

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$94,891,590	\$123,356,209	\$75,614,949	\$77,566,770	\$90,943,862	\$462,373,380
Total Project Costs	\$94,891,590	\$123,356,209	\$75,614,949	\$77,566,770	\$90,943,862	\$462,373,380
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 12/19/2023

Work Plan Submittal Date 12/21/2023

DISTRICT SUPERINTENDENT Kurt S. Browning

CHIEF FINANCIAL OFFICER Tammy Taylor

DISTRICT POINT-OF-CONTACT PERSON Chris Williams

JOB TITLE Director of Planning

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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Parking		\$476,028	\$504,042	\$532,056	\$560,070	\$588,084	\$2,660,280
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Electrical		\$67,480	\$70,815	\$74,150	\$77,485	\$80,820	\$370,750
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 Academy, 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, RIVER RIDGE MIDDLE SENIOR HIGH, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH						
Fire Alarm		\$429,120	\$452,465	\$475,810	\$499,155	\$522,500	\$2,379,050
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Telephone/Intercom System		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$475,000	\$506,683	\$538,365	\$570,048	\$601,730	\$2,691,826
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$4,048,279	\$4,912,879	\$5,210,779	\$5,511,059	\$5,809,434	\$25,492,430
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, East Pasco Education Academy, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
HVAC	\$344,525	\$685,025	\$721,225	\$757,425	\$793,625	\$3,301,825
Locations:	CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, DEER PARK ELEMENTARY, DOUBLE BRANCH ELEMENTARY, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULFSIDE ELEMENTARY, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, NEW RIVER ELEMENTARY, OAKSTEAD ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNRAY ELEMENTARY, TRINITY OAKS ELEMENTARY					
Flooring	\$374,022	\$396,033	\$418,044	\$440,055	\$462,066	\$2,090,220
Locations:	CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, Hudson Academy, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, Wendell Krinn Technical High School, WEST ZEPHYRHILLS ELEMENTARY					
Roofing	\$0	\$337,200	\$359,000	\$380,800	\$402,600	\$1,479,600

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, Bexley Elementary School, 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 Creek High School, Cypress Creek Middle School , CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Maintenance Facility, East Pasco Education Academy, 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 EDUCATIO CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, South Bus Garage, SOUTHEAST BUS GARAGE, Starkey Ranch K-8, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Safety to Life	\$269,920	\$283,260	\$296,600	\$309,940	\$323,280	\$1,483,000
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$90,000	\$96,003	\$102,006	\$108,009	\$114,012	\$510,030
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, Fred K. Marchman Technical College, Hudson Primary Academy, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, NORTHWEST BUS GARAGE, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, WEST PASCO EDUCATION ACADEMY					
Sub Total:	\$6,574,374	\$8,244,405	\$8,728,035	\$9,214,046	\$9,698,151	\$42,459,011
PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$9,303,802	\$12,126,226	\$12,839,502	\$13,555,164	\$14,268,915	\$62,093,609

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Accordion Door Renovations		\$226,680	\$240,020	\$253,360	\$266,700	\$280,040	\$1,266,800
Locations	ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, Angeline Academy of Innovation, BAYONET POINT MIDDLE, Bexley Elementary School, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, Cypress Creek High School, Cypress Creek Middle School, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, East Maintenance Facility, East Pasco Education Academy, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, Kirkland Ranch Academy of Innovation, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER 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 E STEWART MIDDLE, RICHEY ELEMENTARY, 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, Starkey Ranch K-8, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Athletic Improvements		\$801,068	\$854,296	\$907,521	\$960,750	\$1,013,975	\$4,537,610
Locations	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, Cypress Creek High School, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, Hudson Academy, 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, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH						
Cafeteria Renovations		\$461,680	\$490,695	\$519,709	\$548,724	\$577,738	\$2,598,546
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 Academy, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, PASCO MIDDLE, PINE VIEW MIDDLE, 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, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
School Security		\$0	\$974,102	\$1,025,461	\$1,076,820	\$1,128,179	\$4,204,562
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 Academy, Hudson Primary Academy, 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, 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						
Energy Retrofit Projects		\$120,000	\$128,004	\$136,008	\$144,012	\$152,016	\$680,040

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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Lift Stations Upgrades	\$120,000	\$128,004	\$136,008	\$144,012	\$152,016	\$680,040
Locations	Hudson Academy, HUDSON SENIOR HIGH					
Playground Renovations	\$1,000,000	\$1,066,700	\$1,133,400	\$1,200,100	\$1,266,800	\$5,667,000
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, East Pasco Education Academy, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, Hudson Primary Academy, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER 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, WEST PASCO EDUCATION ACADEMY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Total:	\$9,303,802	\$12,126,226	\$12,839,502	\$13,555,164	\$14,268,915	\$62,093,609

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,303,802	\$12,126,226	\$12,839,502	\$13,555,164	\$14,268,915	\$62,093,609
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,640,000	\$4,072,068	\$4,504,136	\$4,936,204	\$5,368,272	\$22,520,680
Other Vehicle Purchases	\$783,150	\$842,500	\$901,850	\$961,200	\$1,020,550	\$4,509,250
Capital Outlay Equipment	\$6,297,832	\$19,699,664	\$20,619,613	\$23,439,565	\$24,176,674	\$94,233,348
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$47,387,022	\$47,402,432	\$47,409,723	\$47,239,532	\$48,687,275	\$238,125,984
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$248,496	\$264,838	\$281,179	\$297,521	\$313,862	\$1,405,896
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)	\$9,951,380	\$11,550,000	\$12,600,000	\$13,650,000	\$14,700,000	\$62,451,380
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus Lease Payments	\$4,210,453	\$3,156,995	\$2,416,464	\$1,678,761	\$1,006,724	\$12,469,397
Computer and iPads Lease Payments	\$6,193,903	\$4,161,677	\$1,824,742	\$0	\$0	\$12,180,322
Sales Tax Bond Payments	\$21,303,099	\$43,677,018	\$0	\$0	\$0	\$64,980,117
Telecom Remodeling/Renovations	\$2,219,520	\$12,265,053	\$12,269,800	\$12,874,547	\$1,939,680	\$41,568,600
Portables	\$3,300,025	\$3,445,400	\$3,590,775	\$3,736,150	\$3,881,525	\$17,953,875
Software	\$2,800,000	\$2,920,120	\$3,040,240	\$3,160,360	\$3,280,480	\$15,201,200
Charter Schools (Millage)	\$400,808	\$974,389	\$1,736,818	\$2,758,246	\$2,725,704	\$8,595,965
Local Expenditure Totals:	\$118,039,490	\$166,558,380	\$124,034,842	\$128,287,250	\$121,369,661	\$658,289,623

