

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$79,575,584	\$14,500,000	\$10,250,000	\$7,310,441	\$0	\$111,636,025
Total Project Costs	\$79,575,584	\$14,500,000	\$10,250,000	\$7,310,441	\$0	\$111,636,025
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PASCO COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/13/2011
Work Plan Submittal Date 9/14/2011
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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$1,978,957	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,978,957
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, DENHAM OAKS ELEMENTARY, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, NORTHWEST ELEMENTARY, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, SAND PINE ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Flooring	\$216,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,016,000
Locations:	CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE					
Roofing	\$1,520,309	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,520,309
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, DISTRICT MAINTENANCE BUILDING (MOON LAKE), ENERGY & MARINE CENTER, HUDSON SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, WESLEY CHAPEL ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Safety to Life	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$1,105,126
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCHEE 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/SOUTHEAST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
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	\$491,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,091,000

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Electrical	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Locations:	WESLEY CHAPEL SENIOR HIGH					
Fire Alarm	\$168,049	\$150,000	\$150,000	\$150,000	\$150,000	\$768,049
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, 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	\$0	\$50,000	\$200,000	\$200,000	\$200,000	\$650,000
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/SOUTHEAST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$629,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,029,000

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$2,512,845	\$2,513,825	\$4,473,077	\$4,265,414	\$1,889,573	\$15,654,734
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/SOUTHEAST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Sub Total:	\$8,016,160	\$7,643,825	\$9,763,577	\$9,566,939	\$7,202,674	\$42,193,175

PECO Maintenance Expenditures	\$0	\$1,227,249	\$2,736,663	\$3,355,890	\$3,610,441	\$10,930,243
1.50 Mill Sub Total:	\$11,216,928	\$9,366,576	\$9,976,914	\$9,161,049	\$6,542,233	\$46,263,700

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
LCD'S Projectors Improvements	\$96,678	\$350,000	\$350,000	\$350,000	\$350,000	\$1,496,678
Locations:	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DR JOHN LONG MIDDLE, FOX HOLLOW ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, PINE VIEW MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE, WOODLAND ELEMENTARY					
Security Alarms and Cameras	\$311,106	\$100,000	\$100,000	\$100,000	\$100,000	\$711,106

Locations	ADMINISTRATION BUILDING, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE, WOODLAND ELEMENTARY					
Restroom Renovations	\$30,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,030,000
Locations	HUDSON ELEMENTARY					
Athletic Improvements	\$1,081,266	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,081,266
Locations	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Cafeteria Renovations	\$1,681,718	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,681,718
Locations	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, HUDSON MIDDLE, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, PASCO MIDDLE, PINE VIEW MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Total:	\$11,216,928	\$10,593,825	\$12,713,577	\$12,516,939	\$10,152,674	\$57,193,943

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,216,928	\$9,366,576	\$9,976,914	\$9,161,049	\$6,542,233	\$46,263,700
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$830,000	\$1,000,000	\$1,500,000	\$1,700,000	\$2,000,000	\$7,030,000
Other Vehicle Purchases	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$1,105,126
Capital Outlay Equipment	\$4,388,000	\$7,214,900	\$7,431,347	\$7,654,287	\$7,883,916	\$34,572,450
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$26,072,427	\$29,668,329	\$29,413,688	\$29,437,447	\$29,461,423	\$144,053,314
Rent/Lease Relocatables	\$300,000	\$315,000	\$330,750	\$347,288	\$364,652	\$1,657,690
Environmental Problems	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$1,105,126
s.1011.14 Debt Service	\$334,832	\$334,832	\$334,832	\$334,832	\$334,832	\$1,674,160
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$11,421,600	\$0	\$0	\$0	\$0	\$11,421,600
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0

Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Telecom Remodeling/Renovations	\$1,000,000	\$1,050,000	\$1,102,500	\$1,157,625	\$1,215,506	\$5,525,631
Construction Completion New Schools	\$1,619,508	\$0	\$0	\$0	\$0	\$1,619,508
Sales Tax Bond Payments	\$13,916,125	\$14,218,250	\$14,254,000	\$0	\$0	\$42,388,375
Local Expenditure Totals:	\$71,499,420	\$63,587,887	\$64,785,031	\$50,255,578	\$48,288,764	\$298,416,680

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$22,489,604,470	\$22,714,500,515	\$22,941,645,520	\$23,171,061,975	\$23,402,772,594	\$114,719,585,074
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$37,782,536	\$38,160,361	\$38,541,964	\$38,927,384	\$39,316,658	\$192,728,903
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,385,030	\$32,708,881	\$33,035,970	\$33,366,329	\$33,699,993	\$165,196,203
(5) Difference of lines (3) and (4)		\$5,397,506	\$5,451,480	\$5,505,994	\$5,561,055	\$5,616,665	\$27,532,700

