

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$227,827,645	\$20,005,715	\$8,500,000	\$15,868,974	\$581,415	\$272,783,749
Total Project Costs	\$227,827,645	\$20,005,715	\$8,500,000	\$15,868,974	\$581,415	\$272,783,749
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** 9/16/2014  
**Work Plan Submittal Date** 9/29/2014  
**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$1,453,181	\$1,500,000	\$1,575,000	\$1,575,000	\$1,600,000	\$7,703,181
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	\$300,000	\$313,350	\$327,270	\$327,270	\$350,000	\$1,617,890
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	\$2,577,496	\$2,185,585	\$2,384,254	\$2,384,254	\$2,500,000	\$12,031,589
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	\$200,000	\$204,000	\$208,000	\$212,242	\$216,486	\$1,040,728
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	\$50,000	\$20,890	\$21,818	\$21,818	\$50,000	\$164,526
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	\$250,000	\$522,250	\$545,450	\$545,450	\$550,000	\$2,413,150

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	\$0	\$62,670	\$65,454	\$65,454	\$70,000	\$263,578
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	\$301,752	\$350,000	\$400,000	\$425,000	\$450,000	\$1,926,752
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	\$400,000	\$208,900	\$218,180	\$218,180	\$220,000	\$1,265,260

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, 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, 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, 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					
Closed Circuit Television	\$700,000	\$700,000	\$725,000	\$750,000	\$750,000	\$3,625,000
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	\$425,000	\$450,000	\$450,000	\$475,000	\$475,000	\$2,275,000
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	\$1,808,184	\$2,080,000	\$2,124,700	\$1,527,908	\$1,623,648	\$9,164,440

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					
<b>Sub Total:</b>	<b>\$8,465,613</b>	<b>\$8,597,645</b>	<b>\$9,045,126</b>	<b>\$8,527,576</b>	<b>\$8,855,134</b>	<b>\$43,491,094</b>

PECO Maintenance Expenditures	\$1,308,354	\$2,698,938	\$2,658,982	\$2,985,562	\$3,089,544	\$12,741,380
<b>1.50 Mill Sub Total:</b>	<b>\$13,161,020</b>	<b>\$11,057,389</b>	<b>\$11,368,652</b>	<b>\$10,774,522</b>	<b>\$11,400,590</b>	<b>\$57,762,173</b>

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Technology Infrastructure Upgrades	\$0	\$1,500,000	\$1,750,000	\$2,000,000	\$2,100,000	\$7,350,000
Locations	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE					
Playground Renovations	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
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					
Lift Stations Upgrades	\$100,000	\$104,450	\$109,090	\$109,090	\$115,000	\$537,630
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH					
Energy Retrofit Projects	\$100,000	\$104,450	\$109,090	\$109,090	\$110,000	\$532,630

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					
Athletic Improvements	\$1,652,017	\$851,268	\$894,540	\$894,540	\$900,000	\$5,192,365
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	\$2,122,000	\$1,748,614	\$1,215,667	\$1,215,667	\$1,500,000	\$7,801,948
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					
Security Systems	\$100,000	\$104,450	\$109,090	\$109,090	\$110,000	\$532,630
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					
Site & Traffic Improvements	\$1,371,744	\$545,450	\$595,031	\$595,031	\$600,000	\$3,707,256
Locations	CENTRAL BUS GARAGE, EAST BUS GARAGE, GULF TRACE ELEMENTARY, MARY GIELLA ELEMENTARY, SOUTHEAST BUS GARAGE, WEST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH					
Restroom Renovations	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	GULF MIDDLE					
Drainage Improvements	\$158,000	\$0	\$0	\$0	\$0	\$158,000
Locations	DOUBLE BRANCH ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SOUTHEAST BUS GARAGE					
<b>Total:</b>	<b>\$14,469,374</b>	<b>\$13,756,327</b>	<b>\$14,027,634</b>	<b>\$13,760,084</b>	<b>\$14,490,134</b>	<b>\$70,503,553</b>