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$54,867,526,866	\$57,610,903,209	\$60,491,448,370	\$63,516,020,788	\$66,691,821,828	\$303,177,721,061
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$92,177,445	\$96,786,317	\$101,625,633	\$106,706,915	\$112,042,261	\$509,338,571
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$79,009,239	\$82,959,701	\$87,107,686	\$91,463,070	\$96,036,223	\$436,575,919
(5) Difference of lines (3) and (4)		\$13,168,206	\$13,826,616	\$14,517,947	\$15,243,845	\$16,006,038	\$72,762,652

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

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

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,467,309	\$2,467,309	\$2,467,309	\$2,467,309	\$2,467,309	\$12,336,545
CO & DS Interest on Undistributed CO	360	\$48,946	\$48,946	\$48,946	\$48,946	\$48,946	\$244,730
		\$2,516,255	\$2,516,255	\$2,516,255	\$2,516,255	\$2,516,255	\$12,581,275

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2022 - 2023? Yes

Sales Surtax Type:	One Cent Intergovernmental Sales Surtax
Date of Election:	11/7/2012
Date of Expiration:	12/31/2024
Anticipated Revenue Start Date:	1/2/2015
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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$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	\$22,400,000	\$0	\$0	\$0	\$0	\$22,400,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$48,268,781	\$49,475,500	\$50,712,388	\$51,980,198	\$53,279,703	\$253,716,570
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$56,958,594	\$57,528,180	\$58,103,462	\$58,684,497	\$59,271,342	\$290,546,075
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	\$6,197,949	\$1,310,000	\$1,210,000	\$1,210,000	\$1,210,000	\$11,137,949
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	\$133,057,232	\$96,124,953	\$0	\$0	\$0	\$229,182,185
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$39,352,017)	\$0	\$0	\$0	\$0	(\$39,352,017)
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	(\$96,124,953)	\$0	\$0	\$0	\$0	(\$96,124,953)
Subtotal	\$131,405,586	\$204,438,633	\$110,025,850	\$111,874,695	\$113,761,045	\$671,505,809

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$79,009,239	\$82,959,701	\$87,107,686	\$91,463,070	\$96,036,223	\$436,575,919

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$118,039,490)	(\$166,558,380)	(\$124,034,842)	(\$128,287,250)	(\$121,369,661)	(\$658,289,623)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$39,030,251)	(\$83,598,679)	(\$36,927,156)	(\$36,824,180)	(\$25,333,438)	(\$221,713,704)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$2,516,255	\$2,516,255	\$2,516,255	\$2,516,255	\$2,516,255	\$12,581,275
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$131,405,586	\$204,438,633	\$110,025,850	\$111,874,695	\$113,761,045	\$671,505,809
Total Additional Revenue	\$133,921,841	\$206,954,888	\$112,542,105	\$114,390,950	\$116,277,300	\$684,087,084
Total Available Revenue	\$94,891,590	\$123,356,209	\$75,614,949	\$77,566,770	\$90,943,862	\$462,373,380

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Renovation	WEST ZEPHYRHILLS ELEMENTARY	Planned Cost:	\$19,000,000	\$35,314,448	\$3,550,800	\$0	\$0	\$57,865,248	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	10,000	0	0	0	10,000	
Renovation	PASCO SENIOR HIGH	Planned Cost:	\$6,000,000	\$25,690,600	\$1,132,000	\$0	\$0	\$32,822,600	Yes
	Student Stations:		0	0	250	0	0	250	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	15,000	0	0	15,000	

Classroom Wing	CHESTER W TAYLOR JR ELEMENTARY	Planned Cost:	\$0	\$0	\$6,320,000	\$22,336,000	\$0	\$28,656,000	Yes
	Student Stations:		0	0	320	0	0	320	
	Total Classrooms:		0	0	16	0	0	16	
	Gross Sq Ft:		0	0	15,000	0	0	15,000	
Classroom Wing	J W MITCHELL SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$6,650,000	\$0	\$6,650,000	Yes
	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	10,000	0	10,000	
Renovation	GULF MIDDLE	Planned Cost:	\$0	\$0	\$0	\$7,894,691	\$62,595,309	\$70,490,000	Yes
	Student Stations:		0	0	0	250	0	250	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	15,000	0	15,000	
Classroom Wing	WIREGRASS RANCH SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$16,082,000	\$16,082,000	Yes
	Student Stations:		0	0	0	0	400	400	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	19,816	19,816	
NEW K8 SCHOOL "LL" - Smith54 Property in Land O' Lakes area	Location not specified	Planned Cost:	\$34,742,000	\$36,656,000	\$0	\$0	\$0	\$71,398,000	Yes
	Student Stations:		0	1,800	0	0	0	1,800	
	Total Classrooms:		0	90	0	0	0	90	
	Gross Sq Ft:		0	282,000	0	0	0	282,000	
DAYSRING ACADEMY	Location not specified	Planned Cost:	\$5,094,000	\$0	\$0	\$0	\$0	\$5,094,000	Yes
	Student Stations:		600	0	0	0	0	600	
	Total Classrooms:		30	0	0	0	0	30	
	Gross Sq Ft:		100,000	0	0	0	0	100,000	
New Classroom Wing	THOMAS E WEIGHTMAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$9,254,400	\$0	\$9,254,400	Yes

