

**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.**

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$199,703,222	\$18,581,798	\$1,252,500	\$4,396,775	\$13,095,000	\$237,029,295
Total Project Costs	\$199,703,222	\$18,581,798	\$1,252,500	\$4,396,775	\$13,095,000	\$237,029,295
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** 9/15/2015  
**Work Plan Submittal Date** 9/23/2015  
**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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$1,031,163	\$1,091,666	\$476,150	\$276,250	\$285,000	\$3,160,229
Locations:	ADMINISTRATION BUILDING, Fred K. Marchman Technical College, 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	\$500,000	\$310,500	\$321,000	\$331,500	\$342,000	\$1,805,000
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	\$889,970	\$0	\$224,700	\$1,082,900	\$1,687,200	\$3,884,770
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	\$220,000	\$207,000	\$214,000	\$221,000	\$228,000	\$1,090,000
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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	\$75,000	\$51,750	\$181,900	\$55,250	\$57,000	\$420,900
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, Fred K. Marchman Technical College, 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	\$500,000	\$517,500	\$535,000	\$552,500	\$570,000	\$2,675,000

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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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	\$50,000	\$51,750	\$53,500	\$55,250	\$57,000	\$267,500
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	\$327,202	\$310,500	\$321,000	\$331,500	\$342,000	\$1,632,202
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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	\$0	\$0	\$0	\$0	\$10	\$10

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Closed Circuit Television	\$700,000	\$724,500	\$749,000	\$773,500	\$798,000	\$3,745,000
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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	\$600,000	\$414,000	\$428,000	\$442,000	\$456,000	\$2,340,000
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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	\$1,917,712	\$2,106,225	\$2,482,400	\$1,961,375	\$2,601,479	\$11,069,191

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, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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>\$6,811,047</b>	<b>\$5,785,391</b>	<b>\$5,986,650</b>	<b>\$6,083,025</b>	<b>\$7,423,689</b>	<b>\$32,089,802</b>

PECO Maintenance Expenditures	\$1,132,590	\$1,585,626	\$1,762,378	\$2,088,761	\$2,256,899	\$8,826,254
<b>1.50 Mill Sub Total:</b>	<b>\$23,390,303</b>	<b>\$10,078,344</b>	<b>\$13,698,713</b>	<b>\$13,473,838</b>	<b>\$19,988,724</b>	<b>\$80,629,922</b>

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Security Systems	\$100,000	\$103,500	\$107,000	\$110,500	\$114,000	\$535,000
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					
Cafeteria Renovations	\$3,484,325	\$1,259,425	\$2,572,941	\$2,324,699	\$5,200,334	\$14,841,724
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	\$755,547	\$0	\$1,070,000	\$0	\$0	\$1,825,547
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	\$2,270,221	\$0	\$0	\$0	\$2,370,221
Locations	GULF MIDDLE, HUDSON ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH					
Drainage Improvements	\$93,000	\$0	\$0	\$0	\$0	\$93,000
Locations	DOUBLE BRANCH ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SOUTHEAST BUS GARAGE					
Technology InfrastructureUpgrades	\$11,300,000	\$0	\$4,280,000	\$6,022,250	\$5,899,500	\$27,501,750

Locations	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE					
Playground Renovations	\$200,000	\$207,000	\$214,000	\$221,000	\$228,000	\$1,070,000
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	\$104,000	\$103,500	\$107,000	\$110,500	\$114,000	\$539,000
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH					
Athletic Improvements	\$1,474,974	\$1,831,433	\$1,016,500	\$580,125	\$3,152,100	\$8,055,132
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					
Energy Retrofit Projects	\$100,000	\$103,500	\$107,000	\$110,500	\$114,000	\$535,000
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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					
<b>Total:</b>	<b>\$24,522,893</b>	<b>\$11,663,970</b>	<b>\$15,461,091</b>	<b>\$15,562,599</b>	<b>\$22,245,623</b>	<b>\$89,456,176</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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$23,390,303	\$10,078,344	\$13,698,713	\$13,473,838	\$19,988,724	\$80,629,922
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0

