

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$87,127,600	\$22,366,995	\$31,833,923	\$30,605,037	\$37,259,000	\$209,192,555
Total Project Costs	\$87,127,600	\$22,366,995	\$31,833,923	\$30,605,037	\$37,259,000	\$209,192,555
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Heather Fiorentino
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director of Planning
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$6,398,414	\$5,655,000	\$4,604,020	\$5,713,704	\$5,410,000	\$27,781,138
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), DOUBLE BRANCH ELEMENTARY, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, 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, 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, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Flooring	\$265,000	\$300,000	\$300,000	\$300,000	\$400,000	\$1,565,000
Locations:	CENTENNIAL ELEMENTARY, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, MARY GIELLA ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Roofing	\$4,804,903	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,804,903
Locations:	ADMINISTRATION BUILDING, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, DEER PARK ELEMENTARY, EAST BUS GARAGE, FOX HOLLOW ELEMENTARY, GULF MIDDLE, HUDSON ELEMENTARY, HUDSON MIDDLE, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, NORTHWEST BUS GARAGE, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS ELEMENTARY					
Safety to Life	\$152,000	\$50,000	\$50,000	\$50,000	\$50,000	\$352,000
Locations:	HARRY SCHWETTMAN EDUCATION CENTER, PASCO SENIOR HIGH, PINE VIEW MIDDLE					
Fencing	\$101,000	\$50,000	\$50,000	\$50,000	\$50,000	\$301,000
Locations:	CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, NORTHWEST BUS GARAGE, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE					
Parking	\$1,558,300	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,058,300
Locations:	BAYONET POINT MIDDLE, CALUSA 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 ELEMENTARY, HUDSON MIDDLE, J W MITCHELL SENIOR HIGH, MARY GIELLA ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, SAN ANTONIO ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, WEST BUS GARAGE, WOODLAND ELEMENTARY					
Electrical	\$0	\$300,000	\$300,000	\$550,000	\$300,000	\$1,450,000
Locations:	BAYONET POINT MIDDLE, CENTENNIAL ELEMENTARY, GULF MIDDLE, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO SENIOR HIGH, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					

Fire Alarm	\$885,500	\$300,000	\$300,000	\$300,000	\$300,000	\$2,085,500
Locations:	COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, LAKE MYRTLE ELEMENTARY, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, WEST BUS GARAGE, ZEPHYRHILLS SENIOR HIGH					
Telephone/Intercom System	\$1,000,000	\$1,030,000	\$1,060,900	\$1,092,727	\$1,147,363	\$5,330,990
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Closed Circuit Television	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF MIDDLE, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Paint	\$549,500	\$500,000	\$550,000	\$600,000	\$650,000	\$2,849,500
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Athletic Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$400,000	\$1,800,000
Locations:	BAYONET POINT MIDDLE, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO MIDDLE, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Cabinetry & Millwork	\$135,000	\$100,000	\$100,000	\$100,000	\$100,000	\$535,000

Locations:	CENTENNIAL ELEMENTARY, DEER PARK ELEMENTARY, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, MOON LAKE ELEMENTARY, RODNEY B COX ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Food Service Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Locations:	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST ELEMENTARY, PASCO ELEMENTARY, PASCO SENIOR HIGH, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Landscape	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations:	ADMINISTRATION BUILDING, CALUSA ELEMENTARY, DENHAM OAKS ELEMENTARY, MARY GIELLA ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SHADY HILLS ELEMENTARY					
Masonry	\$0	\$35,000	\$35,000	\$35,000	\$50,000	\$155,000
Locations:	FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, RIDGEWOOD SENIOR HIGH, SEVEN OAKS ELEMENTARY SCHOOL					
Plumbing	\$0	\$100,000	\$200,000	\$250,000	\$500,000	\$1,050,000
Locations:	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, FOX HOLLOW ELEMENTARY, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, LAKE MYRTLE ELEMENTARY, MOON LAKE ELEMENTARY, NORTHWEST ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SHADY HILLS ELEMENTARY					
Portable Relocations	\$1,200,000	\$1,236,000	\$1,273,080	\$1,311,272	\$1,376,836	\$6,397,188
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Covered Sidewalks	\$59,835	\$500,000	\$780,980	\$741,296	\$520,000	\$2,602,111
Locations:	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, HARRY SCHWETTMAN EDUCATION CENTER, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, LAKE MYRTLE ELEMENTARY, MARY GIELLA ELEMENTARY, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY					
Remodeling	\$2,140,000	\$500,000	\$2,000,000	\$1,000,000	\$2,000,000	\$7,640,000
Locations:	BAYONET POINT MIDDLE, DISTRICT MAINTENANCE BUILDING (MOON LAKE), GULF MIDDLE, HUDSON MIDDLE, NORTHWEST ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, RODNEY B COX ELEMENTARY, SCHRADER ELEMENTARY					
Renovations	\$8,387,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$11,887,000
Locations:	DISTRICT MAINTENANCE BUILDING (MOON LAKE), FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, LAND O LAKES SENIOR HIGH, MOORE-MICKENS EDUCATION CENTER, PASCO SENIOR HIGH, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					

