

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$48,527,254	\$68,665,370	\$58,668,430	\$52,737,160	\$49,956,534	\$278,554,748
Total Project Costs	\$31,531,493	\$55,045,000	\$45,362,090	\$39,550,480	\$36,874,200	\$208,363,263
Difference (Remaining Funds)	\$16,995,761	\$13,620,370	\$13,306,340	\$13,186,680	\$13,082,334	\$70,191,485

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	4/9/2024
Work Plan Submittal Date	4/10/2024
DISTRICT SUPERINTENDENT	John Stratton
CHIEF FINANCIAL OFFICER	Joyce McIntyre
DISTRICT POINT-OF-CONTACT PERSON	Jim Lipsey
JOB TITLE	Planner
PHONE NUMBER	(352) 797-7050
E-MAIL ADDRESS	lipsey_j@hcsb.k12.fl.us

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		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$17,782,960	\$800,000	\$800,000	\$800,000	\$800,000	\$20,982,960
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Flooring		\$209,599	\$90,000	\$90,000	\$90,000	\$90,000	\$569,599
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Roofing		\$7,049,984	\$500,000	\$500,000	\$500,000	\$500,000	\$9,049,984
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Safety to Life		\$1,533,725	\$500,000	\$500,000	\$500,000	\$500,000	\$3,533,725
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Fencing		\$30,152	\$20,000	\$20,000	\$20,000	\$20,000	\$110,152
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						

Parking	\$63,492	\$80,000	\$80,000	\$80,000	\$80,000	\$383,492
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Electrical	\$30,796	\$180,000	\$180,000	\$180,000	\$180,000	\$750,796
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Fire Alarm	\$1,909,416	\$40,000	\$40,000	\$40,000	\$40,000	\$2,069,416
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Telephone/Intercom System	\$43,107	\$2,500	\$2,500	\$2,500	\$2,500	\$53,107
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$59,276	\$45,000	\$45,000	\$45,000	\$45,000	\$239,276
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Maintenance/Repair	\$6,819,009	\$2,000,000	\$2,250,000	\$2,500,000	\$2,750,000	\$16,319,009
Locations:	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8					
Sub Total:	\$35,531,516	\$4,257,500	\$4,507,500	\$4,757,500	\$5,007,500	\$54,061,516

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$41,384,337	\$4,607,500	\$4,857,500	\$5,107,500	\$5,357,500	\$61,314,337

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Indoor Air Quality		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Athletics/Playgrounds		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, Eastside Elementary, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Site improvements/Portables		\$5,852,821	\$100,000	\$100,000	\$100,000	\$100,000	\$6,252,821
Locations	ADULT EDUCATION, BROOKSVILLE ELEMENTARY, CENTRAL SENIOR HIGH, CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS, CHOCACHATTI ELEMENTARY, DELORES S PARROTT MIDDLE, DELTONA ELEMENTARY, DISTRICT MAINTENANCE/PLANT OPERATIONS, DISTRICT TRANSPORTATION, DISTRICT WAREHOUSE, Eastside Elementary, ELAINE BEELER EDUCATIONAL RESOURCE CENTER, Exceptional Student Support Services, EXPLORER K-8, FOX CHAPEL MIDDLE, FRANK W SPRINGSTEAD SENIOR HIGH, HERNANDO ADMINISTRATIVE SUPPORT, HERNANDO SENIOR HIGH, JOHN D FLOYD ELEMENTARY, MOTON ELEMENTARY, NATURE COAST TECHNICAL HIGH, PINE GROVE ELEMENTARY, POWELL MIDDLE, SAFE SCHOOLS BUILDING, SPRING HILL ELEMENTARY, SUNCOAST ELEMENTARY, The Education Foundation, TRANSPORTATION 2, Weeki Wachee High School, WEST HERNANDO MIDDLE, WESTSIDE ELEMENTARY, Winding Waters K-8						
Total:		\$41,384,337	\$4,607,500	\$4,857,500	\$5,107,500	\$5,357,500	\$61,314,337

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$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
Technology	\$559,000	\$100,000	\$100,000	\$100,000	\$100,000	\$959,000
Local Expenditure Totals:	\$69,435,535	\$30,387,458	\$31,365,759	\$32,383,911	\$33,321,296	\$196,893,959

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	
(3) Full value of the 1.50-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 -Mill 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	\$5,427,395	\$6,021,363	\$24,724,725

