

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$89,702,129	\$77,359,855	\$13,473,807	\$7,598,616	\$4,363,600	\$192,498,007
Total Project Costs	\$89,702,129	\$77,359,855	\$13,473,807	\$7,598,616	\$4,363,600	\$192,498,007
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PASCO 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 9/17/2013
Work Plan Submittal Date 9/23/2013
DISTRICT SUPERINTENDENT Kurt S. Browning
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director for Planning Services
PHONE NUMBER 813-794-7978
E-MAIL ADDRESS cwilliam@pasco.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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$1,233,534	\$1,500,000	\$1,500,000	\$1,575,000	\$1,575,000	\$7,383,534
Locations:	ADMINISTRATION BUILDING, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, LAKE MYRTLE ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, NORTHWEST ELEMENTARY, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Flooring	\$150,000	\$313,350	\$313,350	\$327,270	\$327,270	\$1,431,240
Locations:	CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY					
Roofing	\$2,092,470	\$2,185,585	\$2,185,585	\$2,384,254	\$2,384,254	\$11,232,148
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), ENERGY & MARINE CENTER, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, SHADY HILLS ELEMENTARY, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY					
Safety to Life	\$202,000	\$376,188	\$376,188	\$402,162	\$402,162	\$1,758,700
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$20,000	\$20,890	\$20,890	\$21,818	\$21,818	\$105,416
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY					
Parking	\$350,000	\$522,250	\$522,250	\$545,450	\$545,450	\$2,485,400

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Electrical	\$60,000	\$62,670	\$62,670	\$65,454	\$65,454	\$316,248
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Fire Alarm	\$700,000	\$731,150	\$731,750	\$763,630	\$763,630	\$3,690,160
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Telephone/Intercom System	\$200,000	\$208,900	\$208,900	\$218,180	\$218,180	\$1,054,160

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Closed Circuit Television	\$700,000	\$731,150	\$731,150	\$797,611	\$797,611	\$3,757,522
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Paint	\$725,000	\$887,825	\$887,825	\$927,265	\$927,265	\$4,355,180
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$1,867,000	\$1,970,971	\$1,970,971	\$2,150,132	\$2,150,132	\$10,109,206

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Sub Total:	\$8,300,004	\$9,510,929	\$9,511,529	\$10,178,226	\$10,178,226	\$47,678,914

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$11,448,042	\$15,198,592	\$15,907,869	\$16,084,058	\$14,933,735	\$73,572,296

Other Items		2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total					
Security Systems		\$100,000	\$104,450	\$104,450	\$109,090	\$109,090	\$527,080					
Locations:	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NORTHWEST ELEMENTARY, PASCO MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY											
Athletic Improvements		\$1,029,038	\$851,268	\$851,268	\$894,540	\$894,540	\$4,520,654					
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH											
Cafeteria Renovations		\$746,994	\$1,534,753	\$1,748,614	\$1,215,667	\$1,215,667	\$6,461,695					
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, HUDSON MIDDLE, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, PASCO MIDDLE, PINE VIEW MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH											
Site & Traffic Improvements		\$872,006	\$545,450	\$545,450	\$595,031	\$595,031	\$3,152,968					
Locations:	CENTRAL BUS GARAGE, EAST BUS GARAGE, GULF TRACE ELEMENTARY, MARY GIELLA ELEMENTARY, SOUTHEAST BUS GARAGE, WEST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH											
Playground Renovations		\$200,000	\$208,900	\$208,900	\$227,889	\$227,889	\$1,073,578					

Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER ELEMENTARY, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RICHEY ELEMENTARY, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Energy Retrofit Projects	\$100,000	\$104,450	\$104,450	\$109,090	\$109,090	\$527,080
Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Lift Stations Upgrades	\$100,000	\$104,450	\$104,450	\$109,090	\$109,090	\$527,080
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH					
Technology Infrastructure Upgrades	\$0	\$2,233,942	\$2,728,758	\$2,645,435	\$1,495,112	\$9,103,247
Locations	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE					
Total:	\$11,448,042	\$15,198,592	\$15,907,869	\$16,084,058	\$14,933,735	\$73,572,296

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,448,042	\$15,198,592	\$15,907,869	\$16,084,058	\$14,933,735	\$73,572,296
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,500,000	\$2,000,000	\$2,000,000	\$2,300,000	\$2,300,000	\$10,100,000
Other Vehicle Purchases	\$200,000	\$206,716	\$206,716	\$245,849	\$245,849	\$1,105,130
Capital Outlay Equipment	\$7,455,000	\$8,912,407	\$8,912,407	\$9,875,201	\$9,875,201	\$45,030,216
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,771,107	\$24,061,300	\$24,160,997	\$24,241,360	\$25,244,527	\$121,479,291