	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	10,000	0	10,000	
New Classroom Wing	WESLEY CHAPEL SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$8,376,000	\$0	\$8,376,000	Yes
	Student Stations:		0	0	0	200	0	200	
	Total Classrooms:		0	0	0	8	0	8	
	Gross Sq Ft:		0	0	0	10,000	0	10,000	

Planned Cost:	\$64,836,000	\$97,661,048	\$11,002,800	\$54,511,091	\$78,677,309	\$306,688,248
Student Stations:	600	2,000	570	850	400	4,420
Total Classrooms:	30	100	26	38	16	210
Gross Sq Ft:	100,000	292,000	30,000	45,000	19,816	486,816

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
HVAC Renovations	SUNRAY ELEMENTARY	\$0	\$669,460	\$0	\$0	\$0	\$669,460	Yes
HVAC Controls	NEW RIVER ELEMENTARY	\$0	\$0	\$322,400	\$0	\$0	\$322,400	Yes
HVAC Renovations	OAKSTEAD ELEMENTARY	\$0	\$0	\$709,280	\$0	\$0	\$709,280	Yes
HVAC Renovations	PINE VIEW ELEMENTARY	\$636,720	\$0	\$0	\$0	\$0	\$636,720	Yes
Center for the Arts - Remodel	WESLEY CHAPEL SENIOR HIGH	\$0	\$632,000	\$0	\$0	\$0	\$632,000	Yes
HVAC Renovations	ZEPHYRHILLS SENIOR HIGH	\$0	\$457,920	\$0	\$0	\$0	\$457,920	Yes
HVAC Renovations	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$1,704,080	\$0	\$0	\$1,704,080	Yes
Campus renovation	HUDSON SENIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
HVAC Controls	LONGLEAF ELEMENTARY	\$0	\$243,440	\$0	\$0	\$0	\$243,440	Yes
Gutter Replacement	SEVEN OAKS ELEMENTARY SCHOOL	\$182,678	\$0	\$0	\$0	\$0	\$182,678	Yes
Gutter Replacement	TRINITY OAKS ELEMENTARY	\$0	\$184,383	\$0	\$0	\$0	\$184,383	Yes
Roof Replacement	WEST BUS GARAGE	\$0	\$0	\$0	\$861,169	\$0	\$861,169	Yes
Gutter Replacement	LONGLEAF ELEMENTARY	\$0	\$212,580	\$0	\$0	\$0	\$212,580	Yes
Roof Maintenance	CHASCO ELEMENTARY	\$0	\$63,442	\$0	\$0	\$0	\$63,442	Yes
Roof Maintenance	CHASCO MIDDLE	\$0	\$126,884	\$0	\$0	\$0	\$126,884	Yes

Concession Stand Bathrooms	LAND O LAKES SENIOR HIGH	\$0	\$0	\$370,750	\$0	\$0	\$370,750	Yes
DISTRICT COMPLEX - Mill and Repave - Maintenance Dept.	Location not specified	\$0	\$612,644	\$0	\$0	\$0	\$612,644	Yes
Gutter Replacement	GULF MIDDLE	\$0	\$308,083	\$0	\$0	\$0	\$308,083	Yes
Remodel Restrooms ADA Study	WEST PASCO EDUCATION ACADEMY	\$34,002	\$0	\$0	\$0	\$0	\$34,002	Yes
Remodel Restrooms ADA	WEST PASCO EDUCATION ACADEMY	\$0	\$908,164	\$0	\$0	\$0	\$908,164	Yes
Repave Treebreeze Drive up to MLES Gate	MOON LAKE ELEMENTARY	\$0	\$120,010	\$0	\$0	\$0	\$120,010	Yes
Gutter Replacement	OAKSTEAD ELEMENTARY	\$0	\$215,935	\$0	\$0	\$0	\$215,935	Yes
HVAC Renovations	PASCO ELEMENTARY	\$0	\$228,960	\$0	\$0	\$0	\$228,960	Yes
High School - Resurface Tennis/Basketball Courts	RIVER RIDGE MIDDLE SENIOR HIGH	\$312,406	\$0	\$0	\$0	\$0	\$312,406	Yes
High School - Replace Gym Floor	RIVER RIDGE MIDDLE SENIOR HIGH	\$453,360	\$0	\$0	\$0	\$0	\$453,360	Yes
High School - Roof Replacement	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$5,881,579	\$0	\$0	\$0	\$5,881,579	Yes
Retile 33 Restrooms	SAND PINE ELEMENTARY	\$0	\$140,952	\$0	\$0	\$0	\$140,952	Yes
Roof Replacement	SEVEN SPRINGS MIDDLE	\$5,840,291	\$0	\$0	\$0	\$0	\$5,840,291	Yes
Center for the Arts - Paint, Replace Theater Seats, Carpet, and Sound Board	RIVER RIDGE MIDDLE SENIOR HIGH	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Mill and Repave All Parking Lots/Roads	CENTRAL BUS GARAGE	\$0	\$322,156	\$0	\$0	\$0	\$322,156	Yes
Mill and Repave All Parking Lots/Roads	EAST BUS GARAGE	\$0	\$159,272	\$0	\$0	\$0	\$159,272	Yes
Mill and Repave All Parking Lots/Roads	NORTHWEST BUS GARAGE	\$0	\$198,440	\$0	\$0	\$0	\$198,440	Yes
Mill and Repave All Parking Lots/Roads	SOUTHEAST BUS GARAGE	\$0	\$293,362	\$0	\$0	\$0	\$293,362	Yes
New Construction	Angeline Athletic Sports Facility	\$4,528,000	\$0	\$0	\$0	\$0	\$4,528,000	Yes
Remodel	CYPRESS ELEMENTARY	\$2,500,000	\$2,665,000	\$22,640,000	\$6,378,152	\$0	\$34,183,152	Yes
HVAC Renovations	GULF MIDDLE	\$686,880	\$0	\$0	\$0	\$0	\$686,880	Yes
HVAC Renovations	LONGLEAF ELEMENTARY	\$629,640	\$0	\$0	\$0	\$0	\$629,640	Yes
Remodel	Fred K. Marchman Technical College	\$10,000,000	\$7,248,800	\$0	\$0	\$0	\$17,248,800	Yes
HVAC Renovations	PASCO SENIOR HIGH	\$536,200	\$0	\$0	\$0	\$0	\$536,200	Yes
HVAC Controls	PAUL R SMITH MIDDLE	\$343,440	\$0	\$0	\$0	\$0	\$343,440	Yes
HVAC Renovations	SAN ANTONIO ELEMENTARY	\$629,120	\$0	\$0	\$0	\$0	\$629,120	Yes
HVAC Renovations	TRINITY OAKS ELEMENTARY	\$550,000	\$0	\$0	\$0	\$0	\$550,000	Yes
Remodel	FOX HOLLOW ELEMENTARY	\$0	\$0	\$0	\$0	\$9,610,698	\$9,610,698	Yes
HVAC Controls	RAYMOND B STEWART MIDDLE	\$0	\$0	\$0	\$0	\$358,600	\$358,600	Yes
HVAC Renovations	THOMAS E WEIGHTMAN MIDDLE	\$0	\$0	\$0	\$322,400	\$0	\$322,400	Yes