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$781,845	\$781,845	\$781,845	\$781,845	\$781,845	\$3,909,225
CO & DS Interest on Undistributed CO	360	\$14,823	\$14,823	\$14,823	\$14,823	\$14,823	\$74,115
		\$796,668	\$796,668	\$796,668	\$796,668	\$796,668	\$3,983,340

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.
Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$207,400	\$132,353	\$84,462	\$53,900	\$34,396	\$512,511
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
Federal Grants	\$1,203,514	\$0	\$0	\$0	\$0	\$1,203,514
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
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
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	\$93,319,170	\$71,799,431	\$59,885,403	\$51,760,028	\$46,352,986	\$323,117,018

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,846,951	\$26,456,729	\$29,352,118	\$32,564,375	\$36,128,176	\$148,348,349
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$69,435,535)	(\$30,387,458)	(\$31,365,759)	(\$32,383,911)	(\$33,321,296)	(\$196,893,959)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$45,588,584)	(\$3,930,729)	(\$2,013,641)	\$180,464	\$2,806,880	(\$48,545,610)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$796,668	\$796,668	\$796,668	\$796,668	\$796,668	\$3,983,340
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$93,319,170	\$71,799,431	\$59,885,403	\$51,760,028	\$46,352,986	\$323,117,018
Total Additional Revenue	\$94,115,838	\$72,596,099	\$60,682,071	\$52,556,696	\$47,149,654	\$327,100,358
Total Available Revenue	\$48,527,254	\$68,665,370	\$58,668,430	\$52,737,160	\$49,956,534	\$278,554,748

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Classroom Additions & New Cafeteria	Eastside Elementary	Planned Cost:	\$0	\$0	\$12,726,120	\$0	\$0	\$12,726,120	Yes
	Student Stations:		0	0	440	0	0	440	
	Total Classrooms:		0	0	20	0	0	20	
	Gross Sq Ft:		0	0	24,000	0	0	24,000	
Classroom Addition (Flex w/ Weeki Wachee HS)	Winding Waters K-8	Planned Cost:	\$0	\$0	\$25,520,970	\$0	\$0	\$25,520,970	Yes
	Student Stations:		0	0	705	0	0	705	
	Total Classrooms:		0	0	30	0	0	30	
	Gross Sq Ft:		0	0	31,200	0	0	31,200	
Classroom Addition	Weeki Wachee High School	Planned Cost:	\$0	\$0	\$0	\$20,740,000	\$0	\$20,740,000	Yes
	Student Stations:		0	0	0	500	0	500	
	Total Classrooms:		0	0	0	20	0	20	
	Gross Sq Ft:		0	0	0	20,800	0	20,800	
Classroom Addition (ENDEAVOR)	CENTRAL SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$17,395,480	\$0	\$17,395,480	Yes
	Student Stations:		0	0	0	470	0	470	
	Total Classrooms:		0	0	0	20	0	20	
	Gross Sq Ft:		0	0	0	20,800	0	20,800	
Classroom Addition	MOTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,658,300	\$6,658,300	Yes
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	10,400	10,400	
Classroom Addition	HERNANDO SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$12,735,900	\$12,735,900	Yes
	Student Stations:		0	0	0	0	300	300	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	12,480	12,480	

New Technical School (McKETHAN ROAD PARCEL)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$53,066,250	\$53,066,250	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	52,000	52,000	

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

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Tennis Court Replacement	WEST HERNANDO MIDDLE	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Repaint Canopies	WEST HERNANDO MIDDLE	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Flooring Replacement	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$140,000	\$0	\$140,000	Yes
Repaint Exterior	Winding Waters K-8	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Courtyard Drainage Improvements	DELTONA ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
HVAC Replacement (Phase 2)	BROOKSVILLE ELEMENTARY	\$2,414,450	\$0	\$0	\$0	\$0	\$2,414,450	Yes
Stormwater Drainage Expansion	FRANK W SPRINGSTEAD SENIOR HIGH	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	Yes
(AUDITORIUM) Toilet Room & ADA Upgrades	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Theatrical (Stage) Lighting Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Theatrical (Stage) Lighting Replacement	HERNANDO SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
(BLDG. 2) Roof Replacement	WESTSIDE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Repaint Exterior	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Ceiling & LED Lighting Upgrade	BROOKSVILLE ELEMENTARY	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Cafeteria Folding Partition Replacement	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
(YMCA) Drainage Repairs	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes

Emergency Generator	POWELL MIDDLE	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
BLDG. 10 Roof Coating & HVAC	POWELL MIDDLE	\$379,900	\$0	\$0	\$0	\$0	\$379,900	Yes
Upgrade Electrical Service	ADULT EDUCATION	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
(BLDG. 5) Restroom Renovation	BROOKSVILLE ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Intercom Upgrade	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Exterior Ceiling Upgrade	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
(GYM & CORRIDOR 218) VCT Replacement	DELORES S PARROTT MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Replace Galvanized Piping & Repair Sewer Lines	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Replace Roof	The Education Foundation	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Install Marquee Sign	Eastside Elementary	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Building Stabilization	Eastside Elementary	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
Administration Carpet Replacement	EXPLORER K-8	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Building 2 Roof Recoating	FOX CHAPEL MIDDLE	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Upgrade Concession Area	FOX CHAPEL MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Locker Room Ventilation Improvements	FOX CHAPEL MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Partial Ceiling & LED Light Upgrade (Phase 2)	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
Resurface Tennis Courts	FOX CHAPEL MIDDLE	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Storefront Replacement (Phase 2 & 3)	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
Roofing Building 1 & 11	FRANK W SPRINGSTEAD SENIOR HIGH	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Remove Lockers in 500 Hall	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Media Center LED Light Upgrade	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Replace Theater Stage Floor	HERNANDO SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Renovate and Expand Tennis Courts	HERNANDO SENIOR HIGH	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Replace Awning at Outside Dining	HERNANDO SENIOR HIGH	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Yes
Replace Gutters	MOTON ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Perimeter Fence Upgrades	MOTON ELEMENTARY	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
Building 100 & 400 Roofing	SPRING HILL ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Exterior LED Light Upgrade	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Main Building Sewer Repairs	WESTSIDE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes

Campus Wide Carpet Replacement	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
HVAC Controls (Phase 2)	Eastside Elementary	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
New PE Pavillion	DELORES S PARROTT MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Tennis Court Renovation	NATURE COAST TECHNICAL HIGH	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Tennis Courts Renovation	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Elevator Modernization	CENTRAL SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Restroom Renovations & Fixture Conversions	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Bathroom Fixture Conversion	FOX CHAPEL MIDDLE	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Bathroom Fixture Conversion	Winding Waters K-8	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
LED Conversion	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Yes
Infrared Heat Conversion	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Lower roof Coating	EXPLORER K-8	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
New ceiling-mounted projectors in classrooms	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(GYMNASIUM) Lower Roof Area	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Restroom Renovation	FOX CHAPEL MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Restroom Renovation	Weeki Wachee High School	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Exterior Painting	Weeki Wachee High School	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Bathroom Renovation	Winding Waters K-8	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
(ENDEAVOR) Covered Walkway at West Bus Loop	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Campus Wide Exterior Painting	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
Interior Painting	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Interior Painting	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
Elevator Modernization	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Restroom Renovation	Weeki Wachee High School	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Restroom Renovations and Fixture Conversions	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Restroom Renovations	Winding Waters K-8	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Flooring Replacement	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Interior Painting	Winding Waters K-8	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes

Exterior Painting	HERNANDO SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Campus Wide LED Lighting Upgrade	DELORES S PARROTT MIDDLE	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Replace blinds campuswide	DELTONA ELEMENTARY	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Classroom Flooring Replacement	DELTONA ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Building 1 roof replacement	Exceptional Student Support Services	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
HVAC Upgrade	Exceptional Student Support Services	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
(DISTRICT OFFICE) Flooring Replacement (Phase 2)	HERNANDO ADMINISTRATIVE SUPPORT	\$0	\$0	\$0	\$0	\$175,000	\$175,000	Yes
Replace Roof	ADULT EDUCATION	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Remodel Original Cafeteria	Eastside Elementary	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Replace Cafeteria Sound System	EXPLORER K-8	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Replace Interior Doors	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Elevator Modernization	JOHN D FLOYD ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Building 7 VCT	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
Campus wide Duct Cleaning	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Replace Courtyard Concrete at Building 4	SPRING HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Yes
Duct Cleaning	Weeki Wachee High School	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
Repair Water intrusion at Entrance Walls	WEST HERNANDO MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
(BLDG 1) Replace Concrete and Address Drainage Issues	WESTSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Duct cleaning	Winding Waters K-8	\$0	\$0	\$800,000	\$0	\$0	\$800,000	Yes
Upgrade Locksets to Omnia	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
HVAC Replacement (Phase 1)	BROOKSVILLE ELEMENTARY	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000	Yes
IAQ Duct Cleaning	CENTRAL SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Parking Lots Seal & Restripe	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
HVAC Replacement (Phase 1 & 2)	CENTRAL SENIOR HIGH	\$8,820,752	\$3,000,000	\$0	\$0	\$0	\$11,820,752	Yes
(GYMNASIUM) Trophy Cases Upgrade to Code	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Science Lab Repairs & Upgrades	CENTRAL SENIOR HIGH	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
(ENDEAVOR) - HVAC Replacement	CENTRAL SENIOR HIGH	\$0	\$0	\$0	\$0	\$555,000	\$555,000	Yes
Sidewalk & column crack repairs	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$175,000	\$0	\$175,000	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	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Exterior Lighting (LED Upgrade)	CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Covered Walkway (To PE Office)	CHOCACHATTI ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
HVAC Controls System Upgrade	CHOCACHATTI ELEMENTARY	\$0	\$365,000	\$0	\$0	\$0	\$365,000	Yes
Repaint Interior	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
Traffic & Pedestrian Safety Improvements	CHOCACHATTI ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
(CAFETERIA) Serving Line Renovation	DELORES S PARROTT MIDDLE	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
HVAC Replacement	DELTONA ELEMENTARY	\$0	\$3,070,000	\$0	\$0	\$0	\$3,070,000	Yes
(BLDG 5) CHW Piping & DX Unit Replacement	DELTONA ELEMENTARY	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
New Restrooms for FNS & Purchasing Dept.	DISTRICT WAREHOUSE	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000	Yes
Lift Station and Sewer Upgrades	DISTRICT MAINTENANCE/PLANT OPERATIONS	\$665,231	\$0	\$0	\$0	\$0	\$665,231	Yes
Restroom Renovation	Eastside Elementary	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
HVAC Replacement	Eastside Elementary	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
HVAC Replacement	FOX CHAPEL MIDDLE	\$3,864,210	\$0	\$0	\$0	\$0	\$3,864,210	Yes
Roof Replacement	EXPLORER K-8	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	Yes
(BLDG. 3) Forensic Study & Building Stabilization	FOX CHAPEL MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
HVAC Replace Cooling Tower & VFD Controls	FRANK W SPRINGSTEAD SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
HVAC Replacement & Duct Cleaning	FRANK W SPRINGSTEAD SENIOR HIGH	\$2,000,000	\$8,000,000	\$0	\$0	\$0	\$10,000,000	Yes
Flooring Replacement	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Yes
(GYMNASIUM) Locker Rooms & Restroom Remodeling	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Weight Room Expansion	FRANK W SPRINGSTEAD SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Roof Replacement (Building 9 & 15)	HERNANDO SENIOR HIGH	\$0	\$0	\$800,000	\$0	\$0	\$800,000	Yes
(BLDG 28, 29 & 31) - Repaint Exterior	HERNANDO SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Repaint Exterior	JOHN D FLOYD ELEMENTARY	\$0	\$81,000	\$0	\$0	\$0	\$81,000	Yes
Irrigation System Replacement	JOHN D FLOYD ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
(BLDGS. 4 & 6) Forensic Study & Building Stabilization	MOTON ELEMENTARY	\$0	\$0	\$840,000	\$0	\$0	\$840,000	Yes
HVAC Replacement	MOTON ELEMENTARY	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	Yes

Energy Mgmt. System & HVAC Controls Upgrade	MOTON ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Cafeteria Serving Line Remodel & Renovation	NATURE COAST TECHNICAL HIGH	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Track Repair/Replacement	NATURE COAST TECHNICAL HIGH	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
HVAC Chiller & Controls System Upgrades	NATURE COAST TECHNICAL HIGH	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000	Yes
Exterior Siding Replacement	DELORES S PARROTT MIDDLE	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Roof & Soffit Replacement	DELORES S PARROTT MIDDLE	\$2,475,000	\$0	\$0	\$0	\$0	\$2,475,000	Yes
Repaint Exterior	DELORES S PARROTT MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
(GYMNASIUM) Storefront Replacement	DELORES S PARROTT MIDDLE	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Irrigation System Replacement	PINE GROVE ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
Energy Mgmt. System & HVAC Controls Upgrade (Phase 2)	POWELL MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Roof Replacement	POWELL MIDDLE	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
HVAC Chiller Replacement	POWELL MIDDLE	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Upgrade Exterior Lighting to LED	POWELL MIDDLE	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Shade Canopy at P.E. Playfields	POWELL MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Replace DX Units Campus Wide	POWELL MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
(SDC) - Repaint Exterior	DISTRICT WAREHOUSE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Parking Lot Addition & Renovation	SPRING HILL ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
HVAC Replacement	SPRING HILL ELEMENTARY	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Flooring Replacement	SUNCOAST ELEMENTARY	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Yes
(WORKSHOP) - Bldg. Insulation Replacement	TRANSPORTATION 2	\$661,950	\$250,000	\$0	\$0	\$0	\$911,950	Yes
		\$31,531,493	\$55,045,000	\$7,115,000	\$1,415,000	\$17,480,000	\$112,586,493	

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.