Security Alarms	\$537,460	\$150,000	\$150,000	\$150,000	\$150,000	\$1,137,460
Locations:	ADMINISTRATION BUILDING, CALUSA ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF MIDDLE, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, TRINITY ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Pavement Maintenance	\$479,800	\$450,000	\$450,000	\$500,000	\$550,000	\$2,429,800
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Window & Door Replmnts	\$54,500	\$300,000	\$420,000	\$450,000	\$500,000	\$1,724,500
Locations:	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, HUDSON SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Water, Sewer, Pond Impvmt	\$87,800	\$60,000	\$60,000	\$60,000	\$70,000	\$337,800
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CYPRESS ELEMENTARY, HUDSON ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PASCO SENIOR HIGH, QUAIL HOLLOW ELEMENTARY, SCHRADER ELEMENTARY					
Vocational Improvements	\$315,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,515,000
Locations:	BAYONET POINT MIDDLE, CENTENNIAL ELEMENTARY, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO SENIOR HIGH, PINE VIEW MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, THOMAS E WEIGHTMAN MIDDLE, ZEPHYRHILLS SENIOR HIGH					
Maintenance Expenditure Totals:	\$30,211,012	\$15,766,000	\$17,833,980	\$18,403,999	\$19,324,199	\$101,539,190

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$4,500,000	\$4,725,000	\$4,961,250	\$5,209,313	\$19,395,563
Other Vehicle Purchases	\$750,000	\$772,500	\$795,675	\$819,545	\$860,523	\$3,998,243

Capital Outlay Equipment	\$9,953,270	\$12,101,868	\$5,254,924	\$5,412,572	\$5,683,200	\$38,405,834
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$20,584,830	\$24,919,298	\$24,921,770	\$29,918,954	\$26,668,067	\$127,012,919
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$200,000	\$206,000	\$212,180	\$218,545	\$229,473	\$1,066,198
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$8,644,785	\$14,219,350	\$14,217,750	\$14,219,750	\$14,218,250	\$65,519,885
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Carryover	\$20,232,511	\$0	\$0	\$0	\$0	\$20,232,511
Local Expenditure Totals:	\$60,365,396	\$56,719,016	\$50,127,299	\$55,550,616	\$52,868,826	\$275,631,153

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$3,829,874	\$2,783,165	\$2,687,441	\$2,657,437	\$2,790,309	\$14,748,226
Health and Safety	\$425,542	\$309,241	\$298,605	\$295,271	\$310,034	\$1,638,693
State PECO Maintenance Totals:	\$4,255,416	\$3,092,406	\$2,986,046	\$2,952,708	\$3,100,343	\$16,386,919

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$29,729,044,446	\$31,215,496,668	\$32,776,271,501	\$34,415,085,076	\$36,135,839,330	\$164,271,737,021
(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 2-Mill discretionary capital outlay per s.1011.71		\$56,485,184	\$59,309,444	\$62,274,916	\$65,388,662	\$68,658,095	\$312,116,301
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$42,363,888	\$44,482,083	\$46,706,187	\$49,041,496	\$51,493,571	\$234,087,225
(5) Difference of lines (3) and (4)		\$14,121,296	\$14,827,361	\$15,568,729	\$16,347,166	\$17,164,524	\$78,029,076

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$15,796,217	\$1,230,239	\$1,913,459	\$2,205,363	\$2,524,168	\$23,669,446
PECO Maintenance		\$4,255,416	\$3,092,406	\$2,986,045	\$2,952,708	\$2,986,045	\$16,272,620
		\$20,051,633	\$4,322,645	\$4,899,504	\$5,158,071	\$5,510,213	\$39,942,066

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$490,687	\$490,687	\$490,687	\$490,687	\$490,687	\$2,453,435
CO & DS Interest on Undistributed CO	360	\$62,641	\$62,641	\$62,641	\$62,641	\$62,641	\$313,205
		\$553,328	\$553,328	\$553,328	\$553,328	\$553,328	\$2,766,640

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$37,066,223	\$0	\$0	\$0	\$0	\$37,066,223
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$29,439,294	\$31,627,361	\$33,208,729	\$34,869,165	\$36,612,624	\$165,757,173
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
Effort Index Grants	\$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	\$15,000,000	\$15,459,000	\$15,913,500	\$16,390,300	\$16,882,632	\$79,645,432
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	\$3,837,656	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,837,656
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$33,647,402	\$0	\$0	\$0	\$0	\$33,647,402
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$118,990,575	\$48,586,361	\$50,622,229	\$52,759,465	\$54,995,256	\$325,953,886

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$42,363,888	\$44,482,083	\$46,706,187	\$49,041,496	\$51,493,571	\$234,087,225
Maintenance Expenditures	(\$30,211,012)	(\$15,766,000)	(\$17,833,980)	(\$18,403,999)	(\$19,324,199)	(\$101,539,190)
2 Mill Other Eligible Expenditures	(\$60,365,396)	(\$56,719,016)	(\$50,127,299)	(\$55,550,616)	(\$52,868,826)	(\$275,631,153)
PECO Maintenance Expenditures	(\$4,255,416)	(\$3,092,406)	(\$2,986,046)	(\$2,952,708)	(\$3,100,343)	(\$16,386,919)
PECO Maintenance Revenue	\$4,255,416	\$3,092,406	\$2,986,045	\$2,952,708	\$2,986,045	\$16,272,620
	(\$48,212,520)	(\$28,002,933)	(\$21,255,093)	(\$24,913,119)	(\$20,813,752)	(\$143,197,417)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$553,328	\$553,328	\$553,328	\$553,328	\$553,328	\$2,766,640
PECO New Construction Revenue	\$15,796,217	\$1,230,239	\$1,913,459	\$2,205,363	\$2,524,168	\$23,669,446
Other/Additional Revenue	\$118,990,575	\$48,586,361	\$50,622,229	\$52,759,465	\$54,995,256	\$325,953,886
Subtotal	\$135,340,120	\$50,369,928	\$53,089,016	\$55,518,156	\$58,072,752	\$352,389,972