Rent/Lease Relocatables	\$200,000	\$208,900	\$208,900	\$218,180	\$218,180	\$1,054,160
Environmental Problems	\$202,000	\$238,527	\$238,527	\$219,513	\$219,513	\$1,118,080
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)	\$827,000	\$0	\$0	\$0	\$0	\$827,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Telecom Remodeling/Renovations	\$600,000	\$903,877	\$903,877	\$982,169	\$982,169	\$4,372,092
Sales Tax Bond Payments	\$13,888,375	\$13,863,125	\$0	\$0	\$0	\$27,751,500
Completion Major Remodeling Projects	\$1,200,377	\$0	\$0	\$0	\$0	\$1,200,377
Health Center - Hudson	\$604,000	\$0	\$0	\$0	\$0	\$604,000
Career Technical Programs	\$0	\$302,905	\$350,900	\$327,270	\$610,904	\$1,591,979
Remodel Restrooms ADA	\$0	\$835,600	\$731,150	\$1,156,150	\$0	\$2,722,900
Local Expenditure Totals:	\$61,895,901	\$66,731,949	\$53,621,343	\$55,649,750	\$54,630,078	\$292,529,021

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$21,387,524,283	\$21,601,399,525	\$21,817,413,521	\$22,035,587,656	\$22,255,943,533	\$109,097,868,518
(2) The Millege 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		\$35,931,041	\$36,290,351	\$36,653,255	\$37,019,787	\$37,389,985	\$183,284,419
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$30,798,035	\$31,106,015	\$31,417,075	\$31,731,246	\$32,048,559	\$157,100,930
(5) Difference of lines (3) and (4)		\$5,133,006	\$5,184,336	\$5,236,180	\$5,288,541	\$5,341,426	\$26,183,489

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$276,572	\$276,572	\$276,572	\$276,572	\$276,572	\$1,382,860
CO & DS Interest on Undistributed CO	360	\$23,952	\$23,952	\$23,952	\$23,952	\$23,952	\$119,760
		\$300,524	\$300,524	\$300,524	\$300,524	\$300,524	\$1,502,620

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 2012 - 2013? Yes

Sales Surtax Type: One Cent Intergovernmental Sales Surtax
Date of Election: 11/6/2012
Date of Expiration: 12/31/2025
Anticipated Revenue Start Date: 1/1/2015
Anticipated Revenue End Date: 3/31/2025
Estimated Annualized Revenue: \$22,607,237
Total \$ Amount Projected to be Received for the Duration of Tax: \$226,072,367
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 70 %
Percentage of Vote AGAINST: 30 %

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$27,166,010	\$25,590,810	\$22,607,237	\$22,607,237	\$22,607,237	\$120,578,531
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	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,000,000	\$6,500,000	\$6,242,400	\$6,367,248	\$6,494,593	\$31,604,241
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	\$118,070	\$176,964	\$180,000	\$190,000	\$200,000	\$865,034
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$32,277,535	\$0	\$0	\$0	\$0	\$32,277,535
Total Fund Balance Carried Forward	\$144,541,712	\$89,603,856	\$9,186,365	\$2,838,451	\$786,340	\$246,956,724
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	(\$89,603,856)	(\$9,186,365)	(\$2,838,451)	(\$786,340)	(\$3,443,575)	(\$105,858,587)
Subtotal	\$120,499,471	\$112,685,265	\$35,377,551	\$31,216,596	\$26,644,595	\$326,423,478

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,798,035	\$31,106,015	\$31,417,075	\$31,731,246	\$32,048,559	\$157,100,930
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$61,895,901)	(\$66,731,949)	(\$53,621,343)	(\$55,649,750)	(\$54,630,078)	(\$292,529,021)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$31,097,866)	(\$35,625,934)	(\$22,204,268)	(\$23,918,504)	(\$22,581,519)	(\$135,428,091)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$300,524	\$300,524	\$300,524	\$300,524	\$300,524	\$1,502,620
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$120,499,471	\$112,685,265	\$35,377,551	\$31,216,596	\$26,644,595	\$326,423,478
Total Additional Revenue	\$120,799,995	\$112,985,789	\$35,678,075	\$31,517,120	\$26,945,119	\$327,926,098
Total Available Revenue	\$89,702,129	\$77,359,855	\$13,473,807	\$7,598,616	\$4,363,600	\$192,498,007

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		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$0	\$18,801,002	\$0	\$0	\$0	\$18,801,002	Yes
	Student Stations:		0	0	0	0	762	762	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	112,903	112,903	
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	Planned Cost:	\$16,902,130	\$0	\$0	\$0	\$0	\$16,902,130	Yes
	Student Stations:		0	0	762	0	0	762	
	Total Classrooms:		0	0	40	0	0	40	
	Gross Sq Ft:		0	0	112,903	0	0	112,903	

Classroom Wing	WIREGRASS RANCH SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$4,363,600	\$4,363,600	No
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	8,000	8,000	
Classroom Wing	DR JOHN LONG MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$4,363,600	\$4,363,600	Yes
	Student Stations:		0	0	0	0	176	176	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	8,000	8,000	

Planned Cost:	\$16,902,130	\$18,801,002	\$0	\$0	\$8,727,200	\$44,430,332
Student Stations:	0	0	762	0	1,138	1,900
Total Classrooms:	0	0	40	0	56	96
Gross Sq Ft:	0	0	112,903	0	128,903	241,806