DISTRICT COMPLEX - Mill and Repave - Planning/Security Dept.	Location not specified	\$0	\$19,719	\$0	\$0	\$0	\$19,719	Yes
Rubber Track, Turf Field, Dugouts, and Gym Bleacher Repair	PASCO SENIOR HIGH	\$0	\$0	\$14,335,243	\$0	\$0	\$14,335,243	Yes
Rubber Track, Field Turf, Stadium Replacement, Dugouts, Gym Bleachers	LAND O LAKES SENIOR HIGH	\$0	\$0	\$4,747,223	\$7,956,534	\$0	\$12,703,757	Yes
Remodel Both Gym Restrooms & Entry Way Tile	GULF HIGH	\$0	\$272,220	\$0	\$0	\$0	\$272,220	Yes
Remodel Both Gym Restrooms & Entry Way Tile	BAYONET POINT MIDDLE	\$0	\$0	\$253,360	\$0	\$0	\$253,360	Yes
HVAC Controls	PASCO SENIOR HIGH	\$0	\$0	\$426,020	\$0	\$0	\$426,020	Yes
HVAC Controls	OAKSTEAD ELEMENTARY	\$0	\$0	\$0	\$272,400	\$0	\$272,400	Yes
Resurface Basketball Courts	RAYMOND B STEWART MIDDLE	\$0	\$47,742	\$0	\$0	\$0	\$47,742	Yes
HVAC Renovations	VETERANS ELEMENTARY SCHOOL	\$286,200	\$0	\$0	\$0	\$0	\$286,200	Yes
Gutter Replacement	PINE VIEW ELEMENTARY	\$181,051	\$0	\$0	\$0	\$0	\$181,051	Yes
Gutter Replacement	PAUL R SMITH MIDDLE	\$225,602	\$0	\$0	\$0	\$0	\$225,602	Yes
Roof Replacement	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$3,102,645	\$0	\$0	\$3,102,645	Yes
Roof Maintenance	WESLEY CHAPEL SENIOR HIGH	\$0	\$103,718	\$7,321,555	\$0	\$0	\$7,425,273	Yes
HVAC Thermostats	RODNEY B COX ELEMENTARY	\$0	\$0	\$0	\$58,032	\$0	\$58,032	Yes
Roof Replacement	PASCO SENIOR HIGH	\$0	\$0	\$5,175,777	\$0	\$0	\$5,175,777	Yes
Roof Replacement	LAND O LAKES SENIOR HIGH	\$0	\$627,646	\$0	\$0	\$0	\$627,646	Yes
Remodel Front Office	Wendell Krinn Technical High School	\$0	\$101,344	\$0	\$0	\$0	\$101,344	Yes
Concession Stand Bathrooms - Baseball/Softball	HUDSON SENIOR HIGH	\$0	\$354,075	\$0	\$0	\$0	\$354,075	Yes
Rubber Track, Field Turf, Stadium Replacement, Dugouts, Gym Bleachers	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$6,866,492	\$0	\$6,866,492	Yes
Rubber Track and Turf Field	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,127,005	\$2,127,005	Yes
Remodel	East Maintenance Facility	\$0	\$1,011,200	\$0	\$0	\$0	\$1,011,200	Yes
HVAC Renovations	LACOOCHEE ELEMENTARY	\$0	\$0	\$0	\$0	\$170,250	\$170,250	Yes
Covered Play Area	RODNEY B COX ELEMENTARY	\$0	\$448,014	\$0	\$0	\$0	\$448,014	Yes
HVAC Controls	Wendell Krinn Technical High School	\$0	\$0	\$0	\$340,500	\$0	\$340,500	Yes
Roof Replacement - Warehouse	ADMINISTRATION BUILDING	\$0	\$0	\$2,218,776	\$0	\$0	\$2,218,776	Yes
HVAC Renovations	CALUSA ELEMENTARY	\$0	\$0	\$322,400	\$0	\$0	\$322,400	Yes
HVAC Renovations	TRINITY ELEMENTARY	\$0	\$0	\$709,280	\$0	\$0	\$709,280	Yes
Replace Gym Floor	SEVEN SPRINGS MIDDLE	\$0	\$0	\$253,360	\$0	\$0	\$253,360	Yes