**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,161,020	\$11,057,389	\$11,368,652	\$10,774,522	\$11,400,590	\$57,762,173
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,700,000	\$2,000,000	\$2,040,000	\$2,080,800	\$2,122,416	\$9,943,216
Other Vehicle Purchases	\$400,000	\$408,000	\$416,160	\$424,483	\$432,973	\$2,081,616
Capital Outlay Equipment	\$8,178,652	\$8,634,351	\$8,893,382	\$9,160,183	\$8,647,132	\$43,513,700
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$18,485,304	\$24,243,912	\$35,395,475	\$25,337,815	\$28,965,292	\$132,427,798
Rent/Lease Relocatables	\$470,000	\$208,900	\$218,180	\$218,180	\$218,180	\$1,333,440
Environmental Problems	\$200,000	\$204,000	\$208,080	\$212,242	\$216,486	\$1,040,808
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)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Completion Major Remodeling Projects	\$1,320,495	\$0	\$0	\$0	\$0	\$1,320,495
Telecom Remodeling/Renovations	\$800,000	\$816,000	\$832,320	\$848,966	\$865,946	\$4,163,232
Sales Tax Bond Payments	\$13,868,125	\$12,400,619	\$12,401,769	\$12,401,169	\$12,403,419	\$63,475,101
<b>Local Expenditure Totals:</b>	<b>\$58,583,596</b>	<b>\$59,973,171</b>	<b>\$71,774,018</b>	<b>\$61,458,360</b>	<b>\$65,272,434</b>	<b>\$317,061,579</b>

**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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$22,408,154,786	\$22,632,236,334	\$22,858,558,697	\$23,087,144,284	\$23,318,015,727	\$114,304,109,828
(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		\$37,645,700	\$38,022,157	\$38,402,379	\$38,786,402	\$39,174,266	\$192,030,904
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,267,743	\$32,590,420	\$32,916,325	\$33,245,488	\$33,577,943	\$164,597,919
(5) Difference of lines (3) and (4)		\$5,377,957	\$5,431,737	\$5,486,054	\$5,540,914	\$5,596,323	\$27,432,985

**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,308,354	\$2,698,938	\$2,658,982	\$2,985,562	\$3,089,544	\$12,741,380
		<b>\$1,308,354</b>	<b>\$2,698,938</b>	<b>\$2,658,982</b>	<b>\$2,985,562</b>	<b>\$3,089,544</b>	<b>\$12,741,380</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$283,190	\$283,190	\$283,190	\$283,190	\$283,190	\$1,415,950
CO & DS Interest on Undistributed CO	360	\$11,394	\$11,394	\$11,394	\$11,394	\$11,394	\$56,970
		<b>\$294,584</b>	<b>\$294,584</b>	<b>\$294,584</b>	<b>\$294,584</b>	<b>\$294,584</b>	<b>\$1,472,920</b>

**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 2013 - 2014?

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$300,000	\$300,000	\$306,000	\$312,120	\$318,362	\$1,536,482
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$13,955,391	\$25,325,187	\$25,831,691	\$26,348,325	\$26,875,291	\$118,335,885
Proceeds from Certificates of Participation (COP's) Sale	\$38,500,000	\$0	\$0	\$0	\$0	\$38,500,000
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	\$8,750,000	\$8,925,000	\$9,103,500	\$9,285,570	\$9,471,281	\$45,535,351
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	\$246,710	\$250,000	\$255,000	\$260,100	\$265,302	\$1,277,112

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	\$228,338,377	\$36,241,564	\$23,947,869	\$12,380,951	\$4,799,804	\$305,708,565
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$36,241,564)	(\$23,947,869)	(\$12,380,951)	(\$4,799,804)	(\$9,748,718)	(\$87,118,906)
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
<b>Subtotal</b>	<b>\$253,848,914</b>	<b>\$47,093,882</b>	<b>\$47,063,109</b>	<b>\$43,787,262</b>	<b>\$31,981,322</b>	<b>\$423,774,489</b>

**Total Revenue Summary**

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,267,743	\$32,590,420	\$32,916,325	\$33,245,488	\$33,577,943	\$164,597,919
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$58,583,596)	(\$59,973,171)	(\$71,774,018)	(\$61,458,360)	(\$65,272,434)	(\$317,061,579)
PECO Maintenance Revenue	\$1,308,354	\$2,698,938	\$2,658,982	\$2,985,562	\$3,089,544	\$12,741,380
<b>Available 1.50 Mill for New Construction</b>	<b>(\$26,315,853)</b>	<b>(\$27,382,751)</b>	<b>(\$38,857,693)</b>	<b>(\$28,212,872)</b>	<b>(\$31,694,491)</b>	<b>(\$152,463,660)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$294,584	\$294,584	\$294,584	\$294,584	\$294,584	\$1,472,920
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$253,848,914	\$47,093,882	\$47,063,109	\$43,787,262	\$31,981,322	\$423,774,489
<b>Total Additional Revenue</b>	<b>\$254,143,498</b>	<b>\$47,388,466</b>	<b>\$47,357,693</b>	<b>\$44,081,846</b>	<b>\$32,275,906</b>	<b>\$425,247,409</b>
<b>Total Available Revenue</b>	<b>\$227,827,645</b>	<b>\$20,005,715</b>	<b>\$8,500,000</b>	<b>\$15,868,974</b>	<b>\$581,415</b>	<b>\$272,783,749</b>