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
DISTRICT COMPLEX MASTER PLAN Building 4 Remodeling and Renovation	Location not specified	\$6,510,542	\$0	\$0	\$0	\$0	\$6,510,542	Yes
Site Acquisitions for Future Schools	Location not specified	\$8,000,000	\$0	\$0	\$2,746,446	\$0	\$10,746,446	Yes
Remodel School - Build new cafeteria, tear down old cafeteria, remove concrete portables, traffic and parking improvements, replace remaining old windows, install security system	RODNEY B COX ELEMENTARY	\$0	\$0	\$6,800,156	\$0	\$0	\$6,800,156	Yes
Replace Gym	RAYMOND B STEWART MIDDLE	\$4,646,472	\$0	\$0	\$0	\$0	\$4,646,472	Yes
Replacement Building #1 and New Cafeteria	SCHRADER ELEMENTARY	\$13,936,000	\$0	\$0	\$0	\$0	\$13,936,000	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$0	\$1,253,400	\$0	\$0	\$0	\$1,253,400	Yes
Cafeteria Renovations	RIVER RIDGE MIDDLE SENIOR HIGH	\$1,086,115	\$0	\$0	\$0	\$0	\$1,086,115	Yes
ERP System	Location not specified	\$4,777,563	\$0	\$0	\$0	\$0	\$4,777,563	Yes
Major Renovation	ANCLOTE ELEMENTARY	\$0	\$8,878,250	\$0	\$0	\$0	\$8,878,250	Yes
Major Renovation	BAYONET POINT MIDDLE	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000	Yes

Major Renovation	SHADY HILLS ELEMENTARY	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000	Yes
Major Renovation	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$0	\$20,600,000	\$20,600,000	No
Major Remodeling of Several Career Training Areas - Buildings 1-3, 5, 6, 9	F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	\$0	\$7,173,136	\$0	\$0	\$0	\$7,173,136	Yes
Kitchen & Serving Line Renovation	HUDSON MIDDLE	\$222,769	\$0	\$0	\$0	\$0	\$222,769	Yes
Kitchen Renovation	J W MITCHELL SENIOR HIGH	\$1,343,003	\$0	\$0	\$0	\$0	\$1,343,003	Yes
Redevelopment of Campus	JAMES IRVIN EDUCATION CENTER	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Cafeteria Serving Line Renovation	LAND O LAKES SENIOR HIGH	\$0	\$1,025,395	\$0	\$0	\$0	\$1,025,395	Yes
Major Remodeling	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$0	\$8,727,200	\$0	\$8,727,200	No
Renovate Bld #1-7, #20, #21, #41	PASCO ELEMENTARY	\$0	\$5,864,408	\$0	\$0	\$0	\$5,864,408	Yes
HVAC Renovation	RIDGEWOOD SENIOR HIGH	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
Remodel Bld #1, #2, #10	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$0	\$4,142,008	\$4,142,008	No
Major Remodeling - Tear down or remodel cafeteria into classrooms, renovate bld #1, 3, 4, 5, 8, 9, 14	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$4,164,264	\$4,062,401	\$0	\$0	\$8,226,665	Yes
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$7,976,500	\$0	\$7,976,500	No
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$21,764,450	\$21,764,450	No
Major Remodeling	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$0	\$22,472,540	\$22,472,540	No
Major Remodeling	QUAIL HOLLOW ELEMENTARY	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000	Yes
Quest Student System	Location not specified	\$11,277,535	\$0	\$0	\$0	\$0	\$11,277,535	Yes
Renovate/Build Athletic Field House, New Bleachers, Concession Stand, Public Restrooms and Lockers	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,655,750	\$3,655,750	No
New Bleachers, Concession Stand, Public Restrooms & Lockers	PASCO SENIOR HIGH	\$0	\$0	\$2,611,250	\$0	\$0	\$2,611,250	Yes
Remodel School Phase 1 and Phase 2	GULF HIGH	\$0	\$0	\$0	\$0	\$12,183,205	\$12,183,205	No
Remodel Building 1,2,3,9,10,11 & 14	GULF MIDDLE	\$0	\$0	\$0	\$0	\$9,439,588	\$9,439,588	No
HVAC Upgrade	WOODLAND ELEMENTARY	\$0	\$0	\$0	\$4,852,170	\$0	\$4,852,170	Yes
Remodel Building #1	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$9,818,100	\$9,818,100	No
		\$72,799,999	\$58,558,853	\$13,473,807	\$24,302,316	\$104,075,641	\$273,210,616	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
RODNEY B COX ELEMENTARY	682	682	365	35	10	53.00 %	0	0	317	46.00 %	9
PASCO SENIOR HIGH	2,044	1,941	1,338	84	16	69.00 %	0	0	1,279	66.00 %	15
PASCO ELEMENTARY	787	787	663	41	16	84.00 %	0	0	620	79.00 %	15
PASCO MIDDLE	1,174	1,056	849	51	17	80.00 %	0	0	768	73.00 %	15
MOORE-MICKENS EDUCATION CENTER	592	592	143	29	5	24.00 %	0	0	144	24.00 %	5
WEST ZEPHYRHILLS ELEMENTARY	918	918	787	48	16	86.00 %	0	0	898	98.00 %	19
ANCLOTE HIGH SCHOOL	1,773	1,684	1,199	73	16	71.00 %	0	0	1,215	72.00 %	17
FIVAY HIGH SCHOOL	1,922	1,825	1,471	81	18	81.00 %	0	0	1,418	78.00 %	18
WATERGRASS ELEMENTARY SCHOOL	762	762	563	40	14	74.00 %	0	0	534	70.00 %	13
CONNERTON ELEMENTARY SCHOOL	952	952	868	49	18	91.00 %	0	0	586	62.00 %	12
ODESSA ELEMENTARY SCHOOL	828	828	709	43	16	86.00 %	0	0	681	82.00 %	16
DOUBLE BRANCH ELEMENTARY	894	894	836	46	18	94.00 %	0	0	743	83.00 %	16
CHARLES S. RUSHE MIDDLE	1,736	1,562	1,301	74	18	83.00 %	0	0	1,371	88.00 %	19
SUNLAKE HIGH	1,787	1,697	1,503	74	20	89.00 %	0	0	1,420	84.00 %	19
GULF TRACE ELEMENTARY	762	762	624	40	16	82.00 %	0	0	607	80.00 %	15
VETERANS ELEMENTARY SCHOOL	850	850	802	44	18	94.00 %	0	0	779	92.00 %	18
CREWS LAKE MIDDLE	1,493	1,343	754	65	12	56.00 %	0	0	661	49.00 %	10
PAUL R SMITH MIDDLE	1,430	1,287	1,050	62	17	82.00 %	0	0	947	74.00 %	15
GULF HIGHLANDS ELEMENTARY	762	762	539	40	13	71.00 %	0	0	504	66.00 %	13
DR JOHN LONG MIDDLE	1,959	1,763	1,608	84	19	91.00 %	0	0	1,849	105.00 %	22
TRINITY OAKS ELEMENTARY	762	762	690	40	17	91.00 %	0	0	661	87.00 %	17
OAKSTEAD ELEMENTARY	1,246	1,246	1,075	62	17	86.00 %	0	0	867	70.00 %	14
NEW RIVER ELEMENTARY	762	762	593	40	15	78.00 %	0	0	667	88.00 %	17
TRINITY ELEMENTARY	665	665	524	34	15	79.00 %	0	0	543	82.00 %	16