Other Vehicle Purchases	\$404,000	\$414,000	\$428,000	\$442,000	\$456,000	\$2,144,000
Capital Outlay Equipment	\$4,089,910	\$2,685,825	\$2,669,650	\$3,081,275	\$3,304,341	\$15,831,001
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$25,692,279	\$35,395,476	\$25,337,816	\$28,965,292	\$24,722,415	\$140,113,278
Rent/Lease Relocatables	\$814,248	\$103,500	\$107,000	\$110,500	\$114,000	\$1,249,248
Environmental Problems	\$262,500	\$207,000	\$214,000	\$221,000	\$228,000	\$1,132,500
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Sales Tax Bond Payments	\$12,285,244	\$12,454,869	\$12,451,769	\$12,451,169	\$12,453,419	\$62,096,470
Telecom Remodeling/Renovations	\$1,200,000	\$1,242,000	\$1,284,000	\$1,326,000	\$1,710,000	\$6,762,000
Completion Major Remodeling Projects	\$0	\$0	\$0	\$0	\$10	\$10
Buses and Computers Lease Payments	\$2,684,332	\$5,351,650	\$8,073,210	\$10,423,682	\$11,162,433	\$37,695,307
<b>Local Expenditure Totals:</b>	<b>\$71,922,816</b>	<b>\$69,032,664</b>	<b>\$65,364,158</b>	<b>\$71,594,756</b>	<b>\$75,239,342</b>	<b>\$353,153,736</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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$23,586,155,476	\$24,765,463,249	\$26,003,736,412	\$27,303,923,232	\$28,669,119,394	\$130,328,397,763
(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		\$39,624,741	\$41,605,978	\$43,686,277	\$45,870,591	\$48,164,121	\$218,951,708
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$33,964,064	\$35,662,267	\$37,445,380	\$39,317,649	\$41,283,532	\$187,672,892
(5) Difference of lines (3) and (4)		\$5,660,677	\$5,943,711	\$6,240,897	\$6,552,942	\$6,880,589	\$31,278,816

### 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,132,590	\$1,585,626	\$1,762,378	\$2,088,761	\$2,256,899	\$8,826,254
		<b>\$1,132,590</b>	<b>\$1,585,626</b>	<b>\$1,762,378</b>	<b>\$2,088,761</b>	<b>\$2,256,899</b>	<b>\$8,826,254</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$569,276	\$569,276	\$569,276	\$569,276	\$569,276	\$2,846,380
CO & DS Interest on Undistributed CO	360	\$18,964	\$18,964	\$18,964	\$18,964	\$18,964	\$94,820
		<b>\$588,240</b>	<b>\$588,240</b>	<b>\$588,240</b>	<b>\$588,240</b>	<b>\$588,240</b>	<b>\$2,941,200</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 2014 - 2015? 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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$601,190	\$306,000	\$312,120	\$318,362	\$324,730	\$1,862,402
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$20,160,813	\$20,765,538	\$21,838,607	\$22,030,265	\$22,069,173	\$106,864,396
Proceeds from Certificates of Participation (COP's) Sale	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
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	\$9,334,250	\$9,520,935	\$9,711,354	\$9,905,581	\$10,103,692	\$48,575,812
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	\$313,509	\$255,000	\$260,100	\$265,302	\$270,608	\$1,364,519
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
Total Fund Balance Carried Forward	\$191,238,402	\$34,574,430	\$14,057,948	\$17,597,091	\$14,030,959	\$271,498,830
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$34,574,430)	(\$14,057,948)	(\$17,597,091)	(\$14,030,959)	(\$336,592)	(\$80,597,020)
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>\$237,073,734</b>	<b>\$51,363,955</b>	<b>\$28,583,038</b>	<b>\$36,085,642</b>	<b>\$46,462,570</b>	<b>\$399,568,939</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$33,964,064	\$35,662,267	\$37,445,380	\$39,317,649	\$41,283,532	\$187,672,892
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$71,922,816)	(\$69,032,664)	(\$65,364,158)	(\$71,594,756)	(\$75,239,342)	(\$353,153,736)
PECO Maintenance Revenue	\$1,132,590	\$1,585,626	\$1,762,378	\$2,088,761	\$2,256,899	\$8,826,254
<b>Available 1.50 Mill for New Construction</b>	<b>(\$37,958,752)</b>	<b>(\$33,370,397)</b>	<b>(\$27,918,778)</b>	<b>(\$32,277,107)</b>	<b>(\$33,955,810)</b>	<b>(\$165,480,844)</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$588,240	\$588,240	\$588,240	\$588,240	\$588,240	\$2,941,200
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$237,073,734	\$51,363,955	\$28,583,038	\$36,085,642	\$46,462,570	\$399,568,939
<b>Total Additional Revenue</b>	<b>\$237,661,974</b>	<b>\$51,952,195</b>	<b>\$29,171,278</b>	<b>\$36,673,882</b>	<b>\$47,050,810</b>	<b>\$402,510,139</b>
<b>Total Available Revenue</b>	<b>\$199,703,222</b>	<b>\$18,581,798</b>	<b>\$1,252,500</b>	<b>\$4,396,775</b>	<b>\$13,095,000</b>	<b>\$237,029,295</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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$21,900,208	\$0	\$0	\$0	\$0	\$21,900,208	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	
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	Planned Cost:	\$650,941	\$0	\$0	\$0	\$0	\$650,941	Yes
	Student Stations:		762	0	0	0	0	762	
	Total Classrooms:		40	0	0	0	0	40	
	Gross Sq Ft:		112,903	0	0	0	0	112,903	

