

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$121,055,243	\$33,000,000	\$3,000,000	\$15,000,000	\$2,200,000	\$174,255,243
Total Project Costs	\$121,055,243	\$33,000,000	\$3,000,000	\$15,000,000	\$2,200,000	\$174,255,243
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  
**PHONE NUMBER** 813-794-7978  
**E-MAIL ADDRESS** cwilliam@pasco.k12.fl.us

# Expenditures

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$1,283,591	\$1,778,604	\$3,655,479	\$2,800,000	\$2,800,000	\$12,317,674
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTRAL BUS GARAGE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MOORE-MICKENS EDUCATION CENTER, 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, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Flooring	\$29,482	\$300,000	\$150,000	\$250,000	\$250,000	\$979,482
Locations:	BAYONET POINT MIDDLE, CENTENNIAL ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, MOORE-MICKENS EDUCATION CENTER, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, WEST ZEPHYRHILLS ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Roofing	\$780,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,980,000
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, GULF MIDDLE, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, WEST BUS GARAGE, ZEPHYRHILLS SENIOR HIGH					
Safety to Life	\$144,813	\$150,000	\$150,000	\$50,000	\$50,000	\$544,813
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HIGH SCHOOL "EEE", HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY					
Parking	\$193,585	\$0	\$0	\$500,000	\$0	\$693,585
Locations:	CENTENNIAL MIDDLE, COTEE RIVER ELEMENTARY, MOON LAKE ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Electrical	\$334,619	\$50,000	\$300,000	\$150,000	\$150,000	\$984,619
Locations:	BAYONET POINT MIDDLE, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF MIDDLE, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, LACOOCHEE ELEMENTARY, LAND O LAKES SENIOR HIGH, MOORE-MICKENS EDUCATION CENTER, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fire Alarm	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
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, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SCHRADER ELEMENTARY, WEST BUS GARAGE, ZEPHYRHILLS SENIOR HIGH					
Telephone/Intercom System	\$200,000	\$0	\$0	\$50,000	\$50,000	\$300,000
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, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, 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	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DR JOHN LONG MIDDLE, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, 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, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNLAKE HIGH, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Paint	\$670,123	\$500,000	\$600,000	\$600,000	\$600,000	\$2,970,123

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, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$687,795	\$1,322,016	\$1,402,145	\$1,837,301	\$1,861,114	\$7,110,371
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
<b>Sub Total:</b>	<b>\$4,724,008</b>	<b>\$5,200,620</b>	<b>\$7,357,624</b>	<b>\$7,337,301</b>	<b>\$6,861,114</b>	<b>\$31,480,667</b>

PECO Maintenance Expenditures	\$951,392	\$0	\$0	\$0	\$0	\$951,392
<b>1.50 Mill Sub Total:</b>	<b>\$6,972,387</b>	<b>\$5,200,620</b>	<b>\$7,357,624</b>	<b>\$7,337,301</b>	<b>\$6,861,114</b>	<b>\$33,729,046</b>

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Site Improvements	\$668,665	\$0	\$0	\$0	\$0	\$668,665
Locations	DEER PARK ELEMENTARY, LAKE MYRTLE ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO SENIOR HIGH, WESLEY CHAPEL SENIOR HIGH					
Cafeteria Renovations	\$1,315,106	\$0	\$0	\$0	\$0	\$1,315,106
Locations	FOX HOLLOW ELEMENTARY, HUDSON ELEMENTARY, SCHRADER ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE					
Restroom Renovations	\$1,216,000	\$0	\$0	\$0	\$0	\$1,216,000
Locations	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE					
<b>Total:</b>	<b>\$7,923,779</b>	<b>\$5,200,620</b>	<b>\$7,357,624</b>	<b>\$7,337,301</b>	<b>\$6,861,114</b>	<b>\$34,680,438</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,972,387	\$5,200,620	\$7,357,624	\$7,337,301	\$6,861,114	\$33,729,046
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$4,575,161	\$0	\$0	\$0	\$4,575,161
Other Vehicle Purchases	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$1,000,000
Capital Outlay Equipment	\$4,928,500	\$4,814,250	\$4,958,678	\$5,107,438	\$5,260,661	\$25,069,527
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$24,542,899	\$29,668,329	\$29,413,688	\$29,437,447	\$29,461,423	\$142,523,786
Rent/Lease Relocatables	\$200,000	\$262,500	\$275,625	\$289,406	\$303,877	\$1,331,408
Environmental Problems	\$200,000	\$216,300	\$227,115	\$238,471	\$250,394	\$1,132,280
s.1011.14 Debt Service	\$225,625	\$227,905	\$224,935	\$226,875	\$223,500	\$1,128,840
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Telecom Remodeling/Renovations	\$1,000,000	\$1,081,500	\$1,135,757	\$1,192,354	\$1,251,971	\$5,661,582
Sales Tax Bond Payments	\$13,998,750	\$14,218,250	\$14,254,000	\$14,220,500	\$14,216,250	\$70,907,750
Construction Completion New Schools	\$890,000	\$0	\$0	\$0	\$0	\$890,000
<b>Local Expenditure Totals:</b>	<b>\$53,058,161</b>	<b>\$60,414,815</b>	<b>\$58,047,422</b>	<b>\$58,299,792</b>	<b>\$58,129,190</b>	<b>\$287,949,380</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$25,356,673,709	\$22,821,006,338	\$21,679,956,021	\$21,679,956,001	\$22,763,953,822	\$114,301,545,891
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$42,155,470	\$37,939,923	\$36,042,927	\$36,042,927	\$37,845,073	\$190,026,320
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$36,133,260	\$32,519,934	\$30,893,937	\$30,893,937	\$32,438,634	\$162,879,702
(5) Difference of lines (3) and (4)		\$6,022,210	\$5,419,989	\$5,148,990	\$5,148,990	\$5,406,439	\$27,146,618