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$983,989	\$710,806	\$348,078	\$2,042,873
PECO Maintenance Expenditures		\$0	\$1,227,249	\$2,736,663	\$3,355,890	\$3,610,441	\$10,930,243
		\$0	\$1,227,249	\$3,720,652	\$4,066,696	\$3,958,519	\$12,973,116

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$305,972	\$305,972	\$305,972	\$305,972	\$305,972	\$1,529,860
CO & DS Interest on Undistributed CO	360	\$28,860	\$28,860	\$28,860	\$28,860	\$28,860	\$144,300
		\$334,832	\$334,832	\$334,832	\$334,832	\$334,832	\$1,674,160

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 2010 - 2011? No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$22,021,889	\$22,242,108	\$22,464,529	\$11,344,587	\$0	\$78,073,113
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	\$4,000,000	\$4,020,000	\$4,100,000	\$4,182,408	\$4,266,056	\$20,568,464
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$160,260,179	\$51,829,640	\$33,047,574	\$18,931,863	\$11,304,806	\$275,374,062
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$16,097,286)	\$0	\$0	\$0	\$0	(\$16,097,286)
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	(\$51,829,640)	(\$33,047,574)	(\$18,931,863)	(\$11,304,806)	(\$1,665,001)	(\$116,778,884)
Subtotal	\$118,355,142	\$45,044,174	\$40,680,240	\$23,154,052	\$13,905,861	\$241,139,469

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,385,030	\$32,708,881	\$33,035,970	\$33,366,329	\$33,699,993	\$165,196,203
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$71,499,420)	(\$63,587,887)	(\$64,785,031)	(\$50,255,578)	(\$48,288,764)	(\$298,416,680)
PECO Maintenance Revenue	\$0	\$1,227,249	\$2,736,663	\$3,355,890	\$3,610,441	\$10,930,243
Available 1.50 Mill for New Construction	(\$39,114,390)	(\$30,879,006)	(\$31,749,061)	(\$16,889,249)	(\$14,588,771)	(\$133,220,477)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$334,832	\$334,832	\$334,832	\$334,832	\$334,832	\$1,674,160
PECO New Construction Revenue	\$0	\$0	\$983,989	\$710,806	\$348,078	\$2,042,873
Other/Additional Revenue	\$118,355,142	\$45,044,174	\$40,680,240	\$23,154,052	\$13,905,861	\$241,139,469
Total Additional Revenue	\$118,689,974	\$45,379,006	\$41,999,061	\$24,199,690	\$14,588,771	\$244,856,502
Total Available Revenue	\$79,575,584	\$14,500,000	\$10,250,000	\$7,310,441	\$0	\$111,636,025

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$9,000,000	\$4,500,000	\$4,500,000	\$0	\$0	\$18,000,000	Yes
		Student Stations:	0	0	762	0	0	762	
		Total Classrooms:	0	0	40	0	0	40	
		Gross Sq Ft:	0	0	112,903	0	0	112,903	

Planned Cost:	\$9,000,000	\$4,500,000	\$4,500,000	\$0	\$0	\$18,000,000
Student Stations:	0	0	762	0	0	762
Total Classrooms:	0	0	40	0	0	40
Gross Sq Ft:	0	0	112,903	0	0	112,903

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
DISTRICT COMPLEX MASTER PLAN Renovation for additional office space	Location not specified	\$5,796,805	\$0	\$0	\$0	\$0	\$5,796,805	Yes
Site Acquisitions for Future Schools	Location not specified	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000	Yes
Phase 1 & 2	PASCO SENIOR HIGH	\$1,842,430	\$0	\$0	\$0	\$0	\$1,842,430	Yes
Phase 1	PASCO MIDDLE	\$1,025,714	\$0	\$0	\$0	\$0	\$1,025,714	Yes
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	\$18,241,277	\$0	\$0	\$0	\$0	\$18,241,277	Yes
New cafeteria and remodel existing cafeteria to art and music. Replace Windows and new parent drop off loop	RODNEY B COX ELEMENTARY	\$0	\$0	\$0	\$5,610,441	\$0	\$5,610,441	Yes
Major HVAC Renovation	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Replace Gym	RAYMOND B STEWART MIDDLE	\$650,000	\$1,500,000	\$1,350,000	\$0	\$0	\$3,500,000	Yes
Replacement Building #1 and New Cafeteria	SCHRADER ELEMENTARY	\$984,330	\$6,000,000	\$3,000,000	\$0	\$0	\$9,984,330	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
Replace Roof	MOON LAKE ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
HVAC Building #7	LAKE MYRTLE ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Automotive Academy	WESLEY CHAPEL SENIOR HIGH	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Cafeteria Renovations	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$600,000	\$600,000	\$0	\$0	\$1,200,000	Yes