WESLEY CHAPEL ELEMENTARY	701	701	621	36	17	89.00 %	0	0	559	80.00 %	16
PINE VIEW ELEMENTARY	818	818	734	41	18	90.00 %	0	0	777	95.00 %	19
LONGLEAF ELEMENTARY	751	751	647	39	17	86.00 %	0	0	582	77.00 %	15
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	949	56	17	86.00 %	0	0	681	61.00 %	12
WIREGRASS RANCH SENIOR HIGH	2,194	2,084	1,914	89	22	92.00 %	0	0	2,086	100.00 %	23
J W MITCHELL SENIOR HIGH	2,501	2,375	1,625	103	16	68.00 %	0	0	1,662	70.00 %	16
JAMES M MARLOWE ELEMENTARY	634	634	443	33	13	70.00 %	0	0	438	69.00 %	13
CHASCO ELEMENTARY	792	792	692	40	17	87.00 %	0	0	669	84.00 %	17
SUNRAY ELEMENTARY	629	629	522	32	16	83.00 %	0	0	533	85.00 %	17
CENTENNIAL MIDDLE	818	736	642	35	18	87.00 %	0	0	587	80.00 %	17
CHASCO MIDDLE	1,032	928	740	45	16	80.00 %	0	0	653	70.00 %	15
COTEE RIVER ELEMENTARY	773	773	586	42	14	76.00 %	0	0	650	84.00 %	15
DENHAM OAKS ELEMENTARY	976	976	698	51	14	71.00 %	0	0	700	72.00 %	14
CHESTER W TAYLOR JR ELEMENTARY	792	792	538	40	13	68.00 %	0	0	554	70.00 %	14
SAND PINE ELEMENTARY	701	701	633	36	18	90.00 %	0	0	503	72.00 %	14
JAMES IRVIN EDUCATION CENTER	500	500	99	20	5	20.00 %	0	0	99	20.00 %	5
WESLEY CHAPEL SENIOR HIGH	1,635	1,553	1,409	67	21	91.00 %	0	0	1,487	96.00 %	22
CALUSA ELEMENTARY	729	729	549	38	14	75.00 %	0	0	512	70.00 %	13
MOON LAKE ELEMENTARY	836	836	670	43	16	80.00 %	0	0	641	77.00 %	15
HUDSON MIDDLE	1,278	1,150	802	54	15	70.00 %	0	0	672	58.00 %	12
LAKE MYRTLE ELEMENTARY	934	934	667	49	14	71.00 %	0	0	635	68.00 %	13
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	854	1,281	223	44	5	17.00 %	0	0	236	18.00 %	5
SEVEN SPRINGS MIDDLE	1,610	1,449	1,361	68	20	94.00 %	0	0	1,317	91.00 %	19
CYPRESS ELEMENTARY	950	950	764	29	26	80.00 %	0	0	707	74.00 %	24
LAND O LAKES SENIOR HIGH	1,986	1,886	1,539	81	19	82.00 %	0	0	1,436	76.00 %	18
ANCLOTE ELEMENTARY	557	557	530	16	33	95.00 %	0	0	567	102.00 %	35
GULFSIDE ELEMENTARY	707	707	525	37	14	74.00 %	0	0	536	76.00 %	14
PINE VIEW MIDDLE	1,412	1,270	902	60	15	71.00 %	0	0	988	78.00 %	16
RIDGEWOOD SENIOR HIGH	1,667	1,583	1,030	68	15	65.00 %	0	0	1,016	64.00 %	15
MARY GIELLA ELEMENTARY	678	678	613	35	18	90.00 %	0	0	606	89.00 %	17