High School "GGG" New High School on Old Pasco Road	Location not specified	Planned Cost:	\$67,653,552	\$0	\$0	\$0	\$0	\$67,653,552	Yes
		Student Stations:	0	0	1,825	0	0	1,825	
		Total Classrooms:	0	0	41	0	0	41	
		Gross Sq Ft:	0	0	278,342	0	0	278,342	
Elementary School B New Elementary School in Bexley Ranch	Location not specified	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
		Student Stations:	0	0	902	0	0	902	
		Total Classrooms:	0	0	47	0	0	47	
		Gross Sq Ft:	0	0	115,000	0	0	115,000	
K-8 School New K-8 School at Starkey Ranch	Location not specified	Planned Cost:	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000	No
		Student Stations:	0	0	0	2,068	0	2,068	
		Total Classrooms:	0	0	0	70	0	70	
		Gross Sq Ft:	0	0	0	309,000	0	309,000	
Major remodeling and renovation including the addition of a classroom wing.	QUAIL HOLLOW ELEMENTARY	Planned Cost:	\$3,684,999	\$0	\$0	\$0	\$0	\$3,684,999	Yes
		Student Stations:	176	0	0	0	0	176	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	12,000	0	0	0	0	12,000	
New K-8 School at Starkey Ranch - Engineering & Site Work	Location not specified	Planned Cost:	\$2,043,675	\$0	\$0	\$0	\$0	\$2,043,675	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	309,000	0	0	0	0	309,000	

<b>Planned Cost:</b>	<b>\$103,933,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$153,933,375</b>
<b>Student Stations:</b>	<b>938</b>	<b>762</b>	<b>2,727</b>	<b>2,068</b>	<b>0</b>	<b>6,495</b>
<b>Total Classrooms:</b>	<b>48</b>	<b>40</b>	<b>88</b>	<b>70</b>	<b>0</b>	<b>246</b>
<b>Gross Sq Ft:</b>	<b>433,903</b>	<b>112,903</b>	<b>393,342</b>	<b>309,000</b>	<b>0</b>	<b>1,249,148</b>

**Other Project Schedules**

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
DISTRICT COMPLEX MASTER PLAN Building 4 Remodeling and Renovation	Location not specified	\$2,945,385	\$0	\$0	\$0	\$0	\$2,945,385	Yes
Site Acquisitions for Future Schools	Location not specified	\$5,000,000	\$4,500,000	\$802,500	\$800,000	\$800,000	\$11,902,500	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	\$6,936,730	\$0	\$0	\$0	\$0	\$6,936,730	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
ERP System	Location not specified	\$3,513,244	\$0	\$0	\$0	\$0	\$3,513,244	Yes
Major Renovation	ANCLOTE ELEMENTARY	\$12,183,725	\$0	\$0	\$0	\$0	\$12,183,725	Yes
Major Renovation	BAYONET POINT MIDDLE	\$15,503,855	\$0	\$0	\$0	\$0	\$15,503,855	Yes
Major Renovation	SHADY HILLS ELEMENTARY	\$3,125,651	\$0	\$0	\$0	\$0	\$3,125,651	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$11,770,000	\$0	\$0	\$0	\$11,770,000	No
Major Remodeling of Several Career Training Areas - Buildings 1-3, 5, 6, 9	Fred K. Marchman Technical College	\$13,455,145	\$0	\$0	\$0	\$0	\$13,455,145	Yes
Major Remodeling	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$8,727,000	\$0	\$0	\$8,727,000	No
Renovate Bld #1-7, #20, #21, #41	PASCO ELEMENTARY	\$5,102,655	\$0	\$0	\$0	\$0	\$5,102,655	Yes
HVAC Renovation	RIDGEWOOD SENIOR HIGH	\$829,235	\$0	\$0	\$0	\$0	\$829,235	Yes
Remodel Bld #1, #2, #10	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$0	\$4,520,717	\$4,520,717	No
Major Remodeling - Tear down or remodel cafeteria into classrooms, renovate bld #1, 3, 4, 5, 8, 9, 14	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$8,893,498	\$0	\$0	\$0	\$8,893,498	Yes
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$0	\$7,980,000	\$7,980,000	No
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$21,764,450	\$0	\$21,764,450	No
Major Remodeling and Convert Auto Technology to Health Academy	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$22,600,000	\$0	\$0	\$22,600,000	No
Quest Student System	Location not specified	\$7,662,815	\$0	\$0	\$0	\$0	\$7,662,815	Yes
Renovate/Build Athletic Field House, New Bleachers, Concession Stand, Public Restrooms and Lockers	HUDSON SENIOR HIGH	\$0	\$4,044,500	\$0	\$0	\$0	\$4,044,500	No
New Bleachers and & Male/Female Lockers	PASCO SENIOR HIGH	\$0	\$0	\$0	\$2,611,250	\$0	\$2,611,250	No
Remodel School Phase 1 and Phase 2	GULF HIGH	\$0	\$0	\$0	\$12,888,886	\$0	\$12,888,886	No
Remodel Building 1,2,3,9,10,11 & 14	GULF MIDDLE	\$0	\$0	\$0	\$0	\$10,300,000	\$10,300,000	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	\$0	\$10,260,000	\$10,260,000	No
DISTRICT COMPLEX Building 2 & 3 Remodeling	Location not specified	\$3,102,387	\$0	\$0	\$0	\$0	\$3,102,387	Yes
Remodel Restrooms for ADA Compliance	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$1,462,300	\$0	\$0	\$0	\$1,462,300	Yes
HVAC Replace 2, 200 ton chillers and controls	THOMAS E WEIGHTMAN MIDDLE	\$721,020	\$0	\$0	\$0	\$0	\$721,020	Yes
HVAC controls replacement phase 2	WESLEY CHAPEL SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
HVAC Chiller	CHASCO MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
HVAC Replace Air Handlers & Controls	MARY GIELLA ELEMENTARY	\$2,611,250	\$0	\$0	\$0	\$0	\$2,611,250	Yes
HVAC Replace 200-ton chiller	SEVEN SPRINGS ELEMENTARY	\$258,750	\$0	\$0	\$0	\$0	\$258,750	Yes
New Transportation Bus Compound and CNG filling station in Odessa	Location not specified	\$6,218,000	\$0	\$0	\$0	\$0	\$6,218,000	Yes
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	GULF HIGH	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	No
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	LAND O LAKES SENIOR HIGH	\$0	\$0	\$3,105,000	\$0	\$0	\$3,105,000	No
HVAC Building 16 & 17	PASCO SENIOR HIGH	\$0	\$621,000	\$0	\$0	\$0	\$621,000	Yes
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	RIDGEWOOD SENIOR HIGH	\$0	\$3,105,000	\$0	\$0	\$0	\$3,105,000	No
Remodel School and Expand Cafeteria	WOODLAND ELEMENTARY	\$0	\$4,672,720	\$0	\$0	\$0	\$4,672,720	No
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	ZEPHYRHILLS SENIOR HIGH	\$0	\$3,105,000	\$0	\$0	\$0	\$3,105,000	No
Remodel Building #1	HUDSON ELEMENTARY	\$0	\$0	\$428,000	\$0	\$0	\$428,000	No
Remodel and Expand Culinary Classroom	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Yes
HVAC Replace Chiller & Controls	CENTENNIAL ELEMENTARY	\$0	\$0	\$0	\$276,250	\$0	\$276,250	Yes
HVAC Replace 2 Chillers and Controls	COTEE RIVER ELEMENTARY	\$0	\$0	\$0	\$386,750	\$0	\$386,750	Yes
HVAC Replace Chiller & Controls	DEER PARK ELEMENTARY	\$0	\$0	\$0	\$248,625	\$0	\$248,625	Yes
HVAC Replace Chiller & Controls	DENHAM OAKS ELEMENTARY	\$0	\$0	\$0	\$221,000	\$0	\$221,000	Yes
HVAC Replace Chiller & Control System	Fred K. Marchman Technical College	\$0	\$0	\$0	\$718,250	\$0	\$718,250	Yes
Replace 2, 250-ton Chillers	GULF HIGH	\$0	\$0	\$0	\$552,500	\$0	\$552,500	Yes
Remodel Building #1 & #2; Parking and Traffic Improvements	GULFSIDE ELEMENTARY	\$0	\$0	\$0	\$2,762,500	\$0	\$2,762,500	No
Replace 200 Ton Chiller	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$276,250	\$0	\$276,250	Yes
Traffic Safety & Parking Improvements	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$950,300	\$0	\$950,300	No