**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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$19,860,638	\$0	\$0	\$0	\$0	\$19,860,638	Yes
		Student Stations:	0	0	0	762	0	762	
		Total Classrooms:	0	0	0	40	0	40	
		Gross Sq Ft:	0	0	0	112,903	0	112,903	
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	Planned Cost:	\$23,765,774	\$0	\$0	\$0	\$0	\$23,765,774	Yes
		Student Stations:	0	762	0	0	0	762	
		Total Classrooms:	0	40	0	0	0	40	
		Gross Sq Ft:	0	112,903	0	0	0	112,903	
High School "GGG" New High School on Old Pasco Road	Location not specified	Planned Cost:	\$41,088,875	\$20,005,715	\$0	\$0	\$0	\$61,094,590	Yes
		Student Stations:	0	0	0	1,825	0	1,825	
		Total Classrooms:	0	0	0	41	0	41	
		Gross Sq Ft:	0	0	0	278,342	0	278,342	
Elementary School B New Elementary School in Bexley Ranch	Location not specified	Planned Cost:	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	Yes
		Student Stations:	0	0	0	902	0	902	
		Total Classrooms:	0	0	0	47	0	47	
		Gross Sq Ft:	0	0	0	115,000	0	115,000	
K-8 School New K-8 School at Starkey Ranch	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000	No
		Student Stations:	0	0	0	0	2,068	2,068	
		Total Classrooms:	0	0	0	0	70	70	
		Gross Sq Ft:	0	0	0	0	309,000	309,000	

<b>Planned Cost:</b>	<b>\$109,715,287</b>	<b>\$20,005,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$179,721,002</b>
<b>Student Stations:</b>	<b>0</b>	<b>762</b>	<b>0</b>	<b>3,489</b>	<b>2,068</b>	<b>6,319</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>128</b>	<b>70</b>	<b>238</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>112,903</b>	<b>0</b>	<b>506,245</b>	<b>309,000</b>	<b>928,148</b>

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
DISTRICT COMPLEX MASTER PLAN Building 4 Remodeling and Renovation	Location not specified	\$7,922,247	\$0	\$0	\$0	\$0	\$7,922,247	Yes
Site Acquisitions for Future Schools	Location not specified	\$5,250,000	\$0	\$1,500,000	\$0	\$0	\$6,750,000	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	\$7,486,015	\$0	\$0	\$0	\$0	\$7,486,015	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
ERP System	Location not specified	\$4,368,654	\$0	\$0	\$0	\$0	\$4,368,654	Yes
Major Renovation	ANCLOTE ELEMENTARY	\$11,500,000	\$0	\$0	\$0	\$0	\$11,500,000	Yes
Major Renovation	BAYONET POINT MIDDLE	\$16,143,269	\$0	\$0	\$0	\$0	\$16,143,269	Yes
Major Renovation	SHADY HILLS ELEMENTARY	\$10,789,319	\$0	\$0	\$0	\$0	\$10,789,319	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$10,145,051	\$0	\$10,145,051	Yes
Major Renovation	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$20,600,000	\$0	\$20,600,000	No
Major Remodeling of Several Career Training Areas - Buildings 1-3, 5, 6, 9	F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	\$7,872,759	\$0	\$7,000,000	\$0	\$0	\$14,872,759	Yes
Major Remodeling	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$8,727,200	\$0	\$0	\$8,727,200	No
Renovate Bld #1-7, #20, #21, #41	PASCO ELEMENTARY	\$5,614,365	\$0	\$0	\$0	\$0	\$5,614,365	Yes
HVAC Renovation	RIDGEWOOD SENIOR HIGH	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
Remodel Bld #1, #2, #10	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$4,142,008	\$0	\$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	\$4,062,401	\$0	\$0	\$0	\$4,062,401	No
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$7,976,500	\$0	\$0	\$7,976,500	No
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$21,764,450	\$0	\$21,764,450	No
Major Remodeling	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$22,472,540	\$0	\$22,472,540	No
Major Remodeling	QUAIL HOLLOW ELEMENTARY	\$13,772,433	\$0	\$0	\$0	\$0	\$13,772,433	Yes
Quest Student System	Location not specified	\$11,243,297	\$0	\$0	\$0	\$0	\$11,243,297	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 and & Male/Female Lockers	PASCO SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,611,250	\$2,611,250	No