THOMAS E WEIGHTMAN MIDDLE	1,303	1,172	1,211	55	22	103.00 %	0	0	1,381	118.00 %	25
RIVER RIDGE MIDDLE SENIOR HIGH	3,686	3,317	2,472	154	16	75.00 %	0	0	2,369	71.00 %	15
NORTHWEST ELEMENTARY	844	844	622	28	22	74.00 %	0	0	589	70.00 %	21
HUDSON SENIOR HIGH	1,819	1,728	1,079	73	15	62.00 %	0	0	1,109	64.00 %	15
SHADY HILLS ELEMENTARY	427	427	415	23	18	97.00 %	0	0	369	86.00 %	16
BAYONET POINT MIDDLE	1,132	1,018	767	49	16	75.00 %	0	0	664	65.00 %	14
FOX HOLLOW ELEMENTARY	833	833	535	45	12	64.00 %	0	0	481	58.00 %	11
QUAIL HOLLOW ELEMENTARY	565	565	345	14	25	61.00 %	0	0	542	96.00 %	39
CENTENNIAL ELEMENTARY	749	749	578	40	14	77.00 %	0	0	464	62.00 %	12
SEVEN SPRINGS ELEMENTARY	636	636	528	35	15	83.00 %	0	0	498	78.00 %	14
DEER PARK ELEMENTARY	769	769	603	40	15	78.00 %	0	0	561	73.00 %	14
GULF MIDDLE	1,501	1,350	821	64	13	61.00 %	0	0	709	53.00 %	11
RICHEY ELEMENTARY	852	852	588	45	13	69.00 %	0	0	641	75.00 %	14
HUDSON ELEMENTARY	861	861	670	44	15	78.00 %	0	0	580	67.00 %	13
LACOOCHEE ELEMENTARY	637	637	372	34	11	58.00 %	0	0	341	54.00 %	10
GULF HIGH	1,792	1,702	1,182	75	16	69.00 %	0	0	1,217	72.00 %	16
SCHRADER ELEMENTARY	1,467	1,467	534	75	7	36.00 %	0	0	497	34.00 %	7
RAYMOND B STEWART MIDDLE	1,459	1,313	1,062	63	17	81.00 %	0	0	932	71.00 %	15
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,426	76	19	80.00 %	0	0	1,311	74.00 %	17
WOODLAND ELEMENTARY	1,176	1,176	848	59	14	72.00 %	0	0	928	79.00 %	16
MITTYE P LOCKE ELEMENTARY	826	826	522	44	12	63.00 %	0	0	526	64.00 %	12
HARRY SCHWETTMAN EDUCATION CENTER	255	255	125	19	7	49.00 %	0	0	126	49.00 %	7
SAN ANTONIO ELEMENTARY	812	812	633	42	15	78.00 %	0	0	533	66.00 %	13
	85,367	82,329	62,452	3,902	16	75.86 %	0	0	60,536	73.53 %	16

The COFTE Projected Total (60,536) for 2017 - 2018 must match the Official Forecasted COFTE Total (61,647) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	18,926
Middle (4-8)	24,222

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	742

High (9-12)	18,500
	61,647

Middle (4-8)	370
High (9-12)	0
	61,648

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2017 - 2018
Day Spring, Port Richey, K-8	32	PRIVATE	2000	580	580	10	700
Academy at the Farm, Dade City, K-8	20	PRIVATE	2002	420	420	10	650
Countryside Montessori, Land O' Lakes, 1-8	10	PRIVATE	2002	275	250	5	300
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	394	394	15	580
Imagine School at Land O' Lakes, Lutz, K-8	28	PRIVATE	2008	704	704	5	728
FL Autism Center of Excellence, Zephyrhills, PreK-5 in year 1) (PreK - 12)	4	PRIVATE	2013	38	20	5	110
FL Virtual Academy, Pasco County, K-8 (in year 1) (K-12 in year 5)	1	PRIVATE	2013	200	120	5	395
	115			2,611	2,488		3,463

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
GULF HIGH	Co-Teaching	0	0	5	0	0	5
BAYONET POINT MIDDLE	Co-Teaching	0	24	0	0	0	24

MARY GIELLA ELEMENTARY	Co-Teaching	4	7	0	0	0	11
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	5	0	0	0	5
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
PINE VIEW MIDDLE	Co-Teaching	0	6	0	0	0	6
SEVEN SPRINGS MIDDLE	Co-Teaching	0	12	0	0	0	12
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
CENTENNIAL MIDDLE	Co-Teaching	0	10	0	0	0	10
CHASCO MIDDLE	Co-Teaching	0	5	0	0	0	5
PAUL R SMITH MIDDLE	Co-Teaching	0	2	0	0	0	2
OAKSTEAD ELEMENTARY	Co-Teaching	0	3	0	0	0	3
CREWS LAKE MIDDLE	Co-Teaching	0	4	0	0	0	4
FIVAY HIGH SCHOOL	Co-Teaching	0	0	5	0	0	5
Total Co-Teaching Classrooms:		4	78	26	0	0	108

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).