Renovate Classroom Buildings 8, 9, 11, 12, 13	LACOOCHEE ELEMENTARY	\$0	\$0	\$0	\$1,490,264	\$0	\$1,490,264	No
Major Remodel and Add Capacity	LAND O LAKES SENIOR HIGH	\$0	\$21,321,000	\$0	\$0	\$0	\$21,321,000	No
HVAC Replace 200-ton Chiller	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$276,250	\$0	\$276,250	Yes
Remodel Building #1	MOON LAKE ELEMENTARY	\$0	\$0	\$0	\$6,120,816	\$0	\$6,120,816	No
Traffic Safety & Parking Improvements	MOON LAKE ELEMENTARY	\$0	\$0	\$0	\$837,590	\$0	\$837,590	No
HVAC Replace 2, 100-ton Chillers & Controls	SAND PINE ELEMENTARY	\$0	\$0	\$0	\$640,900	\$0	\$640,900	Yes
Traffic Safety & Parking Improvements	CALUSA ELEMENTARY	\$0	\$0	\$0	\$0	\$741,000	\$741,000	Yes
HVAC Replace 2, 300-ton Chillers	CHASCO ELEMENTARY	\$0	\$0	\$0	\$0	\$684,000	\$684,000	Yes
Concession Stand Bathrooms for Baseball/Softball	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$0	\$285,000	\$285,000	Yes
Renovate/Build Athletic Field House	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,710,000	\$1,710,000	No
HVAC Replace 250-ton Chiller	PASCO SENIOR HIGH	\$0	\$0	\$0	\$0	\$285,000	\$285,000	Yes
Remodel/Build Space for Cosmetology	PASCO SENIOR HIGH	\$0	\$0	\$0	\$0	\$684,000	\$684,000	No
Major Renovation of School	PINE VIEW MIDDLE	\$0	\$0	\$0	\$0	\$18,160,405	\$18,160,405	No
Remodel Technology Lab	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$342,000	\$342,000	No
Remodel Interior	EAST BUS GARAGE	\$0	\$0	\$0	\$0	\$285,000	\$285,000	No
Remodel Office Interior, Add Parking	NORTHWEST BUS GARAGE	\$0	\$0	\$0	\$0	\$2,850,000	\$2,850,000	No
Remodel Interior, Expand Parking	WEST BUS GARAGE	\$0	\$0	\$0	\$0	\$741,000	\$741,000	No
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	J W MITCHELL SENIOR HIGH	\$0	\$3,105,000	\$0	\$0	\$0	\$3,105,000	Yes
		<b>\$95,769,847</b>	<b>\$66,600,018</b>	<b>\$36,112,500</b>	<b>\$56,822,831</b>	<b>\$60,628,122</b>	<b>\$315,933,318</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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
RODNEY B COX ELEMENTARY	758	758	394	39	10	52.00 %	0	0	393	52.00 %	10
PASCO SENIOR HIGH	2,119	2,013	1,462	87	17	73.00 %	0	0	1,600	79.00 %	18
PASCO ELEMENTARY	963	963	641	49	13	67.00 %	0	0	654	68.00 %	13
PASCO MIDDLE	1,263	1,136	911	53	17	80.00 %	0	0	914	80.00 %	17
MOORE-MICKENS EDUCATION CENTER	513	513	103	25	4	20.00 %	0	0	0	0.00 %	0
WEST ZEPHYRHILLS ELEMENTARY	918	918	799	48	17	87.00 %	0	0	782	85.00 %	16
RAYMOND B STEWART MIDDLE	1,349	1,214	969	58	17	80.00 %	0	0	936	77.00 %	16
ZEPHYRHILLS SENIOR HIGH	1,919	1,823	1,430	78	18	78.00 %	0	0	1,498	82.00 %	19
WOODLAND ELEMENTARY	1,176	1,176	903	59	15	77.00 %	0	0	906	77.00 %	15
MITTYE P LOCKE ELEMENTARY	826	826	568	44	13	69.00 %	0	0	547	66.00 %	12
HARRY SCHWETTMAN EDUCATION CENTER	295	295	130	20	7	44.00 %	0	0	131	44.00 %	7
SAN ANTONIO ELEMENTARY	812	812	611	42	15	75.00 %	0	0	593	73.00 %	14
GULF MIDDLE	1,920	1,728	707	81	9	41.00 %	0	0	687	40.00 %	8
RICHEY ELEMENTARY	852	852	607	45	13	71.00 %	0	0	587	69.00 %	13
HUDSON ELEMENTARY	773	773	597	40	15	77.00 %	0	0	558	72.00 %	14
LACOOCHEE ELEMENTARY	637	637	364	34	11	57.00 %	0	0	362	57.00 %	11
GULF HIGH	1,717	1,631	1,114	72	15	68.00 %	0	0	1,133	69.00 %	16
SCHRADER ELEMENTARY	770	770	595	40	15	77.00 %	0	0	608	79.00 %	15
BAYONET POINT MIDDLE	1,022	919	701	44	16	76.00 %	0	0	709	77.00 %	16
FOX HOLLOW ELEMENTARY	815	815	515	44	12	63.00 %	0	0	482	59.00 %	11
QUAIL HOLLOW ELEMENTARY	692	0	0	37	0	0.00 %	0	0	402	0.00 %	11
CENTENNIAL ELEMENTARY	749	749	519	40	13	69.00 %	0	0	484	65.00 %	12
SEVEN SPRINGS ELEMENTARY	636	636	514	35	15	81.00 %	0	0	501	79.00 %	14

