

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$41,679,595	\$42,450,680	\$27,265,495	\$429,949	\$0	\$111,825,719
Total Project Costs	\$41,679,595	\$42,450,680	\$27,265,495	\$429,949	\$0	\$111,825,719
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 9/18/2012
Work Plan Submittal Date 9/25/2012
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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$1,118,248	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$8,118,248
Locations:	ADMINISTRATION BUILDING, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, LAKE MYRTLE ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, NORTHWEST ELEMENTARY, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Flooring	\$297,375	\$200,000	\$200,000	\$200,000	\$200,000	\$1,097,375
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	\$1,584,470	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$7,084,470
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), ENERGY & MARINE CENTER, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, SHADY HILLS ELEMENTARY, TRINITY ELEMENTARY, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE					
Safety to Life	\$200,000	\$220,500	\$231,525	\$243,101	\$237,556	\$1,132,682
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					
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	\$480,455	\$400,000	\$400,000	\$400,000	\$400,000	\$2,080,455

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	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Fire Alarm	\$350,000	\$150,000	\$150,000	\$150,000	\$150,000	\$950,000
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					
Telephone/Intercom System	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

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, 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, 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					
Closed Circuit Television	\$362,298	\$100,000	\$100,000	\$100,000	\$100,000	\$762,298
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					
Paint	\$939,130	\$600,000	\$900,000	\$600,000	\$600,000	\$3,639,130
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	\$1,527,500	\$3,536,188	\$4,265,414	\$3,686,789	\$2,000,000	\$15,015,891

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:	\$6,859,476	\$9,001,688	\$10,041,939	\$9,174,890	\$5,982,556	\$41,060,549

PECO Maintenance Expenditures	\$0	\$0	\$1,631,364	\$1,912,311	\$2,111,586	\$5,655,261
1.50 Mill Sub Total:	\$10,062,433	\$11,851,688	\$11,660,575	\$10,112,579	\$4,470,970	\$48,158,245

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Athletic Improvements	\$1,315,648	\$1,000,000	\$1,200,000	\$1,000,000	\$200,000	\$4,715,648
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Cafeteria Renovations	\$897,309	\$1,000,000	\$1,200,000	\$1,000,000	\$200,000	\$4,297,309
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					
LCD'S Projectors Improvements	\$250,000	\$350,000	\$350,000	\$350,000	\$50,000	\$1,350,000
Locations:	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, NORTHWEST ELEMENTARY, PASCO MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY					
Playground Renovations	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	\$1,050,000

Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER ELEMENTARY, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RICHEY ELEMENTARY, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Traffic Improvements	\$490,000	\$250,000	\$250,000	\$250,000	\$100,000	\$1,340,000
Locations	GULF TRACE ELEMENTARY					
Total:	\$10,062,433	\$11,851,688	\$13,291,939	\$12,024,890	\$6,582,556	\$53,813,506

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,062,433	\$11,851,688	\$11,660,575	\$10,112,579	\$4,470,970	\$48,158,245
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,000,000	\$1,500,000	\$1,700,000	\$1,000,000	\$500,000	\$5,700,000
Other Vehicle Purchases	\$200,000	\$255,000	\$260,100	\$200,000	\$100,000	\$1,015,100
Capital Outlay Equipment	\$7,098,930	\$8,161,750	\$8,406,603	\$8,500,000	\$5,500,000	\$37,667,283
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$21,371,290	\$24,213,293	\$24,279,900	\$24,356,697	\$24,443,804	\$118,664,984
Rent/Lease Relocatables	\$200,000	\$220,000	\$250,000	\$275,000	\$300,000	\$1,245,000
Environmental Problems	\$200,000	\$204,000	\$208,080	\$212,242	\$216,486	\$1,040,808
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Sales Tax Bond Payments	\$13,902,250	\$13,883,375	\$13,863,125	\$0	\$0	\$41,648,750
Telecom Remodeling/Renovations	\$700,000	\$1,102,500	\$1,157,625	\$1,215,506	\$800,000	\$4,975,631
Completion Major Remodeling Projects	\$1,510,284	\$0	\$0	\$0	\$0	\$1,510,284
Local Expenditure Totals:	\$56,245,187	\$61,391,606	\$61,786,008	\$45,872,024	\$36,331,260	\$261,626,085