Wiregrass High School:

Project Description: Traffic signal at Mansfield Boulevard and Wiregrass School Road Intersection

Project Status: Scope to be developed

Elementary School in Northwood Subdivision:

Project Description: Traffic signal at Northwood Boulevard and school entrance

Project Status: Scope to be developed

Odessa Elementary School - Interlaken Road Interconnection (Community Drive to Gunn Highway)

Project Description: Design, Permit, Acquire right-of-way and construct new 2-lane roadway within 80 feet of right-of-way to include a new traffic signal at Interlaken Road and Gunn Highway.

Project Status: Design complete. Right-of-way acquisition in process.

Fred K. Marchman Technical Ed Center, Calusa Elementary, Chasco Elementary and Ridgewood High Schools Lemon Road/Orchid Lake Road

Project Description: Crosswalk and striping improvements.

Note: Project Scope change in review by School District.

Project Status: Project scope modification in process.

Mary Giella Elementary School

Project Description: Construct EB to NB left turn lane on Shady Hills Road (285' on east side and 685' on the west side), widen on south side - Mary Giella ES; Right-of-way needed; Existing sidewalk and curbing under the north side of the Suncoast Parkway will remain in place; 1 parcel needed for right-of-way.

Note: County responsibility. Information Provided from Approved Route Study for Shady Hills Rd. 1 Parcel Needed Acreage Needed = 0.54.

Project Status: Design complete, right-of-way needed.

Shady Hills Elementary School

Project Description: Construct SB to EB left turn lane on Shady Hills Road (285' on the east side and 750' on the west side), widen on the east side - Shady Hills School; 4 parcels needed for right-of-way. Construct NB to EB right turn lane Note: County responsibility. Information Provided from Approved Route Study for

Shady Hills Road. 4 parcels needed.

Project Status: Design complete, right-of-way needed.

Hudson High, Hudson Middle and Northwest Elementary Schools (Hudson Avenue and Cobra Way Intersection Improvement)

Project Description: Design, permit and construct EB left turn lane on Hudson Avenue, EB right turn lane on Hudson Avenue and a SB left turn lane on Cobra Way.

Project Status: Hudson Avenue and Hicks Road project is in design, which will include sidewalk at the intersection, along Cobra Way and along Hicks Road to Veterans Memorial Park. Project is being funded from Penny for Pasco.

Hudson High, Hudson Middle and Northwest Elementary Schools (Sidewalk on Cobra Way)

Project Description: Construct 4' sidewalk on east side of Cobra Way.

Project Status: Easement acquisition underway.

SR 54 & Community Drive Traffic Signal

Project Description: Design and construction

Project Status: To be funded

Seven Springs Elementary School (Mitchell Ranch Road at Seven Springs Elementary School)

Project Description: Design and construct the widening of Mitchell Ranch Road from Picard Loop east for approximately 1,500' to tie into the existing turn lanes west of S. R. 54 for a 3-lane section with a two way left turn lane. Construct WB right turn lanes for the parent drop off driveways with the maximum storage available. Re-evaluation needed upon completion of higher priority projects.

Project Status: Project scope modification in process.

MS GG & HS GGG (Old Pasco Rd & SR 52; Old Pasco Rd & Overpass Rd)

Project Description: FDOT construction WB to SB left turn lane. EB to SB right turn lane, EB to NB left turn lane and traffic signal.

Project Status: New scope and cost needed.

ES T Otis Allen Road School (Elementary School)

Project Description: Widen Otis Allen Road from 35A to Wire Road from 20' to 24', and provide 4' paved shoulders; sod and install pavement markings; for a distance of 2 miles. No R/W Needed. Construct 6' sidewalk adjacent to School Property (.16 miles). R/W Needed from School Board. Construct 2 WB to NB RT Lanes from Otis Allen Rd to School Site. R/W Needed from School Board Construct 2 EB to NB LT Lanes from Otis Allen Rd to School Site. R/W Needed from School Board. Construct 1 LT from Otis Allen to 35A, and 1 LT from Otis Allen to Zephyrhills Bypass. No R/W Needed.

Note: County responsibility. School Board to provide conceptual design of the School. School Programmed in Five-Year CIP; however, funding Sidewalk construction is School Board responsibility.

Turn lanes are County responsibility.

Turn lanes at Otis Allen are County responsibility.

Project Status: No Action to Report. School Board asked to move this project to the bottom of the project list.

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).

Elementary School "W" located in the Wiregrass Development in the Wesley Chapel area.

