED Lighting Upgrade	DELORES S PARROTT MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Replace blinds campuswide	DELTONA ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Classroom Flooring Replacement	DELTONA ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
(BLDG 1) Roof Replacement	Exceptional Student Support Services	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Upgrades	Exceptional Student Support Services	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(CAFETERIA) Upgrade Sound System	EXPLORER K-8	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Replace Interior Doors	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Campuswide Window Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
(BLDG 7) Replace VCT	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Campus Wide Duct Cleaning	SPRING HILL ELEMENTARY	\$0	\$0	\$200,000	\$0	\$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	\$730,000	\$0	\$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	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Exterior LED Lighting Upgrade	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Ceiling & LED Lighting Upgrade	CENTRAL SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Covered Walkways	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes

Door Painting / Replacement	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Athletic Storage Bldg. Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
New Band/Concession/Restroom Bldg. (Visitors' Side)	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Baseball/Softball LED Field Lighting	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Dugout Renovation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Vestibule 300/400 Remodel for New Office	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Repave West Entry to Stadium	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Repair/Replace Concrete Coating at Entry, Food Court, & Courtyard	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(THEATER) Clean, Tuckpoint & Seal Brick	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(STADIUM) Restroom Renovation & Ventilation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Repaint Interior	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Repaint Exterior	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$250,000	\$0	\$250,000	Yes
Renovate ESE Garage	Exceptional Student Support Services	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(DISTRICT OFFICE) Repair/Replace Sewer Lines	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
(DISTRICT OFFICE) New Records Storage Bldg.	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Repaint Exterior Steel & Handrails	HERNANDO SENIOR HIGH	\$50,000	\$0	\$0	\$750,000	\$0	\$800,000	Yes
New Softball Complex	HERNANDO SENIOR HIGH	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
Replace Concrete in Office Courtyard	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(BLDGS 14, 15, 21, & 24) Ceiling and LED Lighting Upgrades	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Campuswide Expansion Joint Recaulking	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
New Field House	HERNANDO SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
(CAFETERIA) Upgrade to LED Lighting	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Irrigation System Replacement	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes

Increase On-Site Stacking for Parent Pick-Up	JOHN D FLOYD ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Clean/Repair Stormwater Drains	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
(BLDG 12) VCT Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
PA System Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Walk-In Cooler/Freezer Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Upgrades/Repairs to Intercom System	MOTON ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
(Bldgs. 4 & 6) Water Under Slab	MOTON ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
(CAFETERIA) New Accordion Door	MOTON ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Campuswide Ceiling & LED Lighting Upgrade	MOTON ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Playground Addition & ADA Upgrades	MOTON ELEMENTARY	\$115,760	\$0	\$0	\$0	\$0	\$115,760	Yes
Install Fans in Quad Area	MOTON ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Install Shade Canopy in Quad Area	MOTON ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Furniture Storage Shed	MOTON ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Awning/Covered Walkway at 3 Front Entries	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
(BLDG 5) Repair Concrete Columns	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Refinish Epoxy Floors Campuswide	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
(MEDIA CTR) Carpet Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
(BLDG 7) Roof Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
New Concessions Bldg.	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
New Field House	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	Yes
Stadium Restroom Flooring Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Campuswide Expansion Joint Recaulking	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
Walk-In Cooler/Freezer Replacement	PINE GROVE ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Covered Walkways to Portables	PINE GROVE ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Campus Wide Carpet Replacement	POWELL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Renovate Front Office Restrooms	POWELL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Replace Panels Under Storefront Campus Wide	POWELL MIDDLE	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Locker Room Ventilation Improvements	POWELL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Replace Weight Room Equipment	POWELL MIDDLE	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes

Replace & Upgrade Playground Equipment	SPRING HILL ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
(BLDG 8) Canopy Replacement	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Campus Wide Flooring Replacement	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Campus Wide Ceilings & LED Lighting	SPRING HILL ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Campus Wide Window Replacement	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Clean & Seal Brick	SUNCOAST ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Irrigation System Replacement	SUNCOAST ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
		\$29,050,076	\$51,536,812	\$51,732,000	\$37,050,000	\$100,000	\$169,468,888	