Remodel School Phase 1 and Phase 2	GULF HIGH	\$0	\$0	\$0	\$12,183,205	\$0	\$12,183,205	No
Remodel Building 1,2,3,9,10,11 & 14	GULF MIDDLE	\$0	\$0	\$0	\$5,723,923	\$581,415	\$6,305,338	Yes
HVAC Upgrade	WOODLAND ELEMENTARY	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
Remodel Building #1	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$9,818,100	\$0	\$9,818,100	No
DISTRICT COMPLEX Building 2 & 3 Remodeling	Location not specified	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	Yes
HVAC Renovation	PINE VIEW MIDDLE	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Remodel Restrooms for ADA Compliance	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$1,462,300	\$0	\$0	\$1,462,300	No
HVAC Replace 2, 200 ton chillers and controls	THOMAS E WEIGHTMAN MIDDLE	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
HVAC controls replacement phase 2	WESLEY CHAPEL SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
		<b>\$118,112,358</b>	<b>\$4,062,401</b>	<b>\$26,666,000</b>	<b>\$106,849,277</b>	<b>\$6,848,415</b>	<b>\$262,538,451</b>	

**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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
RODNEY B COX ELEMENTARY	758	758	381	39	10	50.00 %	0	0	384	51.00 %	10
PASCO SENIOR HIGH	1,844	1,751	1,323	76	17	76.00 %	0	0	1,224	70.00 %	16
PASCO ELEMENTARY	787	787	643	41	16	82.00 %	0	0	629	80.00 %	15
PASCO MIDDLE	1,263	1,136	854	53	16	75.00 %	0	0	934	82.00 %	18
MOORE-MICKENS EDUCATION CENTER	513	513	142	25	6	28.00 %	0	0	87	17.00 %	3
WEST ZEPHYRHILLS ELEMENTARY	918	918	792	48	16	86.00 %	0	0	814	89.00 %	17
ANCLOTE HIGH SCHOOL	1,773	1,684	1,262	73	17	75.00 %	0	0	1,296	77.00 %	18
FIVAY HIGH SCHOOL	1,922	1,825	1,313	81	16	72.00 %	0	0	1,170	64.00 %	14
WATERGRASS ELEMENTARY SCHOOL	870	870	740	46	16	85.00 %	0	0	554	64.00 %	12
CONNERTON ELEMENTARY SCHOOL	1,018	1,018	957	52	18	94.00 %	-256	-12	725	95.00 %	18
ODESSA ELEMENTARY SCHOOL	894	894	750	46	16	84.00 %	0	0	593	66.00 %	13
DOUBLE BRANCH ELEMENTARY	938	938	866	48	18	92.00 %	0	0	686	73.00 %	14
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,278	73	18	83.00 %	0	0	1,560	101.00 %	21
SUNLAKE HIGH	1,787	1,697	1,591	74	22	94.00 %	0	0	1,729	102.00 %	23
GULF TRACE ELEMENTARY	762	762	619	40	15	81.00 %	0	0	622	82.00 %	16
VETERANS ELEMENTARY SCHOOL	908	908	788	47	17	87.00 %	0	0	697	77.00 %	15
CREWS LAKE MIDDLE	1,758	1,582	1,191	75	16	75.00 %	-374	-10	712	59.00 %	11
PAUL R SMITH MIDDLE	1,430	1,287	1,054	62	17	82.00 %	0	0	1,051	82.00 %	17
GULF HIGHLANDS ELEMENTARY	762	762	548	40	14	72.00 %	0	0	565	74.00 %	14
DR JOHN LONG MIDDLE	1,959	1,763	1,612	84	19	91.00 %	0	0	1,154	65.00 %	14
TRINITY OAKS ELEMENTARY	762	762	699	40	17	92.00 %	0	0	708	93.00 %	18
OAKSTEAD ELEMENTARY	1,246	1,246	1,124	62	18	90.00 %	-484	-22	460	60.00 %	12
NEW RIVER ELEMENTARY	842	842	674	44	15	80.00 %	0	0	767	91.00 %	17