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$21,163,929,301	\$21,375,568,594	\$21,589,324,280	\$21,805,217,523	\$22,023,269,698	\$107,957,309,396
(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		\$35,555,401	\$35,910,955	\$36,270,065	\$36,632,765	\$36,999,093	\$181,368,279
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$30,476,058	\$30,780,819	\$31,088,627	\$31,399,513	\$31,713,508	\$155,458,525
(5) Difference of lines (3) and (4)		\$5,079,343	\$5,130,136	\$5,181,438	\$5,233,252	\$5,285,585	\$25,909,754

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$210,896	\$71,452	\$0	\$282,348
PECO Maintenance Expenditures		\$0	\$0	\$1,631,364	\$1,912,311	\$2,111,586	\$5,655,261
		\$0	\$0	\$1,842,260	\$1,983,763	\$2,111,586	\$5,937,609

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$260,961	\$260,961	\$260,961	\$260,961	\$260,961	\$1,304,805
CO & DS Interest on Undistributed CO	360	\$27,062	\$27,062	\$27,062	\$27,062	\$27,062	\$135,310
		\$288,023	\$288,023	\$288,023	\$288,023	\$288,023	\$1,440,115

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$21,151,784	\$21,599,421	\$10,907,708	\$0	\$0	\$53,658,913
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	\$4,080,000	\$4,161,600	\$4,244,832	\$4,329,729	\$20,816,161
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	\$141,795,742	\$99,786,825	\$52,692,802	\$10,298,153	\$0	\$304,573,522
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	(\$99,786,825)	(\$52,692,802)	(\$10,298,153)	\$0	\$0	(\$162,777,780)
Subtotal	\$67,160,701	\$72,773,444	\$57,463,957	\$14,542,985	\$4,329,729	\$216,270,816

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,476,058	\$30,780,819	\$31,088,627	\$31,399,513	\$31,713,508	\$155,458,525
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$56,245,187)	(\$61,391,606)	(\$61,786,008)	(\$45,872,024)	(\$36,331,260)	(\$261,626,085)
PECO Maintenance Revenue	\$0	\$0	\$1,631,364	\$1,912,311	\$2,111,586	\$5,655,261
Available 1.50 Mill for New Construction	(\$25,769,129)	(\$30,610,787)	(\$30,697,381)	(\$14,472,511)	(\$4,617,752)	(\$106,167,560)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$288,023	\$288,023	\$288,023	\$288,023	\$288,023	\$1,440,115
PECO New Construction Revenue	\$0	\$0	\$210,896	\$71,452	\$0	\$282,348
Other/Additional Revenue	\$67,160,701	\$72,773,444	\$57,463,957	\$14,542,985	\$4,329,729	\$216,270,816
Total Additional Revenue	\$67,448,724	\$73,061,467	\$57,962,876	\$14,902,460	\$4,617,752	\$217,993,279
Total Available Revenue	\$41,679,595	\$42,450,680	\$27,265,495	\$429,949	\$0	\$111,825,719

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	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	

Planned Cost:	\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000
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