Project Description	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Classroom Addition (ENDEAVOR @ CENTRAL HS)	\$0	\$0	\$0	\$17,395,480	\$0	\$17,395,480	No
Classroom Addition (WEEKI WACHEE HS)	\$0	\$0	\$0	\$20,740,000	\$0	\$20,740,000	No
Classroom Addition (MOTON ES)	\$0	\$0	\$0	\$0	\$6,658,300	\$6,658,300	No
Classroom Addition (HERNANDO HS)	\$0	\$0	\$0	\$0	\$12,735,900	\$12,735,900	No
New Technical School (McKETHAN ROAD PARCEL)	\$0	\$0	\$0	\$0	\$53,066,250	\$53,066,250	No
	\$0	\$0	\$0	\$38,135,480	\$72,460,450	\$110,595,930	

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
HERNANDO SENIOR HIGH	1,786	1,696	1,206	73	17	71.00 %	300	12	1,592	80.00 %	19
BROOKSVILLE ELEMENTARY	953	953	635	49	13	67.00 %	0	0	736	77.00 %	15
Exceptional Student Support Services	191	0	0	15	0	0.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	874	874	489	47	10	56.00 %	0	0	538	62.00 %	11
Eastside Elementary	842	842	717	44	16	85.00 %	440	20	990	77.00 %	15
FRANK W SPRINGSTEAD SENIOR HIGH	2,183	2,073	1,793	87	21	87.00 %	0	0	2,019	97.00 %	23
FOX CHAPEL MIDDLE	1,341	1,206	863	57	15	72.00 %	0	0	789	65.00 %	14
SPRING HILL ELEMENTARY	1,095	1,095	868	51	17	79.00 %	0	0	938	86.00 %	18
POWELL MIDDLE	1,259	1,133	964	51	19	85.00 %	0	0	1,257	111.00 %	25
JOHN D FLOYD ELEMENTARY	1,654	1,654	999	75	13	60.00 %	0	0	1,000	60.00 %	13
DELORES S PARROTT MIDDLE	1,156	1,040	804	51	16	77.00 %	0	0	884	85.00 %	17
CENTRAL SENIOR HIGH	2,448	2,203	1,473	100	15	67.00 %	470	20	1,772	66.00 %	15
PINE GROVE ELEMENTARY	1,506	1,506	992	74	13	66.00 %	0	0	1,467	97.00 %	20
WEST HERNANDO MIDDLE	1,453	1,307	693	60	12	53.00 %	0	0	811	62.00 %	14
DELTONA ELEMENTARY	1,125	1,125	833	57	15	74.00 %	0	0	864	77.00 %	15
MOTON ELEMENTARY	835	835	659	44	15	79.00 %	220	10	882	84.00 %	16

ADULT EDUCATION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SUNCOAST ELEMENTARY	1,214	1,214	906	62	15	75.00 %	0	0	1,003	83.00 %	16
CHOCACHATTI ELEMENTARY	993	993	740	44	17	74.00 %	0	0	776	78.00 %	18
NATURE COAST TECHNICAL HIGH	1,440	1,296	1,220	58	21	94.00 %	0	0	1,447	112.00 %	25
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	1,785	1,606	1,474	80	18	92.00 %	0	0	1,467	91.00 %	18
EXPLORER K-8	2,076	1,868	1,623	94	17	87.00 %	0	0	1,749	94.00 %	19
Weeki Wachee High School	1,715	1,629	1,333	66	20	82.00 %	875	35	1,588	63.00 %	16
Winding Waters K-8	1,955	1,759	1,622	90	18	92.00 %	330	15	2,035	97.00 %	19
	31,879	29,907	22,903	1,429	16	76.58 %	2,635	112	26,604	81.75 %	17

The COFTE Projected Total (26,604) for 2027 - 2028 must match the Official Forecasted COFTE Total (23,911) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	7,430
Middle (4-8)	9,094
High (9-12)	7,388
	23,911

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	-3,864
Middle (4-8)	2,202
High (9-12)	-1,030
	23,912

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
Eastside Elementary	0	0	5	0	0	5
Winding Waters K-8	0	0	5	0	0	5
Total Relocatable Replacements:	0	0	10	0	0	10

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 2027 - 2028
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
	28			476	401		494

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).