### 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$951,392	\$0	\$0	\$0	\$0	\$951,392
		<b>\$951,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$951,392</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$390,942	\$390,942	\$390,942	\$390,942	\$390,942	\$1,954,710
CO & DS Interest on Undistributed CO	360	\$25,474	\$25,474	\$25,474	\$25,474	\$25,474	\$127,370
		<b>\$416,416</b>	<b>\$416,416</b>	<b>\$416,416</b>	<b>\$416,416</b>	<b>\$416,416</b>	<b>\$2,082,080</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009? No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$21,365,688	\$22,959,978	\$22,539,179	\$22,661,591	\$23,300,126	\$112,826,562
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	\$3,900,000	\$3,919,500	\$3,997,890	\$4,077,848	\$4,159,405	\$20,054,643
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	\$213,673	\$150,000	\$200,000	\$250,000	\$250,000	\$1,063,673
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	\$227,340,958	\$44,384,260	\$21,935,273	\$18,935,273	\$3,935,273	\$316,531,037
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$70,872,331)	\$0	\$0	\$0	\$0	(\$70,872,331)
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	(\$44,384,260)	(\$21,935,273)	(\$18,935,273)	(\$3,935,273)	(\$4,170,664)	(\$93,360,743)
Qualified Construction Bonds	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
<b>Subtotal</b>	<b>\$137,563,728</b>	<b>\$60,478,465</b>	<b>\$29,737,069</b>	<b>\$41,989,439</b>	<b>\$27,474,140</b>	<b>\$297,242,841</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,133,260	\$32,519,934	\$30,893,937	\$30,893,937	\$32,438,634	\$162,879,702
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$53,058,161)	(\$60,414,815)	(\$58,047,422)	(\$58,299,792)	(\$58,129,190)	(\$287,949,380)

PECO Maintenance Revenue	\$951,392	\$0	\$0	\$0	\$0	\$951,392
<b>Available 1.50 Mill for New Construction</b>	<b>(\$16,924,901)</b>	<b>(\$27,894,881)</b>	<b>(\$27,153,485)</b>	<b>(\$27,405,855)</b>	<b>(\$25,690,556)</b>	<b>(\$125,069,678)</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$416,416	\$416,416	\$416,416	\$416,416	\$416,416	\$2,082,080
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$137,563,728	\$60,478,465	\$29,737,069	\$41,989,439	\$27,474,140	\$297,242,841
<b>Total Additional Revenue</b>	<b>\$137,980,144</b>	<b>\$60,894,881</b>	<b>\$30,153,485</b>	<b>\$42,405,855</b>	<b>\$27,890,556</b>	<b>\$299,324,921</b>
<b>Total Available Revenue</b>	<b>\$121,055,243</b>	<b>\$33,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>	<b>\$2,200,000</b>	<b>\$174,255,243</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Elementary School R New Elementary School in Connerton	Location not specified	Planned Cost:	\$5,865,761	\$0	\$0	\$0	\$0	\$5,865,761	Yes
	Student Stations:		0	762	0	0	0	762	
	Total Classrooms:		0	40	0	0	0	40	
	Gross Sq Ft:		0	112,903	0	0	0	112,903	
High School EEE New High School at SR 52 and Chicago Ave.	Location not specified	Planned Cost:	\$18,514,548	\$0	\$0	\$0	\$0	\$18,514,548	Yes
	Student Stations:		0	1,909	0	0	0	1,909	
	Total Classrooms:		0	76	0	0	0	76	
	Gross Sq Ft:		0	282,999	0	0	0	282,999	
Elementary School S New Elementary School in the Odessa/Trinity Area	Location not specified	Planned Cost:	\$16,434,500	\$0	\$0	\$0	\$0	\$16,434,500	Yes
	Student Stations:		0	762	0	0	0	762	
	Total Classrooms:		0	40	0	0	0	40	
	Gross Sq Ft:		0	112,903	0	0	0	112,903	



Elementary School Q New Elementary School in Bexley Ranch	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$18,810,000	\$18,810,000	No
	Student Stations:		0	0	0	0	762	762	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	112,903	112,903	
Elementary School U New Elementary School in Northwood	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$19,080,000	\$19,080,000	No
	Student Stations:		0	0	0	0	762	762	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	112,903	112,903	
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$19,080,000	\$19,080,000	No
	Student Stations:		0	0	0	0	762	762	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	112,903	112,903	
Middle School HH New Middle School on Old Pasco Road in Wesley Chapel	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$47,700,000	\$47,700,000	No
	Student Stations:		0	0	0	0	1,451	1,451	
	Total Classrooms:		0	0	0	0	63	63	
	Gross Sq Ft:		0	0	0	0	214,458	214,458	
Elementary School O New Elementary School on Hicks Road in Hudson	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$19,080,000	\$19,080,000	No
	Student Stations:		0	0	0	0	762	762	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	112,903	112,903	
Elementary School T New Elementary School on Otis Allen Road in Zephyrhills	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$19,080,000	\$19,080,000	No
	Student Stations:		0	0	0	0	762	762	
	Total Classrooms:		0	0	0	0	40	40	
	Gross Sq Ft:		0	0	0	0	112,903	112,903	
High School GGG New High School on Old Pasco Road in Wesley Chapel	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000	No

	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	
New Culinary Academy	LAND O LAKES SENIOR HIGH	Planned Cost:	\$0	\$7,000,000	\$0	\$0	\$7,000,000	Yes
	Student Stations:	0	50	0	0	0	50	
	Total Classrooms:	0	2	0	0	0	2	
	Gross Sq Ft:	0	15,000	0	0	0	15,000	