TRINITY ELEMENTARY	665	665	559	34	16	84.00 %	0	0	593	89.00 %	17
WESLEY CHAPEL ELEMENTARY	957	957	798	48	17	83.00 %	-344	-16	527	86.00 %	16
PINE VIEW ELEMENTARY	818	818	700	41	17	86.00 %	0	0	640	78.00 %	16
LONGLEAF ELEMENTARY	751	751	648	39	17	86.00 %	0	0	640	85.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	988	56	18	89.00 %	0	0	680	61.00 %	12
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,034	99	21	88.00 %	0	0	1,555	67.00 %	16
J W MITCHELL SENIOR HIGH	2,301	2,185	1,641	95	17	75.00 %	0	0	1,757	80.00 %	18
JAMES M MARLOWE ELEMENTARY	634	634	414	33	13	65.00 %	0	0	439	69.00 %	13
CHASCO ELEMENTARY	792	792	722	40	18	91.00 %	0	0	792	100.00 %	20
SUNRAY ELEMENTARY	629	629	498	32	16	79.00 %	0	0	487	77.00 %	15
CENTENNIAL MIDDLE	818	736	623	35	18	85.00 %	0	0	619	84.00 %	18
CHASCO MIDDLE	988	889	703	43	16	79.00 %	0	0	704	79.00 %	16
COTEE RIVER ELEMENTARY	751	751	650	41	16	87.00 %	0	0	715	95.00 %	17
DENHAM OAKS ELEMENTARY	954	954	718	50	14	75.00 %	0	0	726	76.00 %	15
CHESTER W TAYLOR JR ELEMENTARY	726	726	520	37	14	72.00 %	0	0	538	74.00 %	15
SAND PINE ELEMENTARY	657	657	618	34	18	94.00 %	0	0	461	70.00 %	14
JAMES IRVIN EDUCATION CENTER	500	500	102	20	5	20.00 %	0	0	121	24.00 %	6
WESLEY CHAPEL SENIOR HIGH	1,660	1,577	1,444	68	21	92.00 %	0	0	1,460	93.00 %	21
CALUSA ELEMENTARY	729	729	574	38	15	79.00 %	0	0	622	85.00 %	16
MOON LAKE ELEMENTARY	836	836	638	43	15	76.00 %	0	0	652	78.00 %	15
HUDSON MIDDLE	1,128	1,015	751	49	15	74.00 %	0	0	754	74.00 %	15
LAKE MYRTLE ELEMENTARY	824	824	686	44	16	83.00 %	0	0	674	82.00 %	15
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	811	1,216	241	42	6	20.00 %	0	0	142	12.00 %	3
SEVEN SPRINGS MIDDLE	1,654	1,488	1,377	70	20	93.00 %	0	0	1,383	93.00 %	20
CYPRESS ELEMENTARY	950	950	766	29	26	81.00 %	0	0	789	83.00 %	27
LAND O LAKES SENIOR HIGH	1,986	1,886	1,576	81	19	84.00 %	0	0	1,679	89.00 %	21
ANCLOTE ELEMENTARY	521	521	557	14	40	107.00 %	54	3	573	100.00 %	34
GULFSIDE ELEMENTARY	689	689	540	36	15	78.00 %	0	0	580	84.00 %	16
PINE VIEW MIDDLE	1,412	1,270	922	60	15	73.00 %	0	0	1,114	88.00 %	19
RIDGEWOOD SENIOR HIGH	1,667	1,583	996	68	15	63.00 %	0	0	1,028	65.00 %	15