HVAC Renovations	BAYONET POINT MIDDLE	\$0	\$152,150	\$0	\$0	\$0	\$152,150	Yes
Mill and Repave All Parking Lots/Roads	CENTENNIAL MIDDLE	\$0	\$239,557	\$0	\$0	\$0	\$239,557	Yes
HVAC Controls	CONNERTON ELEMENTARY SCHOOL	\$0	\$304,300	\$0	\$0	\$0	\$304,300	Yes
Accordion Door Replacement	DENHAM OAKS ELEMENTARY	\$0	\$120,010	\$0	\$0	\$0	\$120,010	Yes
		\$30,055,590	\$25,695,161	\$64,612,149	\$23,055,679	\$12,266,553	\$155,685,132	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
RODNEY B COX ELEMENTARY	758	758	337	39	9	44.00 %	0	0	349	46.00 %	9
PASCO SENIOR HIGH	1,855	1,783	1,485	76	20	83.00 %	0	0	1,428	80.00 %	19
PASCO ELEMENTARY	787	787	553	41	13	70.00 %	0	0	665	84.00 %	16
PASCO MIDDLE	1,177	1,059	891	51	17	84.00 %	0	0	908	86.00 %	18
MOORE-MICKENS EDUCATION CENTER	526	0	0	26	0	0.00 %	0	0	0	0.00 %	0
WEST ZEPHYRHILLS ELEMENTARY	918	918	586	48	12	64.00 %	0	0	641	70.00 %	13

RAYMOND B STEWART MIDDLE	1,362	1,225	976	58	17	80.00 %	0	0	1,063	87.00 %	18
ZEPHYRHILLS SENIOR HIGH	2,389	2,269	1,598	92	17	70.00 %	0	0	1,611	71.00 %	18
WOODLAND ELEMENTARY	1,088	1,088	749	55	14	69.00 %	0	0	804	74.00 %	15
SANDERS MEMORIAL ELEMENTARY	890	890	824	43	19	93.00 %	0	0	878	99.00 %	20
MITTYE P LOCKE ELEMENTARY	814	814	456	44	10	56.00 %	0	0	7	1.00 %	0
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	240	240	0	18	0	0.00 %	0	0	0	0.00 %	0
SAN ANTONIO ELEMENTARY	812	812	579	42	14	71.00 %	0	0	670	83.00 %	16
GULF MIDDLE	1,615	1,453	891	66	14	61.00 %	0	0	865	60.00 %	13
RICHEY ELEMENTARY	896	896	617	47	13	69.00 %	0	0	743	83.00 %	16
WEST PASCO EDUCATION ACADEMY	969	969	127	50	3	13.00 %	0	0	181	19.00 %	4
LACOOCHIEE ELEMENTARY	637	637	248	34	7	39.00 %	0	0	288	45.00 %	8
GULF HIGH	3,589	3,409	1,384	150	9	41.00 %	0	0	1,427	42.00 %	10
SCHRADER ELEMENTARY	858	858	603	44	14	70.00 %	0	0	591	69.00 %	13
BAYONET POINT MIDDLE	1,024	921	728	43	17	79.00 %	0	0	667	72.00 %	16
FOX HOLLOW ELEMENTARY	815	815	596	44	14	73.00 %	0	0	624	77.00 %	14
QUAIL HOLLOW ELEMENTARY	693	693	507	36	14	73.00 %	0	0	523	75.00 %	15
CENTENNIAL ELEMENTARY	749	749	583	40	15	78.00 %	0	0	716	96.00 %	18
SEVEN SPRINGS ELEMENTARY	636	636	447	35	13	70.00 %	0	0	507	80.00 %	14
DEER PARK ELEMENTARY	659	659	483	35	14	73.00 %	0	0	500	76.00 %	14
MARY GIELLA ELEMENTARY	742	742	578	39	15	78.00 %	0	0	601	81.00 %	15
THOMAS E WEIGHTMAN MIDDLE	1,336	1,202	1,256	56	22	105.00 %	0	0	1,200	100.00 %	21
RIVER RIDGE MIDDLE SENIOR HIGH	3,808	3,427	2,674	158	17	78.00 %	0	0	1,588	46.00 %	10
Hudson Primary Academy	709	709	577	43	13	81.00 %	0	0	574	81.00 %	13
HUDSON SENIOR HIGH	1,804	1,737	1,312	72	18	76.00 %	0	0	1,366	79.00 %	19
SHADY HILLS ELEMENTARY	567	567	478	29	16	84.00 %	0	0	498	88.00 %	17
CYPRESS ELEMENTARY	878	878	633	25	25	72.00 %	0	0	597	68.00 %	24
LAND O LAKES SENIOR HIGH	2,307	2,191	2,077	91	23	95.00 %	0	0	2,068	94.00 %	23
ANCLOTE ELEMENTARY	587	587	409	31	13	70.00 %	0	0	545	93.00 %	18
GULFSIDE ELEMENTARY	599	599	387	31	12	65.00 %	0	0	417	70.00 %	13
PINE VIEW MIDDLE	1,497	1,347	1,117	63	18	83.00 %	0	0	1,067	79.00 %	17