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	2025 - 2026 Satis. Stu. Sta.	Actual 2025 - 2026 FISH Capacity	Actual 2024 - 2025 COFTE	# Class Rooms	Actual Average 2025 - 2026 Class Size	Actual 2025 - 2026 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization	Projected 2029 - 2030 Class Size
EXPLORER K-8	2,076	1,868	1,532	94	16	82.00 %	0	0	1,868	100.00 %	20
Weeki Wachee High School	1,716	1,630	1,260	66	19	77.00 %	0	0	1,630	100.00 %	25
Winding Waters K-8	1,955	1,759	1,573	90	17	89.00 %	462	21	2,099	95.00 %	19

WILTON SIMPSON TECHNICAL COLLEGE MAIN	93	0	0	5	0	0.00 %	0	0	0	0.00 %	0
SUNCOAST ELEMENTARY	1,214	1,214	971	62	16	80.00 %	0	0	1,007	83.00 %	16
CHOCACHATTI ELEMENTARY	993	993	741	44	17	75.00 %	0	0	787	79.00 %	18
Exceptional Student Support Services	191	0	0	15	0	0.00 %	0	0	0	0.00 %	0
FRANK W SPRINGSTEAD SENIOR HIGH	2,182	2,072	1,727	87	20	83.00 %	0	0	1,941	94.00 %	22
FOX CHAPEL MIDDLE	1,341	1,206	797	57	14	66.00 %	0	0	814	67.00 %	14
SPRING HILL ELEMENTARY	1,095	1,095	809	51	16	74.00 %	0	0	1,095	100.00 %	21
POWELL MIDDLE	1,257	1,131	1,007	51	20	89.00 %	0	0	1,131	100.00 %	22
HERNANDO SENIOR HIGH	1,787	1,697	1,197	73	16	71.00 %	300	12	1,825	91.00 %	21
BROOKSVILLE ELEMENTARY	931	931	649	48	14	70.00 %	0	0	784	84.00 %	16
CENTRAL SENIOR HIGH	2,446	2,201	1,491	100	15	68.00 %	700	28	2,201	76.00 %	17
PINE GROVE ELEMENTARY	1,506	1,506	946	74	13	63.00 %	0	0	1,504	100.00 %	20
WEST HERNANDO MIDDLE	1,453	1,307	635	63	10	49.00 %	0	0	1,307	100.00 %	21
DELTONA ELEMENTARY	1,125	1,125	844	57	15	75.00 %	0	0	808	72.00 %	14
WESTSIDE ELEMENTARY	874	874	481	47	10	55.00 %	0	0	551	63.00 %	12
Eastside Elementary	820	820	739	43	17	90.00 %	42	3	820	95.00 %	18
NATURE COAST TECHNICAL HIGH	1,441	1,296	1,212	58	21	93.00 %	0	0	1,296	100.00 %	22
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,785	1,606	1,442	80	18	90.00 %	0	0	1,490	93.00 %	19
MOTON ELEMENTARY	835	835	649	44	15	78.00 %	228	10	1,060	100.00 %	20
SAFE SCHOOLS 2	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JOHN D FLOYD ELEMENTARY	1,654	1,654	926	75	12	56.00 %	0	0	1,272	77.00 %	17
DELORES S PARROTT MIDDLE	1,156	1,040	732	51	14	70.00 %	0	0	1,040	100.00 %	20
	31,926	29,860	22,359	1,435	16	74.88 %	1,732	74	28,330	89.67 %	19

The COFTE Projected Total (28,330) for 2029 - 2030 must match the Official Forecasted COFTE Total (23,195) for 2029 - 2030 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 2029 - 2030	
Elementary (PK-3)	7,426
Middle (4-8)	8,912

Grade Level Type	Balanced Projected COFTE for 2029 - 2030
Elementary (PK-3)	-4,443