DEER PARK ELEMENTARY	659	659	582	35	17	88.00 %	0	0	587	89.00 %	17
MARY GIELLA ELEMENTARY	732	732	645	38	17	88.00 %	0	0	659	90.00 %	17
THOMAS E WEIGHTMAN MIDDLE	1,325	1,192	1,133	56	20	95.00 %	0	0	1,307	110.00 %	23
RIVER RIDGE MIDDLE SENIOR HIGH	3,760	3,384	2,488	157	16	74.00 %	0	0	2,597	77.00 %	17
NORTHWEST ELEMENTARY	869	869	665	29	23	77.00 %	0	0	668	77.00 %	23
HUDSON SENIOR HIGH	1,744	1,656	1,188	70	17	72.00 %	0	0	1,182	71.00 %	17
SHADY HILLS ELEMENTARY	520	0	0	27	0	0.00 %	0	0	540	0.00 %	20
CYPRESS ELEMENTARY	950	950	786	29	27	83.00 %	0	0	763	80.00 %	26
LAND O LAKES SENIOR HIGH	1,986	1,886	1,611	81	20	85.00 %	0	0	1,679	89.00 %	21
ANCLOTE ELEMENTARY	499	499	577	13	44	116.00 %	0	0	595	119.00 %	46
GULFSIDE ELEMENTARY	689	689	516	36	14	75.00 %	0	0	498	72.00 %	14
PINE VIEW MIDDLE	1,412	1,270	921	60	15	73.00 %	0	0	1,181	93.00 %	20
RIDGEWOOD SENIOR HIGH	1,667	1,583	1,040	68	15	66.00 %	0	0	1,062	67.00 %	16
CALUSA ELEMENTARY	729	729	583	38	15	80.00 %	0	0	579	79.00 %	15
MOON LAKE ELEMENTARY	836	836	568	43	13	68.00 %	0	0	551	66.00 %	13
HUDSON MIDDLE	1,128	1,015	734	49	15	72.00 %	0	0	773	76.00 %	16
LAKE MYRTLE ELEMENTARY	802	802	648	43	15	81.00 %	0	0	606	76.00 %	14
Fred K. Marchman Technical College	757	1,135	218	39	6	19.00 %	0	0	209	18.00 %	5
SEVEN SPRINGS MIDDLE	1,698	1,528	1,423	72	20	93.00 %	0	0	1,573	103.00 %	22
COTEE RIVER ELEMENTARY	751	751	621	41	15	83.00 %	0	0	621	83.00 %	15
DENHAM OAKS ELEMENTARY	954	954	685	50	14	72.00 %	0	0	672	70.00 %	13
CHESTER W TAYLOR JR ELEMENTARY	726	726	520	37	14	72.00 %	0	0	524	72.00 %	14
SAND PINE ELEMENTARY	657	657	574	34	17	87.00 %	0	0	640	97.00 %	19
JAMES IRVIN EDUCATION CENTER	738	738	88	31	3	12.00 %	0	0	133	18.00 %	4
WESLEY CHAPEL SENIOR HIGH	1,760	1,672	1,495	72	21	89.00 %	0	0	1,485	89.00 %	21
J W MITCHELL SENIOR HIGH	2,301	2,185	1,713	95	18	78.00 %	0	0	1,809	83.00 %	19
JAMES M MARLOWE ELEMENTARY	634	634	404	33	12	64.00 %	0	0	408	64.00 %	12
CHASCO ELEMENTARY	792	792	676	40	17	85.00 %	0	0	669	84.00 %	17
SUNRAY ELEMENTARY	629	629	514	32	16	82.00 %	0	0	509	81.00 %	16
CENTENNIAL MIDDLE	818	736	561	35	16	76.00 %	0	0	558	76.00 %	16