Replace Roof	PINE VIEW MIDDLE	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000	Yes
Modernization and Replacement	RICHEY ELEMENTARY	\$17,333,078	\$0	\$0	\$0	\$0	\$17,333,078	Yes
ERP System	Location not specified	\$14,401,950	\$0	\$0	\$0	\$0	\$14,401,950	Yes
Multi-Purpose Room	LACOCHEE ELEMENTARY	\$300,000	\$600,000	\$300,000	\$0	\$0	\$1,200,000	Yes
Major Remodeling	ANCLOTE ELEMENTARY	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	No
Major Remodeling	BAYONET POINT MIDDLE	\$0	\$0	\$0	\$0	\$14,500,000	\$14,500,000	No
Major Remodeling	SHADY HILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	No
Major Remodeling	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	No
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$19,100,000	\$19,100,000	No
Major Remodeling	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	No
Major Remodeling	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$0	\$19,100,000	\$19,100,000	No
Major Remodeling	QUAIL HOLLOW ELEMENTARY	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	No
Major Remodeling	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$0	\$19,100,000	\$19,100,000	No
		\$70,575,584	\$10,000,000	\$5,750,000	\$7,310,441	\$106,800,000	\$200,436,025	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
RODNEY B COX ELEMENTARY	682	682	371	35	11	54.00 %	0	0	339	50.00 %	10
PASCO SENIOR HIGH	2,026	1,924	1,224	84	15	64.00 %	0	0	1,056	55.00 %	13
PASCO ELEMENTARY	787	787	634	41	15	81.00 %	0	0	624	79.00 %	15
PASCO MIDDLE	1,344	1,209	723	57	13	60.00 %	0	0	770	64.00 %	14
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MOORE-MICKENS EDUCATION CENTER	592	592	153	29	5	26.00 %	0	0	203	34.00 %	7
FIVAY HIGH SCHOOL	1,861	1,767	1,201	79	15	68.00 %	0	0	1,471	83.00 %	19
WATERGRASS ELEMENTARY SCHOOL	762	762	486	40	12	64.00 %	0	0	576	76.00 %	14
CONNERTON ELEMENTARY SCHOOL	828	828	809	43	19	98.00 %	0	0	550	66.00 %	13
ODESSA ELEMENTARY SCHOOL	762	762	637	40	16	84.00 %	0	0	732	96.00 %	18
CHARLES S. RUSHE MIDDLE	1,736	1,562	1,327	74	18	85.00 %	0	0	1,282	82.00 %	17
SUNLAKE HIGH	1,787	1,697	1,527	74	21	90.00 %	0	0	1,490	88.00 %	20
GULF TRACE ELEMENTARY	762	762	589	40	15	77.00 %	0	0	596	78.00 %	15
VETERANS ELEMENTARY SCHOOL	806	806	814	42	19	101.00 %	0	0	976	121.00 %	23
CREWS LAKE MIDDLE	1,493	1,343	818	65	13	61.00 %	0	0	805	60.00 %	12
ANCLOTE HIGH SCHOOL	1,766	1,677	1,146	73	16	68.00 %	0	0	1,133	68.00 %	16
GULF HIGHLANDS ELEMENTARY	762	762	549	40	14	72.00 %	0	0	532	70.00 %	13
DR JOHN LONG MIDDLE	1,959	1,763	1,776	84	21	101.00 %	0	0	1,560	88.00 %	19
TRINITY OAKS ELEMENTARY	762	762	720	40	18	95.00 %	0	0	801	105.00 %	20
OAKSTEAD ELEMENTARY	1,246	1,246	973	62	16	78.00 %	0	0	890	71.00 %	14
NEW RIVER ELEMENTARY	762	762	581	40	15	76.00 %	0	0	611	80.00 %	15
DOUBLE BRANCH ELEMENTARY	894	894	808	46	18	90.00 %	0	0	938	105.00 %	20
WESLEY CHAPEL ELEMENTARY	988	988	579	49	12	59.00 %	0	0	658	67.00 %	13