<b>Planned Cost:</b>	<b>\$40,814,809</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,830,000</b>	<b>\$265,644,809</b>
<b>Student Stations:</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>7,170</b>	<b>10,653</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>497</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>523,805</b>	<b>0</b>	<b>0</b>	<b>1,061,972</b>	<b>1,585,777</b>

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Modernization and Replacement	RICHEY ELEMENTARY	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000	Yes
Addition	ADMINISTRATION BUILDING	\$10,000,000	\$5,000,000	\$0	\$0	\$0	\$15,000,000	Yes
Site Acquisitions for 2 Elementary School Sites, 1 Middle School Site, and 1 High School Site	Location not specified	\$10,150,000	\$0	\$0	\$0	\$0	\$10,150,000	Yes
District Wide Capital Outlay Equipment ERP	Location not specified	\$15,000,000	\$3,000,000	\$0	\$0	\$0	\$18,000,000	Yes
Phase 1 & 2	PASCO SENIOR HIGH	\$12,835,000	\$0	\$0	\$0	\$0	\$12,835,000	Yes
Phase 1	PASCO MIDDLE	\$9,641,291	\$0	\$0	\$0	\$0	\$9,641,291	Yes
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	\$13,760,386	\$0	\$0	\$0	\$0	\$13,760,386	Yes
Renovate 32 Classrooms	RODNEY B COX ELEMENTARY	\$1,362,058	\$0	\$0	\$0	\$0	\$1,362,058	Yes
Renovate 30 Classrooms	HUDSON ELEMENTARY	\$1,204,630	\$0	\$0	\$0	\$0	\$1,204,630	Yes
Construction of New SW Bus Garage at Interlaken Property	Location not specified	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	Yes
Renovate Classrooms	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$600,000	\$600,000	Yes
Renovate Classrooms	GULF HIGH	\$0	\$0	\$0	\$0	\$600,000	\$600,000	Yes
New cafeteria and remodel existing cafeteria to art and music.	RODNEY B COX ELEMENTARY	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	Yes

Remodel Space for Auto Mechanics Career Academy	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Additional Furniture and Equipment and Construction Finishing	VETERANS ELEMENTARY SCHOOL	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Construction Finishing and Additional Furniture and Equipment	CHARLES S. RUSHE MIDDLE	\$58,200	\$0	\$0	\$0	\$0	\$58,200	Yes
Construction Finishing and Furniture and Equipment	CREWS LAKE MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Construction Finishing and Furniture and Equipment	SUNLAKE HIGH	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
Construction Finishing and Furniture and Equipment	ANCLOTE HIGH SCHOOL	\$1,058,869	\$0	\$0	\$0	\$0	\$1,058,869	Yes
Health Services Career Academy Renovation & Addition	PASCO SENIOR HIGH	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Remodel Building for Construction Academy and newly engineered Building	PASCO SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Major HVAC Renovation	RIVER RIDGE MIDDLE SENIOR HIGH	\$3,000,000	\$3,000,000	\$3,000,000	\$5,000,000	\$0	\$14,000,000	Yes
		<b>\$80,240,434</b>	<b>\$26,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>	<b>\$2,200,000</b>	<b>\$126,440,434</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

## Tracking

### Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
RODNEY B COX ELEMENTARY	660	660	449	34	13	68.00 %	0	0	438	66.00 %	13
PASCO SENIOR HIGH	1,509	1,434	1,221	63	19	85.00 %	0	0	1,241	87.00 %	20
PASCO ELEMENTARY	883	883	644	45	14	73.00 %	0	0	661	75.00 %	15
PASCO MIDDLE	1,044	940	718	46	16	76.00 %	0	0	688	73.00 %	15
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MOORE-MICKENS EDUCATION CENTER	576	576	191	31	6	33.00 %	0	0	215	37.00 %	7
WEST ZEPHYRHILLS ELEMENTARY	1,020	1,020	810	54	15	79.00 %	0	0	916	90.00 %	17
RAYMOND B STEWART MIDDLE	1,304	1,174	1,012	56	18	86.00 %	0	0	978	83.00 %	17
ZEPHYRHILLS SENIOR HIGH	1,783	1,694	1,513	73	21	89.00 %	0	0	1,515	89.00 %	21
WOODLAND ELEMENTARY	1,062	1,062	912	54	17	86.00 %	0	0	1,032	97.00 %	19
SANDERS MEMORIAL ELEMENTARY	1,010	1,010	744	51	15	74.00 %	-352	-16	449	68.00 %	13
MITTYE P LOCKE ELEMENTARY	848	848	581	45	13	69.00 %	0	0	628	74.00 %	14
HARRY SCHWETTMAN EDUCATION CENTER	273	273	157	20	8	58.00 %	0	0	158	58.00 %	8
SAN ANTONIO ELEMENTARY	809	809	721	42	17	89.00 %	0	0	782	97.00 %	19
GULF MIDDLE	1,634	1,471	917	69	13	62.00 %	0	0	905	62.00 %	13
RICHEY ELEMENTARY	872	872	595	46	13	68.00 %	0	0	690	79.00 %	15
HUDSON ELEMENTARY	948	948	673	48	14	71.00 %	-264	-12	664	97.00 %	18
LACOOCHEE ELEMENTARY	637	637	395	34	12	62.00 %	0	0	422	66.00 %	12
GULF HIGH	1,788	1,699	1,633	75	22	96.00 %	0	0	1,096	65.00 %	15
SCHRADER ELEMENTARY	837	837	620	45	14	74.00 %	0	0	736	88.00 %	16
BAYONET POINT MIDDLE	1,117	1,005	1,004	48	21	100.00 %	0	0	945	94.00 %	20
FOX HOLLOW ELEMENTARY	845	845	612	44	14	72.00 %	0	0	604	71.00 %	14
QUAIL HOLLOW ELEMENTARY	483	483	387	13	30	80.00 %	66	3	530	97.00 %	33