CHASCO MIDDLE	988	889	686	43	16	77.00 %	0	0	701	79.00 %	16
TRINITY ELEMENTARY	665	665	582	34	17	88.00 %	0	0	598	90.00 %	18
WESLEY CHAPEL ELEMENTARY	833	833	813	42	19	98.00 %	0	0	635	76.00 %	15
PINE VIEW ELEMENTARY	752	752	624	38	16	83.00 %	0	0	583	78.00 %	15
LONGLEAF ELEMENTARY	751	751	640	39	16	85.00 %	0	0	609	81.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	1,146	1,146	1,082	58	19	94.00 %	0	0	822	72.00 %	14
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,154	99	22	93.00 %	0	0	1,437	62.00 %	15
PAUL R SMITH MIDDLE	1,430	1,287	1,002	62	16	78.00 %	0	0	1,072	83.00 %	17
GULF HIGHLANDS ELEMENTARY	762	762	537	40	13	70.00 %	0	0	515	68.00 %	13
DR JOHN LONG MIDDLE	2,047	1,842	1,687	88	19	92.00 %	0	0	1,393	76.00 %	16
TRINITY OAKS ELEMENTARY	762	762	714	40	18	94.00 %	0	0	720	94.00 %	18
OAKSTEAD ELEMENTARY	1,246	1,246	1,143	62	18	92.00 %	0	0	746	60.00 %	12
NEW RIVER ELEMENTARY	842	842	653	44	15	78.00 %	0	0	667	79.00 %	15
DOUBLE BRANCH ELEMENTARY	938	938	862	48	18	92.00 %	0	0	581	62.00 %	12
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,316	73	18	85.00 %	0	0	1,691	110.00 %	23
SUNLAKE HIGH	1,837	1,745	1,615	76	21	93.00 %	0	0	1,705	98.00 %	22
GULF TRACE ELEMENTARY	762	762	669	40	17	88.00 %	0	0	661	87.00 %	17
VETERANS ELEMENTARY SCHOOL	886	886	796	46	17	90.00 %	0	0	771	87.00 %	17
CREWS LAKE MIDDLE	1,560	1,404	1,195	66	18	85.00 %	0	0	689	49.00 %	10
ANCLOTE HIGH SCHOOL	1,773	1,684	1,291	73	18	77.00 %	0	0	1,344	80.00 %	18
FIVAY HIGH SCHOOL	2,040	1,938	1,206	86	14	62.00 %	0	0	1,223	63.00 %	14
WATERGRASS ELEMENTARY SCHOOL	762	762	782	40	20	103.00 %	0	0	672	88.00 %	17
CONNERTON ELEMENTARY SCHOOL	828	828	963	43	22	116.00 %	0	0	745	90.00 %	17
ODESSA ELEMENTARY SCHOOL	970	970	836	50	17	86.00 %	0	0	503	52.00 %	10
	<b>85,754</b>	<b>81,402</b>	<b>63,176</b>	<b>3,927</b>	<b>16</b>	<b>77.61 %</b>	<b>0</b>	<b>0</b>	<b>62,187</b>	<b>76.39 %</b>	<b>16</b>