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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0

Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	436	436	436	436	436	436
WIREGRASS RANCH SENIOR HIGH	475	475	475	475	475	475
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	425	425	425	425	425	425
WOODLAND ELEMENTARY	524	524	524	524	524	524
MITTYE P LOCKE ELEMENTARY	80	80	80	80	80	80
HARRY SCHWETTMAN EDUCATION CENTER	100	100	100	100	100	100
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	0	0	0	0	0	0
RICHEY ELEMENTARY	0	0	0	0	0	0
HUDSON ELEMENTARY	300	300	300	300	300	300
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	150	150	150	150	150	150
SCHRADER ELEMENTARY	718	718	0	0	0	287
BAYONET POINT MIDDLE	110	110	304	304	304	226
FOX HOLLOW ELEMENTARY	59	59	59	59	59	59
QUAIL HOLLOW ELEMENTARY	40	0	0	0	0	8
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	0	0
DEER PARK ELEMENTARY	154	154	154	154	154	154
MARY GIELLA ELEMENTARY	44	44	44	44	44	44
THOMAS E WEIGHTMAN MIDDLE	220	220	220	220	220	220
RIVER RIDGE MIDDLE SENIOR HIGH	336	336	336	336	336	336
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	176	176	176	176	176	176
JAMES IRVIN EDUCATION CENTER	500	157	157	157	157	226
WESLEY CHAPEL SENIOR HIGH	75	75	75	75	75	75

J W MITCHELL SENIOR HIGH	550	550	550	550	550	550
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	168	168	168	168	168	168
SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	132	132	132	132	132	132
CHASCO MIDDLE	88	88	88	88	88	88
TRINITY ELEMENTARY	44	44	44	44	44	44
PINE VIEW ELEMENTARY	194	194	194	194	194	194
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	484	484	484	484	484	484
VETERANS ELEMENTARY SCHOOL	88	88	88	88	88	88
CREWS LAKE MIDDLE	0	160	0	0	0	32
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	484	484	484	484	484	484
NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	132	132	132	132	132	132
CHARLES S. RUSHE MIDDLE	242	242	242	242	242	242
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	88	160	88	88	0	85
RODNEY B COX ELEMENTARY	172	172	172	172	172	172
PASCO SENIOR HIGH	475	372	372	372	372	393
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	154	154	154	154	154	154
MOORE-MICKENS EDUCATION CENTER	79	79	79	79	79	79
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	264	154	154	154	154	176
HUDSON SENIOR HIGH	125	125	125	125	125	125
SHADY HILLS ELEMENTARY	0	0	0	0	0	0
CYPRESS ELEMENTARY	242	242	242	242	242	242
LAND O LAKES SENIOR HIGH	375	375	375	375	375	375
ANCLOTE ELEMENTARY	76	76	76	76	76	76
GULFSIDE ELEMENTARY	58	58	58	58	58	58
PINE VIEW MIDDLE	132	132	132	132	132	132
RIDGEWOOD SENIOR HIGH	125	125	125	125	125	125
CALUSA ELEMENTARY	72	72	72	72	72	72

MOON LAKE ELEMENTARY	234	234	234	234	234	234
HUDSON MIDDLE	110	110	110	110	110	110
LAKE MYRTLE ELEMENTARY	198	198	198	198	198	198
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	97	97	97	97	97	97
SEVEN SPRINGS MIDDLE	110	110	110	110	110	110
COTEE RIVER ELEMENTARY	22	22	22	22	22	22
DENHAM OAKS ELEMENTARY	88	88	88	88	88	88
CHESTER W TAYLOR JR ELEMENTARY	256	256	256	256	256	256
WATERGRASS ELEMENTARY SCHOOL	0	160	0	0	0	32
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	190	190	0	0	0	76
ODESSA ELEMENTARY SCHOOL	66	66	66	88	88	75

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,950	11,746	10,640	10,662	10,574	11,114
Total number of COFTE students projected by year.	62,235	61,855	61,503	61,543	61,647	61,757
Percent in relocatables by year.	19 %	19 %	17 %	17 %	17 %	18 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0
RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
PASCO MIDDLE	0	0		0	0
MOORE-MICKENS EDUCATION CENTER	0	0		0	0
WATERGRASS ELEMENTARY SCHOOL	0	0		0	0
SUNLAKE HIGH	0	0		0	0
GULF TRACE ELEMENTARY	0	0		0	0
VETERANS ELEMENTARY SCHOOL	0	0		0	0
CREWS LAKE MIDDLE	0	0		0	0
ANCLOTE HIGH SCHOOL	0	0		0	0

FIVAY HIGH SCHOOL	0	0		0	0
DR JOHN LONG MIDDLE	0	0		0	0
TRINITY OAKS ELEMENTARY	0	0		0	0
OAKSTEAD ELEMENTARY	0	0		0	0
NEW RIVER ELEMENTARY	0	0		0	0
DOUBLE BRANCH ELEMENTARY	0	0		0	0
CHARLES S. RUSHE MIDDLE	0	0		0	0
PINE VIEW ELEMENTARY	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
WIREGRASS RANCH SENIOR HIGH	0	0		0	0
PAUL R SMITH MIDDLE	0	0		0	0
GULF HIGHLANDS ELEMENTARY	0	0		0	0
CHASCO ELEMENTARY	0	0		0	0
CENTENNIAL MIDDLE	0	0		0	0
CHASCO MIDDLE	0	0		0	0
TRINITY ELEMENTARY	0	0		0	0
WESLEY CHAPEL ELEMENTARY	0	0		0	0
CHESTER W TAYLOR JR ELEMENTARY	0	0		0	0
SAND PINE ELEMENTARY	0	0		0	0
JAMES IRVIN EDUCATION CENTER	0	0		0	0
WESLEY CHAPEL SENIOR HIGH	0	0		0	0
J W MITCHELL SENIOR HIGH	0	0		0	0
JAMES M MARLOWE ELEMENTARY	0	0		0	0
SEVEN SPRINGS MIDDLE	0	0		0	0
COTEE RIVER ELEMENTARY	0	0		0	0
DENHAM OAKS ELEMENTARY	0	0		0	0
LAKE MYRTLE ELEMENTARY	0	0		0	0
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	0	0		0	0
GULFSIDE ELEMENTARY	0	0		0	0
PINE VIEW MIDDLE	0	0		0	0
RIDGEWOOD SENIOR HIGH	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
MOON LAKE ELEMENTARY	0	0		0	0
HUDSON MIDDLE	0	0		0	0
NORTHWEST ELEMENTARY	0	0		0	0