CENTENNIAL ELEMENTARY	721	721	695	38	18	96.00 %	0	0	695	96.00 %	18
SEVEN SPRINGS ELEMENTARY	629	629	576	34	17	92.00 %	22	1	654	100.00 %	19
DEER PARK ELEMENTARY	637	637	647	34	19	102.00 %	154	7	781	99.00 %	19
MARY GIELLA ELEMENTARY	678	678	628	35	18	93.00 %	22	1	699	100.00 %	19
THOMAS E WEIGHTMAN MIDDLE	1,303	1,173	1,072	55	19	91.00 %	0	0	1,106	94.00 %	20
RIVER RIDGE MIDDLE SENIOR HIGH	3,646	3,281	3,020	151	20	92.00 %	0	0	2,585	79.00 %	17
NORTHWEST ELEMENTARY	844	844	703	28	25	83.00 %	0	0	795	94.00 %	28
HUDSON SENIOR HIGH	1,725	1,639	1,531	69	22	93.00 %	0	0	1,197	73.00 %	17
SHADY HILLS ELEMENTARY	473	473	533	26	20	113.00 %	110	5	579	99.00 %	19
CYPRESS ELEMENTARY	838	838	885	43	21	106.00 %	88	4	937	101.00 %	20
LAND O LAKES SENIOR HIGH	1,847	1,755	1,455	78	19	83.00 %	0	0	1,376	78.00 %	18
ANCLOTE ELEMENTARY	557	557	564	16	35	101.00 %	88	4	651	101.00 %	33
GULFSIDE ELEMENTARY	653	653	542	34	16	83.00 %	0	0	602	92.00 %	18
PINE VIEW MIDDLE	1,427	1,284	884	61	14	69.00 %	0	0	899	70.00 %	15
RIDGEWOOD SENIOR HIGH	2,245	2,133	1,735	92	19	81.00 %	0	0	1,196	56.00 %	13
CALUSA ELEMENTARY	729	729	629	38	17	86.00 %	0	0	639	88.00 %	17
MOON LAKE ELEMENTARY	784	784	609	40	15	78.00 %	0	0	603	77.00 %	15
HUDSON MIDDLE	1,278	1,150	888	54	16	77.00 %	0	0	816	71.00 %	15
LAKE MYRTLE ELEMENTARY	904	904	779	48	16	86.00 %	0	0	890	98.00 %	19
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	806	1,209	396	43	9	33.00 %	0	0	398	33.00 %	9
SEVEN SPRINGS MIDDLE	1,610	1,449	1,379	68	20	95.00 %	0	0	1,371	95.00 %	20
COTEE RIVER ELEMENTARY	755	755	654	41	16	87.00 %	0	0	708	94.00 %	17
DENHAM OAKS ELEMENTARY	958	958	868	50	17	91.00 %	0	0	976	102.00 %	20
CHESTER W TAYLOR JR ELEMENTARY	796	796	597	40	15	75.00 %	0	0	671	84.00 %	17
SAND PINE ELEMENTARY	865	865	707	44	16	82.00 %	132	6	986	99.00 %	20
JAMES IRVIN EDUCATION CENTER	500	500	110	20	5	22.00 %	0	0	110	22.00 %	6
WESLEY CHAPEL SENIOR HIGH	1,620	1,539	1,276	66	19	83.00 %	0	0	1,190	77.00 %	18
J W MITCHELL SENIOR HIGH	2,625	2,494	2,370	108	22	95.00 %	-550	-22	1,623	83.00 %	19
JAMES M MARLOWE ELEMENTARY	634	634	528	33	16	83.00 %	0	0	594	94.00 %	18

CHASCO ELEMENTARY	748	748	648	38	17	87.00 %	0	0	650	87.00 %	17
SUNRAY ELEMENTARY	673	673	530	34	16	79.00 %	0	0	599	89.00 %	18
CENTENNIAL MIDDLE	816	734	656	35	19	89.00 %	0	0	638	87.00 %	18
CHASCO MIDDLE	1,030	927	868	45	19	94.00 %	0	0	819	88.00 %	18
TRINITY ELEMENTARY	819	819	662	41	16	81.00 %	-198	-9	596	96.00 %	19
WESLEY CHAPEL ELEMENTARY	1,276	1,276	1,069	62	17	84.00 %	-484	-22	759	96.00 %	19
PINE VIEW ELEMENTARY	734	734	720	37	19	98.00 %	154	7	895	101.00 %	20
LONGLEAF ELEMENTARY	960	960	939	49	19	98.00 %	0	0	876	91.00 %	18
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	884	56	16	80.00 %	176	8	1,300	101.00 %	20
WIREGRASS RANCH SENIOR HIGH	2,074	1,970	1,797	86	21	91.00 %	0	0	1,917	97.00 %	22
PAUL R SMITH MIDDLE	1,430	1,287	916	62	15	71.00 %	0	0	892	69.00 %	14
GULF HIGHLANDS ELEMENTARY	762	762	583	40	15	76.00 %	0	0	585	77.00 %	15
DR JOHN LONG MIDDLE	1,915	1,724	1,652	82	20	96.00 %	88	4	1,896	105.00 %	22
TRINITY OAKS ELEMENTARY	762	762	685	40	17	90.00 %	110	5	860	99.00 %	19
OAKSTEAD ELEMENTARY	1,255	1,255	1,092	62	18	87.00 %	0	0	1,086	87.00 %	18
NEW RIVER ELEMENTARY	762	762	449	40	11	59.00 %	0	0	518	68.00 %	13
DOUBLE BRANCH ELEMENTARY	894	894	761	46	17	85.00 %	220	10	1,130	101.00 %	20
CHARLES S. RUSHE MIDDLE	1,560	1,404	1,277	66	19	91.00 %	0	0	1,294	92.00 %	20
SUNLAKE HIGH	1,787	1,698	1,427	74	19	84.00 %	0	0	1,488	88.00 %	20
GULF TRACE ELEMENTARY	762	762	561	40	14	74.00 %	0	0	688	90.00 %	17
VETERANS ELEMENTARY SCHOOL	762	762	726	40	18	95.00 %	352	16	1,130	101.00 %	20
CREWS LAKE MIDDLE	1,493	1,344	664	65	10	49.00 %	0	0	697	52.00 %	11
ANCLOTE HIGH SCHOOL	1,782	0	0	77	0	0.00 %	1,693	0	1,398	83.00 %	18
HIGH SCHOOL "EEE"	1,908	0	0	90	0	0.00 %	1,814	0	1,533	85.00 %	17
WATERGRASS ELEMENTARY SCHOOL	776	0	0	42	0	0.00 %	762	0	760	100.00 %	18
CONNERTON ELEMENTARY SCHOOL	772	0	0	41	0	0.00 %	762	0	448	59.00 %	11
	<b>84,651</b>	<b>76,608</b>	<b>63,331</b>	<b>3,913</b>	<b>16</b>	<b>82.67 %</b>	<b>4,965</b>	<b>0</b>	<b>68,072</b>	<b>83.45 %</b>	<b>17</b>