Grand Total	\$87,127,600	\$22,366,995	\$31,833,923	\$30,605,037	\$37,259,000	\$209,192,555
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Elementary R	Location not specified	Planned Cost:	\$21,500,000	\$0	\$0	\$0	\$0	\$21,500,000	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	
Elementary V	Location not specified	Planned Cost:	\$21,500,000	\$0	\$0	\$0	\$0	\$21,500,000	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	
Classroom Wing	SAN ANTONIO ELEMENTARY	Planned Cost:	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		10,672	0	0	0	0	10,672	
Classroom Wing	RICHEY ELEMENTARY	Planned Cost:	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		10,672	0	0	0	0	10,672	
Classroom Wing	ZEPHYRHILLS SENIOR HIGH	Planned Cost:	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		13,000	0	0	0	0	13,000	
High School EEE	Location not specified	Planned Cost:	\$2,000,000	\$14,500,000	\$30,000,000	\$10,000,000	\$0	\$56,500,000	Yes

	Student Stations:	0	0	1,909	0	0	1,909		
	Total Classrooms:	0	0	76	0	0	76		
	Gross Sq Ft:	0	0	282,999	0	0	282,999		
Classroom Wing	PASCO SENIOR HIGH	Planned Cost:	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
	Student Stations:	0	0	200	0	0	200		
	Total Classrooms:	0	0	8	0	0	8		
	Gross Sq Ft:	0	0	13,000	0	0	13,000		
High School GGG	Location not specified	Planned Cost:	\$0	\$0	\$0	\$20,605,037	\$37,259,000	\$57,864,037	Yes
	Student Stations:	0	0	0	0	1,909	1,909		
	Total Classrooms:	0	0	0	0	76	76		
	Gross Sq Ft:	0	0	0	0	282,999	282,999		

Planned Cost:	\$51,600,000	\$14,500,000	\$33,000,000	\$30,605,037	\$37,259,000	\$166,964,037
Student Stations:	2,012	0	2,109	0	1,909	6,030
Total Classrooms:	104	0	84	0	76	264
Gross Sq Ft:	260,150	0	295,999	0	282,999	839,148

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Addition and Renovation Phase 2	ADMINISTRATION BUILDING	\$0	\$2,133,005	\$5,000,000	\$0	\$0	\$7,133,005	No
Site Acquisitions Phase 2	Location not specified	\$0	\$7,500,000	\$7,500,000	\$0	\$0	\$15,000,000	No
Phase 2	SANDERS MEMORIAL ELEMENTARY	\$0	\$0	\$12,166,077	\$0	\$0	\$12,166,077	No
Elementary School O - Design	Location not specified	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	No
Modernization and Replacement	PASCO MIDDLE	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
Modernization and Replacement	PASCO SENIOR HIGH	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	\$5,000,000	\$5,000,000	\$1,833,923	\$0	\$0	\$11,833,923	Yes
Addition and Renovation	ADMINISTRATION BUILDING	\$5,000,000	\$2,866,995	\$0	\$0	\$0	\$7,866,995	Yes
Telecommunication Building	ADMINISTRATION BUILDING	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes

Site Acquisitions for 4 High Schools, 7 Elementary Schools, 5 Middle School, and Bus Garage	Location not specified	\$20,527,600	\$0	\$0	\$0	\$0	\$20,527,600	Yes
		\$35,527,600	\$27,500,000	\$26,500,000	\$0	\$10,000,000	\$99,527,600	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Project Description	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Elementary School Q	\$0	\$0	\$12,000,000	\$11,500,000	\$0	\$23,500,000	No
Middle School HH	\$0	\$0	\$25,000,000	\$25,000,000	\$0	\$50,000,000	No
	\$0	\$0	\$37,000,000	\$36,500,000	\$0	\$73,500,000	

Tracking

Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
SAN ANTONIO ELEMENTARY	669	669	689	36	19	103.00 %	144	8	717	88.00 %	16
GULF MIDDLE	1,493	1,344	949	66	14	71.00 %	0	0	1,258	94.00 %	19
RICHEY ELEMENTARY	684	684	645	36	18	94.00 %	0	0	661	97.00 %	18
HUDSON ELEMENTARY	767	767	829	41	20	108.00 %	66	3	830	100.00 %	19
LACOOCHEE ELEMENTARY	633	633	400	34	12	63.00 %	-54	-3	402	69.00 %	13
GULF HIGH	1,780	1,691	1,657	71	23	98.00 %	-100	-4	1,555	98.00 %	23
SCHRADER ELEMENTARY	772	772	558	42	13	72.00 %	0	0	560	73.00 %	13
BAYONET POINT MIDDLE	1,006	905	986	44	22	109.00 %	110	5	1,009	99.00 %	21
FOX HOLLOW ELEMENTARY	780	780	697	43	16	89.00 %	-22	-1	723	95.00 %	17
QUAIL HOLLOW ELEMENTARY	735	735	827	27	31	112.00 %	-150	-7	573	98.00 %	29
CENTENNIAL ELEMENTARY	677	677	709	36	20	105.00 %	66	3	729	98.00 %	19
SEVEN SPRINGS ELEMENTARY	665	665	698	36	19	105.00 %	110	5	786	101.00 %	19
DEER PARK ELEMENTARY	640	640	644	34	19	101.00 %	132	6	780	101.00 %	20
MARY GIELLA ELEMENTARY	652	652	607	34	18	93.00 %	-18	-1	607	96.00 %	18
THOMAS E WEIGHTMAN MIDDLE	1,460	1,314	1,425	62	23	108.00 %	352	16	1,674	100.00 %	21
RIVER RIDGE MIDDLE SENIOR HIGH	3,597	3,237	3,387	150	23	105.00 %	-275	-11	2,811	95.00 %	20
NORTHWEST ELEMENTARY	774	774	690	25	28	89.00 %	-18	-1	649	86.00 %	27
SAND PINE ELEMENTARY	1,039	1,039	1,035	57	18	100.00 %	0	0	997	96.00 %	17
JAMES IRVIN EDUCATION CENTER	425	425	106	17	6	25.00 %	0	0	116	27.00 %	7
WESLEY CHAPEL SENIOR HIGH	1,873	1,779	1,786	73	24	100.00 %	538	22	2,325	100.00 %	24
J W MITCHELL SENIOR HIGH	2,665	2,532	2,400	106	23	95.00 %	-625	25	1,804	95.00 %	14
JAMES M MARLOWE ELEMENTARY	616	616	633	32	20	103.00 %	18	1	624	98.00 %	19
CHASCO ELEMENTARY	714	714	650	37	18	91.00 %	0	0	689	96.00 %	19

