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.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$227,827,645	\$20,005,715	\$8,500,000	\$15,868,974	\$581,415	\$272,783,749
Total Project Costs	\$227,827,645	\$20,005,715	\$8,500,000	\$15,868,974	\$581,415	\$272,783,749
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	9/16/2014
Work Plan Submittal Date	9/29/2014
DISTRICT SUPERINTENDENT	Kurt S. Browning
CHIEF FINANCIAL OFFICER	Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON	Chris Williams
JOB TITLE	Director for Planning Services
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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	
HVAC		\$1,453,181	\$1,500,000	\$1,575,000	\$1,575,000	\$1,600,000	\$7,703,181	
Locations:	INS: ADMINISTRATION BUILDING, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, HUDSON ELEMENTARY, HU 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 SENIO HIGH, SAN ANTONIO ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, TRINITY OAI ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH							
Flooring		\$300,000	\$313,350	\$327,270	\$327,270	\$350,000	\$1,617,890	
Locations:	CENTENNIAL ELEMENTARY, CYPR GULF MIDDLE, GULFSIDE ELEMEN ELEMENTARY, RIDGEWOOD SENIO TRINITY ELEMENTARY, WEST ZEP	ITARY, HUDSON OR HIGH, SAN AI	MIDDLE, HUDSO	N SENIOR HIGH,	LAND O LAKES	SENIOR HIGH, P	ASCO	
Roofing		\$2,577,496	\$2,185,585	\$2,384,254	\$2,384,254	\$2,500,000	\$12,031,589	
Locations:	ADMINISTRATION BUILDING, ANCL RIVER ELEMENTARY, CYPRESS EI GULFSIDE ELEMENTARY, HARRY HIGH, MITTYE P LOCKE ELEMENT/ SHADY HILLS ELEMENTARY, TRIN	LEMENTARY, DIS SCHWETTMAN E ARY, MOON LAKI	STRICT MAINTEN DUCATION CEN E ELEMENTARY,	IANCE BUILDING TER, JAMES M M MOORE-MICKEN	(MOON LAKE), E ARLOWE ELEME IS EDUCATION (ENERGY & MARIN NTARY, LAND O	IE CENTER, LAKES SENIOR	
Safety to Life		\$200,000	\$204,000	\$208,000	\$212,242	\$216,486	\$1,040,728	
Locations:	ADMINISTRATION BUILDING, ANCL CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA CREWS LAKE MIDDLE, CYPRESS E MAINTENANCE BUILDING (MOON I MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENT HIGH, JAMES IRVIN EDUCATION C ELEMENTARY, LAND O LAKES SEN ELEMENTARY, MOON LAKE ELEME GARAGE, NORTHWEST ELEMENT MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW HIGH, RODNEY B COX ELEMENTAH SCHRADER ELEMENTARY, SOUT TRILBY ADULT EDUCATION CENTE WATERGRASS ELEMENTARY SCH	ENNIAL MIDDLE, YLOR JR ELEME ELEMENTARY, DI LAKE), DOUBLE E IN TECHNICAL EI FARY, GULF MIDI ER, HUDSON ELE ENTER, JAMES M NIOR HIGH, LONC ENTARY, MOORE ARY, OAKSTEAD JUL R SMITH MID (ART MIDDLE, RIC RY, SAN ANTONI THEAST BUS GAI ER, TRINITY ELEI OOL, WESLEY C	, CÉNTRAL BUS (NTARY, CONNEF EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC EMENTARY, HUD MARLOWE ELE GLEAF ELEMENT FMICKENS EDUC ELEMENTARY, C DLE, PINE VIEW CHEY ELEMENTA O ELEMENTARY ARY SCHOOL, S RAGE, SUNLAKE MENTARY, TRINI HAPEL ELEMENT	GARAGE, CHARL RTON ELEMENTA ENTARY, DENHA NTARY, DR JOHN NTER, FIVAY HIG E ELEMENTARY, I SON MIDDLE, HU MENTARY, LACC ARY, MARY GIEL CATION CENTER, DESSA ELEMEN ELEMENTARY, P ARY, RIDGEWOO , SAND PINE ELE EVEN SPRINGS HIGH, SUNRAY I TY OAKS ELEME FARY, WESLEY C	LES S. RUSHE MI RY SCHOOL, CC MOAKS ELEME I LONG MIDDLE, SH SCHOOL, FO GULFSIDE ELEI JDSON SENIOR I DOCHEE ELEMEI LA ELEMENTAR NEW RIVER ELE ITARY SCHOOL, INE VIEW MIDDL D SENIOR MIDDL D SENIOR MIDDL D SENIOR MIDDL D SENIOR MIDDL D SENIOR MIDDL SELEMENTARY, SE ELEMENTARY, SE ANDRY, VETERA CHAPEL SENIOR	DDLE, CHASCO I DTEE RIVER ELEM NTARY, DISTRIC EAST BUS GARA (HOLLOW ELEM MENTARY, HARR HIGH, J W MITCH NTARY, LAKE MY Y, MITTYE P LOC EMENTARY, NOR PASCO ELEMEN RIVER RIDGE M DERS MEMORIAL DERS MEMORIAL DERS MEMORIAL DERS SPRINGS HOMAS E WEIGH NS ELEMENTAR HIGH, WEST BUS	ELEMENTARY, MENTARY, T GE, ENERGY & ENTARY, GULF Y ELL SENIOR RTLE KE THWEST BUS TARY, PASCO W IDDLE SENIOR . ELEMENTARY MIDDLE, ITMAN MIDDLE, Y SCHOOL, GARAGE,	
Fencing		\$50,000	\$20,890	\$21,818	\$21,818	\$50,000	\$164,526	
Locations:	BAYONET POINT MIDDLE, CHESTE EDUCATIONAL CENTER, HUDSON	ELEMENTARY, J	W MITCHELL SE	ENIOR HIGH, NOF	RTHWEST BUS G	ARAGE, NORTH	VEST	
	ELEMENTARY, SCHRADER ELEME ELEMENTARY	NTARY, SEVEN	DAKS ELEMENTA	ARY SCHOOL, SE	VEN SPRINGS N	IIDDLE, SHADY F	IILLS	