The COFTE Projected Total (68,072) for 2013 - 2014 must match the Official Forecasted COFTE Total (68,791 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	24,841
Middle (4-8)	25,007
High (9-12)	18,943
	<b>68,791</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	519
Middle (4-8)	200
High (9-12)	0
	<b>68,791</b>

**Relocatable Replacement**

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

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
Day Spring, Port Richey, K-8	32	PRIVATE	2000	475	460	10	550
Academy at the Farm, Dade City, K-8	20	PRIVATE	2002	390	382	10	500
Countryside Montessori, Land O' Lakes, 1-6	10	PRIVATE	2002	200	200	5	225
Athenian Academy, New Port Richey, K-6	17	PRIVATE	2006	316	316	1	352
Imagine School at Land O' Lakes, Lutz, K-6	28	PRIVATE	2008	548	548	5	700
	<b>107</b>			<b>1,929</b>	<b>1,906</b>		<b>2,327</b>

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
LONGLEAF ELEMENTARY	Co-Teaching	0	1	0	0	0	1
WIREGRASS RANCH SENIOR HIGH	Co-Teaching	0	0	16	0	0	16

ZEPHYRHILLS SENIOR HIGH	Co-Teaching	0	0	18	0	0	18
GULF MIDDLE	Co-Teaching	0	15	0	0	0	15
RICHEY ELEMENTARY	Co-Teaching	0	2	0	0	0	2
HUDSON ELEMENTARY	Co-Teaching	3	0	0	0	0	3
GULF HIGH	Co-Teaching	0	0	10	0	0	10
SCHRADER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
BAYONET POINT MIDDLE	Co-Teaching	0	24	0	0	0	24
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	14	0	0	0	14
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	18	23	0	0	41
WESLEY CHAPEL SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
CENTENNIAL MIDDLE	Co-Teaching	0	18	0	0	0	18
CHASCO MIDDLE	Co-Teaching	0	24	0	0	0	24
DR JOHN LONG MIDDLE	Co-Teaching	0	22	0	0	0	22
CREWS LAKE MIDDLE	Co-Teaching	0	18	0	0	0	18
SUNLAKE HIGH	Co-Teaching	0	0	15	0	0	15
PASCO SENIOR HIGH	Co-Teaching	0	0	20	0	0	20
PASCO ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PASCO MIDDLE	Co-Teaching	0	15	0	0	0	15
RAYMOND B STEWART MIDDLE	Co-Teaching	0	17	0	0	0	17
HUDSON SENIOR HIGH	Co-Teaching	0	0	16	0	0	16
LAND O LAKES SENIOR HIGH	Co-Teaching	0	0	17	0	0	17
PINE VIEW MIDDLE	Co-Teaching	0	17	0	0	0	17
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
HUDSON MIDDLE	Co-Teaching	0	16	0	0	0	16
SEVEN SPRINGS MIDDLE	Co-Teaching	0	23	0	0	0	23
ANCLOTE HIGH SCHOOL	Co-Teaching	0	0	15	0	0	15
<b>Total Co-Teaching Classrooms:</b>		<b>3</b>	<b>246</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>429</b>

### Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).



## Elementary School "O"

- Level-widen-resurface Hicks Road from SR 52 to Hudson Avenue
- Level-widen-resurface Hicks Road from Hudson Avenue north for a distance of 1500 feet.
- 4 foot paved shoulder and 5 foot sidewalk on west side of Hicks Road
- Sidewalk on south side of Carl Street from Hicks Road west to Litewood Street.

## Elementary School R (Connerton)

- Road and intersection improvements at School Entrance and unnamed road adjoining school entrance.

## Elementary School "S"

- Road improvements on access road.
- Road and intersection improvements at State Road 54 and Community Drive.

## Elementary School "T"

- Otis Allen Rd. widening from 35A to Wire Road
- Sidewalk on north side of Otis Allen Road adjacent to school property.
- Right and Left turn lanes on Otis Allen Rd.
- Left turn lane Otis Allen Rd. and 35A
- Left turn lane Otis Allen Rd. and Zephyrhills bypass
- Watergrass Elementary School (ES V)
- Road and intersection improvements at School Entrance and Overpass Road.

## Mary Giella Elementary School

- Road Improvements Shady Hills Rd.

## Gulf Trace Elementary School

- Road Improvement San Luis Rd.

## Shady Hills Elementary School

- Road Improvements Shady Hills Rd.

## Sunlake High School -

- Install Traffic Signal on Sunlake Blvd. at school entrance.