MARY GIELLA ELEMENTARY	732	732	649	38	17	89.00 %	0	0	688	94.00 %	18
THOMAS E WEIGHTMAN MIDDLE	1,325	1,192	1,187	56	21	100.00 %	0	0	1,058	89.00 %	19
RIVER RIDGE MIDDLE SENIOR HIGH	3,642	3,277	2,494	152	16	76.00 %	0	0	2,524	77.00 %	17
NORTHWEST ELEMENTARY	844	844	684	28	24	81.00 %	0	0	776	92.00 %	28
HUDSON SENIOR HIGH	1,769	1,680	1,191	71	17	71.00 %	0	0	1,136	68.00 %	16
SHADY HILLS ELEMENTARY	427	0	0	23	0	0.00 %	85	5	537	632.00 %	19
BAYONET POINT MIDDLE	1,132	1,018	720	49	15	71.00 %	0	0	721	71.00 %	15
FOX HOLLOW ELEMENTARY	815	815	539	44	12	66.00 %	0	0	525	64.00 %	12
QUAIL HOLLOW ELEMENTARY	525	0	0	12	0	0.00 %	160	8	528	330.00 %	26
CENTENNIAL ELEMENTARY	749	749	579	40	14	77.00 %	0	0	559	75.00 %	14
SEVEN SPRINGS ELEMENTARY	636	636	508	35	15	80.00 %	0	0	502	79.00 %	14
DEER PARK ELEMENTARY	659	659	540	35	15	82.00 %	0	0	522	79.00 %	15
GULF MIDDLE	1,501	1,350	784	64	12	58.00 %	-66	-3	783	61.00 %	13
RICHEY ELEMENTARY	852	852	623	45	14	73.00 %	0	0	660	77.00 %	15
HUDSON ELEMENTARY	795	795	639	41	16	80.00 %	0	0	657	83.00 %	16
LACOOCHEE ELEMENTARY	637	637	351	34	10	55.00 %	0	0	336	53.00 %	10
GULF HIGH	1,717	1,631	1,164	72	16	71.00 %	0	0	1,105	68.00 %	15
SCHRADER ELEMENTARY	1,488	1,488	544	75	7	37.00 %	-726	-37	616	81.00 %	16
RAYMOND B STEWART MIDDLE	1,349	1,214	989	58	17	81.00 %	0	0	938	77.00 %	16
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,421	76	19	80.00 %	0	0	1,083	61.00 %	14
WOODLAND ELEMENTARY	1,176	1,176	872	59	15	74.00 %	0	0	928	79.00 %	16
MITTYE P LOCKE ELEMENTARY	826	826	556	44	13	67.00 %	0	0	598	72.00 %	14
HARRY SCHWETTMAN EDUCATION CENTER	255	255	118	19	6	46.00 %	0	0	125	49.00 %	7
SAN ANTONIO ELEMENTARY	812	812	646	42	15	80.00 %	0	0	667	82.00 %	16
	<b>85,322</b>	<b>81,317</b>	<b>63,000</b>	<b>3,900</b>	<b>16</b>	<b>77.47 %</b>	<b>-1,951</b>	<b>-84</b>	<b>61,137</b>	<b>77.03 %</b>	<b>16</b>

The COFTE Projected Total (61,137) for 2018 - 2019 must match the Official Forecasted COFTE Total (64,815 ) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	20,090



Middle (4-8)	25,837
High (9-12)	18,888
	<b>64,815</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	868
Middle (4-8)	1,910
High (9-12)	900
	<b>64,815</b>

**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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
GULF MIDDLE	3	0	0	0	0	3
<b>Total Relocatable Replacements:</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**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 2018 - 2019
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 Virtual Academy, Pasco County, K-8 (in year 1) (K-12 in year 5)	1	PRIVATE	2013	260	47	5	395
Classical Preparatory Charter School	18	PRIVATE	2013	342	301	5	518
Learning Lodge Academy	14	PRIVATE	2014	280	173	5	480
Pepin Academies, Pasco	17	PRIVATE	2014	325	176	15	500
	<b>160</b>			<b>3,580</b>	<b>3,045</b>		<b>4,851</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
BAYONET POINT MIDDLE	Co-Teaching	0	18	0	0	0	18
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	6	0	0	0	6
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
ANCLOTE ELEMENTARY	Co-Teaching	11	0	0	0	0	11
PINE VIEW MIDDLE	Co-Teaching	0	7	0	0	0	7
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
SEVEN SPRINGS MIDDLE	Co-Teaching	0	12	0	0	0	12
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
CENTENNIAL MIDDLE	Co-Teaching	0	16	0	0	0	16
CHASCO MIDDLE	Co-Teaching	0	3	0	0	0	3
PAUL R SMITH MIDDLE	Co-Teaching	0	1	0	0	0	1
DR JOHN LONG MIDDLE	Co-Teaching	0	24	0	0	0	24
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	9	0	0	0	9
FIVAY HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
<b>Total Co-Teaching Classrooms:</b>		<b>11</b>	<b>96</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>133</b>

**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).

The capacity improvements that will require continuing coordination include the Elementary School in Wiregrass, Elementary School B in Bexley Ranch, and K-8 School in Starkey. Although these roads will impact primarily State and Developer Roads. Pasco County staff will need to assess intersection impacts, sidewalk availability and safety features that may need to be added in the vicinity of the schools.