Locations:	ADMINISTRATION BUILDING, ANCL CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TAY CREWS LAKE MIDDLE, CYPRESS E MAINTENANCE BUILDING (MOON L MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENTE HIGH, JAMES IRVIN EDUCATION CI ELEMENTARY, LAND O LAKES SEN ELEMENTARY, MOON LAKE ELEME GARAGE, NORTHWEST ELEMENTAR MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW, HIGH, RODNEY B COX ELEMENTAR SCHRADER ELEMENTARY, SOUT TRILBY ADULT EDUCATION CENTE WATERGRASS ELEMENTARY SCHW	ENNIAL MIDDLE, YLOR JR ELEMEI ELEMENTARY, DE AKE), DOUBLE E N TECHNICAL EI GARY, GULF MIDE ER, HUDSON ELE ENTER, JAMES N IOR HIGH, LONG ENTARY, MOORE ARY, OAKSTEAD UL R SMITH MID ART MIDDLE, RIG RY, SAN ANTONI OAKS ELEMENT HEAST BUS GA ER, TRINITY ELEM OOL, WESLEY C	CÉNTRAL BUS (NTARY, CONNEF EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC GMENTARY, HUD MARLOWE ELE GLEAF ELEMENT -MICKENS EDUC ELEMENTARY, C DLE, PINE VIEW CHEY ELEMENTA O ELEMENTARY ARY SCHOOL, S RAGE, SUNLAKE MENTARY, TRINI HAPEL ELEMENT	GARAGE, CHARL RTON ELEMENTA ENTARY, DENHA NTARY, DR JOHN NTER, FIVAY HIG E ELEMENTARY, SON MIDDLE, HI MENTARY, LACC ARY, MARY GIEL CATION CENTER, DESSA ELEMEN ELEMENTARY, P ARY, RIDGEWOO , SAND PINE ELE EVEN SPRINGS HIGH, SUNRAY I TY OAKS ELEME FARY, WESLEY C	LES S. RUSHE MI RY SCHOOL, CO MOAKS ELEME I LONG MIDDLE, GH SCHOOL, FO GULFSIDE ELEI JDSON SENIOR DOCHEE ELEME LA ELEMENTAR NEW RIVER ELI JTARY SCHOOL, INE VIEW MIDDL D SENIOR MIDDL D SENIOR MIDDL D SENIOR MIDDL ELEMENTARY, SANI ELEMENTARY, S HAPEL SENIOR	IDDLE, CHASCO E DTEE RIVER ELEM NTARY, DISTRICT EAST BUS GARA X HOLLOW ELEMI MENTARY, HARR' HIGH, J W MITCHI NTARY, LAKE MY Y, MITTYE P LOC EMENTARY, NOR' PASCO ELEMEN' E, QUAIL HOLLO' , RIVER RIDGE MI DERS MEMORIAL SEVEN SPRINGS I HOMAS E WEIGH NS ELEMENTAR' HIGH, WEST BUS	ELEMENTARY, MENTARY, GE, ENERGY & ENTARY, GULF Y ELL SENIOR RTLE KE THWEST BUS TARY, PASCO W DDLE SENIOR . ELEMENTARY, WIDDLE, ITMAN MIDDLE, Y SCHOOL, GARAGE,
Electrical		\$0	\$62,670	\$65,454	\$65,454	\$70,000	\$263,578
Locations:	ANCLOTE HIGH SCHOOL, BAYONE LAKE MIDDLE, DR JOHN LONG MID HIGH, J W MITCHELL SENIOR HIGH RAYMOND B STEWART MIDDLE, RI WEIGHTMAN MIDDLE, WESLEY CH	DLE, FIVAY HIGH H, LAND O LAKES IDGEWOOD SEN	H SCHOOL, GULI SENIOR HIGH, I IOR HIGH, RIVEF	F HIGH, GULF MII PASCO MIDDLE, R RIDGE MIDDLE	DDLE, HUDSON PASCO SENIOR SENIOR HIGH, S	MIDDLE, HUDSON HIGH, PAUL R SN SUNLAKE HIGH, T	N SENÍOR AITH MIDDLE, HOMAS E
Fire Alarm		\$301,752	\$350,000	\$400,000	\$425,000	\$450,000	\$1,926,752
Locations:	ADMINISTRATION BUILDING, ANCL CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TAY CREWS LAKE MIDDLE, CYPRESS E MAINTENANCE BUILDING (MOON L MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENTE HIGH, JAMES IRVIN EDUCATION CI ELEMENTARY, LAND O LAKES SEN ELEMENTARY, MOON LAKE ELEME GARAGE, NORTHWEST ELEMENTAR MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW, HIGH, RODNEY B COX ELEMENTAR SCHRADER ELEMENTARY, SEVEN SHADY HILLS ELEMENTARY, SOUT TRILBY ADULT EDUCATION CENTE WATERGRASS ELEMENTARY SCH	ENNIAL MIDDLE, YLOR JR ELEMEI ELEMENTARY, DE AKE), DOUBLE E N TECHNICAL EI TARY, GULF MIDE ER, HUDSON ELE ENTER, JAMES N NIOR HIGH, LONG ENTARY, MOORE ARY, OAKSTEAD UL R SMITH MID ART MIDDLE, RIG RY, SAN ANTONI OAKS ELEMENT HEAST BUS GA CAKS ELEMENT HEAST BUS GA CAKS ELEMENT HEAST BUS GA COL, WESLEY C	CÉNTRAL BUS NTARY, CONNER EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC MENTARY, HUD MARLOWE ELE GLEAF ELEMENT -MICKENS EDUC ELEMENTARY, C DLE, PINE VIEW CHEY ELEMENTA O ELEMENTARY ARY SCHOOL, S RAGE, SUNLAKE MENTARY, TRINI HAPEL ELEMENT	GARAGE, CHARL RTON ELEMENTA ENTARY, DENHA NTARY, DR JOHN NTER, FIVAY HIG E ELEMENTARY, I SON MIDDLE, HI SON MIDDLE, HI MENTARY, LACC ARY, MARY GIEL CATION CENTER DESSA ELEMEN ELEMENTARY, P ARY, RIDGEWOO , SAND PINE ELE EVEN SPRINGS HIGH, SUNRAY I TY OAKS ELEME FARY, WESLEY C	LES S. RUSHE MI ARY SCHOOL, CO M OAKS ELEME I LONG MIDDLE, SH SCHOOL, FO , GULFSIDE ELEI JDSON SENIOR DOCHEE ELEME LA ELEMENTAR , NEW RIVER ELI JTARY SCHOOL, MENTARY, SCHOOL, MENTA	DDLE, CHASCO E DTEE RIVER ELEM NTARY, DISTRICT EAST BUS GARA K HOLLOW ELEMI MENTARY, HARR' HIGH, J W MITCH NTARY, LAKE MY Y, MITTYE P LOC EMENTARY, NOR PASCO ELEMEN' E, QUAIL HOLLO' RIVER RIDGE MI DERS MEMORIAL SEVEN SPRINGS I HOMAS E WEIGH NS ELEMENTAR' HIGH, WEST BUS	ELEMENTARY, MENTARY, GE, ENERGY & ENTARY, GULF Y ELL SENIOR RTLE KE THWEST BUS TARY, PASCO W DDLE SENIOR . ELEMENTARY, MIDDLE, ITMAN MIDDLE, Y SCHOOL, GARAGE,
Telephone/Interc		\$400,000	\$208,900	,			\$1,265,260

Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTERNIAL ELEMENTARY, CENTERNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CALUSA ELEMENTARY, CHASCO MIDDLE, CHSTER W TAYLOR RE LEMENTARY, CONNERTON ELEMENTARY, SCHOOL, COTE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DO INING MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. N. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GUE HIGH, GULF HIGHLANDS ELEMENTARY, QUEF MIDALE ELEMENTARY, MICH SIDE ELEMENTARY, LAST BUS GARAGE, ENERGY & MARINE CENTER, F. N. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, JAMES IRVIN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, FARTY, LAKE MITTY E LOCKE ELEMENTARY, MOO LAKES SENIOR HIGH, LONGLAF ELEMENTARY, MARCHE ELEMENTARY, IAMTY E PLOCKE ELEMENTARY, MOO LAKES SENIOR HIGH, LONGLAF ELEMENTARY, MARCHE ELEMENTARY, NATY FL E OCKE ELEMENTARY, MOO LAKES SENIOR HIGH, LONGLAF ELEMENTARY, NATY SCHOOL, PASCO ELEMENTARY, PLOCKE ELEMENTARY, MOON LAKES MITH MIDDLE, RICHEY ELEMENTARY, RICHEW HIVER ELEMENTARY, SANCO SENIOR HIGH, RIVER SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE SANDY HILLS ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE SHADY HILLS ELEMENTARY, SEVEN DAKE ELEMENTARY, NORDE KUEMENTARY, SCHOOL, PASCO ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY, SEVEN DAKE ELEMENTARY, NORDE MICHENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE TRILBY ADULT EDULCATION CENTER, TRINITY ELEMENTARY, NENDY CALEMENTARY, VEER CHARETARY, THOMAS E WEIGHTAMAN MDOLE SCHORY SCHEMENTARY, SEVEN DAKE SELEMENTARY, VEELEY CHARETARY, TORMAS ELEMENTARY, SCHOOL, WATERGRASS ELEMENTARY, SEVEN DAKE ELEMENTARY, WEELEY CHARETARY, JCHENTARY, SCHOOL, WATERGRASS ELEMENTARY, SEVEN DAKE ELEMENTARY, NORDLE HIGH, SCHOOL SCHOR HIGH, WEEST ELEMENTARY, SCHOOL S								
Locations: ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CALUSA ELEMENTARY, CHASCO MIDDLE, CHESTER WI TAYLOR RE LEMENTARY, CONNERTON ELEMENTARY, SCHOOL, COTE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DO INHON GMIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, QULF MIDDLE, GLEMENTARY, HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULE HIGHLANDS ELEMENTARY, QULF MIDDLE, GLEMENTARY, HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, JAMES IRVIN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, FARTY, LAKE MY, LAKE WITTE SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HARY, NARTY LE UELMENTARY, MOON LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, NARY BICKE ELEMENTARY, LAKENY, MITTYE P LOCKE ELEMENTARY, MOON LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARTY SCHOOL, PASCO ELMENTARY, PLOCKE BARGE, NORTHWEST ELEMENTARY, SMORT MIDDLE, RICHEY ELEMENTARY, SCHOOL, PASCO ELMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, RICHEY ELEMENTARY, SOLO, PASCO ELMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, ELEMENTARY, SOLON DIRE ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SEVEN DAKS ELEMENTARY, SCHOOL, SEVEN SPRINGS MIDDLE, MARLE LEMENTARY SCHRADER JELEMENTARY, SEVEN DAKS ELEMENTARY, SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, TRILEY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, NENLEY CHAPENTARY, THOMAS E ELEMENTARY SCHRADER SELEMENTARY, SEVEN DAKS ELEMENTARY, VELEV CHAPTARY, THOMAS E ELEMENTARY, SCHOOL, WATERGRASS ELEMENTARY, SEVEN DAKS ELEMENTARY, VELEV CHAPEL SENIOR HIGH, WEST SUES GARAGE, WEST ZEPHYRHILLS ELEMENTARY, SEVEN DAKS ELEMENTARY, VELEV CHAPEL SENIOR HIGH, HONDAS ELEMENTARY, COLOL WATERGRASS ELEMENTARY, SOLOTE BUS GARA		CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA ELEMENTARY, DEER PARK ELEME DOUBLE BRANCH ELEMENTARY, ID TECHNICAL EDUCATIONAL CENTE GULF TRACE ELEMENTARY, GULF HUDSON MIDDLE, HUDSON SENIO ELEMENTARY, LACOOCHEE ELEM MARY GIELLA ELEMENTARY, MITT NEW RIVER ELEMENTARY, NORTH ELEMENTARY, PASCO MIDDLE, PA HOLLOW ELEMENTARY, RAYMONI SENIOR HIGH, RODNEY B COX ELI ELEMENTARY, SCHRADER ELEME MIDDLE, SHADY HILLS ELEMENTA MIDDLE, TRILBY ADULT EDUCATIO SCHOOL, WATERGRASS ELEMENT	ENNIAL MIDDLE YLOR JR ELEME ENTARY, DENHAI DR JOHN LONG M ER, FOX HOLLOW SIDE ELEMENTA DR HIGH, J W MIT IENTARY, LAKE M TYE P LOCKE ELE IWEST BUS GAR ASCO SENIOR HI D B STEWART MI EMENTARY, SAN ENTARY, SEVEN (RY, SOUTHEAST DN CENTER, TRIN TARY SCHOOL, W	, CÉNTRAL BUS (NTARY, COTEE F M OAKS ELEMEN MIDDLE, EAST BL / ELEMENTARY, (KRY, HARRY SCH CHELL SENIOR F MYRTLE ELEMEN EMENTARY, MOC GH, PAUL R SMIT GH, PAUL R SMIT IDDLE, RICHEY E I ANTONIO ELEM OAKS ELEMENTAF BUS GARAGE, S NITY ELEMENTAF	GARAGE, CHARL RIVER ELEMENT TARY, DISTRICT IS GARAGE, ENE GULF HIGH, GUL WETTMAN EDUC HIGH, JAMES IRV TARY, LAND O L N LAKE ELEMENT ST ELEMENTARY H MIDDLE, PINE LEMENTARY, SAND RY SCHOOL, SE GUNLAKE HIGH, S RY, TRINITY OAK ELEMENTARY,	LES S. RUSHE MI ARY, CREWS LAF MAINTENANCE ERGY & MARINE F HIGHLANDS EI CATION CENTER IN EDUCATION (AKES SENIOR HI TARY, MOORE-N Y, OAKSTEAD EL VIEW ELEMENT DGEWOOD SENI PINE ELEMENTAI EVEN SPRINGS E SUNRAY ELEMENT S ELEMENTARY, WESLEY CHAPEI	DDLE, CHASCO KE MIDDLE, CYP BUILDING (MOO CENTER, F. K. M LEMENTARY, GU , HUDSON ELEM CENTER, JAMES IGH, LONGLEAF MICKENS EDUCA EMENTARY, PAS ARY, PINE VIEW OR HIGH, RIVER RY, SANDERS M LEMENTARY, SE VTARY, THOMAS , VETERANS ELE L SENIOR HIGH,	ELEMENTARY, RESS N LAKE), IARCHMAN ILF MIDDLE, ENTARY, M MARLOWE ELEMENTARY, TION CENTER, SCO MIDDLE, QUAIL RIDGE MIDDLE EMORIAL EVEN SPRINGS E WEIGHTMAN MENTARY WEST BUS
CENTENNIAL ELEMENTARY, CORTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER WI TAYLOR IR ELEMENTARY, DERENTON ELEMENTARY SCHOOL, COTTER RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, D. DINHAM OAKS ELEMENTARY, DISTRICT, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, DR. JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, RIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LEMESS SENTOR, GULF MIDDLE, GULF TRACE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LANG DUCATION CENTER, JANES M MARLOWE ELEMENTARY, LACOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLAF ELEMENTARY, LACOCOHEE ELEMENTARY, MITTYP F LOCKE ELEMENTARY, CANDO LAKES SENIOR HIGH, LONGLAF ELEMENTARY, ODESSA ELEMENTARY, DASCO GRAAGE, NORTHWEST ELEMENTARY, MORT-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GRAAGE, NORTHWEST ELEMENTARY, SAN ANTONIO ELEMENTARY, ODESSA ELEMENTARY, SOLO, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, SANDERIS MEMORIAL ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SEVEN OSAR ELEMENTARY, SAND PRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, DASCO ELEMENTARY, SOLO, WATERGRASS RLANCH SELMENTARY, SANDER BELMENTARY, ZEVEN SPRINGS ELEMENTARY, SAND PINE SCHAZDER ELEMENTARY, SEVEN OSAR ELEMENTARY, ANCH SEINOR HIGH, WEST BUS GRAAGE, NICH WEST ZEPHYRHILLS SELMENTARY, VENCHAL, BUS GRAGE, SUNLAKE HIGH, SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CREVEN SAND HIER, HENTARY, WIRGERASS RANCH SEINOR HIGH, WOODLAND ELEMENTARY, NORTHWEST SUS GRAAGE, NOTHING SELEMENTARY, URCHARARY, CONNERTARY, SCHOOL, SATO, S	Closed Circuit Te		\$700,000	\$700,000	\$725,000	\$750,000	\$750,000	\$3,625,000
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, DE 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, 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, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY SCHRADER ELEMENTARY, SOUTHARST MIDDLE, RICHEY ELEMENTARY, SAND PINE GUENTARY, SANDERS MEMORIAL ELEMENTARY MIDDLE, PASCO SELIGENTARY, SAN ANTONIO ELEMENTARY, SOND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, SOVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHAST 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, VESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEME		CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA CREWS LAKE MIDDLE, CYPRESS E MAINTENANCE BUILDING (MOON I MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENTE HIGH, JAMES IRVIN EDUCATION C ELEMENTARY, LAND O LAKES SEN ELEMENTARY, MOON LAKE ELEME GARAGE, NORTHWEST ELEMENT/ MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW HIGH, RODNEY B COX ELEMENTAI SCHRADER ELEMENTARY, SEVEN SHADY HILLS ELEMENTARY, SOUT TRILBY ADULT EDUCATION CENTE WATERGRASS ELEMENTARY SCH	ENNIAL MIDDLE YLOR JR ELEME ELEMENTARY, DI LAKE), DOUBLE E IN TECHNICAL EI FARY, GULF MIDI ER, HUDSON ELE ENTER, JAMES M NIOR HIGH, LONG ENTARY, MOORE ARY, OAKSTEAD JUL R SMITH MID GART MIDDLE, RIG RY, SAN ANTONI THEAST BUS GAI THEAST BUS GAI ER, TRINITY ELEI OOL, WESLEY C	, CENTRAL BUS (NTARY, CONNER EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC MARLOWE ELE GLEAF ELEMENT -MICKENS EDUC ELEMENTARY, C DLE, PINE VIEW O ELEMENTARY, C DLE, PINE VIEW O ELEMENTARY, G ELEMENTARY, SRAGE, SUNLAKE MENTARY, TRINI HAPEL ELEMENT	GARAGE, CHARL TON ELEMENTA ENTARY, DENHA ITARY, DR JOHN NTER, FIVAY HIG E ELEMENTARY SON MIDDLE, HI MENTARY, LACC ARY, MARY GIEL CATION CENTER DESSA ELEMEN ELEMENTARY, F SAND PINE ELE EVEN SPRINGS HIGH, SUNRAY TY OAKS ELEME CARY, WESLEY (LES S. RUSHE MI ARY SCHOOL, CC AM OAKS ELEME I LONG MIDDLE, GH SCHOOL, FO , GULFSIDE ELEME JDSON SENIOR H DOCHEE ELEMEN LA ELEMENTAR' , NEW RIVER ELE NTARY SCHOOL, DINE VIEW MIDDL D SENIOR HIGH, ELEMENTARY, SANG ELEMENTARY, SANG ELEMENTARY, T SNTARY, VETERA CHAPEL SENIOR	DDLE, CHASCO DTEE RIVER ELEI NTARY, DISTRIC EAST BUS GARA (HOLLOW ELEM MENTARY, HARR HIGH, J W MITCH NTARY, LAKE MY Y, MITTYE P LOC EMENTARY, NOR PASCO ELEMEN E, QUAIL HOLLO RIVER RIDGE M DERS MEMORIAI EVEN SPRINGS HOMAS E WEIGH NS ELEMENTAR HIGH, WEST BUS	ELEMENTARY, MENTARY, T GE, ENERGY & ENTARY, GULF Y IELL SENIOR ITLE KE THWEST BUS ITARY, PASCO W IDDLE SENIOR - ELEMENTARY, MIDDLE, ITMAN MIDDLE, Y SCHOOL, S GARAGE,
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, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, DIESSA 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, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY SCHRADER BLOXATION DENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY SCHRADER ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, VETERANS ELEMENTARY SCHOOL, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HI	Paint							
Maintenance/Repair \$1,808,184 \$2,080,000 \$2,124,700 \$1,527,908 \$1,623,648 \$9,164,440		CENTENNIAL ELEMENTARY, CENT CHASCO MIDDLE, CHESTER W TA' CREWS LAKE MIDDLE, CYPRESS E MAINTENANCE BUILDING (MOON I MARINE CENTER, F. K. MARCHMA HIGH, GULF HIGHLANDS ELEMENT SCHWETTMAN EDUCATION CENTI HIGH, JAMES IRVIN EDUCATION C ELEMENTARY, LAND O LAKE SEM GARAGE, NORTHWEST ELEMENTA MIDDLE, PASCO SENIOR HIGH, PA ELEMENTARY, RAYMOND B STEW HIGH, RODNEY B COX ELEMENTA SCHRADER ELEMENTARY, SOUT TRILBY ADULT EDUCATION CENTE WATERGRASS ELEMENTARY SCH	ENNIAL MIDDLE YLOR JR ELEME ELEMENTARY, DI LAKE), DOUBLE E IN TECHNICAL EI TARY, GULF MIDI ER, HUDSON ELE ENTER, JAMES M NIOR HIGH, LONG ENTARY, MOORE ARY, OAKSTEAD JUL R SMITH MID ART MIDDLE, RIG RY, SAN ANTONI I OAKS ELEMENT THEAST BUS GAI ER, TRINITY ELEI OOL, WESLEY C OU, WIREGRASS F	, CENTRAL BUS (NTARY, CONNER EER PARK ELEM BRANCH ELEMEN DUCATIONAL CE DLE, GULF TRAC EMENTARY, HUD M MARLOWE ELE GLEAF ELEMENTARY, C DLE, PINE VIEW CHEY ELEMENTARY, CARY SCHOOL, S RAGE, SUNLAKE MENTARY, TRINI RANCH SENIOR H	GARAGE, CHARL TON ELEMENTA ENTARY, DENHA ITARY, DR JOHN NTER, FIVAY HIG E ELEMENTARY SON MIDDLE, HIG MENTARY, LACG ARY, MARY GIEL CARY, MARY GIEL CARY, MARY GIEL ELEMENTARY, F RY, RIDGEWOO SAND PINE ELE EVEN SPRINGS HIGH, SUNRAY TY OAKS ELEME CARY, WESLEY C IIGH, WOODLAN	LES S. RUSHE MI ARY SCHOOL, CC AM OAKS ELEMEN I LONG MIDDLE, GULFSIDE ELEMEN JDSON SENIOR H DOCHEE ELEMEN LA ELEMENTAR' NEW RIVER ELE NTARY SCHOOL, DINE VIEW MIDDL D SENIOR HIGH, ELEMENTARY, SANI ELEMENTARY, SANI ELEMENTARY, T INTARY, VETERA CHAPEL SENIOR D ELEMENTARY,	DDLE, CHASCO DTEE RIVER ELEI NTARY, DISTRIC EAST BUS GARA (HOLLOW ELEM MENTARY, HARR HIGH, J W MITCH NTARY, LAKE MY Y, MITTYE P LOC EMENTARY, NOR PASCO ELEMEN E, QUAIL HOLLO RIVER RIDGE M DERS MEMORIAI EVEN SPRINGS HOMAS E WEIGH NS ELEMENTAR HIGH, WEST BUS ZEPHYRHILLS S	ELEMENTARY, MENTARY, T GE, ENERGY & ENTARY, GULF Y IELL SENIOR ATLE XE ITHWEST BUS ITARY, PASCO W IDDLE SENIOR - ELEMENTARY, MIDDLE, ITMAN MIDDLE, Y SCHOOL, S GARAGE, SENIOR HIGH
	Maintenance/Rep	pair	\$1,808,184	\$2,080,000	\$2,124,700	\$1,527,908	\$1,623,648	\$9,164,440

ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL Locations: 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 SENIÓR HIGH, J W MITCHELL SÉNIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH

PECO Maintenance Expenditures	\$1,308,354	\$2,698,938	\$2,658,982	\$2,985,562	\$3,089,544	\$12,741,380
1.50 Mill Sub Total:	\$13,161,020	\$11,057,389	\$11,368,652	\$10,774,522	\$11,400,590	\$57,762,173

Other I	Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Technology InfrastructureU	rastructureUpgrades \$0 \$1,500,000 \$1,750,000 \$2,000,000 \$2,100,000				\$7,350,000		
Locations BAYO	NET POINT MIDDLE, CAL	USA ELEMENTAI	RY, CENTENNIA	L ELEMENTARY	, CENTENNIAL M	1IDDLE	
Playground Renovations		\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
ELEME ELEME ELEME ELEME ELEME ELEME ELEME ELEME ELEME ELEME ELEME	ENTARY, CHASCO MIDDI ENTARY, CYPRESS ELEM ENTARY, FOX HOLLOW E ENTARY, LAKE MYRTLE I ENTARY, LAKE MYRTLE I ENTARY, MOON LAKE EL SA ELEMENTARY SCHOO ENTARY, RODNEY B CO ENTARY, SCHRADER ELE ENTARY, SUNRAY ELEMI	ILDING, ANCLOTE ELEMENTARY, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CHASCO CO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIV ESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH IOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ON ELEMENTARY, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCH MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE I LAKE ELEMENTARY, NEW RIVER ELEMENTARY, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTA Y SCHOOL, PASCO ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RICHEY EY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMOR ADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY H AY ELEMENTARY, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY ASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHIL					COTEE RIVER ANCH FSIDE LACOOCHEE LOCKE ELEMENTARY, Y, RICHEY S MEMORIAL Y, SHADY HILLS ENTARY
Lift Stations Upgrades	\$100,000	\$104,450	\$109,090	\$109,090	\$115,000	\$537,630	
Locations HUDS	ON MIDDLE, HUDSON SE	NIOR HIGH					
Energy Retrofit Projects		\$100,000	\$104,450	\$109,090	\$109,090	\$110,000	\$532,630