SUNRAY ELEMENTARY	848	848	856	44	19	101.00 %	-180	-10	626	94.00 %	18
CENTENNIAL MIDDLE	706	635	653	30	22	103.00 %	88	4	706	98.00 %	21
CHASCO MIDDLE	1,008	907	889	44	20	98.00 %	88	4	998	100.00 %	21
TRINITY ELEMENTARY	1,053	1,053	921	56	16	87.00 %	-242	-11	809	100.00 %	18
PINE VIEW ELEMENTARY	678	678	722	35	21	106.00 %	264	12	949	101.00 %	20
GULF HIGHLANDS ELEMENTARY	762	762	605	40	15	79.00 %	0	0	661	87.00 %	17
DR JOHN LONG MIDDLE	1,430	1,287	1,264	62	20	98.00 %	660	30	2,008	103.00 %	22
ELEMENTARY SCHOOL P	750	0	0	40	0	0.00 %	0	0	922	0.00 %	23
MIDDLE SCHOOL FF	0	0	0	0	0	0.00 %	1,306	63	692	53.00 %	11
TRINITY OAKS ELEMENTARY	834	834	281	43	7	34.00 %	0	0	709	85.00 %	16
OAKSTEAD ELEMENTARY	832	832	725	43	17	87.00 %	330	15	1,162	100.00 %	20
NEW RIVER ELEMENTARY	772	0	0	41	0	0.00 %	772	0	702	91.00 %	17
LONGLEAF ELEMENTARY	728	728	807	39	21	111.00 %	286	13	1,015	100.00 %	20
SEVEN OAKS ELEMENTARY SCHOOL	908	908	1,049	49	21	115.00 %	462	21	1,342	98.00 %	19
WIREGRASS RANCH SENIOR HIGH	1,854	1,761	360	73	5	20.00 %	0	0	1,415	80.00 %	19
PAUL R SMITH MIDDLE	1,430	1,287	916	62	15	71.00 %	0	0	1,111	86.00 %	18
ZEPHYRHILLS SENIOR HIGH	1,453	1,308	1,583	58	27	121.00 %	494	20	1,807	100.00 %	23
WOODLAND ELEMENTARY	830	830	929	44	21	112.00 %	154	7	981	100.00 %	19
SANDERS MEMORIAL ELEMENTARY	748	748	728	40	18	97.00 %	0	0	640	86.00 %	16
MITTYE P LOCKE ELEMENTARY	850	850	873	46	19	103.00 %	-126	-7	583	81.00 %	15
HARRY SCHWETTMAN EDUCATION CENTER	273	273	109	20	5	40.00 %	0	0	122	45.00 %	6
DOUBLE BRANCH ELEMENTARY	772	0	0	41	0	0.00 %	982	10	987	101.00 %	19
CHARLES S. RUSHE MIDDLE	1,562	0	0	71	0	0.00 %	1,516	4	1,504	99.00 %	20
SUNLAKE HIGH	1,868	0	0	77	0	0.00 %	1,806	0	1,665	92.00 %	22
GULF TRACE ELEMENTARY	28	0	0	2	0	0.00 %	734	38	749	102.00 %	19
WESLEY CHAPEL ELEMENTARY	1,026	1,026	1,367	54	25	133.00 %	0	0	780	76.00 %	14
RODNEY B COX ELEMENTARY	524	524	456	28	16	87.00 %	0	0	478	91.00 %	17
PASCO SENIOR HIGH	1,200	1,020	1,265	52	24	124.00 %	425	17	1,493	103.00 %	22
PASCO ELEMENTARY	769	769	675	40	17	88.00 %	-54	-3	701	98.00 %	19
PASCO MIDDLE	843	759	756	38	20	100.00 %	0	0	759	100.00 %	20
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