High School "GGG" - As part of the JPA with Pasco County, we had identified future improvements that will be needed at Old Pasco Road & SR 52 and Old Pasco Road & Overpass Road. FDOT is completing one of the improvements at Old Pasco Road & SR 52 (WB to SB LT lane) as part of a project currently in design from Bellamy Brothers Road to Old Pasco Road, but there are no plans to signalize the intersection. The Timing and Phasing Analysis for Grantham Ranch East development provides that a signal warrant analysis will be performed in 2018. FDOT will not be doing a signal. There are ongoing discussions with FDOT regarding the other turn lane improvements needed at Old Pasco Road. Pasco County will need to coordinate with the School Board regarding the opening year, if earlier than 2018, the County may need to do the traffic signal warrant analysis. Improvements are planned for Overpass Road and Old Pasco Road as part of the I-75 & Overpass Interchange that will be going to design next year. CST is funded in 2020. Pasco County may look at pulling out the intersection improvements and complete as a Penny For Pasco project prior to the school opening.

Pasco County staff is coordinating with the School Board regarding road projects that are underway adjacent to remodel/renovation projects at the following schools:

1. Shady Hills Elementary School (Shady Hills Road Turn Lanes)
2. Hudson Senior High School (Sidewalk on Cobra Way planned with the Hudson and Hicks Intersection Improvement, since Pasco County is going to CST in 2015, they will be finished before they start work on the school.)
3. Zephyrhills High School (widening, addition of sidewalk and bike/ped path on CR 54) – Pasco County staff is meeting with the School Board as they kick-off design. There will be relocation of the ball fields and concession stand as part of this project and there will need to be coordination of design of the road project with the school remodel. Pasco County staff previously met with the Principal to discuss the project.
4. Gulf High School and Gulf Middle School – coordinate with Pasco County if the remodeling entails any increase of student population.
5. Gulf Trace Elementary - Pasco County added the extension of Gulf Trace Blvd to the CIP as an unfunded project and that may be something that Pasco County may try to advance.
6. Anclote High and Paul R. Smith Middle - There is the Coastal-Anclote Trail Alternatives Analysis that is kicking off now and the School Board and Pasco County will be involved since at least one of the routes lies adjacent to the schools.
7. Double Branch Elementary School – Pasco County will be including the turn lanes needed at the school (\$500,000) with the Chancey Road Connection project CST. Pasco County is working on an Agreement with the School Board for paying for this additional cost to the project.
8. Cypress Elementary School - This is a SRTS project (now TA project) along Sweet Bay Court in the area of Cypress Elementary School, it's on a list of to-be-funded projects but, has not been funded yet.

Infrastructure Tracking

Pasco County staff is continuing to work with the School Board on the following projects:

1. Odessa Elementary School – Interlaken Road Connection
2. Marchmen/Calusa/Chasco/Ridgewood – Lemon Road & Orchid Lake Intersection
3. Mary Giella/Shady Hills – Turn Lanes on Shady Hills
4. Hudson High/Hudson Middle – Hudson & Hicks Intersection/Cobra Way Sidewalk
5. SR 54 & Community – Developer (Trinity) Pipeline Project
6. Seven Springs Elementary – Mitchell Road (Future Project – Identified in JPA)
7. MS GG & HS GGG – Old Pasco Road (Future Project – Identified in JPA)
8. EST T – Otis Allen Road (Future Project – Identified in JPA)

**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" - new elementary school in the Wiregrass MPUD.

High School "GGG" - new elementary school on Old Pasco Road in the Wesley Chapel area.

Elementary School "B" - new elementary school in the Bexley Ranch MPUD.

K-8 School - new K-8 school in the Starkey Ranch MPUD.

**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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	436	436	88	88	88	227
WIREGRASS RANCH SENIOR HIGH	725	725	725	725	725	725
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	234	234	234	234	234	234
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	75	75	75	75	75	75
SCHRADER ELEMENTARY	736	0	0	0	0	147
BAYONET POINT MIDDLE	110	736	736	736	736	611
FOX HOLLOW ELEMENTARY	41	41	41	41	41	41
QUAIL HOLLOW ELEMENTARY	0	0	0	0	0	0
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	0	0
DEER PARK ELEMENTARY	44	44	44	44	44	44
MARY GIELLA ELEMENTARY	98	98	98	98	98	98