PINE VIEW ELEMENTARY	818	818	732	41	18	89.00 %	0	0	774	95.00 %	19
LONGLEAF ELEMENTARY	784	784	650	41	16	83.00 %	0	0	660	84.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	931	56	17	84.00 %	0	0	1,081	97.00 %	19
WIREGRASS RANCH SENIOR HIGH	2,186	2,076	2,029	90	23	98.00 %	0	0	1,847	89.00 %	21
PAUL R SMITH MIDDLE	1,430	1,287	1,015	62	16	79.00 %	0	0	1,031	80.00 %	17
JAMES M MARLOWE ELEMENTARY	634	634	495	33	15	78.00 %	0	0	475	75.00 %	14
CHASCO ELEMENTARY	748	748	648	38	17	87.00 %	0	0	636	85.00 %	17
SUNRAY ELEMENTARY	629	629	537	32	17	85.00 %	0	0	560	89.00 %	18
CENTENNIAL MIDDLE	818	736	668	35	19	91.00 %	0	0	596	81.00 %	17
CHASCO MIDDLE	1,032	928	761	45	17	82.00 %	0	0	710	77.00 %	16
TRINITY ELEMENTARY	709	709	532	36	15	75.00 %	0	0	565	80.00 %	16
DENHAM OAKS ELEMENTARY	958	958	802	50	16	84.00 %	0	0	887	93.00 %	18
CHESTER W TAYLOR JR ELEMENTARY	792	792	528	40	13	67.00 %	0	0	508	64.00 %	13
SAND PINE ELEMENTARY	847	847	671	43	16	79.00 %	0	0	752	89.00 %	17
JAMES IRVIN EDUCATION CENTER	500	500	107	20	5	21.00 %	0	0	157	31.00 %	8
WESLEY CHAPEL SENIOR HIGH	1,622	1,540	1,269	66	19	82.00 %	0	0	1,334	87.00 %	20
J W MITCHELL SENIOR HIGH	2,601	2,470	1,649	107	15	67.00 %	0	0	1,549	63.00 %	14
SEVEN SPRINGS MIDDLE	1,610	1,449	1,285	68	19	89.00 %	0	0	1,222	84.00 %	18
COTEE RIVER ELEMENTARY	773	773	602	42	14	78.00 %	0	0	562	73.00 %	13
LAKE MYRTLE ELEMENTARY	952	952	780	50	16	82.00 %	0	0	843	89.00 %	17
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	839	1,258	335	44	8	27.00 %	0	0	180	14.00 %	4
GULFSIDE ELEMENTARY	707	707	535	37	14	76.00 %	0	0	506	72.00 %	14
PINE VIEW MIDDLE	1,412	1,270	822	60	14	65.00 %	0	0	772	61.00 %	13
RIDGEWOOD SENIOR HIGH	1,842	1,749	1,179	75	16	67.00 %	0	0	950	54.00 %	13
CALUSA ELEMENTARY	729	729	592	38	16	81.00 %	0	0	616	84.00 %	16
MOON LAKE ELEMENTARY	836	836	723	43	17	86.00 %	0	0	737	88.00 %	17
HUDSON MIDDLE	1,278	1,150	865	54	16	75.00 %	0	0	852	74.00 %	16
NORTHWEST ELEMENTARY	844	844	634	28	23	75.00 %	0	0	577	68.00 %	21
HUDSON SENIOR HIGH	1,819	1,728	1,117	73	15	65.00 %	0	0	961	56.00 %	13
SHADY HILLS ELEMENTARY	473	473	456	26	18	96.00 %	0	0	432	91.00 %	17