The COFTE Projected Total (62,187) for 2019 - 2020 must match the Official Forecasted COFTE Total (65,637 ) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	19,543
Middle (4-8)	26,183

High (9-12)	19,911
	<b>65,637</b>

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	1,245
Middle (4-8)	1,275
High (9-12)	930
	<b>65,637</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 2019 - 2020
Day Spring, Port Richey, K-8	32	PRIVATE	2000	655	633	15	655
Academy at the Farm, Dade City, K-8	30	PRIVATE	2002	600	526	15	700
Countryside Montessori, Land O' Lakes, 1-8	13	PRIVATE	2002	300	291	15	300
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	420	352	3	582
Imagine School at Land O' Lakes, Lutz, K-8	40	PRIVATE	2008	728	749	15	728
FL Virtual Academy, Pasco County, K-8 (in year 1) (K-12 in year 5)	1	PRIVATE	2013	1	84	5	395
Classical Preparatory Charter School	29	PRIVATE	2013	445	385	5	518
Learning Lodge Academy	17	PRIVATE	2014	340	207	5	480
Pepin Academies, Pasco	26	PRIVATE	2014	276	238	15	500
	<b>208</b>			<b>3,765</b>	<b>3,465</b>		<b>4,858</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
SEVEN OAKS ELEMENTARY SCHOOL	Co-Teaching	27	0	0	0	0	27
GULF HIGH	Co-Teaching	0	0	2	0	0	2
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
CENTENNIAL MIDDLE	Co-Teaching	0	24	0	0	0	24
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	2	0	0	0	2
RAYMOND B STEWART MIDDLE	Co-Teaching	0	2	0	0	0	2
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
SEVEN SPRINGS MIDDLE	Co-Teaching	0	11	0	0	0	11
ANCLOTE HIGH SCHOOL	Co-Teaching	0	0	3	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>27</b>	<b>39</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>86</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).

1. Double Branch Elementary School(Chancy Road construction)  
-Road construction from Double Branch Elementary School to Foxwood Boulevard  
-Currently under construction
2. Veterans Elementary School(Sidewalk improvements) -Conversion of sidewalk to a multi-use path  
-Currently under construction
3. Odessa Elementary School – (Interlaken Road construction)  
-Road construction from Odessa Elementary School to Gunn Highway  
-Currently under construction
4. Mary Giella Elementary School - (Turn lane construction) -  
-Turn lanes on Shady Hills Road -ROW acquisition underway with construction in FY 15/16
5. Hudson Senior High School – (Sidewalk and intersection improvements)  
-Sidewalk on Cobra Way with Hudson/Hicks Intersection Improvements  
-Design underway, ROW funded in FY 14/15 through FY16/17 with construction in FY17/18
6. Moon Lake Elementary School – (Sidewalk and intersection improvements)  
-Sidewalk on Moon Lake Road to Tree Breeze Drive with SR 52/Moon Lake Road Intersection Improvements  
construction in FY 16/17 -Funded for
7. Mittye P. Locke Elementary School – (Sidewalk construction)  
-Construction of sidewalk on Wiggins Drive from SR 54 to Trouble Cree Road  
-Design in FY 16/17 and construction in FY 18/19 (Funded by FDOT)
8. Elementary School "W" - Wiregrass School Road - Opening August 2016  
-adjacent infrastructure improvements to be made by developer
9. High School "GGG" - Old Pasco Road - Opening August 2017(Offsite infrastructure) -Old Pasco Road & SR 52 (WB to SB LT lane)  
-FDOT is completing as part of a project currently under construction from Bellamy Brothers Road to Old Pasco Road, but there are no plans to signalize the intersection  
-Overpass Road and Old Pasco Road as part of the I-75 & Overpass Road Interchange  
-Improvements are planned for Interchange that will be going to design next year. CST is funded in 20.
10. Anclote High and Paul R. Smith Middle – (Multi-use trail construction)  
-Construction of the Coastal-Anclote Trail on the west side of Sweetbriar Drive from Anclote Boulevard to Baillies Bluff Road.  
-Design in FY 15/16 and construction in FY 17/18
11. Zephyrhills High School - (Road widening, addition of sidewalk and bike/ped path on CR 54)  
-Road widening from US 301 to 30th Street  
-Currently under design with construction in FY

**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 "B" - Ballantrae Boulevard - Opening August 2017  
-located in Bexley South MPUD  
-consistent with Pasco County Comprehensive Plan

Starkey K-8 School – Lake Blanche Drive - Future Project  
-located in Starkey Ranch MPUD  
-consistent with Pasco County Comprehensive Plan