Locations	ADMINISTRATION BUILDING, A						
Locations	ELEMENTARY, CENTENNIAL E CHASCO ELEMENTARY, CHAS RIVER ELEMENTARY, CREWS DISTRICT MAINTENANCE BUIL GARAGE, ENERGY & MARINE HOLLOW ELEMENTARY, GULF ELEMENTARY, HARRY SCHWE J W MITCHELL SENIOR HIGH, ELEMENTARY, LAKE MYRTLE ELEMENTARY, NORTHWEST E SCHOOL, PASCO ELEMENTAR VIEW MIDDLE, QUAIL HOLLOW HIGH, RIVER RIDGE MIDDLE S ELEMENTARY, SANDERS MEM SPRINGS ELEMENTARY, SEVE SUNRAY ELEMENTARY, THOM OAKS ELEMENTARY, VETERA	LEMENTARY, CE CO MIDDLE, CHE LAKE MIDDLE, C DING (MOON LA CENTER, F. K. M HIGH, GULF HIG ETTMAN EDUCAT JAMES IRVIN EDI ELEMENTARY, L KE ELEMENTARY, US GARAGE, NC Y, PASCO MIDDI / ELEMENTARY, ENIOR HIGH, RO IORIAL ELEMENT IN SPRINGS MIDI IAS E WEIGHTMA	ENTENNIAL MIDE ESTER W TAYLC YPRESS ELEME KE), DOUBLE BF IARCHMAN TECI BHLANDS ELEME ION CENTER, H JCATION CENTER, H JCATION CENTER, H JCATION CENTER, H JCATION CENTER, H AND O LAKES S (, MOON LAKE E DRTHWEST ELE IN MOON LAKE E DREY B COX EL TARY, SCHRADE DLE, SHADY HIL N MIDDLE, TRIL (SCHOOL, WAT	DLE, CENTRAL I DR JR ELEMENT INTARY, DEER RANCH ELEMEN HNICAL EDUCA ENTARY, GULF UDSON ELEME ER, JAMES M M ENIOR HIGH, LO LEMENTARY, OAK OR HIGH, PAUL EWART MIDDLE IEMENTARY, SA IS ELEMENTAR LS ELEMENTAR LS ELEMENTAR BY ADULT EDU	BUS GARAGE, CH ARY, CONNERTO PARK ELEMENTA ITARY, DR JOHN TIONAL CENTER MIDDLE, GULF TI NTARY, HUDSON ARLOWE ELEME DOGLEAF ELEME DOGLEAF ELEME DOGLEAF ELEME IOORE-MICKENS STEAD ELEMEN ANTONIO ELE N ANTONIO ELE N ANTONIO ELE ST, SEVEN OAKS RY, SOUTHEAST ICATION CENTER MENTARY SCHO	HARLES S. RUSHE ON ELEMENTARY ARY, DENHAM OAH LONG MIDDLE, EA , FIVAY HIGH SCH RACE ELEMENTAF MIDDLE, HUDSOI NTARY, LACOOCH NTARY, LACOOCH EDUCATION CEN TARY, ODESSA EL E, PINE VIEW ELE ENTARY, RODESSA EL E, PINE VIEW ELE ENTARY, SAND ELEMENTARY SCH BUS GARAGE, SU R, TRINITY ELEMEI OL, WESLEY CHAF	MIDDLE, SCHOOL, COTEE (S ELEMENTARY, AST BUS OOL, FOX RY, GULFSIDE N SENIOR HIGH, IEE ELLA TER, NEW RIVER EMENTARY MENTARY, PINE DOD SENIOR PINE HOOL, SEVEN NLAKE HIGH, NTARY, TRINITY PEL
	ELEMENTARY, WESLEY CHAP SENIOR HIGH, WOODLAND EL				EPHYRHILLS EL	EMENTARY, WIRE	JRASS RANCH
Athletic Improvemer	nts	\$1,652,017	\$851,268	\$894,540	\$894,540	\$900,000	\$5,192,365
Locations	ANCLOTE HIGH SCHOOL, BAY CREWS LAKE MIDDLE, DR JOH SENIOR HIGH, J W MITCHELL MIDDLE, PINE VIEW MIDDLE, F SEVEN SPRINGS MIDDLE, SUM RANCH SENIOR HIGH, ZEPHYI	HN LONG MIDDLE SENIOR HIGH, LA RAYMOND B STE NLAKE HIGH, THO	E, FIVAY HIGH SO ND O LAKES SE WART MIDDLE, I DMAS E WEIGHT	CHOOL, GULF H ENIOR HIGH, PA RIDGEWOOD S	HIGH, GULF MIDD SCO MIDDLE, PA ENIOR HIGH, RIV	DLE, HUDSON MIDI ASCO SENIOR HIG 'ER RIDGE MIDDLE	DLE, HUDSON H, PAUL R SMITH E SENIOR HIGH,
Cafeteria Renovatio	ns	\$2,122,000	\$1,748,614	\$1,215,667	\$1,215,667	\$1,500,000	\$7,801,948
Locations	BAYONET POINT MIDDLE, CHE PARK ELEMENTARY, FOX HOL MIDDLE, J W MITCHELL SENIC MIDDLE, RIDGEWOOD SENIOF ELEMENTARY, SEVEN SPRING TRINITY ELEMENTARY, WESLI ZEPHYRHILLS SENIOR HIGH	LOW ELEMENTA R HIGH, LAKE M R HIGH, RIVER RI SS MIDDLE, SHAI	NRY, GULF HIGH YRTLE ELEMEN DGE MIDDLE SE DY HILLS ELEME	, GÚLFSIDE ELI TARY, LONGLE ENIOR HIGH, RC ENTARY, SUNRA	EMENTARY, HUD AF ELEMENTARY DDNEY B COX EL AY ELEMENTARY	SON ELEMENTAR (, PASCO MIDDLE, EMENTARY, SCHF (, THOMAS E WEIG	Y, HUDSÓN PINE VIEW ADER HTMAN MIDDLE,
Security Systems		\$100,000	\$104,450	\$109,090	\$109,090	\$110,000	\$532,630
	ANCLOTE ELEMENTARY, BAY CHASCO ELEMENTARY, CHAS ELEMENTARY, DEER PARK EL HIGHLANDS ELEMENTARY, GU SENIOR HIGH, JAMES M MARL ELEMENTARY, MITTYE P LOCH VIEW ELEMENTARY, PINE VIE' SENIOR HIGH, RODNEY B COS ELEMENTARY, SEVEN OAKS E ELEMENTARY, SEVEN OAKS E ELEMENTARY, SUNRAY ELEM SCHOOL, WESLEY CHAPEL EL RANCH SENIOR HIGH, WOODI	CO MIDDLE, CHE EMENTARY, DEN JLF MIDDLE, GUI OWE ELEMENTA (E ELEMENTARY W MIDDLE, QUAI (ELEMENTARY, ELEMENTARY SC ENTARY, THOMA EMENTARY, WE	ESTER W TAYLC IHAM OAKS ELE FSIDE ELEMEN RY, LAKE MYRT 7, MOON LAKE E L HOLLOW ELEN SAN ANTONIO E HOOL, SEVEN S S E WEIGHTMA SLEY CHAPEL S	DR JR ELEMENT MENTARY, FOX TARY, HUDSON FLE ELEMENTA LEMENTARY, N MENTARY, RAY ELEMENTARY, S SPRINGS ELEME N MIDDLE, TRIM	ARY, COTEE RIV K HOLLOW ELEM MIDDLE, HUDS(RY, LONGLEAF E IORTHWEST ELE MOND B STEWAF SAND PINE ELEM ENTARY, SEVEN NITY ELEMENTAF	/ER ELEMENTARY ENTARY, GULF HI ON SENIOR HIGH, ELEMENTARY, MAF MENTARY, PASCO RT MIDDLE, RIVER ENTARY, SCHRAD SPRINGS MIDDLE, RY, WATERGRASS	, CYPRESS GH, GULF J W MITCHELL RY GIELLA MIDDLE, PINE RIDGE MIDDLE ER SHADY HILLS ELEMENTARY
Site & Traffic Improv		\$1,371,744	1	\$595,031	\$595,031	\$600,000	\$3,707,256
Locations	CENTRAL BUS GARAGE, EAST GARAGE, WEST BUS GARAGE				ARY GIELLA ELEM	MENTARY, SOUTH	EAST BUS
Restroom Renovatio	ons	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	GULF MIDDLE						
Drainage Improvem	ents	\$158,000	\$0	\$0	\$0	\$0	\$158,000
Locations	DOUBLE BRANCH ELEMENTA	RY, RIVER RIDGE	MIDDLE SENIO	R HIGH, SOUTH	HEAST BUS GAR	AGE	
	Total:	\$14,469,374	\$13,756,327	\$14,027,634	\$13,760,084	\$14,490,134	\$70,503,553

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.

Local Expenditure Totals:	\$58,583,596	\$59,973,171	\$71,774,018	\$61,458,360	\$65,272,434	\$317,061,579
Sales Tax Bond Payments	\$13,868,125	\$12,400,619	\$12,401,769	\$12,401,169	\$12,403,419	\$63,475,101
Telecom Remodeling/Renovations	\$800,000	\$816,000	\$832,320	\$848,966	\$865,946	\$4,163,232
Completion Major Remodeling Projects	\$1,320,495	\$0	\$0	\$0	\$0	\$1,320,495
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$200,000	\$204,000	\$208,080	\$212,242	\$216,486	\$1,040,808
Rent/Lease Relocatables	\$470,000	\$208,900	\$218,180	\$218,180	\$218,180	\$1,333,440
COP Debt Service	\$18,485,304	\$24,243,912	\$35,395,475	\$25,337,815	\$28,965,292	\$132,427,798
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$8,178,652	\$8,634,351	\$8,893,382	\$9,160,183	\$8,647,132	\$43,513,700
Other Vehicle Purchases	\$400,000	\$408,000	\$416,160	\$424,483	\$432,973	\$2,081,616
School Bus Purchases	\$1,700,000	\$2,000,000	\$2,040,000	\$2,080,800	\$2,122,416	\$9,943,216
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Remaining Maint and Repair from 1.5 Mills	\$13,161,020	\$11,057,389	\$11,368,652	\$10,774,522	\$11,400,590	\$57,762,173
Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total

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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$22,408,154,786	\$22,632,236,334	\$22,858,558,697	\$23,087,144,284	\$23,318,015,727	\$114,304,109,828
(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		\$37,645,700	\$38,022,157	\$38,402,379	\$38,786,402	\$39,174,266	\$192,030,904
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,267,743	\$32,590,420	\$32,916,325	\$33,245,488	\$33,577,943	\$164,597,919
(5) Difference of lines (3) and (4)		\$5,377,957	\$5,431,737	\$5,486,054	\$5,540,914	\$5,596,323	\$27,432,985

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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,308,354	\$2,698,938	\$2,658,982	\$2,985,562	\$3,089,544	\$12,741,380
		\$1,308,354	\$2,698,938	\$2,658,982	\$2,985,562	\$3,089,544	\$12,741,380

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

ltem	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$283,190	\$283,190	\$283,190	\$283,190	\$283,190	\$1,415,950
CO & DS Interest on Undistributed CO	360	\$11,394	\$11,394	\$11,394	\$11,394	\$11,394	\$56,970
		\$294,584	\$294,584	\$294,584	\$294,584	\$294,584	\$1,472,920

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 2013 - 2014?

Yes

Sales Surtax Type:	One Cent Intergovernmental Sales Surtax
Date of Election:	11/6/2012
Date of Expiration:	12/31/2025
Anticipated Revenue Start Date:	1/1/2015
Anticipated Revenue End Date:	3/31/2025
Estimated Annualized Revenue:	\$22,607,237
Total \$ Amount Projected to be Received for the Duration of Tax:	\$226,072,367
Number of Years Tax In Effect:	10
Percentage of Vote FOR:	70 %
Percentage of Vote AGAINST:	30 %

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$300,000	\$300,000	\$306,000	\$312,120	\$318,362	\$1,536,482
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$13,955,391	\$25,325,187	\$25,831,691	\$26,348,325	\$26,875,291	\$118,335,885
Proceeds from Certificates of Participation (COP's) Sale	\$38,500,000	\$0	\$0	\$0	\$0	\$38,500,000
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	\$8,750,000	\$8,925,000	\$9,103,500	\$9,285,570	\$9,471,281	\$45,535,351
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	\$246,710	\$250,000	\$255,000	\$260,100	\$265,302	\$1,277,112

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	\$228,338,377	\$36,241,564	\$23,947,869	\$12,380,951	\$4,799,804	\$305,708,565
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$36,241,564)	(\$23,947,869)	(\$12,380,951)	(\$4,799,804)	(\$9,748,718)	(\$87,118,906)
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	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$253,848,914	\$47,093,882	\$47,063,109	\$43,787,262	\$31,981,322	\$423,774,489

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,267,743	\$32,590,420	\$32,916,325	\$33,245,488	\$33,577,943	\$164,597,919
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$58,583,596)	(\$59,973,171)	(\$71,774,018)	(\$61,458,360)	(\$65,272,434)	(\$317,061,579)
PECO Maintenance Revenue	\$1,308,354	\$2,698,938	\$2,658,982	\$2,985,562	\$3,089,544	\$12,741,380
Available 1.50 Mill for New Construction	(\$26,315,853)	(\$27,382,751)	(\$38,857,693)	(\$28,212,872)	(\$31,694,491)	(\$152,463,660)