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
DISTRICT COMPLEX MASTER PLAN Building 4 Remodeling and Renovation	Location not specified	\$5,447,765	\$0	\$0	\$0	\$0	\$5,447,765	Yes
Site Acquisitions for Future Schools	Location not specified	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000	Yes
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	\$16,447,623	\$0	\$0	\$0	\$0	\$16,447,623	Yes
Remodel School - Build new cafeteria, tear down old cafeteria, remove concrete portables, traffic and parking improvements, replace remaining old windows, install security system	RODNEY B COX ELEMENTARY	\$0	\$0	\$0	\$0	\$6,800,156	\$6,800,156	No
Replace Gym	RAYMOND B STEWART MIDDLE	\$1,950,000	\$1,750,000	\$0	\$0	\$0	\$3,700,000	Yes
Replacement Building #1 and New Cafeteria	SCHRADER ELEMENTARY	\$984,330	\$9,984,000	\$0	\$0	\$0	\$10,968,330	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	Yes
Automotive Career Academy	WESLEY CHAPEL SENIOR HIGH	\$446,877	\$0	\$0	\$0	\$0	\$446,877	Yes
Cafeteria Renovations	RIVER RIDGE MIDDLE SENIOR HIGH	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000	Yes
ERP System	Location not specified	\$5,004,000	\$0	\$0	\$0	\$0	\$5,004,000	Yes
Major Renovation	ANCLOTE ELEMENTARY	\$0	\$0	\$0	\$0	\$8,878,250	\$8,878,250	No
Major Renovation	BAYONET POINT MIDDLE	\$0	\$0	\$14,500,000	\$0	\$0	\$14,500,000	Yes
Major Renovation	SHADY HILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$9,272,650	\$9,272,650	No
Major Renovation	CYPRESS ELEMENTARY	\$0	\$0	\$8,500,000	\$0	\$0	\$8,500,000	Yes
Major Renovation	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$0	\$20,600,000	\$20,600,000	No
Major Remodeling of Several Career Training Areas - Buildings 1-3, 5, 6, 9	F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	\$0	\$0	\$0	\$0	\$7,165,823	\$7,165,823	No
Kitchen & Serving Line Renovation	HUDSON MIDDLE	\$1,149,000	\$0	\$0	\$0	\$0	\$1,149,000	Yes
Kitchen Renovation	J W MITCHELL SENIOR HIGH	\$750,000	\$1,290,015	\$0	\$0	\$0	\$2,040,015	Yes
Redevelopment of Campus	JAMES IRVIN EDUCATION CENTER	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No