MOORE-MICKENS EDUCATION CENTER	551	551	189	30	6	34.00 %	0	0	154	28.00 %	5
WEST ZEPHYRHILLS ELEMENTARY	864	864	887	46	19	103.00 %	22	1	882	100.00 %	19
RAYMOND B STEWART MIDDLE	1,557	1,401	1,003	66	15	72.00 %	-286	-13	1,007	90.00 %	19
HUDSON SENIOR HIGH	1,790	1,701	1,592	68	23	94.00 %	-100	-4	1,272	79.00 %	20
SHADY HILLS ELEMENTARY	509	509	584	28	21	115.00 %	88	4	573	96.00 %	18
CYPRESS ELEMENTARY	532	532	871	16	54	164.00 %	496	22	1,032	100.00 %	27
LAND O LAKES SENIOR HIGH	1,985	1,886	2,484	80	31	132.00 %	-125	-5	1,754	100.00 %	23
ANCLOTE ELEMENTARY	543	543	569	15	38	105.00 %	66	3	615	101.00 %	34
GULFSIDE ELEMENTARY	634	634	633	31	20	100.00 %	0	0	528	83.00 %	17
PINE VIEW MIDDLE	1,777	1,599	1,872	75	25	117.00 %	-374	-17	1,199	98.00 %	21
RIDGEWOOD SENIOR HIGH	2,010	1,910	1,828	79	23	96.00 %	-425	-17	1,224	82.00 %	20
CALUSA ELEMENTARY	729	729	678	38	18	93.00 %	0	0	707	97.00 %	19
MOON LAKE ELEMENTARY	656	656	614	34	18	94.00 %	36	2	675	98.00 %	19
HUDSON MIDDLE	1,428	1,285	1,196	60	20	93.00 %	-220	-10	1,060	100.00 %	21
LAKE MYRTLE ELEMENTARY	880	880	821	48	17	93.00 %	180	10	1,066	101.00 %	18
FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER	735	735	449	40	11	61.00 %	0	0	129	18.00 %	3
SEVEN SPRINGS MIDDLE	1,499	1,349	1,306	65	20	97.00 %	44	2	1,422	102.00 %	21
COTEE RIVER ELEMENTARY	784	784	779	43	18	99.00 %	0	0	783	100.00 %	18
DENHAM OAKS ELEMENTARY	856	856	875	47	19	102.00 %	254	13	1,102	99.00 %	18
CHESTER W TAYLOR JR ELEMENTARY	746	746	834	39	21	112.00 %	-56	-3	690	100.00 %	19
	73,520	64,821	61,856	3,399	18	95.43 %	9,639	281	69,829	93.78 %	19

The COFTE Projected Total (69,829) for 2011 - 2012 must match the Official Forecasted COFTE Total (72,861) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	23,981
High (9-12)	20,394
Middle (4-8)	28,486
	72,861

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	753
Middle (4-8)	579
High (9-12)	1,700
	72,861

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
Day Spring, Port Richey, K-8	31	PRIVATE	2000	450	410	10	550
Academy at the Farm, Dade City, K-8	12	PRIVATE	2002	280	262	10	500
Contryside Montessori, Land O' Lakes, 1-6	12	PRIVATE	2002	185	150	5	250
Athenian Academy, New Port Richey, K-6	17	PRIVATE	2006	268	234	3	600
	72			1,183	1,056		1,900

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	1	4	0	0	0	5
WIREGRASS RANCH SENIOR HIGH	Co-Teaching	0	0	20	0	0	20
PAUL R SMITH MIDDLE	Co-Teaching	0	12	0	0	0	12
ZEPHYRHILLS SENIOR HIGH	Co-Teaching	0	0	18	0	0	18
WESLEY CHAPEL SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	29	0	0	29
JAMES M MARLOWE ELEMENTARY	Co-Teaching	2	4	0	0	0	6
CHASCO ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CENTENNIAL MIDDLE	Co-Teaching	0	12	0	0	0	12
CHASCO MIDDLE	Co-Teaching	0	21	0	0	0	21

TRINITY ELEMENTARY	Co-Teaching	1	3	0	0	0	4
PINE VIEW ELEMENTARY	Co-Teaching	0	1	0	0	0	1
GULF HIGHLANDS ELEMENTARY	Co-Teaching	2	5	0	0	0	7
DR JOHN LONG MIDDLE	Co-Teaching	0	14	0	0	0	14
OAKSTEAD ELEMENTARY	Co-Teaching	4	8	0	0	0	12
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	22	0	0	0	22
SUNLAKE HIGH	Co-Teaching	0	0	26	0	0	26
LAKE MYRTLE ELEMENTARY	Co-Teaching	8	16	0	0	0	24
SEVEN SPRINGS MIDDLE	Co-Teaching	0	21	0	0	0	21
COTEE RIVER ELEMENTARY	Co-Teaching	4	10	0	0	0	14
DENHAM OAKS ELEMENTARY	Co-Teaching	2	8	0	0	0	10
CHESTER W TAYLOR JR ELEMENTARY	Co-Teaching	2	7	0	0	0	9
WESLEY CHAPEL ELEMENTARY	Co-Teaching	7	14	0	0	0	21
RODNEY B COX ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PASCO SENIOR HIGH	Co-Teaching	0	0	22	0	0	22
PASCO ELEMENTARY	Co-Teaching	1	2	0	0	0	3
PASCO MIDDLE	Co-Teaching	0	14	0	0	0	14
WEST ZEPHYRHILLS ELEMENTARY	Co-Teaching	2	4	0	0	0	6
RAYMOND B STEWART MIDDLE	Co-Teaching	0	14	0	0	0	14
HUDSON SENIOR HIGH	Co-Teaching	0	0	28	0	0	28
SHADY HILLS ELEMENTARY	Co-Teaching	1	2	0	0	0	3
CYPRESS ELEMENTARY	Co-Teaching	1	4	0	0	0	5
LAND O LAKES SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
ANCLOTE ELEMENTARY	Co-Teaching	1	2	0	0	0	3
GULFSIDE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PINE VIEW MIDDLE	Co-Teaching	0	20	0	0	0	20
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	17	0	0	17
CALUSA ELEMENTARY	Co-Teaching	3	7	0	0	0	10
HUDSON MIDDLE	Co-Teaching	0	36	0	0	0	36
HARRY SCHWETTMAN EDUCATION CENTER	Co-Teaching	0	4	4	0	0	8
SAN ANTONIO ELEMENTARY	Co-Teaching	2	4	0	0	0	6
GULF MIDDLE	Co-Teaching	0	24	0	0	0	24
HUDSON ELEMENTARY	Co-Teaching	5	10	0	0	0	15
GULF HIGH	Co-Teaching	0	0	17	0	0	17
BAYONET POINT MIDDLE	Co-Teaching	0	22	0	0	0	22

QUAIL HOLLOW ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CENTENNIAL ELEMENTARY	Co-Teaching	1	2	0	0	0	3
SEVEN SPRINGS ELEMENTARY	Co-Teaching	1	4	0	0	0	5
MARY GIELLA ELEMENTARY	Co-Teaching	6	11	0	0	0	17
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	18	0	0	0	18
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	39	26	0	0	65
NORTHWEST ELEMENTARY	Co-Teaching	2	4	0	0	0	6
SAND PINE ELEMENTARY	Co-Teaching	2	4	0	0	0	6
Total Co-Teaching Classrooms:		64	437	227	0	0	728

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).