## MS "HH" and HS "GGG" -

- Intersection Improvements Old Pasco Rd. and S.R. 52.
- Install Traffic Signal at intersection of Old Pasco Rd. and S.R. 52.
- Intersection Improvements Old Pasco Rd. and Overpass Rd.

## High School "EEE" -

- Construction of Cricket Street
- Turn lane and median modifications and installation of traffic signal at intersection of Cricket Street and Little Road.
- Reconstruction of Chicago Avenue from SR 52 to bus entrance.
- Turn lane modifications on State Road 52, Canton Ave. & Chicago Ave.
- Modifications to the intersection of State Road 52 and Chicago Avenue.
- Utility improvements.
- Sidewalk on westside of Chicago Ave. and eastside of Canton Ave.

## Anclote High School "FFF"

- Modifications to the intersection of Anclote Blvd. and Alternate 19.
- Traffic Signal at the intersection of Sweetbriar Drive and Anclote Blvd.
- Intersection improvement Sweetbriar Drive and Anclote Blvd.

**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 "O" - Hudson Area on Hicks Road
- Elementary School "Q" - Land O' Lakes Area in the Bexley Ranch Development.
- Elementary School "R" - Land O' Lakes Area in the Connerton development.
- Elementary School "S" - Odessa/Trinity Area in the Trinity development.
- Elementary School "T" - North Zephyrhills Area on Otis Allen Road
- Elementary School "U" - Wesley Chapel Area in the Northwood Development.
- Elementary School "W" - Wesley Chapel Area in the Wiregrass Development.
- Middle School "HH" - Wesley Chapel Area on Old Pasco Road.

High School "EEE" - Hudson Area on State Road 52 and Chicago Avenue.

**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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	40	8	0	48	0	0	0	0
Middle (4-8)	63	0	0	63	0	0	0	0
High (9-12)	8	0	0	8	0	0	0	0
	<b>111</b>	<b>8</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
LONGLEAF ELEMENTARY	286	286	110	176	220	216
SEVEN OAKS ELEMENTARY SCHOOL	436	436	436	524	612	489
WIREGRASS RANCH SENIOR HIGH	310	310	310	310	310	310
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	425	350	325	300	300	340
WOODLAND ELEMENTARY	392	392	392	392	392	392
SANDERS MEMORIAL ELEMENTARY	370	0	0	0	0	74

MITTYE P LOCKE ELEMENTARY	102	22	22	22	22	38
HARRY SCHWETTMAN EDUCATION CENTER	100	100	100	100	100	100
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	44	44	44	44	44	44
RICHEY ELEMENTARY	212	212	0	0	0	85
HUDSON ELEMENTARY	300	220	110	88	36	151
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	172	0	0	0	0	34
SCHRADER ELEMENTARY	40	40	40	40	40	40
BAYONET POINT MIDDLE	110	110	110	110	110	110
FOX HOLLOW ELEMENTARY	76	76	76	76	76	76
QUAIL HOLLOW ELEMENTARY	18	18	18	18	84	31
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	22	4
DEER PARK ELEMENTARY	22	22	66	154	176	88
MARY GIELLA ELEMENTARY	44	44	44	44	66	48
THOMAS E WEIGHTMAN MIDDLE	220	220	220	220	220	220
RIVER RIDGE MIDDLE SENIOR HIGH	464	264	225	150	100	241
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	330	330	330	396	462	370
JAMES IRVIN EDUCATION CENTER	500	110	110	110	110	188
WESLEY CHAPEL SENIOR HIGH	75	75	75	75	75	75
J W MITCHELL SENIOR HIGH	675	125	125	125	125	235
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	124	124	124	124	124	124
SUNRAY ELEMENTARY	44	44	44	44	44	44
CENTENNIAL MIDDLE	132	132	132	132	132	132
CHASCO MIDDLE	88	88	88	88	88	88
TRINITY ELEMENTARY	198	0	0	0	0	40
PINE VIEW ELEMENTARY	110	110	198	220	264	180
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	440	440	440	484	528	466
VETERANS ELEMENTARY SCHOOL	0	88	176	264	352	176
CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	0	66	88	110	53
OAKSTEAD ELEMENTARY	493	493	242	308	352	378

NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	132	132	132	242	352	198
CHARLES S. RUSHE MIDDLE	66	66	66	66	66	66
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	658	174	174	174	174	271
RODNEY B COX ELEMENTARY	172	172	88	44	44	104
PASCO SENIOR HIGH	344	344	300	0	0	198
PASCO ELEMENTARY	90	90	66	44	44	67
PASCO MIDDLE	176	176	0	0	0	70
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0
MOORE-MICKENS EDUCATION CENTER	61	61	61	61	61	61
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	110	110	110	110	110	110
HUDSON SENIOR HIGH	125	125	125	0	0	75
SHADY HILLS ELEMENTARY	36	36	36	102	146	71
CYPRESS ELEMENTARY	238	238	238	282	326	264
LAND O LAKES SENIOR HIGH	400	400	400	400	400	400
ANCLOTE ELEMENTARY	76	76	76	120	164	102
GULFSIDE ELEMENTARY	22	22	22	22	22	22
PINE VIEW MIDDLE	154	154	154	154	154	154
RIDGEWOOD SENIOR HIGH	750	75	75	50	50	200
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	168	168	168	88	66	132
HUDSON MIDDLE	110	110	110	110	110	110
LAKE MYRTLE ELEMENTARY	150	150	150	150	150	150
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	72	72	72	72	72	72
SEVEN SPRINGS MIDDLE	110	110	110	110	132	114
COTEE RIVER ELEMENTARY	22	22	22	22	22	22
DENHAM OAKS ELEMENTARY	88	88	88	88	88	88
CHESTER W TAYLOR JR ELEMENTARY	260	260	260	260	260	260
WATERGRASS ELEMENTARY SCHOOL	0	0	0	0	0	0
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
HIGH SCHOOL "EEE"	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,490	9,304	8,449	8,545	9,257	9,609
Total number of COFTE students projected by year.	63,120	63,695	64,694	66,722	68,791	65,404
Percent in relocatables by year.	20 %	15 %	13 %	13 %	13 %	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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0
RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
PASCO MIDDLE	0	0		0	0
TRILBY ADULT EDUCATION CENTER	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
HIGH SCHOOL "EEE"	0	0		0	0
DR JOHN LONG MIDDLE	0	0		0	0
TRINITY OAKS ELEMENTARY	0	0		0	0
OAKSTEAD ELEMENTARY	0	0		0	0
NEW RIVER ELEMENTARY	0	0		0	0
DOUBLE BRANCH ELEMENTARY	0	0		0	0
CHARLES S. RUSHE MIDDLE	0	0		0	0
PINE VIEW ELEMENTARY	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
WIREGRASS RANCH SENIOR HIGH	0	0		0	0
PAUL R SMITH MIDDLE	0	0		0	0
GULF HIGHLANDS ELEMENTARY	0	0		0	0