Cafeteria Serving Line Renovation	LAND O LAKES SENIOR HIGH	\$0	\$0	\$1,025,395	\$0	\$0	\$1,025,395	Yes
Kitchen Renovation	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$264,450	\$429,949	\$0	\$694,399	Yes
Major Remodeling	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$0	\$0	\$8,727,200	\$8,727,200	No
Renovate Bld #1-7, #20, #21, #41	PASCO ELEMENTARY	\$0	\$0	\$0	\$0	\$5,864,408	\$5,864,408	No
Remodel Bld #4, #5	RAYMOND B STEWART MIDDLE	\$0	\$0	\$1,044,500	\$0	\$0	\$1,044,500	Yes
HVAC Renovation	RIDGEWOOD SENIOR HIGH	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
Remodel Restrooms for ADA compliance	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$731,150	\$0	\$0	\$731,150	Yes
Remodel Bld #1, #2, #10	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$0	\$3,965,541	\$3,965,541	No
HVAC Chiller Pipe Replacement	SEVEN SPRINGS MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Major Remodeling - Tear down or remodel cafeteria into classrooms, renovate bld #1, 3, 4, 5, 8, 9, 14	WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE	\$0	\$8,226,665	\$0	\$0	\$0	\$8,226,665	Yes
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$0	\$7,976,500	\$7,976,500	No
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$21,764,450	\$21,764,450	No
Major Remodeling	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$0	\$22,472,540	\$22,472,540	No
Major Remodeling	QUAIL HOLLOW ELEMENTARY	\$0	\$0	\$0	\$0	\$10,116,700	\$10,116,700	No
		\$41,679,595	\$24,450,680	\$27,265,495	\$429,949	\$138,604,218	\$232,429,937	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
RODNEY B COX ELEMENTARY	682	682	356	35	10	52.00 %	0	0	359	53.00 %	10
PASCO SENIOR HIGH	2,041	1,938	1,288	84	15	66.00 %	0	0	1,090	56.00 %	13
PASCO ELEMENTARY	787	787	619	41	15	79.00 %	0	0	618	79.00 %	15
PASCO MIDDLE	1,285	1,156	865	54	16	75.00 %	0	0	719	62.00 %	13
MOORE-MICKENS EDUCATION CENTER	592	592	140	29	5	24.00 %	0	0	149	25.00 %	5
WEST ZEPHYRHILLS ELEMENTARY/SOUTHEAST BUS GARAGE	936	936	762	49	16	81.00 %	0	0	768	82.00 %	16
RAYMOND B STEWART MIDDLE	1,349	1,214	1,026	58	18	85.00 %	0	0	861	71.00 %	15
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,459	76	19	82.00 %	0	0	1,112	63.00 %	15
WOODLAND ELEMENTARY	1,194	1,194	850	60	14	71.00 %	0	0	850	71.00 %	14
MITTYE P LOCKE ELEMENTARY	848	848	525	45	12	62.00 %	0	0	504	59.00 %	11
HARRY SCHWETTMAN EDUCATION CENTER	255	255	128	19	7	50.00 %	0	0	127	50.00 %	7
SAN ANTONIO ELEMENTARY	812	812	679	42	16	84.00 %	0	0	716	88.00 %	17
GULF MIDDLE	1,501	1,350	843	64	13	62.00 %	0	0	805	60.00 %	13
RICHEY ELEMENTARY	1,320	1,320	575	69	8	44.00 %	0	0	593	45.00 %	9
HUDSON ELEMENTARY	861	861	715	44	16	83.00 %	0	0	726	84.00 %	17
LACOOCHEE ELEMENTARY	637	637	381	34	11	60.00 %	0	0	366	57.00 %	11
GULF HIGH	1,792	1,702	1,218	75	16	72.00 %	0	0	1,134	67.00 %	15
SCHRADER ELEMENTARY	943	943	541	49	11	57.00 %	0	0	541	57.00 %	11
BAYONET POINT MIDDLE	1,110	999	779	48	16	78.00 %	0	0	726	73.00 %	15
FOX HOLLOW ELEMENTARY	833	833	522	45	12	63.00 %	0	0	494	59.00 %	11
QUAIL HOLLOW ELEMENTARY	572	572	370	14	26	65.00 %	0	0	368	64.00 %	26
CENTENNIAL ELEMENTARY	749	749	642	40	16	86.00 %	0	0	610	81.00 %	15
SEVEN SPRINGS ELEMENTARY	636	636	529	35	15	83.00 %	0	0	528	83.00 %	15