- High School "FFF" - extension of Sweetbriar Drive. Lighted intersection at Sweetbriar Drive and Anclote Boulevard. Utility Improvements.
- High School "EEE" - construction of Cricket Street. Modifications and light at intersection of Cricket Street and Little Road. Turn lane modifications on State Road 52. Modifications to the intersection of State Road 52 and Chicago Avenue. Utility Improvements.
- Middle School "HH" and High School "GGG" - turn lanes and road improvements to Old Pasco Road. Utility Improvements.

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 P (Veterans Elementary) - Wesley Chapel Area on Wesley Chapel Boulevard.
- Middle School FF (Crews Lake Middle) - Shady Hills Area on Shady Hills Road.
- Elementary School R - Land O' Lakes Area in the Connerton Development.
- Elementary School V - Wesley Chapel Area in the Watergrass Development.
- High School FFF - Holiday Area on Sweetbriar Drive.
- High School EEE - Hudson Area at State Road 52 and Chicago Avenue.
- Elementary School X - Land O' Lakes Area in the Bexley Ranch Development.
- Middle School HH - Wesley Chapel Area on Old Pasco Road.
- High School GGG - Wesley Chapel Area on Old Pasco Road.

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	152	0	0	152	96	0	0	96
Middle (4-8)	126	0	0	126	0	0	0	0

High (9-12)	152	0	0	152	84	0	0	84
	430	0	0	430	180	0	0	180

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
LONGLEAF ELEMENTARY	54	164	220	286	330	211
SEVEN OAKS ELEMENTARY SCHOOL	234	220	392	528	682	411
WIREGRASS RANCH SENIOR HIGH	0	0	0	0	0	0
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	250	300	325	375	400	330
WOODLAND ELEMENTARY	160	264	286	308	330	270
SANDERS MEMORIAL ELEMENTARY	108	308	0	0	66	96
MITTYE P LOCKE ELEMENTARY	126	0	0	0	0	25
HARRY SCHWETTMAN EDUCATION CENTER	100	25	25	25	25	40
SAN ANTONIO ELEMENTARY	72	0	0	0	0	14
GULF MIDDLE	0	0	0	0	0	0
RICHEY ELEMENTARY	126	0	0	0	0	25
HUDSON ELEMENTARY	216	216	216	216	216	216
LACOCHEE ELEMENTARY	54	0	0	0	0	11
GULF HIGH	75	100	0	0	0	35
SCHRADER ELEMENTARY	36	0	0	0	0	7
BAYONET POINT MIDDLE	22	22	22	22	22	22
FOX HOLLOW ELEMENTARY	198	0	0	0	0	40
QUAIL HOLLOW ELEMENTARY	270	0	0	0	0	54
CENTENNIAL ELEMENTARY	18	40	62	84	84	58
SEVEN SPRINGS ELEMENTARY	36	36	66	110	110	72
DEER PARK ELEMENTARY	40	40	88	132	176	95
MARY GIELLA ELEMENTARY	18	0	0	0	0	4
THOMAS E WEIGHTMAN MIDDLE	377	399	462	550	0	358
RIVER RIDGE MIDDLE SENIOR HIGH	417	417	0	0	0	167
NORTHWEST ELEMENTARY	54	36	36	36	36	40
SAND PINE ELEMENTARY	504	220	264	374	462	365
JAMES IRVIN EDUCATION CENTER	425	116	116	116	116	178
WESLEY CHAPEL SENIOR HIGH	275	225	300	500	600	380

J W MITCHELL SENIOR HIGH	625	625	0	0	0	250
JAMES M MARLOWE ELEMENTARY	0	18	18	18	18	14
CHASCO ELEMENTARY	90	90	90	90	90	90
SUNRAY ELEMENTARY	180	0	0	0	0	36
CENTENNIAL MIDDLE	22	66	88	88	88	70
CHASCO MIDDLE	66	88	110	132	132	106
TRINITY ELEMENTARY	432	44	110	134	156	175
PINE VIEW ELEMENTARY	54	132	176	264	308	187
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	0	352	462	506	198	304
VETERANS ELEMENTARY SCHOOL	0	0	0	0	0	0
CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	0	176	242	330	0	150
NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	0	0	22	132	220	75
CHARLES S. RUSHE MIDDLE	0	0	0	44	198	48
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	408	528	0	132	286	271
RODNEY B COX ELEMENTARY	18	0	0	0	0	4
PASCO SENIOR HIGH	75	300	300	200	200	215
PASCO ELEMENTARY	54	0	0	0	0	11
PASCO MIDDLE	0	0	0	0	0	0
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0
MOORE-MICKENS EDUCATION CENTER	36	36	36	36	36	36
WEST ZEPHYRHILLS ELEMENTARY	90	90	90	110	110	98
RAYMOND B STEWART MIDDLE	330	0	0	0	0	66
HUDSON SENIOR HIGH	100	100	100	0	0	60
SHADY HILLS ELEMENTARY	72	72	72	72	72	72
CYPRESS ELEMENTARY	108	418	418	462	462	374
LAND O LAKES SENIOR HIGH	450	250	250	250	250	290
ANCLOTE ELEMENTARY	54	54	54	54	54	54
GULFSIDE ELEMENTARY	0	0	0	0	0	0
PINE VIEW MIDDLE	462	0	0	0	0	92
RIDGEWOOD SENIOR HIGH	625	400	425	0	0	290

CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	18	66	66	66	66	56
HUDSON MIDDLE	242	0	0	0	0	48
LAKE MYRTLE ELEMENTARY	126	126	176	220	308	191
FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER	54	54	54	54	54	54
SEVEN SPRINGS MIDDLE	44	44	66	66	66	57
COTEE RIVER ELEMENTARY	18	22	22	22	22	21
DENHAM OAKS ELEMENTARY	162	44	110	176	264	151
CHESTER W TAYLOR JR ELEMENTARY	210	132	132	154	154	156

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	9,562	7,547	6,641	7,546	7,539	7,767
Total number of COFTE students projected by year.	61,856	63,990	66,510	69,501	72,363	66,844
Percent in relocatables by year.	15 %	12 %	10 %	11 %	10 %	12 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
SUNRAY ELEMENTARY	1	18	Returned to leasing agent	0	0
Int Middle Class Room 97-681			Private	1	22
Restroom 97-682			Private	1	1
Restroom 97-470			Private	1	1
Restroom 97-684			Private	1	1
Restroom 97-685			Private	1	1
	1	18		5	26

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The District School Board of Pasco County has reduced the need for permanent student stations in our district in the past by approving several charter schools. The Board approved the expansion of one high school adding 8 hybrid classrooms and 200 permanent student stations. Students in grades 11 & 12 may enroll full time in dual credit college courses on the Pasco-Hernando New Port Richey campus 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.

None

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
HVAC	\$34,000,000
FLOORING	\$2,000,000
ROOFING	\$8,000,000
LIFE TO SAFETY	\$300,000
PARKING	\$5,500,000
ELECTRICAL	\$1,600,000
FIRE ALARM	\$1,700,000
PAINT	\$4,000,000
ATHLETIC IMPROVEMENTS	\$2,500,000
CABINETS & MILLWORK	\$850,000
FOOD & NUTRITION	\$4,200,000
MASONRY	\$250,000
LANDSCAPE	\$600,000
PLUMBING	\$2,750,000
PORTABLE RELOCATIONS	\$5,500,000
COVERED WALKWAYS	\$2,900,000
REMODELING	\$11,000,000
RENOVATIONS	\$5,500,000
PAVEMENT MAINTENANCE	\$3,000,000
WINDOW & DOOR REPLACEMENTS	\$2,700,000
WATER SEWER & PONDS	\$400,000
VOCATIONAL IMPROVEMENTS	\$2,000,000
	\$101,250,000

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
Elementary O	Hudson Area	\$21,500,000
Elementary S	Odessa Area	\$21,500,000
Elementary T	North Zephyrhills Area	\$21,500,000
Elementary U	Wesley Chapel Area	\$22,000,000
Elementary W	Wesley Chapel Wiregrass Ranch	\$22,000,000
Elementary Y	Odessa Starkey Ranch	\$24,000,000
Elementary Z	North Wesley Chapel Curley Road	\$22,000,000
Elementary A	North Land O' Lakes Hwy 41 Corridor	\$22,000,000
Elementary B	Wesley Chapel Chancey Road	\$22,000,000
Elementary C	Wesley Chapel Wiregrass Ranch	\$24,000,000
Middle GG	North Land O' Lakes Connerton	\$50,000,000
High GGG	Wesley Chapel Old Pasco Road	\$40,000,000
		\$312,500,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	29,940	29,940	29,446.76	98.35 %	12,912	41,681	97.27 %
Middle - District Totals	14,397	12,956	11,788.71	90.99 %	5,224	21,440	117.93 %
High - District Totals	21,736	20,201	19,768.08	97.86 %	7,856	23,920	85.26 %
Other - ESE, etc	7,811	1,984	852.64	42.99 %	0	921	46.42 %
	73,884	65,081	61,856.19	95.04 %	25,992	87,962	96.58 %

Ten-Year Infrastructure Planning

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

- New Elementary School "O" located in the Northwest portion of the county to accomodate growth.
- New Elementary School "S" located in the vicinity of the town of Odessa to accomodate growth.
- New Elementary School "T" located just north of the City of Zephyrhills in the vicinity of Otis Allen Road to accomodate growth.
- New Elementary School "U" located in the Northwood subdivision in the area of Wesley Chapel to accomodate growth.
- New Elementary School "W" located in the Wiregrass subdivision in the area of Wesley Chapel to accomodate growth.
- New Elementary School "Z" located in the Epperson Ranch subdivision in the area of Wesley Chapel to accomodate growth.
- New Elementary School "A" located in the northern section of Land O' Lakes along the US Highway 41 corridor to accomodate growth.
- New Elementary School "B" located in the Wyndfields subdivision in the area of Wesley Chapel to accomodate growth.
- New Elementary School "Y" located in the Starkey Ranch subdivision in the area of the town of Odessa to accomodate growth.
- New Elementary School "C" located in the Wiregrass subdivision in the area of Wesley Chapel to accomodate growth.
- New Middle School "GG" located in the Connerton subdivision in the area of Land O' Lakes to accomodate growth.

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.