Elementary School "T" - Otis Allen Road - Future Project -consistent with Pasco County Comprehensive Plan  
**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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	48	0	0	48
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>48</b>	<b>0</b>	<b>0</b>	<b>48</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	472	220	220	220	220	270
WIREGRASS RANCH SENIOR HIGH	725	725	100	100	100	350
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	475	475	475	475	475	475
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	352	0	0	0	0	70
RICHEY ELEMENTARY	0	0	0	0	0	0
HUDSON ELEMENTARY	212	212	212	212	212	212
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	75	75	75	75	75	75
SCHRADER ELEMENTARY	0	0	0	0	0	0
BAYONET POINT MIDDLE	0	0	0	0	0	0
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	410	292	292	292	292	316
NORTHWEST ELEMENTARY	149	124	124	124	124	129
SAND PINE ELEMENTARY	132	132	132	132	132	132
JAMES IRVIN EDUCATION CENTER	738	738	738	738	738	738
WESLEY CHAPEL SENIOR HIGH	175	175	175	175	175	175
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	128	128	128	128	128	128
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	572	572	0	0	0	229
VETERANS ELEMENTARY SCHOOL	124	124	124	124	124	124
CREWS LAKE MIDDLE	22	0	0	0	0	4
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	484	484	63	0	0	206
NEW RIVER ELEMENTARY	80	80	80	80	80	80
DOUBLE BRANCH ELEMENTARY	176	0	0	0	0	35
CHARLES S. RUSHE MIDDLE	220	220	220	220	220	220
SUNLAKE HIGH	50	50	50	50	50	50
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	220	66	66	66	66	97
RODNEY B COX ELEMENTARY	248	248	248	0	0	149
PASCO SENIOR HIGH	550	550	550	550	550	550
PASCO ELEMENTARY	248	72	72	72	72	107
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	50	50	50	50	50	50
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	18	18	18	18	18	18
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	66	66	66	66	66	66
Fred K. Marchman Technical College	0	0	0	0	0	0
SEVEN SPRINGS MIDDLE	198	198	198	198	198	198
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	0	0	0	0	0	0
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	118	0	0	0	0	24
CONNERTON ELEMENTARY SCHOOL	66	66	66	66	66	66
ODESSA ELEMENTARY SCHOOL	208	208	36	0	0	90

<b>Totals for PASCO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,874</b>	<b>10,415</b>	<b>8,625</b>	<b>8,278</b>	<b>8,278</b>	<b>9,494</b>
Total number of COFTE students projected by year.	<b>64,021</b>	<b>64,756</b>	<b>65,080</b>	<b>65,303</b>	<b>65,637</b>	<b>64,959</b>
Percent in relocatables by year.	<b>19 %</b>	<b>16 %</b>	<b>13 %</b>	<b>13 %</b>	<b>13 %</b>	<b>15 %</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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	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	Hilborn Werner Carter And Assoc., Inc.	1	18
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
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
Fred K. Marchman Technical College	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
LACOOCHEE 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
CONNERTON ELEMENTARY SCHOOL	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
ODESSA ELEMENTARY SCHOOL	0	0		0	0
	<b>0</b>	<b>0</b>		<b>1</b>	<b>18</b>

### 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. The School District is currently reviewing other charter school applications. The District's first magnet school opened this school year which helped to relieve overcrowding conditions at surrounding schools. 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.**

Moore-Mickens Education Center, an alternative education center, has now been closed. Ideas are currently being solicited from the community as to how best to utilize this facility for the community. The school district has temporarily closed two schools, Anclote Elementary and Bayonet Point Middle, 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 (16-17) once renovations are complete. The school board recently declared several vacant parcels of land as surplus. One parcel was recently sold and the revenue will be used to fund other projects. The other surplus parcels are currently being investigated as to how to best dispose of them for revenue.

# Long Range Planning

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## Ten-Year Maintenance

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

Nothing reported for this section.

## Ten-Year Capacity

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

Nothing reported for this section.

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	38,108	38,108	29,307.00	76.91 %	2,426	34,046	83.99 %
Middle - District Totals	23,754	21,372	16,334.00	76.43 %	2,068	15,843	67.59 %
High - District Totals	23,921	22,719	16,566.00	72.92 %	1,900	19,569	79.49 %
Other - ESE, etc	3,001	2,668	702.00	26.31 %	0	713	26.72 %
	<b>88,784</b>	<b>84,867</b>	<b>62,909.00</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.**

No comments to report.

**Ten-Year Infrastructure Planning**

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

Hudson Elementary School - remodel.  
 Moon Lake Elementary School - remodel.  
 Gulfside Elementary School - remodel.  
 Lacochee 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.

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	38,108	38,108	29,307.00	76.91 %	2,426	41,350	102.01 %
Middle - District Totals	23,754	21,372	16,334.00	76.43 %	2,068	16,828	71.79 %

High - District Totals	23,921	22,719	16,566.00	72.92 %	1,900	21,991	89.33 %
Other - ESE, etc	3,001	2,668	702.00	26.31 %	0	713	26.72 %
	<b>88,784</b>	<b>84,867</b>	<b>62,909.00</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.**

No comments to report.

**Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

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

None.