CYPRESS ELEMENTARY	946	946	808	29	28	85.00 %	0	0	753	80.00 %	26
LAND O LAKES SENIOR HIGH	1,971	1,872	1,507	80	19	80.00 %	0	0	1,511	81.00 %	19
ANCLOTE ELEMENTARY	557	557	536	16	34	96.00 %	0	0	520	93.00 %	33
CENTENNIAL ELEMENTARY	749	749	668	40	17	89.00 %	0	0	658	88.00 %	16
SEVEN SPRINGS ELEMENTARY	636	636	549	35	16	86.00 %	0	0	577	91.00 %	16
DEER PARK ELEMENTARY	765	765	671	40	17	88.00 %	0	0	710	93.00 %	18
MARY GIELLA ELEMENTARY	678	678	643	35	18	95.00 %	0	0	650	96.00 %	19
THOMAS E WEIGHTMAN MIDDLE	1,303	1,172	1,074	55	20	92.00 %	0	0	1,116	95.00 %	20
RIVER RIDGE MIDDLE SENIOR HIGH	3,774	3,396	2,559	158	16	75.00 %	0	0	2,274	67.00 %	14
LACOOCHEE ELEMENTARY	637	637	416	34	12	65.00 %	0	0	434	68.00 %	13
GULF HIGH	1,792	1,702	1,267	75	17	74.00 %	0	0	1,146	67.00 %	15
SCHRADER ELEMENTARY	771	771	549	41	13	71.00 %	0	0	537	70.00 %	13
BAYONET POINT MIDDLE	1,110	999	821	48	17	82.00 %	0	0	762	76.00 %	16
FOX HOLLOW ELEMENTARY	833	833	556	45	12	67.00 %	0	0	509	61.00 %	11
QUAIL HOLLOW ELEMENTARY	512	512	398	14	28	78.00 %	0	0	464	91.00 %	33
MITTYE P LOCKE ELEMENTARY	848	848	553	45	12	65.00 %	0	0	520	61.00 %	12
HARRY SCHWETTMAN EDUCATION CENTER	255	255	107	19	6	42.00 %	0	0	173	68.00 %	9
SAN ANTONIO ELEMENTARY	812	812	658	42	16	81.00 %	0	0	654	81.00 %	16
GULF MIDDLE	1,590	1,431	873	66	13	61.00 %	0	0	805	56.00 %	12
RICHEY ELEMENTARY	968	968	573	48	12	59.00 %	-206	-8	529	69.00 %	13
HUDSON ELEMENTARY	861	861	708	44	16	82.00 %	0	0	679	79.00 %	15
WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE	936	936	764	49	16	82.00 %	0	0	741	79.00 %	15
RAYMOND B STEWART MIDDLE	1,305	1,174	949	56	17	81.00 %	0	0	942	80.00 %	17
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,452	76	19	82.00 %	0	0	1,086	61.00 %	14
WOODLAND ELEMENTARY	1,194	1,194	862	60	14	72.00 %	0	0	839	70.00 %	14
SANDERS MEMORIAL ELEMENTARY	640	0	0	34	0	0.00 %	122	6	661	542.00 %	17
	86,011	82,300	62,912	3,934	16	76.44 %	-84	-2	62,175	75.62 %	16

The COFTE Projected Total (62,175) for 2015 - 2016 must match the Official Forecasted COFTE Total (62,176) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	20,866
Middle (4-8)	23,957
High (9-12)	17,352
	62,176

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	62,175

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
PASCO SENIOR HIGH	6	0	0	0	0	6
RICHEY ELEMENTARY	10	0	0	0	0	10
Total Relocatable Replacements:	16	0	0	0	0	16

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 2015 - 2016
Day Spring, Port Richey, K-8	32	PRIVATE	2000	520	520	10	550
Academy at the Farm, Dade City, K-8	20	PRIVATE	2002	390	380	10	500
Countryside Montessori, Land O' Lakes, 1-6	10	PRIVATE	2002	210	220	5	225
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	352	352	3	352
Imagine School at Land O' Lakes, Lutz, K-8	28	PRIVATE	2008	584	584	5	700
	110			2,056	2,056		2,327

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
ZEPHYRHILLS SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
RICHEY ELEMENTARY	Co-Teaching	5	0	0	0	0	5
BAYONET POINT MIDDLE	Co-Teaching	0	24	0	0	0	24
MARY GIELLA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	6	0	0	0	6
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	13	0	0	0	13
WESLEY CHAPEL SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
CENTENNIAL MIDDLE	Co-Teaching	0	27	0	0	0	27
CHASCO MIDDLE	Co-Teaching	0	27	0	0	0	27
DR JOHN LONG MIDDLE	Co-Teaching	0	28	0	0	0	28
VETERANS ELEMENTARY SCHOOL	Co-Teaching	8	0	0	0	0	8
OAKSTEAD ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SUNLAKE HIGH	Co-Teaching	0	0	3	0	0	3
WESLEY CHAPEL ELEMENTARY	Co-Teaching	18	0	0	0	0	18
PASCO SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
HUDSON SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
PINE VIEW MIDDLE	Co-Teaching	0	5	0	0	0	5
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
MOON LAKE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
HUDSON MIDDLE	Co-Teaching	0	91	0	0	0	91
SEVEN SPRINGS MIDDLE	Co-Teaching	0	14	0	0	0	14
DENHAM OAKS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
Total Co-Teaching Classrooms:		43	235	42	0	0	320

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).

Anclote High School (Sweetbriar Blvd & Anclote Blvd)
 -Lengthen EB to NB LT from Anclote Blvd to Alternate 19;

-Construct SB to WB RT from Alternate 19 to Anclote Blvd. No R/W Needed. Construction of SB to WB RT Lane will be accomplished with FDOT's resurfacing and widening of Alternate U.S. 19 per Locally Funded Agreement (FPN 403766 1 32/52 02) and funded through the School Infrastructure Program. Project Cost = \$57,000. There is no change to the Actual Contract Award amount. Start Date is November 2011.