New technical school (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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	8	0	0	8	0	0	0	0
Middle (4-8)	12	0	0	12	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	20	0	0	20	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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
EXPLORER K-8	0	0	0	0	0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	44	44	44	44	44	44
FRANK W SPRINGSTEAD SENIOR HIGH	500	500	500	500	500	500
FOX CHAPEL MIDDLE	198	198	198	198	198	198
SPRING HILL ELEMENTARY	291	291	291	291	291	291
Weeki Wachee High School	0	0	0	0	0	0
Winding Waters K-8	110	110	0	0	0	44
ADULT EDUCATION	0	0	0	0	0	0
BROOKSVILLE ELEMENTARY	114	114	114	114	114	114
Exceptional Student Support Services	70	70	70	70	70	70
WESTSIDE ELEMENTARY	240	240	240	240	240	240
Eastside Elementary	106	106	0	0	0	42
HERNANDO SENIOR HIGH	125	125	125	125	125	125
SUNCOAST ELEMENTARY	66	66	66	66	66	66
CHOCACHATTI ELEMENTARY	256	256	256	256	256	256
NATURE COAST TECHNICAL HIGH	0	0	0	0	0	0
DELTONA ELEMENTARY	134	134	134	134	134	134
MOTON ELEMENTARY	80	80	80	80	80	80
POWELL MIDDLE	0	0	0	0	0	0
JOHN D FLOYD ELEMENTARY	451	451	451	451	451	451
DELORES S PARROTT MIDDLE	0	0	0	0	0	0
CENTRAL SENIOR HIGH	100	100	100	100	100	100
PINE GROVE ELEMENTARY	332	332	332	332	332	332
WEST HERNANDO MIDDLE	132	132	132	132	132	132

Totals for HERNANDO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,349	3,349	3,133	3,133	3,133	3,219
Total number of COFTE students projected by year.	23,388	23,552	23,776	23,856	23,911	23,697
Percent in relocatables by year.	14 %	14 %	13 %	13 %	13 %	14 %

Leased Facilities Tracking

Exisging 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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
BROOKSVILLE ELEMENTARY	0	0		0	0
Exceptional Student Support Services	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
Eastside Elementary	0	0		0	0
HERNANDO SENIOR HIGH	0	0		0	0
JOHN D FLOYD ELEMENTARY	0	0		0	0
DELORES S PARROTT MIDDLE	0	0		0	0
CENTRAL SENIOR HIGH	0	0		0	0
WEST HERNANDO MIDDLE	0	0		0	0
FRANK W SPRINGSTEAD SENIOR HIGH	0	0		0	0
FOX CHAPEL MIDDLE	0	0		0	0
SPRING HILL ELEMENTARY	0	0		0	0
POWELL MIDDLE	0	0		0	0
PINE GROVE ELEMENTARY	0	0		0	0
DELTONA ELEMENTARY	0	0		0	0
MOTON ELEMENTARY	0	0		0	0
SUNCOAST ELEMENTARY	0	0		0	0
CHOCACHATTI ELEMENTARY	0	0		0	0
NATURE COAST TECHNICAL HIGH	0	0		0	0
CHALLENGER K-8 SCHOOL OF SCIENCE AND MATHEMATICS	0	0		0	0
EXPLORER K-8	0	0		0	0
Weeki Wachee High School	0	0		0	0
Winding Waters K-8	0	0		0	0
ADULT EDUCATION	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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 Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

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

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	11,091	11,091	7,836.89	70.66 %	0	0	0.00 %
Middle - District Totals	13,473	12,122	9,513.91	78.49 %	0	0	0.00 %
High - District Totals	7,124	6,694	5,552.30	82.94 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	32,039	29,907	22,903.10	76.58 %	0	0	0.00 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	11,091	11,091	7,836.89	70.66 %	0	0	0.00 %
Middle - District Totals	13,473	12,122	9,513.91	78.49 %	0	0	0.00 %
High - District Totals	7,124	6,694	5,552.30	82.94 %	0	0	0.00 %
Other - ESE, etc	351	0	0.00	0.00 %	0	0	0.00 %
	32,039	29,907	22,903.10	76.58 %	0	0	0.00 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.