DEER PARK ELEMENTARY	765	765	642	40	16	84.00 %	0	0	607	79.00 %	15
MARY GIELLA ELEMENTARY	678	678	619	35	18	91.00 %	0	0	599	88.00 %	17
THOMAS E WEIGHTMAN MIDDLE	1,303	1,172	1,136	55	21	97.00 %	0	0	1,074	92.00 %	20
RIVER RIDGE MIDDLE SENIOR HIGH	3,777	3,399	2,511	158	16	74.00 %	0	0	2,380	70.00 %	15
NORTHWEST ELEMENTARY	844	844	621	28	22	74.00 %	0	0	613	73.00 %	22
HUDSON SENIOR HIGH	1,819	1,728	1,079	73	15	62.00 %	0	0	999	58.00 %	14
SHADY HILLS ELEMENTARY	473	473	423	26	16	89.00 %	0	0	404	85.00 %	16
CYPRESS ELEMENTARY	950	950	796	29	27	84.00 %	0	0	806	85.00 %	28
LAND O LAKES SENIOR HIGH	1,971	1,872	1,548	80	19	83.00 %	0	0	1,492	80.00 %	19
ANCLOTE ELEMENTARY	557	557	511	16	32	92.00 %	0	0	508	91.00 %	32
GULFSIDE ELEMENTARY	707	707	540	37	15	76.00 %	0	0	549	78.00 %	15
PINE VIEW MIDDLE	1,412	1,270	846	60	14	67.00 %	0	0	819	64.00 %	14
RIDGEWOOD SENIOR HIGH	1,842	1,749	1,030	75	14	59.00 %	0	0	983	56.00 %	13
CALUSA ELEMENTARY	729	729	588	38	15	81.00 %	0	0	582	80.00 %	15
MOON LAKE ELEMENTARY	836	836	654	43	15	78.00 %	0	0	610	73.00 %	14
HUDSON MIDDLE	1,278	1,150	848	54	16	74.00 %	0	0	769	67.00 %	14
LAKE MYRTLE ELEMENTARY	952	952	728	50	15	76.00 %	0	0	689	72.00 %	14
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	845	1,267	275	44	6	22.00 %	0	0	276	22.00 %	6
SEVEN SPRINGS MIDDLE	1,610	1,449	1,301	68	19	90.00 %	0	0	1,230	85.00 %	18
COTEE RIVER ELEMENTARY	773	773	539	42	13	70.00 %	0	0	504	65.00 %	12
DENHAM OAKS ELEMENTARY	986	958	743	52	14	78.00 %	0	0	724	76.00 %	14
CHESTER W TAYLOR JR ELEMENTARY	792	792	575	40	14	73.00 %	0	0	600	76.00 %	15
SAND PINE ELEMENTARY	847	847	661	43	15	78.00 %	-330	-15	562	109.00 %	20
JAMES IRVIN EDUCATION CENTER	500	500	103	20	5	20.00 %	0	0	103	21.00 %	5
WESLEY CHAPEL SENIOR HIGH	1,647	1,564	1,316	67	20	84.00 %	0	0	1,203	77.00 %	18
J W MITCHELL SENIOR HIGH	2,576	2,447	1,649	106	16	67.00 %	0	0	1,582	65.00 %	15
JAMES M MARLOWE ELEMENTARY	634	634	500	33	15	79.00 %	0	0	499	79.00 %	15
CHASCO ELEMENTARY	792	792	660	40	16	83.00 %	0	0	688	87.00 %	17
SUNRAY ELEMENTARY	629	629	535	32	17	85.00 %	0	0	533	85.00 %	17
CENTENNIAL MIDDLE	818	736	674	35	19	92.00 %	0	0	527	72.00 %	15

CHASCO MIDDLE	1,032	928	738	45	16	80.00 %	0	0	685	74.00 %	15
TRINITY ELEMENTARY	665	665	498	34	15	75.00 %	0	0	488	73.00 %	14
WESLEY CHAPEL ELEMENTARY	701	701	590	36	16	84.00 %	0	0	592	84.00 %	16
PINE VIEW ELEMENTARY	818	818	703	41	17	86.00 %	0	0	696	85.00 %	17
LONGLEAF ELEMENTARY	751	751	673	39	17	90.00 %	0	0	675	90.00 %	17
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	933	56	17	84.00 %	-436	-20	558	83.00 %	16
WIREGRASS RANCH SENIOR HIGH	2,189	2,079	1,946	90	22	94.00 %	0	0	1,737	84.00 %	19
PAUL R SMITH MIDDLE	1,430	1,287	1,048	62	17	81.00 %	0	0	979	76.00 %	16
GULF HIGHLANDS ELEMENTARY	762	762	531	40	13	70.00 %	0	0	489	64.00 %	12
DR JOHN LONG MIDDLE	1,959	1,763	1,537	84	18	87.00 %	0	0	1,441	82.00 %	17
TRINITY OAKS ELEMENTARY	762	762	707	40	18	93.00 %	0	0	690	91.00 %	17
OAKSTEAD ELEMENTARY	1,246	1,246	1,016	62	16	82.00 %	0	0	800	64.00 %	13
NEW RIVER ELEMENTARY	762	762	571	40	14	75.00 %	0	0	595	78.00 %	15
DOUBLE BRANCH ELEMENTARY	894	894	809	46	18	91.00 %	0	0	703	79.00 %	15
CHARLES S. RUSHE MIDDLE	1,736	1,562	1,283	74	17	82.00 %	0	0	1,173	75.00 %	16
SUNLAKE HIGH	1,787	1,697	1,481	74	20	87.00 %	0	0	1,388	82.00 %	19
GULF TRACE ELEMENTARY	762	762	591	40	15	78.00 %	0	0	608	80.00 %	15
VETERANS ELEMENTARY SCHOOL	850	850	804	44	18	95.00 %	0	0	810	95.00 %	18
CREWS LAKE MIDDLE	1,493	1,343	792	65	12	59.00 %	0	0	729	54.00 %	11
ANCLOTE HIGH SCHOOL	1,773	1,684	1,133	73	16	67.00 %	0	0	1,084	64.00 %	15
FIVAY HIGH SCHOOL	1,922	1,825	1,490	81	18	82.00 %	0	0	1,464	80.00 %	18
WATERGRASS ELEMENTARY SCHOOL	762	762	504	40	13	66.00 %	0	0	517	68.00 %	13
CONNERTON ELEMENTARY SCHOOL	916	916	846	47	18	92.00 %	0	0	488	53.00 %	10
ODESSA ELEMENTARY SCHOOL	828	828	690	43	16	83.00 %	0	0	690	83.00 %	16
	85,856	82,767	62,374	3,924	16	75.36 %	-766	-35	58,357	71.17 %	15