-Mill 4" and Resurface 1400' of existing Sweetbriar Blvd; Construct approximately 150' of sidewalk from intersection of Sweetbriar Blvd and Anclote Blvd

-Construct a Traffic Signal at Sweetbriar Blvd and Anclote Blvd intersection.

Elementary "O"

-Level-Widen-Resurface Hicks Rd from Hudson Ave for a distance of 1900' North of Hudson Ave, and provide 4' paved shoulders and 5' sidewalk on West side of Hicks Rd; sod and install pavement markings. No R/W Needed.

-Construct 5' sidewalk on South side of Carl St from Hicks west to Litewood St, a distance of .26 miles. R/W Needed.

Sunlake High School (Sunlake Boulevard)

-Construct Traffic Signal on Sunlake Blvd Entrance at School entrance for Future 6-laning. No R/W Needed.

Odessa Elementary School (SR 54 & Community Dr)

-Construct new EB to SB RT Lane on SR 54 at Community Drive at a total length of 350' (includes 50' taper).

Interlaken Rd Interconnection (Community Dr to Gunn Hwy)

-Design, Permit, Acquire R/W and Construct new 2-lane roadway within 80 feet of R/W to include a new traffic signal at Interlaken Road and Gunn Highway.

Double Branch Elementary School (MeadowPointe Blvd and Chancey Rd)

-Construct traffic temporary signal with signing and marking at the intersection of MeadowPointe Boulevard and Chancey Road.

Seven Springs Middle School and Mitchell High School (Little Rd at Jaguar Tr Intersection Improvements (Mercy Wy to Photonics Dr)

-Design and Construct an extension of the SB RT Lane on Little Road at Jaguar Trail,

-Extend the NB LT Lane on Little Road at Jaguar Trail,

-Add second EB to NB dual LT Lane at Jaguar Trail to Little Road,

-Add/realign signal fixtures for dual left-turn lanes at Jaguar Trail to accommodate a separate traffic lane for school traffic along Little Road.

Marchman Technical Center, Calusa Elementary, Chasco Elementary and Ridgewood High Schools (Lemon Rd/Orchid Lake Intersection Improvements (Partial Funding Received)

-Route Study/Intersection Analysis, Design, Permitting, and partial R/W acquisition for WB and EB RT Lanes from Orchid Lake to Lemon Road, LT lanes in all directions and a new traffic signal at Lemon Road and Orchid Lake Road. Total R/W Acquisition Costs = \$950,000 and Construction Costs = \$2,292,500.

Mary Giella Elementary School

-Construct EB to NB LT on Shady Hills Rd (285' on east side and 685' on the west side), widen on South side - Mary Giella School; R/W will be needed; Existing sidewalk and curbing under the north side of the Suncoast Parkway will remain in-place; 1 Parcel Needed for R/W.

Hudson High, Hudson Middle and Northwest Elementary Schools (Hudson Ave and Cobra Wy Intersection Improvement)

-Design, Permit and Construct WB LT Lane on Hudson Avenue, EB RT Lane on Hudson Avenue and a SB LT Lane on Cobra Way.

Seven Springs Elementary School (Mitchell Ranch Rd @ Seven Springs Elementary School)

-Design and Construct the widening of Mitchell Ranch Road from Picard Loop east for approximately 1,500 feet to tie into the existing turn lanes west of S.R. 54 for a 3-lane section with a two-way LT lane.

-Construct WB RT lanes for the parent drop off driveways with the maximum storage available.

Middle School "GG" & High School "GGG" (Old Pasco Rd & SR 52; Old Pasco Rd & Overpass Rd)

-Construct improvements at Old Pasco Rd and SR 52 to conform to an ultimate multi-lane facility on Old Pasco Rd to include WB to SB LT Lane, EB to SB RT Lane, and an EB to NB LT (Future Lane, Gore Only). No R/W Needed.

-Construct Future 6-lane Traffic Signal at the intersection of Old Pasco Rd and SR 52. No R/W Needed.

-Construct SB to EB LT Lane; NB to EB RT Lane, and WB to NB RT Lane at Old Pasco Rd and Overpass Rd. R/W may be needed at the SE corner and NE corner.

Shady Hills Elementary School

-Construct SB to EB LT on Shady Hills Rd (285' on the east side and 750' on the west side), widen on the East side - Shady Hills School; 4 Parcels needed for R/W.