HUDSON SENIOR HIGH	0	0		0	0
SHADY HILLS ELEMENTARY	0	0		0	0
LAND O LAKES SENIOR HIGH	0	0		0	0
ANCLOTE ELEMENTARY	0	0		0	0
CENTENNIAL ELEMENTARY	0	0		0	0
SEVEN SPRINGS ELEMENTARY	0	0		0	0
DEER PARK ELEMENTARY	0	0		0	0
MARY GIELLA ELEMENTARY	0	0		0	0
THOMAS E WEIGHTMAN MIDDLE	0	0		0	0
RIVER RIDGE MIDDLE SENIOR HIGH	0	0		0	0
LACOCHEE ELEMENTARY	0	0		0	0
GULF HIGH	0	0		0	0
SCHRADER ELEMENTARY	0	0		0	0
BAYONET POINT MIDDLE	0	0		0	0
FOX HOLLOW ELEMENTARY	0	0		0	0
QUAIL HOLLOW ELEMENTARY	0	0		0	0
MITTYE P LOCKE ELEMENTARY	0	0		0	0
HARRY SCHWETTMAN EDUCATION CENTER	0	0		0	0
SAN ANTONIO ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
RICHEY ELEMENTARY	0	0		0	0
HUDSON ELEMENTARY	0	0		0	0
WEST ZEPHYRHILLS ELEMENTARY	0	0		0	0
RAYMOND B STEWART MIDDLE	0	0		0	0
ZEPHYRHILLS SENIOR HIGH	0	0		0	0
WOODLAND ELEMENTARY	0	0		0	0
SEVEN OAKS ELEMENTARY SCHOOL	0	0		0	0
CONNERTON ELEMENTARY SCHOOL	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
ODESSA ELEMENTARY SCHOOL	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.

The District School Board of Pasco County has reduced the need for permanent student stations in our district in the past by approving several charter schools and is currently reviewing other charter school applications. The Board has implemented the mandated virtual school which will reduce the number of permanent stations needed. Students in grades 11 & 12 may dual enroll in college courses on one of the Pasco-Hernando campuses in order to simultaneously meet their graduation requirements and earn college credits.

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.

The school district has temporarily closed two schools, Quail Hollow Elementary and Shady Hills Elementary, in order to more efficiently renovate these schools without having to work around students and staff. The students have been transferred to other schools while the renovations are conducted. The district intends to reopen these schools in two years once renovations are complete. No other school closures or disposition of real property is currently planned.

Five Year Survey - Ten Year Capacity

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Moon Lake Elementary School - remodel.
Gulfside Elementary School - remodel.
Transportation East - remodel.
Transportation West - remodel.
Transportation Northwest - remodel.
Harry Schwettman Education Center - remodel.
Pine View Middle School - remodel.
Hudson High School - remodel.
Northwest Elementary School - remodel.
Quail Hollow Elementary School - remodel.
Woodland Elementary School - remodel.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None.

Five Year Survey - Ten Year Maintenance

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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.

Project	Projected Cost
HVAC	\$25,000,000
Flooring	\$1,500,000
Roofing	\$7,000,000
Life to Safety	\$250,000
Fencing	\$250,000
Maintenance/Repair	\$15,000,000
Parking	\$2,500,000
Electric	\$2,000,000
Fire Alarm	\$1,500,000
Telephone/Intercom	\$750,000
Closed Circuit TV	\$2,500,000
Paint	\$2,700,000
	\$60,950,000

Five Year Survey - Ten Year Utilization

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	0	31,305	82.15 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	0	15,796	73.91 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	0	16,516	72.70 %
Other - ESE, etc	3,001	2,668	702.27	26.32 %	0	713	26.72 %
	88,784	84,867	62,911.50	74.13 %	0	64,330	75.80 %

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.

Five Year Survey - Twenty Year Capacity

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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

Not Specified

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

None.

Five Year Survey - Twenty Year Maintenance

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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.

Project	Projected Cost
HVAC	\$27,500,000
Electric	\$2,200,000
Fire Alarm	\$1,650,000
Telephone/Intercom	\$825,000
Closed Circuit TV	\$2,750,000
Paint	\$3,000,000
Maintenance/Repair	\$17,000,000
Flooring	\$1,650,000
Roofing	\$7,700,000
Life to Safety	\$275,000
Fencing	\$275,000
Parking	\$2,750,000
	\$67,575,000

Five Year Survey - Twenty Year Utilization

PASCO COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	0	34,867	91.50 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	0	17,239	80.66 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	0	18,083	79.59 %
Other - ESE, etc	3,001	2,668	702.27	26.32 %	0	713	26.72 %
	88,784	84,867	62,911.50	74.13 %	0	70,902	83.54 %

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.