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$294,584	\$294,584	\$294,584	\$294,584	\$294,584	\$1,472,920
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$253,848,914	\$47,093,882	\$47,063,109	\$43,787,262	\$31,981,322	\$423,774,489
Total Additional Revenue	\$254,143,498	\$47,388,466	\$47,357,693	\$44,081,846	\$32,275,906	\$425,247,409
Total Available Revenue	\$227,827,645	\$20,005,715	\$8,500,000	\$15,868,974	\$581,415	\$272,783,749

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$19,860,638	\$0	\$0	\$0	\$0	\$19,860,638	Yes
	S	tudent Stations:	0	0	0	762	0	762	
	Тс	tal Classrooms:	0	0	0	40	0	40	
	Gross Sq Ft:		0	0	0	112,903	0	112,903	
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	Planned Cost:	\$23,765,774	\$0	\$0	\$0	\$0	\$23,765,774	Yes
	S	tudent Stations:	0	762	0	0	0	762	
	Тс	tal Classrooms:	0	40	0	0	0	40	
		Gross Sq Ft:	0	112,903	0	0	0	112,903	
High School "GGG" New High School on Old Pasco Road	Location not specified	Planned Cost:	\$41,088,875	\$20,005,715	\$0	\$0	\$0	\$61,094,590	Yes
	S	tudent Stations:	0	0	0	1,825	0	1,825	
	Тс	tal Classrooms:	0	0	0	41	0	41	
		Gross Sq Ft:	0	0	0	278,342	0	278,342	
Elementary School B New Elementary School in Bexley Ranch	Location not specified	Planned Cost:	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	Yes
	S	tudent Stations:	0	0	0	902	0	902	
	To	tal Classrooms:	0	0	0	47	0	47	
		Gross Sq Ft:	0	0	0	115,000	0	115,000	
K-8 School New K-8 School at Starkey Ranch	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000	No
	S	tudent Stations:	0	0	0	0	2,068	2,068	
	Тс	tal Classrooms:	0	0	0	0	70	70	
		Gross Sq Ft:	0	0	0	0	309,000	309,000	
	Planned Cost:		\$109,715,287	\$20,005,715	\$0	\$0	\$50,000,000	\$179,721,002	
	Student Stations:		0	762	0	3,489	2,068	6,319	
	Tot	al Classrooms:	0	40	0	128	70	238	
		Gross Sq Ft:	0	112,903	0	506,245	309,000	928,148	

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
DISTRICT COMPLEX MASTER PLAN Building 4 Remodeling and Renovation	Location not specified	\$7,922,247	\$0	\$0	\$0	\$0	\$7,922,247	Yes
Site Acquisitions for Future Schools	Location not specified	\$5,250,000	\$0	\$1,500,000	\$0	\$0	\$6,750,000	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	\$7,486,015	\$0	\$0	\$0	\$0	\$7,486,015	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
ERP System	Location not specified	\$4,368,654	\$0	\$0	\$0	\$0	\$4,368,654	Yes
Major Renovation	ANCLOTE ELEMENTARY	\$11,500,000	\$0	\$0	\$0	\$0	\$11,500,000	Yes
Major Renovation	BAYONET POINT MIDDLE	\$16,143,269	\$0	\$0	\$0	\$0	\$16,143,269	Yes
Major Renovation	SHADY HILLS ELEMENTARY	\$10,789,319	\$0	\$0	\$0	\$0	\$10,789,319	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$10,145,051	\$0	\$10,145,051	Yes
Major Renovation	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$20,600,000	\$0	\$20,600,000	No
Major Remodeling of Several Career Training Areas - Buildings 1-3, 5, 6, 9	F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	\$7,872,759	\$0	\$7,000,000	\$0	\$0	\$14,872,759	Yes
Major Remodeling	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$8,727,200	\$0	\$0	\$8,727,200	No
Renovate Bld #1-7, #20, #21, #41	PASCO ELEMENTARY	\$5,614,365	\$0	\$0	\$0	\$0	\$5,614,365	Yes
HVAC Renovation	RIDGEWOOD SENIOR HIGH	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
Remodel Bld #1, #2, #10	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$4,142,008	\$0	\$4,142,008	No
Major Remodeling - Tear down or remodel cafeteria into classrooms, renovate bld #1, 3, 4, 5, 8, 9, 14	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$4,062,401	\$0	\$0	\$0	\$4,062,401	No
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$7,976,500	\$0	\$0	\$7,976,500	No
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$21,764,450	\$0	\$21,764,450	No
Major Remodeling	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$22,472,540	\$0	\$22,472,540	No
Major Remodeling	QUAIL HOLLOW ELEMENTARY	\$13,772,433	\$0	\$0	\$0	\$0	\$13,772,433	Yes
Quest Student System	Location not specified	\$11,243,297	\$0	\$0	\$0	\$0	\$11,243,297	Yes
Renovate/Build Athletic Field House, New Bleachers, Concession Stand, Public Restrooms and Lockers	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,655,750	\$3,655,750	No
New Bleachers and & Male/Female Lockers	PASCO SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,611,250	\$2,611,250	No

		\$118,112,358	\$4,062,401	\$26,666,000	\$106,849,277	\$6,848,415	\$262,538,451	
HVAC controls replacement phase 2	WESLEY CHAPEL SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
HVAC Replace 2, 200 ton chillers and controls	THOMAS E WEIGHTMAN MIDDLE	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Remodel Restrooms for ADA Compliance	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$1,462,300	\$0	\$0	\$1,462,300	No
HVAC Renovation	PINE VIEW MIDDLE	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
DISTRICT COMPLEX Building 2 & 3 Remodeling	Location not specified	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	Yes
Remodel Building #1	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$9,818,100	\$0	\$9,818,100	No
HVAC Upgrade	WOODLAND ELEMENTARY	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
Remodel Building 1,2,3,9,10,11 & 14	GULF MIDDLE	\$0	\$0	\$0	\$5,723,923	\$581,415	\$6,305,338	Yes
Remodel School Phase 1 and Phase 2	GULF HIGH	\$0	\$0	\$0	\$12,183,205	\$0	\$12,183,205	No

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.

Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
RODNEY B COX ELEMENTARY	758	758	381	39	10	50.00 %	0	0	384	51.00 %	10
PASCO SENIOR HIGH	1,844	1,751	1,323	76	17	76.00 %	0	0	1,224	70.00 %	16
PASCO ELEMENTARY	787	787	643	41	16	82.00 %	0	0	629	80.00 %	15
PASCO MIDDLE	1,263	1,136	854	53	16	75.00 %	0	0	934	82.00 %	18
MOORE-MICKENS EDUCATION CENTER	513	513	142	25	6	28.00 %	0	0	87	17.00 %	3
WEST ZEPHYRHILLS ELEMENTARY	918	918	792	48	16	86.00 %	0	0	814	89.00 %	17
ANCLOTE HIGH SCHOOL	1,773	1,684	1,262	73	17	75.00 %	0	0	1,296	77.00 %	18
FIVAY HIGH SCHOOL	1,922	1,825	1,313	81	16	72.00 %	0	0	1,170	64.00 %	14
WATERGRASS ELEMENTARY SCHOOL	870	870	740	46	16	85.00 %	0	0	554	64.00 %	12
CONNERTON ELEMENTARY SCHOOL	1,018	1,018	957	52	18	94.00 %	-256	-12	725	95.00 %	18
ODESSA ELEMENTARY SCHOOL	894	894	750	46	16	84.00 %	0	0	593	66.00 %	13
DOUBLE BRANCH ELEMENTARY	938	938	866	48	18	92.00 %	0	0	686	73.00 %	14
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,278	73	18	83.00 %	0	0	1,560	101.00 %	21
SUNLAKE HIGH	1,787	1,697	1,591	74	22	94.00 %	0	0	1,729	102.00 %	23
GULF TRACE ELEMENTARY	762	762	619	40	15	81.00 %	0	0	622	82.00 %	16
VETERANS ELEMENTARY SCHOOL	908	908	788	47	17	87.00 %	0	0	697	77.00 %	15
CREWS LAKE MIDDLE	1,758	1,582	1,191	75	16	75.00 %	-374	-10	712	59.00 %	11
PAUL R SMITH MIDDLE	1,430	1,287	1,054	62	17	82.00 %	0	0	1,051	82.00 %	17
GULF HIGHLANDS ELEMENTARY	762	762	548	40	14	72.00 %	0	0	565	74.00 %	14
DR JOHN LONG MIDDLE	1,959	1,763	1,612	84	19	91.00 %	0	0	1,154	65.00 %	14
TRINITY OAKS ELEMENTARY	762	762	699	40	17	92.00 %	0	0	708	93.00 %	18
OAKSTEAD ELEMENTARY	1,246	1,246	1,124	62	18	90.00 %	-484	-22	460	60.00 %	12
NEW RIVER ELEMENTARY	842	842	674	44	15	80.00 %	0	0	767	91.00 %	17