Twenty-Year Maintenance

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

Project	2016 - 2017 / 2026 - 2027 Projected Cost
HVAC	\$74,000,000
FLOORING	\$4,800,000
ROOFING	\$18,000,000
SAFETY TO LIFE	\$600,000
FENCING	\$600,000
PARKING	\$12,000,000
ELECTRICAL	\$3,500,000
FIRE ALARMS	\$3,500,000
PAINT	\$7,800,000
ATHLETIC IMPROVEMENTS	\$4,800,000
CABINETSRY & MILLWORK	\$1,800,000
FOOD & NUTRICIAN	\$9,000,000
MASONRY	\$600,000
LANDSCAPE	\$1,200,000
PLUMBING	\$6,000,000
PORTABLE RELOCATIONS	\$12,000,000
COVERED SIDEWALKS	\$6,200,000
REMODELING	\$24,000,000
RENOVATIONS	\$12,000,000
PAVEMENT MAINTENANCE	\$6,700,000

WINDOW & DOOR REPLACEMENTS	\$6,000,000
WATER, SEWER & PONDS	\$850,000
VOCATIONAL IMPROVEMENTS	\$4,300,000
	\$220,250,000

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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
Elementary School "X"	Area 3 - West	\$32,000,000
Elementary School "D"	Area 5 - Starkey Ranch	\$32,000,000
Elementary School "E"	Area 6 - Connerton	\$32,000,000
Elementary School "F"	Area 7 - Wesley Chapel	\$32,000,000
Middle School "JJ"	Area 1 - Starkey Ranch	\$74,000,000
Middle School "II"	Area 3 - Wesley Chapel	\$74,000,000
Elementary School "G"	Area 6 - Bexley Ranch	\$34,000,000
Elementary School "H"	Area 7 - Wesley Chapel	\$34,000,000
Middle School "KK"	Area 3 - Wesley Chapel	\$77,000,000
High School "HHH"	Area 2 - Shady Hills	\$92,000,000
Elementary School "I"	Area 6 - Land O Lakes	\$34,000,000
Elementary School "J"	Area 7 - Wesley Chapel	\$34,000,000
Middle School "LL"	Area 3 - Wesley Chapel	\$79,000,000
High School "III"	Area 4 - Two Rivers	\$94,000,000
Elementary School "K"	Area 7 - Wesley Chapel	\$35,000,000
Elementary School "L"	Area 5 - Trinity	\$35,000,000
Elementary School "M"	Area 6 - Land O' Lakes	\$35,000,000

Elementary School "N"	Area 7 - Wesley Chapel	\$35,000,000
Elementary School "1O"	Area 7 - Wesley Chapel	\$36,000,000
Middle School "MM"	Area 3 - Wesley Chapel	\$83,000,000
Elementary School "1P"	Area 6 - Land O' Lakes	\$37,000,000
Elementary School "1Q"	Area 7 - Wesley Chapel	\$37,000,000
Elementary School "1R"	Area 3 - West Pasco	\$38,000,000
Elementary School "1S"	Area 5 - Trinity	\$38,000,000
Middle School "NN"	Area 1 - West Pasco	\$87,000,000
Middle School "OO"	Area 3 - Wesley Chapel	\$89,000,000
High School "LLL"	Area 3 - Wesley Chapel	\$106,000,000
Middle School "PP"	Area 3 - Wesley Chapel	\$89,000,000
		\$1,534,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	29,940	29,940	29,446.76	98.35 %	23,910	53,728	99.77 %
Middle - District Totals	14,397	12,956	11,788.71	90.99 %	15,672	28,305	98.87 %
High - District Totals	21,736	20,201	19,768.08	97.86 %	10,884	30,529	98.21 %
Other - ESE, etc	7,811	1,984	852.64	42.99 %	0	921	46.42 %
	73,884	65,081	61,856.19	95.04 %	50,466	113,483	98.21 %

Twenty-Year Infrastructure Planning

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

New Elementary School "X" located in the west-central section of Pasco County to accommodate growth.
New Elementary School "D" located in the Starkey Ranch subdivision near the town of Odessa to accommodate growth.
New Elementary School "E" located in the Connerton subdivision in the Land O' Lakes area to accommodate growth.
New Elementary School "F" located in the Wesley Chapel area to accommodate growth.
New Middle School "JJ" located in the Starkey Ranch subdivision in the Odessa area to accommodate growth.
New Middle School "II" located in the Two Rivers subdivision in the Wesley Chapel area to accommodate growth.
New Elementary School "G" located in the Bexley Ranch subdivision in the Land O' Lakes area to accommodate growth.
New Elementary School "H" located in the Wesley Chapel area to accommodate growth.
New Middle School "KK" located in the Wesley Chapel area to accommodate growth.
New High School "HHH" located in the Shady Hills area to accommodate growth.
New Elementary School "I" located in the Land O' Lakes area to accommodate growth.
New Elementary School "J" located in the Wesley Chapel area to accommodate growth.
New Middle School "LL" located in the Wesley Chapel area to accommodate growth.
New High School "III" located in the Two Rivers subdivision in the Wesley Chapel area to accommodate growth.
New Elementary School "K" located in the Wesley Chapel area to accommodate growth.
New Elementary School "L" located in the Trinity area to accommodate growth.
New Elementary School "M" located in the Land O' Lakes area to accommodate growth.
New Elementary School "N" located in the Wesley Chapel area to accommodate growth.
New Elementary School "1O" located in the Wesley Chapel area to accommodate growth.
New Middle School "MM" located in the River Landing subdivision in the Wesley Chapel area to accommodate growth.
New Elementary School "1P" located in the Land O' Lakes area to accommodate growth.
New Elementary School "1Q" located in the Wesley Chapel area to accommodate growth.
New Elementary School "1R" located in the west central area of Pasco County to accommodate growth.
New Elementary School "1S" located in the Trinity area to accommodate growth.
New Middle School "NN" located in the west side of the county to accommodate growth.
New Middle School "OO" located in the west side of the county to accommodate growth.
New Middle School "PP" located in the Wesley Chapel area to accommodate growth.
New High School "LLL" located in the Wesley Chapel area to accommodate growth.

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