Wendell Krinn Technical High School	1,581	1,501	521	64	8	35.00 %	0	0	677	45.00 %	11
CALUSA ELEMENTARY	729	729	476	38	13	65.00 %	0	0	441	60.00 %	12
MOON LAKE ELEMENTARY	737	759	568	38	15	75.00 %	0	0	586	77.00 %	15
Hudson Academy	1,190	1,071	964	51	19	90.00 %	0	0	946	88.00 %	19
LAKE MYRTLE ELEMENTARY	780	780	652	42	16	84.00 %	0	0	636	82.00 %	15
Fred K. Marchman Technical College	896	1,344	93	44	2	7.00 %	0	0	0	0.00 %	0
SEVEN SPRINGS MIDDLE	1,802	1,621	1,621	76	21	100.00 %	0	0	1,539	95.00 %	20
COTEE RIVER ELEMENTARY	811	811	544	43	13	67.00 %	0	0	565	70.00 %	13
DENHAM OAKS ELEMENTARY	954	954	782	50	16	82.00 %	0	0	782	82.00 %	16
CHESTER W TAYLOR JR ELEMENTARY	770	770	623	39	16	81.00 %	0	0	742	96.00 %	19
SAND PINE ELEMENTARY	657	657	524	34	15	80.00 %	0	0	522	79.00 %	15
East Pasco Education Academy	764	764	65	32	2	8.00 %	0	0	96	13.00 %	3
WESLEY CHAPEL SENIOR HIGH	1,807	1,716	1,725	74	23	101.00 %	0	0	1,637	95.00 %	22
J W MITCHELL SENIOR HIGH	2,502	2,376	1,890	103	18	80.00 %	0	0	1,953	82.00 %	19
JAMES M MARLOWE ELEMENTARY	798	798	510	42	12	64.00 %	0	0	528	66.00 %	13
CHASCO ELEMENTARY	810	810	641	41	16	79.00 %	0	0	602	74.00 %	15
SUNRAY ELEMENTARY	629	629	385	32	12	61.00 %	0	0	432	69.00 %	14
CENTENNIAL MIDDLE	905	814	646	39	17	79.00 %	0	0	696	86.00 %	18
CHASCO MIDDLE	988	889	678	43	16	76.00 %	0	0	639	72.00 %	15
TRINITY ELEMENTARY	657	657	558	34	16	85.00 %	0	0	581	88.00 %	17
WESLEY CHAPEL ELEMENTARY	855	855	826	43	19	97.00 %	0	0	808	95.00 %	19
PINE VIEW ELEMENTARY	631	653	561	33	17	86.00 %	0	0	563	86.00 %	17
LONGLEAF ELEMENTARY	707	707	631	37	17	89.00 %	0	0	589	83.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	890	912	669	46	15	73.00 %	0	0	665	73.00 %	14
WIREGRASS RANCH SENIOR HIGH	2,447	2,324	1,921	99	19	83.00 %	0	0	1,985	85.00 %	20
PAUL R SMITH MIDDLE	1,434	1,290	978	62	16	76.00 %	0	0	866	67.00 %	14
GULF HIGHLANDS ELEMENTARY	834	834	663	44	15	79.00 %	0	0	699	84.00 %	16
DR JOHN LONG MIDDLE	1,699	1,548	1,355	72	19	88.00 %	0	0	1,545	100.00 %	21
TRINITY OAKS ELEMENTARY	762	762	678	40	17	89.00 %	0	0	665	87.00 %	17
OAKSTEAD ELEMENTARY	1,114	1,114	1,097	56	20	99.00 %	0	0	1,102	99.00 %	20
NEW RIVER ELEMENTARY	886	886	736	46	16	83.00 %	0	0	884	100.00 %	19

DOUBLE BRANCH ELEMENTARY	916	916	842	47	18	92.00 %	0	0	849	93.00 %	18
CHARLES S. RUSHE MIDDLE	1,716	1,544	1,540	73	21	100.00 %	0	0	1,533	99.00 %	21
SUNLAKE HIGH	2,433	2,311	1,958	97	20	85.00 %	0	0	2,008	87.00 %	21
GULF TRACE ELEMENTARY	762	762	568	40	14	75.00 %	0	0	665	87.00 %	17
VETERANS ELEMENTARY SCHOOL	762	762	688	40	17	90.00 %	0	0	649	85.00 %	16
CREWS LAKE MIDDLE	1,998	1,818	840	85	10	46.00 %	0	0	768	42.00 %	9
ANCLOTE HIGH SCHOOL	1,738	1,651	1,126	69	16	68.00 %	0	0	1,134	69.00 %	16
FIVAY HIGH SCHOOL	1,956	1,858	1,519	83	18	82.00 %	0	0	1,535	83.00 %	18
WATERGRASS ELEMENTARY SCHOOL	916	916	874	47	19	95.00 %	0	0	900	98.00 %	19
CONNERTON ELEMENTARY SCHOOL	1,092	1,092	954	55	17	87.00 %	0	0	1,014	93.00 %	18
ODESSA ELEMENTARY SCHOOL	1,050	1,050	981	54	18	93.00 %	0	0	1,048	100.00 %	19
Wiregrass Elementary School	1,068	1,068	972	55	18	91.00 %	0	0	1,008	94.00 %	18
Cypress Creek High School	2,253	2,027	1,700	91	19	84.00 %	0	0	1,781	88.00 %	20
Bexley Elementary School	1,190	1,212	1,190	62	19	98.00 %	0	0	1,212	100.00 %	20
Cypress Creek Middle School	1,728	1,555	1,388	72	19	89.00 %	0	0	1,434	92.00 %	20
Starkey Ranch K-8	2,668	2,401	1,918	121	16	80.00 %	0	0	2,060	86.00 %	17
Kirkland Ranch Academy of Innovation	1,178	0	483	48	10	0.00 %	0	0	710	0.00 %	15
Angeline Academy of Innovation	1,801	0	0	78	0	0.00 %	0	0	960	0.00 %	12
Angeline Athletic Sports Facility	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
	101,841	94,602	71,870	4,649	15	75.97 %	0	0	73,416	77.61 %	16

The COFTE Projected Total (73,416) for 2027 - 2028 must match the Official Forecasted COFTE Total (74,832) for 2027 - 2028 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2027 - 2028		Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	21,947		
Middle (4-8)	29,645	Elementary (PK-3)	615
High (9-12)	23,241	Middle (4-8)	802
	74,832	High (9-12)	0
			74,833

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	2	0	0	0	0	2
Total Relocatable Replacements:	2	0	0	0	0	2