The COFTE Projected Total (58,357) for 2016 - 2017 must match the Official Forecasted COFTE Total (59,553) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	19,482
Middle (4-8)	22,975

High (9-12)	17,095
	59,553

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	798
Middle (4-8)	397
High (9-12)	0
	59,552

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2016 - 2017
Day Spring, Port Richey, K-8	32	PRIVATE	2000	550	550	10	700
Academy at the Farm, Dade City, K-8	20	PRIVATE	2002	390	390	10	500
Countryside Montessori, Land O' Lakes, 1-7	10	PRIVATE	2002	238	238	5	275
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	405	405	15	580
Imagine School at Land O' Lakes, Lutz, K-8	28	PRIVATE	2008	654	654	5	770
	110			2,237	2,237		2,825

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
RICHEY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GULF HIGH	Co-Teaching	0	0	1	0	0	1

BAYONET POINT MIDDLE	Co-Teaching	0	24	0	0	0	24
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	2	0	0	0	2
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	9	1	0	0	10
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
CENTENNIAL MIDDLE	Co-Teaching	0	14	0	0	0	14
DR JOHN LONG MIDDLE	Co-Teaching	0	4	0	0	0	4
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	5	0	0	0	5
RAYMOND B STEWART MIDDLE	Co-Teaching	0	2	0	0	0	2
HUDSON SENIOR HIGH	Co-Teaching	0	0	11	0	0	11
PINE VIEW MIDDLE	Co-Teaching	0	6	0	0	0	6
SEVEN SPRINGS MIDDLE	Co-Teaching	0	12	0	0	0	12
FIVAY HIGH SCHOOL	Co-Teaching	0	0	13	0	0	13
Total Co-Teaching Classrooms:		1	78	41	0	0	120

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).

Odessa Elementary School - Interlaken Road Interconnection (Community Drive to Gunn Highway)

Project Description: Design, Permit, Acquire right-of-way and construct new 2-lane roadway within 80 feet of right-of-way to include a new traffic signal at Interlaken Road and Gunn Highway.

Project Status: Route Study completed and approved by Board of County Commissioners 2/7/12. Project between 60% and 90% design with completion 11/3/12. Right-of-way acquisition in FY12/13 and Construction in FY13/14.

Seven Springs Middle School and Mitchell High School - Little Road at Jaguar Trail Intersection Improvements (Mercy Way to Photonics Drive)

Project Description: 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, and add/realign signal fixtures for dual left-turn lanes at Jaguar Trail to accommodate a separate traffic lane for school traffic along Little Road.