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TRINITY ELEMENTARY	665	665	559	34	16	84.00 %	0	0	593	89.00 %	17
WESLEY CHAPEL ELEMENTARY	957	957	798	48	17	83.00 %	-344	-16	527	86.00 %	16
PINE VIEW ELEMENTARY	818	818	700	41	17	86.00 %	0	0	640	78.00 %	16
LONGLEAF ELEMENTARY	751	751	648	39	17	86.00 %	0	0	640	85.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	988	56	18	89.00 %	0	0	680	61.00 %	12
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,034	99	21	88.00 %	0	0	1,555	67.00 %	16
J W MITCHELL SENIOR HIGH	2,301	2,185	1,641	95	17	75.00 %	0	0	1,757	80.00 %	18
JAMES M MARLOWE ELEMENTARY	634	634	414	33	13	65.00 %	0	0	439	69.00 %	13
CHASCO ELEMENTARY	792	792	722	40	18	91.00 %	0	0	792	100.00 %	20
SUNRAY ELEMENTARY	629	629	498	32	16	79.00 %	0	0	487	77.00 %	15
CENTENNIAL MIDDLE	818	736	623	35	18	85.00 %	0	0	619	84.00 %	18
CHASCO MIDDLE	988	889	703	43	16	79.00 %	0	0	704	79.00 %	16
COTEE RIVER ELEMENTARY	751	751	650	41	16	87.00 %	0	0	715	95.00 %	17
DENHAM OAKS ELEMENTARY	954	954	718	50	14	75.00 %	0	0	726	76.00 %	15
CHESTER W TAYLOR JR ELEMENTARY	726	726	520	37	14	72.00 %	0	0	538	74.00 %	15
SAND PINE ELEMENTARY	657	657	618	34	18	94.00 %	0	0	461	70.00 %	14
JAMES IRVIN EDUCATION CENTER	500	500	102	20	5	20.00 %	0	0	121	24.00 %	6
WESLEY CHAPEL SENIOR HIGH	1,660	1,577	1,444	68	21	92.00 %	0	0	1,460	93.00 %	21
CALUSA ELEMENTARY	729	729	574	38	15	79.00 %	0	0	622	85.00 %	16
MOON LAKE ELEMENTARY	836	836	638	43	15	76.00 %	0	0	652	78.00 %	15
HUDSON MIDDLE	1,128	1,015	751	49	15	74.00 %	0	0	754	74.00 %	15
LAKE MYRTLE ELEMENTARY	824	824	686	44	16	83.00 %	0	0	674	82.00 %	15
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	811	1,216	241	42	6	20.00 %	0	0	142	12.00 %	3
SEVEN SPRINGS MIDDLE	1,654	1,488	1,377	70	20	93.00 %	0	0	1,383	93.00 %	20
CYPRESS ELEMENTARY	950	950	766	29	26	81.00 %	0	0	789	83.00 %	27
LAND O LAKES SENIOR HIGH	1,986	1,886	1,576	81	19	84.00 %	0	0	1,679	89.00 %	21
ANCLOTE ELEMENTARY	521	521	557	14	40	107.00 %	54	3	573	100.00 %	34
GULFSIDE ELEMENTARY	689	689	540	36	15	78.00 %	0	0	580	84.00 %	16
PINE VIEW MIDDLE	1,412	1,270	922	60	15	73.00 %	0	0	1,114	88.00 %	19
RIDGEWOOD SENIOR HIGH	1,667	1,583	996	68	15	63.00 %	0	0	1,028	65.00 %	15

	85,322	81,317	63,000	3,900	16	77.47 %	-1,951	-84	61,137	77.03 %	16
SAN ANTONIO ELEMENTARY	812	812	646	42	15	80.00 %	0	0	667	82.00 %	16
HARRY SCHWETTMAN EDUCATION CENTER	255	255	118	19	6	46.00 %	0	0	125	49.00 %	7
MITTYE P LOCKE ELEMENTARY	826	826	556	44	13	67.00 %	0	0	598	72.00 %	14
WOODLAND ELEMENTARY	1,176	1,176	872	59	15	74.00 %	0	0	928	79.00 %	16
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,421	76	19	80.00 %	0	0	1,083	61.00 %	14
RAYMOND B STEWART MIDDLE	1,349	1,214	989	58	17	81.00 %	0	0	938	77.00 %	16
SCHRADER ELEMENTARY	1,488	1,488	544	75	7	37.00 %	-726	-37	616	81.00 %	16
GULF HIGH	1,717	1,631	1,164	72	16	71.00 %	0	0	1,105	68.00 %	15
LACOOCHEE ELEMENTARY	637	637	351	34	10	55.00 %	0	0	336	53.00 %	10
HUDSON ELEMENTARY	795	795	639	41	16	80.00 %	0	0	657	83.00 %	16
RICHEY ELEMENTARY	852	852	623	45	14	73.00 %	0	0	660	77.00 %	15
GULF MIDDLE	1,501	1,350	784	64	12	58.00 %	-66	-3	783	61.00 %	13
DEER PARK ELEMENTARY	659	659	540	35	15	82.00 %	0	0	522	79.00 %	15
SEVEN SPRINGS ELEMENTARY	636	636	508	35	15	80.00 %	0	0	502	79.00 %	14
CENTENNIAL ELEMENTARY	749	749	579	40	14	77.00 %	0	0	559	75.00 %	14
QUAIL HOLLOW ELEMENTARY	525	0	0	12	0	0.00 %	160	8	528	330.00 %	26
FOX HOLLOW ELEMENTARY	815	815	539	44	12	66.00 %	0	0	525	64.00 %	12
BAYONET POINT MIDDLE	1,132	1,018	720	49	15	71.00 %	0	0	721	71.00 %	15
SHADY HILLS ELEMENTARY	427	0	0	23	0	0.00 %	85	5	537	632.00 %	19
HUDSON SENIOR HIGH	1,769	1,680	1,191	71	17	71.00 %	0	0	1,136	68.00 %	16
NORTHWEST ELEMENTARY	844	844	684	28	24	81.00 %	0	0	776	92.00 %	28
RIVER RIDGE MIDDLE SENIOR HIGH	3,642	3,277	2,494	152	16	76.00 %	0	0	2,524	77.00 %	17
THOMAS E WEIGHTMAN MIDDLE	1,325	1,192	1,187	56	21	100.00 %	0	0	1,058	89.00 %	19
MARY GIELLA ELEMENTARY	732	732	649	38	17	89.00 %	0	0	688	94.00 %	18

The COFTE Projected Total (61,137) for 2018 - 2019 must match the Official Forecasted COFTE Total (64,815) for 2018 - 2019 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 2018 - 2019				
Elementary (PK-3)	20,090			

	64,815
High (9-12)	18,888
Middle (4-8)	25,837

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	868
Middle (4-8)	1,910
High (9-12)	900
	64,815

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
GULF MIDDLE	3	0	0	0	0	3
Total Relocatable Replacements:	3	0	0	0	0	3

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 2018 - 2019
Day Spring, Port Richey, K-8	32	PRIVATE	2000	580	580	10	700
Academy at the Farm, Dade City, K-8	20	PRIVATE	2002	420	420	10	650
Countryside Montessori, Land O' Lakes, 1-8	10	PRIVATE	2002	275	250	5	300
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	394	394	15	580
Imagine School at Land O' Lakes, Lutz, K-8	28	PRIVATE	2008	704	704	5	728
FL Virtual Academy, Pasco County, K-8 (in year 1) (K-12 in year 5)	1	PRIVATE	2013	260	47	5	395
Classical Preparatory Charter School	18	PRIVATE	2013	342	301	5	518
Learning Lodge Academy	14	PRIVATE	2014	280	173	5	480
Pepin Academies, Pasco	17	PRIVATE	2014	325	176	15	500
	160			3,580	3,045		4,851

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 Educatio	nal 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
BAYONET POINT MIDDLE	Co-Teaching	0	18	0	0	0	18
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	6	0	0	0	6
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
ANCLOTE ELEMENTARY	Co-Teaching	11	0	0	0	0	11
PINE VIEW MIDDLE	Co-Teaching	0	7	0	0	0	7
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
SEVEN SPRINGS MIDDLE	Co-Teaching	0	12	0	0	0	12
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
CENTENNIAL MIDDLE	Co-Teaching	0	16	0	0	0	16
CHASCO MIDDLE	Co-Teaching	0	3	0	0	0	3
PAUL R SMITH MIDDLE	Co-Teaching	0	1	0	0	0	1
DR JOHN LONG MIDDLE	Co-Teaching	0	24	0	0	0	24
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	9	0	0	0	9
FIVAY HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
Total Co-Teach	ing Classrooms:	11	96	26	0	0	133

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).

The capacity improvements that will require continuing coordination include the Elementary School in Wiregrass, Elementary School B in Bexley Ranch, and K-8 School in Starkey. Although these roads will impact primarily State and Developer Roads. Pasco County stall will need to assess intersection impacts, sidewalk availability and safety features that may need to be added in the vicinity of the schools.