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2027 - 2028
Dayspring Academy, Port Richey, K-12	57	PRIVATE	2000	920	940	15	1,200
Academy at the Farm, Dade City, K-8	42	PRIVATE	2002	728	725	15	1,076
Countryside Montessori, Land O' Lakes, 1-8	17	PRIVATE	2002	365	342	15	400
Athenian Academy of Technology and the Arts, New Port Richey, K-8	20	PRIVATE	2006	410	369	15	612
Imagine School at Land O' Lakes, Lutz, K-8	47	PRIVATE	2008	925	866	15	925
Classical Preparatory Charter School	66	PRIVATE	2014	1,300	1,081	15	1,300
Learning Lodge Academy	13	PRIVATE	2014	300	236	15	456
Pepin Academies, Pasco	41	PRIVATE	2014	400	275	15	450
Plato Academy Trinity	30	PRIVATE	2016	546	474	15	546
Union Park Charter Academy	30	PRIVATE	2018	765	714	3	765
Pinecrest Academy, Wesley Chapel, K-8	75	PRIVATE	2020	1,800	1,225	5	1,200
Innovation Preparatory Academy, Wesley Chapel, K-8	34	PRIVATE	2020	1,165	1,088	5	1,365
Dayspring Jazz, Port Richey, K-3	11	PRIVATE	2021	248	252	5	350
Pinecrest Academy, Wesley Chapel, High School	23	PRIVATE	2023	600	52	5	1,400
	506			10,472	8,639		12,045

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
LONGLEAF ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SAN ANTONIO ELEMENTARY	Co-Teaching	0	1	0	0	0	1
LACOOCHEE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CENTENNIAL ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SUNRAY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PASCO MIDDLE	Co-Teaching	0	3	0	0	0	3
SHADY HILLS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PINE VIEW MIDDLE	Co-Teaching	0	10	0	0	0	10
LAKE MYRTLE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
DENHAM OAKS ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CONNERTON ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
ODESSA ELEMENTARY SCHOOL	Co-Teaching	2	2	0	0	0	4
Kirkland Ranch Academy of Innovation	Co-Teaching	0	0	2	0	0	2
Total Co-Teaching Classrooms:		9	22	2	0	0	33

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).

- Zephyrhills High School (CR 54 Road Widening and Addition of Sidewalk and Bike/Pedestrian Path)
- Bexley Elementary School (Adding 6’ sidewalk to fill in missing gaps on the west side of Ballantrae Boulevard for a distance of 1.03 miles)
 - o FY24 Design
 - o FY26 Construction
- Pasco Elementary, Middle and High School (Adding 6’ sidewalk on the east side of Fort King Road (17th Street), including new signing and pavement markings, traffic and pedestrian signs and pedestrian rapid flash beacons for a distance of .782 miles from Hester Road to North of Coleman Ave)
 - o FY24 Design
 - o FY26 Construction
- Gulf Highlands Elementary School (6’ sidewalk on the east side of Zimmerman Road including signing and pavement markings, gravity wall and curb on back slope of sidewalk, and tying into existing sidewalk and crosswalk at SR52) from Ranch Road to SR 52
 - FY26 Design
 - FY28 Construction
- Gulf Highlands Elementary School (5’ sidewalk on the north side of Ranch Road) from west of Martha Lane to Ponderosa Lane
 - FY23 Design
 - FY24 Construction
- Sanders Memorial Elementary School (8’ multi-use path along the east side of School Road connects to existing path on the east side of the roadway and fills missing gap) from Community Center Road to US 41
 - FY24 Design
 - FY26 Construction
- Trinity Oaks Elementary School (8’ multi-use path on the south side of Mitchell Boulevard) from Churchill Parkway to Trinity Oaks Boulevard
 - FY23 Design
 - FY25 Construction
- Fox Hollow and Schrader Elementary Schools (8’ multi-use path along the north side of Jasmine Boulevard with pedestrian crossing to the south side of the roadway and removal of broken existing sidewalk) from US 19 to Little Road
 - FY24 Design
 - FY26 Construction
- Centennial Elementary School (Add a 5’ sidewalk on Centennial Road from US 301 to Newsome Road)
 - o FY27 Design
 - o FY28 Construction
- Denham Oaks Elementary School (Add a 5’ sidewalk on Cypress Creek Road from Carpenters Run to SR 54)
 - o FY 24/25 Design
 - o FY26 Construction
- Pineview Middle and Elementary Schools (Add a 5’ sidewalk on Parkway Blvd from Collier Parkway to Pineview Elementary and Middle Schools)
 - o FY24/25 Design
 - o FY26 Construction
- Mary Giella Elementary and Crews Lake Middle Schools (Add a 5’ sidewalk on Shady Hills Road from Mary Giella Elementary School to Bosley Drive)
 - o FY26 Design
 - o FY27 Construction

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).

-Kirkland Ranch K-8 located on the Kirkland Ranch Campus on Curley Road in east Pasco County

-New K-8 School "LL" located on the south side of SR 54 in the Cypress 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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	22	0	0	22
Middle (4-8)	28	0	0	28	8	0	0	8
High (9-12)	42	0	0	42	0	0	0	0
	70	0	0	70	30	0	0	30

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
RIVER RIDGE MIDDLE SENIOR HIGH	450	450	450	450	450	450
Hudson Primary Academy	102	102	102	102	102	102
SAND PINE ELEMENTARY	132	132	132	132	132	132
East Pasco Education Academy	764	764	764	764	764	764
WESLEY CHAPEL SENIOR HIGH	225	225	225	225	225	225
J W MITCHELL SENIOR HIGH	475	475	475	475	475	475
JAMES M MARLOWE ELEMENTARY	0	0	0	0	0	0
CHASCO ELEMENTARY	186	186	186	186	186	186
SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	220	220	220	220	220	220
CHASCO MIDDLE	44	44	44	44	44	44
TRINITY ELEMENTARY	36	36	36	36	36	36
PINE VIEW ELEMENTARY	18	18	18	18	18	18
GULF HIGHLANDS ELEMENTARY	72	72	72	72	72	72
DR JOHN LONG MIDDLE	220	220	220	220	220	220
VETERANS ELEMENTARY SCHOOL	0	0	0	0	0	0
CREWS LAKE MIDDLE	458	168	168	168	168	226
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	352	352	352	352	352	352
NEW RIVER ELEMENTARY	124	124	124	124	124	124
DOUBLE BRANCH ELEMENTARY	154	154	154	154	154	154
CHARLES S. RUSHE MIDDLE	220	220	220	220	220	220