High (9-12)	6,857
	23,195

Middle (4-8)	1,344
High (9-12)	-2,036
	23,195

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	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	Year 5 Total
Eastside Elementary	1	0	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	5	0	0	0	5
Total Relocatable Replacements:	1	5	0	8	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 2029 - 2030
Gulf Coast Academy	14	LEASE RENT	2003	220	220	9	220
Brooksville Engineering, Science & Technology Academy	8	LEASE RENT	2013	132	94	14	132
Gulf Coast Elementary	8	LEASE RENT	2020	124	124	1	124
	30			476	438		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 2024 - 2025 fiscal year.					List the net new classrooms to be added in the 2025 - 2026 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 2025 - 2026 should match totals in Section 15A.			
Location	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total	2025 - 2026 # Permanent	2025 - 2026 # Modular	2025 - 2026 # Relocatable	2025 - 2026 Total
Elementary (PK-3)	20	0	0	20	0	0	0	0
Middle (4-8)	15	0	0	15	0	0	0	0
High (9-12)	15	0	0	15	0	0	0	0
	50	0	0	50	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	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	2029 - 2030	5 Year Average
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	44	0	35
FRANK W SPRINGSTEAD SENIOR HIGH	500	500	500	500	0	400
FOX CHAPEL MIDDLE	198	198	198	198	0	158
SPRING HILL ELEMENTARY	291	291	291	291	0	233
Weeki Wachee High School	0	0	0	0	0	0
Winding Waters K-8	110	110	0	0	0	44
SAFE SCHOOLS 2	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	114	114	114	114	0	91
Exceptional Student Support Services	70	70	70	70	0	56
WESTSIDE ELEMENTARY	240	240	240	240	0	192
Eastside Elementary	84	84	84	0	0	50

HERNANDO SENIOR HIGH	125	125	125	125	0	100
SUNCOAST ELEMENTARY	66	66	66	66	0	53
CHOCACHATTI ELEMENTARY	256	256	256	256	0	205
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
DELTONA ELEMENTARY	134	134	134	134	0	107
MOTON ELEMENTARY	80	80	80	80	0	64
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	451	451	451	451	0	361
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	0	266
WEST HERNANDO MIDDLE	132	132	132	132	0	106
WILTON SIMPSON TECHNICAL COLLEGE MAIN	0	0	0	0	0	0

Totals for HERNANDO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,327	3,327	3,217	3,033	0	2,581
Total number of COFTE students projected by year.	22,991	22,978	23,042	23,096	23,195	23,060
Percent in relocatables by year.	14 %	14 %	14 %	13 %	0 %	11 %

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 2025 - 2026	FISH Student Stations	Owner	# of Leased Classrooms 2029 - 2030	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
SAFE SCHOOLS 2	0	0		0	0
WILTON SIMPSON TECHNICAL COLLEGE MAIN	5	93	School Board	0	93
	5	93		0	93

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.

Adjustments to school attendance zones were approved by the School Board in September 2015 and implemented in the 2016-17 school year, effectively maximizing permanent capacity for the past ten years.

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.

In spite of recent marginal declines in enrollment, residential growth and development across the county continues to move forward at a steady pace. 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 2024 - 2025 FISH Capacity	Actual 2024 - 2025 COFTE	Actual 2024 - 2025 Utilization	Actual 2025 - 2026 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	11,047	11,047	7,753.74	70.19 %	0	0	0.00 %
Middle - District Totals	13,469	12,118	9,209.06	75.99 %	0	0	0.00 %
High - District Totals	7,126	6,695	5,395.89	80.60 %	0	0	0.00 %
Other - ESE, etc	444	0	0.00	0.00 %	0	0	0.00 %
	32,086	29,860	22,358.69	74.88 %	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

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

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 2024 - 2025 FISH Capacity	Actual 2024 - 2025 COFTE	Actual 2024 - 2025 Utilization	Actual 2025 - 2026 / 2044 - 2045 new Student Capacity to be added/removed	Projected 2044 - 2045 COFTE	Projected 2044 - 2045 Utilization
Elementary - District Totals	11,047	11,047	7,753.74	70.19 %	0	0	0.00 %
Middle - District Totals	13,469	12,118	9,209.06	75.99 %	0	0	0.00 %
High - District Totals	7,126	6,695	5,395.89	80.60 %	0	0	0.00 %
Other - ESE, etc	444	0	0.00	0.00 %	0	0	0.00 %
	32,086	29,860	22,358.69	74.88 %	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

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.