Project Status: Project has been designed. Contract for construction to be awarded at 9/11/12 Board of County

Fred K. Marchman Technical Ed Center, Calusa Elementary, Chasco Elementary and Ridgewood High Schools (lemon Road/Orchid Lake Road Intersection Improvements (Partial Funding Received)

Project Description: Route Study/Intersection Analysis, Design, Permitting, and partial right-of-way acquisition for WB and EB right turn lanes from Orchid Lake Rd to Lemon Road, left turn lanes in all directions and a new traffic signal at Lemon Road and Orchid Lake Road. Total right-of-way acquisition costs = \$950,000 and construction costs = \$2,292,500.

Note: Project Scope change in review by School Board. Coordination required with FDOT.

Project Status: Project is partially Funded (\$461,114) through the General Appropriations Act (GAA) for Fiscal Year (FY) 2010-11. Cost savings from the Interlaken Project and the Little Road/Jaguar Trail Project will be used to fund additional right-of-way acquisition and Construction. Contract to BCC for award to HDR on 7/12/11. Intersection Analysis = 180 days. Design/Permitting = 270 days. Project Duration = 450 days.

Mary Giella Elementary School

Project Description: Construct EB to NB left turn on Shady Hills Road (285' on east side and 685' on the west side), widen on south side - Mary Giella ES; Right-of-way will be needed; Existing sidewalk and curbing under the north side of the Suncoast Parkway will remain in place; 1 parcel needed for right-of-way.

Note: County responsibility. Information Provided from Approved Route Study for Shady Hills Rd. Total # of Parcels Needed = 1. Acreage Needed = .54.

Project Status: Project coordination meeting scheduled for 9/18 to study, design, acquire right-of-way and construct turn lanes at Mary Giella and Shady Hills

Elementary School.

Shady Hills Elementary School

Project Description: Construct SB to EB LT on Shady Hills Road (285' on the east side and 750' on the west side), widen on the east side – Shady Hills School; 4 parcels needed for right-of-way.

Note: County responsibility. Information Provided from Approved Route Study for Shady Hills Road. Total # of Parcels Needed = 4. Acreage Needed = .33.

Project Status: Project coordination meeting scheduled for 9/18/12 to study, design, acquire right-of-way and construct turn lanes at Mary Giella and Shady Hills Elementary School.

Hudson High, Hudson Middle and Northwest Elementary Schools (Hudson Avenue and Cobra Way Intersection Improvement)

Project Description: Design, permit and construct WB left turn lane on Hudson Avenue, EB right turn lane on Hudson Avenue and a SB left turn lane on Cobra Way.

Project Status: Hudson Avenue and Hicks Road project is in design, which will include sidewalk at the intersection, along Cobra Way and along Hicks Road to Veterans Memorial Park. Project is being funded from Penny for Pasco.

Seven Springs Elementary School (Mitchell Ranch Road at Seven Springs Elementary School)

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

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

Note: New Project. Re-evaluation needed upon completion of higher priority projects.

MS GG & HS GGG (Old Pasco Rd & SR 52; Old Pasco Rd & Overpass Rd)

Project Description: 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 right-of-way needed.

- Construct Future 6-lane Traffic Signal at the intersection of Old Pasco Rd and SR 52. No right-of-way 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. right-of-way may be needed at the SE corner and NE corner.

Project Status: School Board asked to move this project to the bottom of the project list further out in the project list; however, some advanced right-of-way was already acquired.

ES T Otis Allen Road School (Elementary School)

Project Description: 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 (.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.

-Construct 1 LT from Otis Allen to 35A, and 1 LT from Otis Allen to Zephyrhills Bypass. No R/W Needed.

Note: County responsibility. School Board to provide conceptual design of the School. School Programmed in Five-Year CIP; however, funding Sidewalk construction is School Board responsibility.

Turn lanes are County responsibility.