CHASCO ELEMENTARY	0	0		0	0
CENTENNIAL MIDDLE	0	0		0	0
CHASCO MIDDLE	0	0		0	0
TRINITY ELEMENTARY	0	0		0	0
WESLEY CHAPEL ELEMENTARY	0	0		0	0
CHESTER W TAYLOR JR ELEMENTARY	0	0		0	0
SAND PINE ELEMENTARY	0	0		0	0
JAMES IRVIN EDUCATION CENTER	0	0		0	0
WESLEY CHAPEL SENIOR HIGH	0	0		0	0
J W MITCHELL SENIOR HIGH	0	0		0	0
JAMES M MARLOWE ELEMENTARY	0	0		0	0
SEVEN SPRINGS MIDDLE	0	0		0	0
COTEE RIVER ELEMENTARY	0	0		0	0
DENHAM OAKS ELEMENTARY	0	0		0	0
LAKE MYRTLE ELEMENTARY	0	0		0	0
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	0	0		0	0
GULFSIDE ELEMENTARY	0	0		0	0
PINE VIEW MIDDLE	0	0		0	0
RIDGEWOOD SENIOR HIGH	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
MOON LAKE ELEMENTARY	0	0		0	0
HUDSON MIDDLE	0	0		0	0
NORTHWEST ELEMENTARY	0	0		0	0
HUDSON SENIOR HIGH	0	0		0	0
SHADY HILLS ELEMENTARY	0	0		0	0
LAND O LAKES SENIOR HIGH	0	0		0	0
ANCLOTE ELEMENTARY	0	0		0	0
CENTENNIAL ELEMENTARY	0	0		0	0
SEVEN SPRINGS ELEMENTARY	0	0		0	0
DEER PARK ELEMENTARY	0	0		0	0
MARY GIELLA ELEMENTARY	0	0		0	0
THOMAS E WEIGHTMAN MIDDLE	0	0		0	0
RIVER RIDGE MIDDLE SENIOR HIGH	0	0		0	0
LACOOCHEE ELEMENTARY	0	0		0	0
GULF HIGH	0	0		0	0

SCHRADER ELEMENTARY	0	0		0	0
BAYONET POINT MIDDLE	0	0		0	0
FOX HOLLOW ELEMENTARY	0	0		0	0
QUAIL HOLLOW ELEMENTARY	0	0		0	0
MITTYE P LOCKE ELEMENTARY	0	0		0	0
HARRY SCHWETTMAN EDUCATION CENTER	0	0		0	0
SAN ANTONIO ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
RICHEY ELEMENTARY	0	0		0	0
HUDSON ELEMENTARY	0	0		0	0
WEST ZEPHYRHILLS ELEMENTARY	0	0		0	0
RAYMOND B STEWART MIDDLE	0	0		0	0
ZEPHYRHILLS SENIOR HIGH	0	0		0	0
WOODLAND ELEMENTARY	0	0		0	0
SANDERS MEMORIAL ELEMENTARY	0	0		0	0
SEVEN OAKS ELEMENTARY SCHOOL	0	0		0	0
CONNERTON ELEMENTARY SCHOOL	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

# Planning

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**Class Size Reduction Planning**

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

The District School Board of Pasco County has reduced the need for permanent student stations in our district in the past by approving several charter schools. The Board has implemented the mandated virtual school which will reduce the number of permanent stations needed. In addition, the Board is scheduled to approve in November a redistricting plan which will balance the student populations of several middle schools and high schools on the west side of the county. 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	2013 - 2014 / 2018 - 2019 Projected Cost
HVAC	\$25,000,000
Flooring	\$1,500,000
Roofing	\$7,000,000
Life To Safety	\$250,000
Fencing	\$250,000
Parking	\$2,500,000
Electric	\$2,000,000
Fire Alarm	\$1,500,000
Telephone/Intercom	\$750,000
Closed Circuit TV	\$2,500,000
Paint	\$2,700,000
Maintenance/Repair	\$15,000,000
	<b>\$60,950,000</b>

## Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
Elementary A	North Land O' Lakes Hwy 41 Corridor	\$20,160,000
Elementary X	Wiregrass Development	\$19,350,000
Elementary Y	Starkey Ranch Development	\$19,890,000
Elementary Z	Epperson Ranch Development	\$19,620,000
Elementary C	Wiregrass Ranch Development	\$20,160,000
Elementary E	Wyndfields Development	\$20,430,000

Middle GG	Land O' Lakes Area	\$49,050,000
Middle II	Wesley Chapel Area	\$50,400,000
Anclote Elementary	Classroom Wing	\$3,000,000
		<b>\$222,060,000</b>