Elementary School "T" Otis Allen Road

- Widen Otis Allen Road from 35A to Wire Road from 20' to 24', and provide 4' paved shoulders; sod and install pavement markings; for a distance of 2 miles. No R/W Needed.
- Construct 6' sidewalk adjacent to School Property (0.16 miles). R/W Needed from School Board.
- Construct 2 WB to NB RT Lanes from Otis Allen Rd to School Site. R/W Needed from School Board
- Construct 2 EB to NB LT Lanes from Otis Allen Rd to School Site. R/W Needed from School Board. R/W Needed from School Board
- Construct 1 LT from Otis Allen to 35A, and 1 LT from Otis Allen to Zephyrhills Bypass. No R/W Needed

Gulf Trace Elementary School

- Consistency required improvements paving project - San Luis Rd (No R/W needed)

Pasco High School

Construction of new road from SR 52 to Fort King Highway to replace the existing through road that runs through the campus.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Elementary School "W" - Wesley Chapel area in the Wiregrass Development

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	2	0	0	2	0	0	0	0
	2	0	0	2	0	0	0	0

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
LONGLEAF ELEMENTARY	110	110	110	110	110	110
SEVEN OAKS ELEMENTARY SCHOOL	436	436	436	436	436	436
WIREGRASS RANCH SENIOR HIGH	422	422	422	422	422	422
PAUL R SMITH MIDDLE	0	0	0	0	0	0

ZEPHYRHILLS SENIOR HIGH	425	425	425	425	425	425
WOODLAND ELEMENTARY	524	524	524	524	524	524
SANDERS MEMORIAL ELEMENTARY	0	0	0	0	0	0
MITTYE P LOCKE ELEMENTARY	102	102	102	102	102	102
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	410	212	212	212	212	252
HUDSON ELEMENTARY	300	300	300	300	300	300
LACOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	175	175	175	175	175	175
SCHRADER ELEMENTARY	22	22	22	22	22	22
BAYONET POINT MIDDLE	110	110	110	110	110	110
FOX HOLLOW ELEMENTARY	59	59	59	59	59	59
QUAIL HOLLOW ELEMENTARY	18	18	18	18	18	18
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	0	0
DEER PARK ELEMENTARY	150	150	150	150	150	150
MARY GIELLA ELEMENTARY	44	44	44	44	44	44
THOMAS E WEIGHTMAN MIDDLE	220	220	220	220	220	220
RIVER RIDGE MIDDLE SENIOR HIGH	424	424	424	424	424	424
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	330	330	330	330	330	330
JAMES IRVIN EDUCATION CENTER	500	157	157	157	157	226
WESLEY CHAPEL SENIOR HIGH	75	75	75	75	75	75
J W MITCHELL SENIOR HIGH	650	625	625	625	625	630
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	124	124	124	124	124	124
SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	132	132	132	132	132	132
CHASCO MIDDLE	88	88	88	88	88	88
TRINITY ELEMENTARY	88	88	88	88	88	88
PINE VIEW ELEMENTARY	194	194	194	194	194	194
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	484	484	484	484	484	484
VETERANS ELEMENTARY SCHOOL	44	88	132	154	176	119

CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	0	0	22	44	13
OAKSTEAD ELEMENTARY	484	484	484	242	242	387
NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	132	132	132	154	154	141
CHARLES S. RUSHE MIDDLE	242	242	242	242	242	242
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	370	88	88	88	88	144
RODNEY B COX ELEMENTARY	172	172	172	172	172	172
PASCO SENIOR HIGH	472	322	322	322	322	352
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	220	220	220	220	220	220
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0
MOORE-MICKENS EDUCATION CENTER	79	79	79	79	79	79
WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	110	132	132	132	132	128
HUDSON SENIOR HIGH	125	125	125	125	125	125
SHADY HILLS ELEMENTARY	36	36	36	36	36	36
CYPRESS ELEMENTARY	238	238	238	238	238	238
LAND O LAKES SENIOR HIGH	375	200	200	200	200	235
ANCLOTE ELEMENTARY	76	76	76	76	76	76
GULFSIDE ELEMENTARY	58	58	58	58	58	58
PINE VIEW MIDDLE	132	132	132	132	132	132
RIDGEWOOD SENIOR HIGH	300	300	300	300	300	300
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	234	234	234	234	234	234
HUDSON MIDDLE	110	110	110	110	110	110
LAKE MYRTLE ELEMENTARY	198	198	198	198	198	198
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	90	90	90	90	90	90
SEVEN SPRINGS MIDDLE	110	110	110	110	110	110
COTEE RIVER ELEMENTARY	22	22	22	22	22	22
DENHAM OAKS ELEMENTARY	88	88	88	88	88	88
CHESTER W TAYLOR JR ELEMENTARY	256	110	88	66	66	117
WATERGRASS ELEMENTARY SCHOOL	0	0	0	0	0	0

ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	66	88	100	0	0	51
ODESSA ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,219	10,988	11,022	10,724	10,768	11,144
Total number of COFTE students projected by year.	62,725	63,036	63,008	62,537	62,176	62,696
Percent in relocatables by year.	19 %	17 %	17 %	17 %	17 %	18 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	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
FIVAY HIGH SCHOOL	0	0		0	0
DR JOHN LONG MIDDLE	0	0		0	0
TRINITY OAKS ELEMENTARY	0	0		0	0
OAKSTEAD ELEMENTARY	0	0		0	0
NEW RIVER ELEMENTARY	0	0		0	0
DOUBLE BRANCH ELEMENTARY	0	0		0	0
CHARLES S. RUSHE MIDDLE	0	0		0	0
PINE VIEW ELEMENTARY	0	0		0	0

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

THOMAS E WEIGHTMAN MIDDLE	0	0		0	0
RIVER RIDGE MIDDLE SENIOR HIGH	0	0		0	0
LACOCHEE ELEMENTARY	0	0		0	0
GULF HIGH	0	0		0	0
SCHRADER ELEMENTARY	0	0		0	0
BAYONET POINT MIDDLE	0	0		0	0
FOX HOLLOW ELEMENTARY	0	0		0	0
QUAIL HOLLOW ELEMENTARY	0	0		0	0
MITTYE P LOCKE ELEMENTARY	0	0		0	0
HARRY SCHWETTMAN EDUCATION CENTER	0	0		0	0
SAN ANTONIO ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
RICHEY ELEMENTARY	0	0		0	0
HUDSON ELEMENTARY	0	0		0	0
WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE	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
CYPRESS ELEMENTARY	0	0		0	0
ODESSA ELEMENTARY SCHOOL	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

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. Students in grades 11 & 12 may enroll full time in dual credit college courses on one of the Pasco-Hernando campuses in order to simultaneously meet their graduation requirements and earn college credits.

In addition, a redistricting process was conducted this past year which will affect school attendance boundaries for the 11-12 school year for the secondary schools on the east side of the county. These changes will help to reduce overcrowding at some middle and high schools on the east side.

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	2015 - 2016 / 2020 - 2021 Projected Cost
HVAC	\$25,000,000
Flooring	\$1,500,000
Roofing	\$7,000,000
Life To Safety	\$250,000
Fencing	\$250,000
Maintenance/Repair	\$15,000,000
Parking	\$2,500,000
Electric	\$2,000,000
Fire Alarm	\$1,500,000
Telephone/Intercom	\$750,000
Closed Circuit TV	\$2,500,000
Paint	\$2,700,000
	\$60,950,000

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.

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	38,694	38,694	29,307.92	75.74 %	678	30,712	78.00 %

Middle - District Totals	23,880	21,485	16,334.59	76.03 %	0	16,347	76.09 %
High - District Totals	23,817	22,619	16,566.72	73.24 %	-150	15,791	70.28 %
Other - ESE, etc	2,999	2,659	702.27	26.40 %	0	713	26.81 %
	89,390	85,457	62,911.50	73.62 %	528	63,563	73.92 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 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	2020 - 2021 / 2030 - 2031 Projected Cost
HVAC	\$27,500,000
Electric	\$2,200,000
Fire Alarm	\$1,650,000
Telephone/Intercom	\$825,000
Closed Circuit TV	\$2,750,000
Paint	\$3,000,000
Maintenance/Repair	\$17,000,000
Flooring	\$1,650,000
Roofing	\$7,700,000
Life to Safety	\$275,000
Fencing	\$275,000
Parking	\$2,750,000
	\$67,575,000

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	2020 - 2021 / 2030 - 2031 Projected Cost
Elementary U	Wesley Chapel Area in the Northwood Development	\$18,597,372
Elementary Q	Land O' Lakes Area - SR 54 Corridor	\$20,121,372
Elementary Y	Odessa Area along the SR 54 Corridor	\$21,264,372
		\$59,983,116

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	38,694	38,694	29,307.92	75.74 %	2,964	34,546	82.93 %
Middle - District Totals	23,880	21,485	16,334.59	76.03 %	0	17,072	79.46 %
High - District Totals	23,817	22,619	16,566.72	73.24 %	-150	17,858	79.48 %
Other - ESE, etc	2,999	2,659	702.27	26.40 %	0	713	26.81 %
	89,390	85,457	62,911.50	73.62 %	2,814	70,189	79.52 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

- New Elementary School "U" located in the Wesley Chapel area in the Northwood Development to accommodate growth.
- New Elementary School "Q" located in the Land O' Lakes area along the SR 54 corridor to accommodate growth.
- New Elementary School "Y" located in the Odessa area in the Starkey Ranch Development 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