THOMAS E WEIGHTMAN MIDDLE	242	242	242	242	242	242
RIVER RIDGE MIDDLE SENIOR HIGH	292	292	292	292	292	292
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	132	132	132	132	132	132
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	350	350	350	350	350	350
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	44	44	44	44	44	44
TRINITY ELEMENTARY	44	44	44	44	44	44
PINE VIEW ELEMENTARY	194	172	172	172	172	176
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	484	484	484	484	484	484
VETERANS ELEMENTARY SCHOOL	146	146	146	146	146	146
CREWS LAKE MIDDLE	220	0	0	0	0	44
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	484	484	56	63	0	217
NEW RIVER ELEMENTARY	80	80	80	80	80	80
DOUBLE BRANCH ELEMENTARY	176	176	176	0	0	106
CHARLES S. RUSHE MIDDLE	220	242	242	242	242	238
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	344	44	0	0	0	78
RODNEY B COX ELEMENTARY	248	248	248	248	248	248
PASCO SENIOR HIGH	275	275	275	275	275	275
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	198	198	198	198	198	198
MOORE-MICKENS EDUCATION CENTER	0	0	0	0	0	0
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	154	88	88	88	88	101
HUDSON SENIOR HIGH	75	75	75	75	75	75
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	40	40	40	40	40	40
GULFSIDE ELEMENTARY	40	40	40	40	40	40
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	0	0	0	0	0	0
LAKE MYRTLE ELEMENTARY	88	88	88	88	88	88
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	54	54	54	54	54	54
SEVEN SPRINGS MIDDLE	154	154	154	154	154	154
COTEE RIVER ELEMENTARY	0	0	0	0	0	0
DENHAM OAKS ELEMENTARY	66	66	66	66	66	66
CHESTER W TAYLOR JR ELEMENTARY	190	190	190	190	190	190
WATERGRASS ELEMENTARY SCHOOL	108	0	0	0	0	22
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	256	0	0	0	0	51
ODESSA ELEMENTARY SCHOOL	132	176	176	0	0	97

<b>Totals for PASCO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,827</b>	<b>10,468</b>	<b>9,648</b>	<b>9,303</b>	<b>9,240</b>	<b>10,097</b>
Total number of COFTE students projected by year.	<b>63,338</b>	<b>63,678</b>	<b>64,123</b>	<b>64,443</b>	<b>64,815</b>	<b>64,079</b>
Percent in relocatables by year.	<b>19 %</b>	<b>16 %</b>	<b>15 %</b>	<b>14 %</b>	<b>14 %</b>	<b>16 %</b>

**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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	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

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**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 next school year (15-16) once renovations are complete. Sanders Memorial Elementary, which was closed a few years ago, is currently being rebuilt and will also re-open in the 2015-2016 school year. The school board recently declared several vacant parcels of land as surplus and those parcels are currently being investigated as to how to best dispose of them for revenue.

# 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.

Project	2018 - 2019 / 2023 - 2024 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
	<b>\$60,950,000</b>

## 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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	2,426	34,046	83.99 %

Middle - District Totals	23,754	21,372	16,334.59	76.43 %	2,068	15,843	67.59 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	1,900	19,569	79.49 %
Other - ESE, etc	3,001	2,668	702.27	26.31 %	0	713	26.72 %
	<b>88,784</b>	<b>84,867</b>	<b>62,911.50</b>	<b>74.13 %</b>	<b>6,394</b>	<b>70,171</b>	<b>76.89 %</b>

**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.**

The 1,900 high school student stations is a result of the new High School "GGG" however this school will function as a middle/high school until sufficient growth warrants the building of a new middle school.

The 2,068 middle school student stations is a result of the new K-8 school in the Starkey Ranch MPUD.

**Ten-Year Infrastructure Planning**

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

- Hudson Elementary School - remodel.
- Moon Lake Elementary School - remodel.
- Gulfside Elementary School - remodel.
- Lacoochee Elementary School - remodel.
- Transportation East - remodel.
- Transportation West - remodel.
- Transportation Northwest - remodel.
- Harry Schwettman Education Center - remodel.
- Pine View Middle School - remodel.
- Northwest Elementary School - remodel.
- San Antonio 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 06 thru 10 out years (Section 29).**

None.

**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.

Project	2023 - 2024 / 2033 - 2034 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
	<b>\$67,575,000</b>

**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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	2,426	41,350	102.01 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	2,068	16,828	71.79 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	1,900	21,991	89.33 %
Other - ESE, etc	3,001	2,668	702.27	26.31 %	0	713	26.72 %
	<b>88,784</b>	<b>84,867</b>	<b>62,911.50</b>	<b>74.13 %</b>	<b>6,394</b>	<b>80,882</b>	<b>88.63 %</b>

**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.**

The 1,900 high school student stations is a result of the new High School "GGG" however this school will function as a middle/high school until sufficient growth warrants the building of a new middle school.

The 2,068 middle school student stations is a result of the new K-8 school in the Starkey Ranch MPUD.

**Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

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

None.