SUNLAKE HIGH	275	275	275	275	275	275
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	242	242	242	242	242	242
RODNEY B COX ELEMENTARY	248	248	248	248	248	248
PASCO SENIOR HIGH	250	250	250	250	250	250
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	154	154	154	154	154
HUDSON SENIOR HIGH	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
SHADY HILLS ELEMENTARY	44	44	44	44	44	44
CYPRESS ELEMENTARY	154	154	154	154	154	154
LAND O LAKES SENIOR HIGH	225	225	225	225	225	225
ANCLOTE ELEMENTARY	18	18	18	18	18	18
GULFSIDE ELEMENTARY	22	22	22	22	22	22
PINE VIEW MIDDLE	132	132	132	132	132	132
Wendell Krinn Technical High School	25	25	25	25	25	25
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	124	124	124	124	124	124
Hudson Academy	0	0	0	0	0	0
LAKE MYRTLE ELEMENTARY	44	44	44	44	44	44
Fred K. Marchman Technical College	0	0	0	0	0	0
SEVEN SPRINGS MIDDLE	286	292	292	292	292	291
COTEE RIVER ELEMENTARY	0	0	0	0	0	0
DENHAM OAKS ELEMENTARY	66	66	66	66	66	66
CHESTER W TAYLOR JR ELEMENTARY	234	234	234	234	234	234
WATERGRASS ELEMENTARY SCHOOL	154	154	154	154	154	154
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0

FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	330	330	330	330	330	330
ODESSA ELEMENTARY SCHOOL	288	288	288	288	288	288
Wiregrass Elementary School	186	186	186	186	186	186
Cypress Creek High School	75	75	75	75	75	75
Bexley Elementary School	88	132	132	132	132	123
LONGLEAF ELEMENTARY	22	22	22	22	22	22
SEVEN OAKS ELEMENTARY SCHOOL	216	216	216	216	216	216
WIREGRASS RANCH SENIOR HIGH	725	725	725	725	725	725
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	350	350	350	350	350	350
WOODLAND ELEMENTARY	150	150	150	150	150	150
MITTYE P LOCKE ELEMENTARY	80	80	80	80	80	80
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	50	0	0	0	0	10
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	22	22	22	22	22	22
RICHEY ELEMENTARY	44	44	44	44	44	44
WEST PASCO EDUCATION ACADEMY	408	408	408	408	408	408
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	125	125	125	125	125	125
SCHRADER ELEMENTARY	88	88	88	88	88	88
BAYONET POINT MIDDLE	0	0	0	0	0	0
Cypress Creek Middle School	0	0	0	0	0	0
SANDERS MEMORIAL ELEMENTARY	0	0	0	0	0	0
Starkey Ranch K-8	330	176	176	176	176	207
Kirkland Ranch Academy of Innovation	0	0	0	0	0	0
Angeline Academy of Innovation	0	0	0	0	0	0
Angeline Athletic Sports Facility	0	0	0	0	0	0

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,627	11,183	11,183	11,183	11,183	11,272
Total number of COFTE students projected by year.	73,584	74,074	74,438	74,453	74,832	74,276
Percent in relocatables by year.	16 %	15 %	15 %	15 %	15 %	15 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	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 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
East Pasco Education Academy	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
Wendell Krinn Technical High School	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
MOON LAKE ELEMENTARY	0	0		0	0
Hudson Academy	0	0		0	0
Hudson Primary Academy	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 (OLD)	0	0		0	0
SAN ANTONIO ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
RICHEY ELEMENTARY	0	0		0	0
WEST PASCO EDUCATION ACADEMY	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
SEVEN OAKS ELEMENTARY SCHOOL	0	0		0	0
WIREGRASS RANCH SENIOR HIGH	0	0		0	0
Wiregrass Elementary School	0	0		0	0
Cypress Creek High School	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
Bexley Elementary School	0	0		0	0
Cypress Creek Middle School	0	0		0	0
SANDERS MEMORIAL ELEMENTARY	0	0		0	0
Starkey Ranch K-8	0	0		0	0
Kirkland Ranch Academy of Innovation	0	0		0	0
Angeline Academy of Innovation	0	0		0	0
Angeline Athletic Sports Facility	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

A new 6-12 magnet academy (Angeline Academy of Innovation) opened in the central part of the county this school year. This school will provide additional student stations for anticipated growth and also draw students from overcrowded middle and high schools in the area.

There are several new charter schools planning to open in the next three years. This will reduce the need for permanent student stations in this area as students from both under-crowded and overcrowded traditional schools and other charter schools migrate to these new charter schools.

A new K-8 magnet school (Kirkland Ranch K-8) is planned to open on the east side of the county next school year to accommodate continued growth in that area and reduce the need for traditional permanent seats in multiple other areas.

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 recently signed a contract with the City of New Port Richey to sell them the Schwettman Education Center Campus. Revenue will be applied to other projects and programs.

This school year the School Board closed Mittye P. Locke Elementary School to kindergarten through 5th grades. The school remains open as an early childhood education center. The kindergarten through 5th grade students were rezoned to neighboring schools that have available student capacity. We are currently evaluating the long-term use of this campus.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	39,828	39,828	30,548.58	76.70 %	0	0	0.00 %
Middle - District Totals	27,947	25,146	20,462.04	81.37 %	0	0	0.00 %
High - District Totals	28,661	27,221	20,217.73	74.27 %	0	0	0.00 %
Other - ESE, etc	5,602	2,348	641.58	27.34 %	0	0	0.00 %
	102,038	94,543	71,869.93	76.02 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	39,828	39,828	30,548.58	76.70 %	0	0	0.00 %
Middle - District Totals	27,947	25,146	20,462.04	81.37 %	0	0	0.00 %
High - District Totals	28,661	27,221	20,217.73	74.27 %	0	0	0.00 %
Other - ESE, etc	5,602	2,348	641.58	27.34 %	0	0	0.00 %
	102,038	94,543	71,869.93	76.02 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.