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	37,130	37,130	29,591.99	79.70 %	10,832	41,952	87.47 %
Middle - District Totals	19,624	17,662	13,906.50	78.73 %	4,194	20,268	92.73 %
High - District Totals	22,699	21,384	18,977.79	88.75 %	4,307	20,032	77.97 %
Other - ESE, etc	7,522	2,612	854.76	32.73 %	0	881	33.73 %
	<b>86,975</b>	<b>78,788</b>	<b>63,331.04</b>	<b>80.38 %</b>	<b>19,333</b>	<b>83,133</b>	<b>84.72 %</b>

**Ten-Year Infrastructure Planning**

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

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 "X" located in the Wiregrass 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 "Z" located in the Epperson Ranch subdivision in the area of Wesley Chapel to accomodate growth.  
 New Elementary School "C" located in the Wiregrass subdivision in the area of Wesley Chapel to accomodate growth.  
 New Elementary School "E" located in the Wyndfields subdivision in the area of Wesley Chapel to accomodate growth.  
 New Classroom Wing at Anclote Elementary to accomodate growth in the area of the school.

New Middle School "GG" located in the Connerton or Bexley Ranch subdivision in the area of Land O' Lakes to accomodate growth.  
 New Middle School "HH" located in the area of Wesley Chapel to accomodate growth.  
 New Middle School "II" located in the area of Wesley Chapel 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 06 thru 10 out years (Section 29).**

None.

**Twenty-Year Maintenance**

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
HVAC	\$27,500,000
Flooring	\$1,650,000
Roofing	\$7,700,000
Life to Safety	\$275,000
Fencing	\$275,000
Parking	\$2,750,000
Electric	\$2,200,000
Fire Alarm	\$1,650,000
Telephone/Intercom	\$825,000
Closed Circuit TV	\$2,750,000
Paint	\$3,000,000
Maintenance/Repair	\$17,000,000
	<b>\$67,575,000</b>

**Twenty-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
Elementary B	Trinity Area 54 Corridor	\$20,700,000
Elementary G	Wesley Chapel Area Livingston Grimsley	\$20,970,000
Elementary H	Southwest area of Pasco County	\$21,240,000
Elementary I	Wesley Chapel Area	\$21,240,000
Elementary D	Land O' Lakes Area in the Connerton Community	\$21,510,000
Elementary J	West central area of Pasco County	\$21,510,000
Elementary L	Wesley Chapel Area	\$21,780,000
Elementary Q-1	Northwest area of Pasco County	\$21,780,000
Elementary M	Zephyrhills Area	\$22,050,000
Elementary N	Trinity Area along 54 Corridor	\$22,320,000

Elementary O-1	Wesley Chapel Area	\$22,320,000
Elementary F	Land O' Lakes Area along the 54 Corridor	\$22,590,000
Elementary K	West central area of Pasco County	\$22,590,000
Elementary P-1	Wesley Chapel Area	\$22,590,000
Elementary R-1	Wesley Chapel Area	\$22,860,000
Elementary S-1	Southwest area of Pasco County	\$23,130,000
Elementary T-1	Trinity Area	\$23,130,000
Elementary U-1	Land O' Lakes Area	\$23,130,000
Middle JJ	Wesley Chapel Area	\$52,425,000
Middle KK	Wesley Chapel Area	\$54,450,000
Middle LL	Land O' Lakes area in the Bexley Ranch Community or Connerton Community	\$55,800,000
Middle MM	Wesley Chapel Area	\$57,150,000
High GGG	Wesley Chapel Area on Old Pasco Road	\$64,075,000
		<b>\$681,340,000</b>

**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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	37,130	37,130	29,591.99	79.70 %	24,548	54,330	88.09 %
Middle - District Totals	19,624	17,662	13,906.50	78.73 %	9,418	25,433	93.92 %
High - District Totals	22,699	21,384	18,977.79	88.75 %	6,121	22,291	81.04 %
Other - ESE, etc	7,522	2,612	854.76	32.73 %	0	881	33.73 %
	<b>86,975</b>	<b>78,788</b>	<b>63,331.04</b>	<b>80.38 %</b>	<b>40,087</b>	<b>102,935</b>	<b>86.59 %</b>

**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 "B" located in the Trinity area along the 54 corridor to accomodate growth.  
New Elementary School "G" located in the Wesley Chapel area to accomodate growth.  
New Elementary School "H" located in the southwest area of the county to accomodate growth.  
New Elementary School "I" located in the Wesley Chapel area to accomodate growth.  
New Elementary School "D" located in the Land O' Lakes area to accomodate growth.  
New Elementary School "J" located in the west central area of the county to accomodate growth.  
New Elementary School "L" located in the Wesley Chapel area to accomodate growth.  
New Elementary School "Q-1" located in the northwest part of the county to accomodate growth.  
New Elementary School "M" located in the Zephyrhills area to accomodate growth.  
New Elementary School "N" located in the Trinity area along the 54 corridor to accomodate growth.  
New Elementary School "O-1" located in the Wesley Chapel area to accomodate growth.  
New Elementary School "F" located in the Land O' Lakes area to accomodate growth.  
New Elementary School "K" located in the west central area of the county to accomodate growth.  
New Elementary School "P-1" located in the Wesley Chapel area to accomodate growth.  
New Elementary School "R-1" located in the Wesley Chapel area to accomodate growth.  
New Elementary School "S-1" located in the southwest area of the county to accomodate growth.  
New Elementary School "T-1" located in the Trinity area to accomodate growth.  
New Elementary School "U-1" located in the Land O' Lakes area to accomodate growth.

New Middle School "JJ" located in the Wesley Chapel area to accomodate growth.  
New Middle School "KK" located in the Wesley Chapel area to accomodate growth.  
New Middle School "LL" located in the Land O' Lakes area to accomodate growth.  
New Middle School "MM" located in the Wesley Chapel area to accomodate growth.

New High School "GGG" located in the Wesley Chapel area along Old Pasco Road 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