Turn lanes at Otis Allen are County responsibility.

Project Status: No Action to Report. School Board asked to move this project to the bottom of the project list.

Project Name/Limits: Gulf Trace Elementary

-Consistency required improvements paving project – San Luis Road (No right-of-way needed)

Project Name/Limits: Pasco High School

Project Description: Construction of a new road from S. R. 52 to Fort King Highway to replace the existing through road that runs through the north side of the campus.

Project Name/Limits: ES O (Hicks Rd & Carl St)

Project Description: Construct 5' sidewalk on South side of Carl St from Hicks Rd west to Litewood St. a distance of 0.26 miles. Right-of-way needed

Project Status: Construction of 5' sidewalk will be completed at a later date as part of school construction.

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

None

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	436	436	436	0	0	262
WIREGRASS RANCH SENIOR HIGH	425	425	425	425	425	425
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
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	0	0	0	0	0	0
RICHEY ELEMENTARY	0	0	0	0	0	0
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	194	194	194	0	0	116
BAYONET POINT MIDDLE	110	110	110	304	304	188
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	427	427	427	427	427	427
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	330	330	330	0	0	198
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	625	550	550	550	550	565
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	168	124	124	124	124	133
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	44	44	44	44	44	44
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	88	88	88	88	88	88
CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	484	484	484	484	274	442
NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	132	132	132	0	0	79
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	88	88	88	88	88	88

RODNEY B COX ELEMENTARY	172	172	172	172	0	138
PASCO SENIOR HIGH	472	372	372	372	372	392
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	220	220	220	220	220	220
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	154	154	154	154	154	154
HUDSON SENIOR HIGH	125	125	125	125	125	125
SHADY HILLS ELEMENTARY	36	36	36	36	36	36
CYPRESS ELEMENTARY	242	242	242	242	242	242
LAND O LAKES SENIOR HIGH	375	375	375	375	375	375
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	97	97	97	97	97	97
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	88	66	66	66	108
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	154	154	154	154	0	123
ODESSA ELEMENTARY SCHOOL	66	66	66	66	66	66

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,845	11,115	11,093	10,195	9,659	10,781
Total number of COFTE students projected by year.	61,563	60,840	60,099	59,621	59,553	60,335
Percent in relocatables by year.	19 %	18 %	18 %	17 %	16 %	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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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
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
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/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
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 and is currently reviewing other charter school applications. The Board has implemented the mandated virtual school which will reduce the number of permanent stations needed. Students in grades 11 & 12 may dual enroll in college courses on one of the Pasco-Hernando campuses in order to simultaneously meet their graduation requirements and earn college credits.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

Five Year Survey - Ten Year Capacity

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Moon Lake Elementary School - remodel.
Gulfside Elementary School - remodel.
Transportation East - remodel.
Transportation West - remodel.
Transportation Northwest - remodel.
Harry Schwettman Education Center - remodel.
Pine View Middle School - remodel.
Hudson High School - remodel.
Northwest Elementary School - remodel.
Quail Hollow Elementary School - remodel.
Woodland Elementary School - remodel.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None.

Five Year Survey - Ten Year Maintenance

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

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	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

Five Year Survey - Ten Year Utilization

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	0	31,305	82.15 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	0	15,796	73.91 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	0	16,516	72.70 %
Other - ESE, etc	3,001	2,668	702.27	26.32 %	0	713	26.72 %
	88,784	84,867	62,911.50	74.13 %	0	64,330	75.80 %

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.

Five Year Survey - Twenty Year Capacity

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

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

Not Specified

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

None.

Five Year Survey - Twenty Year Maintenance

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

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	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

Five Year Survey - Twenty Year Utilization

PASCO COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	0	34,867	91.50 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	0	17,239	80.66 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	0	18,083	79.59 %
Other - ESE, etc	3,001	2,668	702.27	26.32 %	0	713	26.72 %
	88,784	84,867	62,911.50	74.13 %	0	70,902	83.54 %

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.