High School "GGG" - As part of the JPA with Pasco County, we had identified future improvements that will be needed at Old Pasco Road & SR 52 and Od Pasco Road & Overpass Road. FDOT is completing one of the improvements at Old Pasco Road & SR 52 (WB to SB LT lane) as part of a project currently in design from Bellamy Brothers Road to Old Pasco Road, but there are no plans to signalize the intersection. The Timing and Phasing Analysis for Grantham Ranch East development provides that a signal warrant analysis will be performed in 2018. FDOT will not be doing a signal. There are ongoing discussions with FDOT regarding the other turn lane improvements needed at Old Pasco Road. Pasco County will need to coordinate with the School Board regarding the opening year, if earlier than 2018, the County may need to do the traffic signal warrant analysis. Improvements are planned for Overpass Road and Old Pasco Road as part of the I-75 & Overpass Interchange that will be going to design next year. CST is funded in 2020. Pasco County may look at pulling out the intersection improvements and complete as a Penny For Pasco project prior to the school opening.

Pasco County staff is coordinating with the School Board regarding road projects that are underway adjacent to remodel/renovation projects at the following schools:

1. Shady Hills Elementary School (Shady Hills Road Turn Lanes)

2. Hudson Senior High School (Sidewalk on Cobra Way planned with the Hudson and Hicks Intersection Improvement, since Pasco County is going to CST in 2015, they will be finished before they start work on the school.)

3. Zephyrhills High School (widening, addition of sidewalk and bike/ped path on CR 54) – Pasco County staff is meeting with the School Board as they kick-off design. There will be relocation of the ball fields and concession stand as part of this project and there will need to be coordination of design of the road project with the school remodel. Pasco County staff previously met with the Principal to discuss the project.

4. Gulf High School and Gulf Middle School - coordinate with Pasco County if the remodeling entails any increase of student population.

5. Gulf Trace Elementary - Pasco County added the extension of Gulf Trace Blvd to the CIP as an unfunded project and that may be something that Pasco County may try to advance.

6. Anclote High and Paul R. Smith Middle - There is the Coastal-Anclote Trail Alternatives Analysis that is kicking off now and the School Board and Pasco County will be involved since at least one of the routes lies adjacent to the schools.

7. Double Branch Elementary School – Pasco County will be including the turn lanes needed at the school (\$500,000) with the Chancey Road Connection project CST. Pasco County is working on an Agreement with the School Board for paying for this additional cost to the project.

8. Cypress Elementary School - This is a SRTS project (now TA project) along Sweet Bay Court in the area of Cypress Elementary School, it's on a list of to-befunded projects but, has not been funded yet.

Infrastructure Tracking

Pasco County staff is continuing to work with the School Board on the following projects:

- 1. Odessa Elementary School Interlaken Road Connection
- 2. Marchmen/Calusa/Chasco/Ridgewood Lemon Road & Orchid Lake Intersection
- 3. Mary Giella/Shady Hills Turn Lanes on Shady Hills
- 4. Hudson High/Hudson Middle Hudson & Hicks Intersection/Cobra Way Sidewalk
- 5. SR 54 & Community Developer (Trinity) Pipeline Project
- 6. Seven Springs Elementary Mitchell Road (Future Project Identified in JPA)
- 7. MS GG & HS GGG Old Pasco Road (Future Project Identified in JPA)
- 8. EST T Otis Allen Road (Future Project Identified in JPA)

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" - new elementary school in the Wiregrass MPUD.

High School "GGG" - new elementary school on Old Pasco Road in the Wesley Chapel area.

Yes

Elementary School "B" - new elementary school in the Bexley Ranch MPUD.

K-8 School - new K-8 school in the Starkey Ranch MPUD.

Consistent with Comp Plan?

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 to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.				
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	436	436	88	88	88	227
WIREGRASS RANCH SENIOR HIGH	725	725	725	725	725	725
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	80	80	80	80	80	80
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	234	234	234	234	234	234
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	75	75	75	75	75	75
SCHRADER ELEMENTARY	736	0	0	0	0	147
BAYONET POINT MIDDLE	110	736	736	736	736	611
FOX HOLLOW ELEMENTARY	41	41	41	41	41	41
QUAIL HOLLOW ELEMENTARY	0	0	0	0	0	0
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	0	0
DEER PARK ELEMENTARY	44	44	44	44	44	44
MARY GIELLA ELEMENTARY	98	98	98	98	98	98

THOMAS E WEIGHTMAN MIDDLE	242	242	242	242	242	242
RIVER RIDGE MIDDLE SENIOR HIGH	292	292	292	292	292	292
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	132	132	132	132	132	132
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	350	350	350	350	350	350
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	168	168	168	168	168	168
SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	132	132	132	132	132	132
CHASCO MIDDLE	44	44	44	44	44	44
TRINITY ELEMENTARY	44	44	44	44	44	44
PINE VIEW ELEMENTARY	194	172	172	172	172	176
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	484	484	484	484	484	484
VETERANS ELEMENTARY SCHOOL	146	146	146	146	146	146
CREWS LAKE MIDDLE	220	0	0	0	0	44
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	484	484	56	63	0	217
NEW RIVER ELEMENTARY	80	80	80	80	80	80
DOUBLE BRANCH ELEMENTARY	176	176	176	0	0	106
CHARLES S. RUSHE MIDDLE	220	242	242	242	242	238
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	344	44	0	0	0	78
RODNEY B COX ELEMENTARY	248	248	248	248	248	248
PASCO SENIOR HIGH	275	275	275	275	275	275
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	198	198	198	198	198	198
MOORE-MICKENS EDUCATION CENTER	0	0	0	0	0	0
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	154	88	88	88	88	101
HUDSON SENIOR HIGH	75	75	75	75	75	75
SHADY HILLS ELEMENTARY	0	0	0	0	0	0
CYPRESS ELEMENTARY	242	242	242	242	242	242

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LAND O LAKES SENIOR HIGH	375	375	375	375	375	375
ANCLOTE ELEMENTARY	40	40	40	40	40	40
GULFSIDE ELEMENTARY	40	40	40	40	40	40
PINE VIEW MIDDLE	132	132	132	132	132	132
RIDGEWOOD SENIOR HIGH	125	125	125	125	125	125
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	234	234	234	234	234	234
HUDSON MIDDLE	0	0	0	0	0	0
LAKE MYRTLE ELEMENTARY	88	88	88	88	88	88
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	54	54	54	54	54	54
SEVEN SPRINGS MIDDLE	154	154	154	154	154	154
COTEE RIVER ELEMENTARY	0	0	0	0	0	0
DENHAM OAKS ELEMENTARY	66	66	66	66	66	66
CHESTER W TAYLOR JR ELEMENTARY	190	190	190	190	190	190
WATERGRASS ELEMENTARY SCHOOL	108	0	0	0	0	22
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	256	0	0	0	0	51
ODESSA ELEMENTARY SCHOOL	132	176	176	0	0	97
Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,827	10,468	9,648	9,303	9,240	10,097
Total number of COFTE students projected by year.	63,338	63,678	64,123	64,443	64,815	64,079
Percent in relocatables by year.	19 %	16 %	15 %	14 %	14 %	16 %

Leased Facilities Tracking

Exising 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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	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	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.

The school district has temporarily closed two schools, Quail Hollow Elementary and Shady Hills Elementary, in order to more efficiently renovate these schools without having to work around students and staff. The students have been transferred to other schools while the renovations are conducted. The district intends to reopen these schools next school year (15-16) once renovations are complete. Sanders Memorial Elementary, which was closed a few years ago, is currently being rebuilt and will also re-open in the 2015-2016 school year. The school board recently declared several vacant parcels of land as surplus and those parcels are currently being investigated as to how to best dispose of them for revenue.

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	2018 - 2019 / 2023 - 2024 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 Ciruit 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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE		Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed		Projected 2023 - 2024 Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	2,426	34,046	83.99 %

	88,784	84,867	62,911.50	74.13 %	6,394	70,171	76.89 %
Other - ESE, etc	3,001	2,668	702.27	26.31 %	0	713	26.72 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	1,900	19,569	79.49 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	2,068	15,843	67.59 %

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.

The 1,900 high school student stations is a result of the new High School "GGG" however this school will function as a middle/high school until sufficient growth warrants the building of a new middle school.

The 2,068 middle school student stations is a result of the new K-8 school in the Starkey Ranch MPUD.

Ten-Year Infrastructure Planning

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

Hudson Elementary School - remodel. Moon Lake Elementary School - remodel. Gulfside Elementary School - remodel. Lacoochee Elementary School - remodel. Transportation East - remodel. Transportation West - remodel. Harry Schwettman Education Center - remodel. Pine View Middle School - remodel. Northwest Elementary School - remodel. San Antonio 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 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	2023 - 2024 / 2033 - 2034 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.

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	38,108	38,108	29,307.92	76.91 %	2,426	41,350	102.01 %
Middle - District Totals	23,754	21,372	16,334.59	76.43 %	2,068	16,828	71.79 %
High - District Totals	23,921	22,719	16,566.72	72.92 %	1,900	21,991	89.33 %
Other - ESE, etc	3,001	2,668	702.27	26.31 %	0	713	26.72 %
	88,784	84,867	62,911.50	74.13 %	6,394	80,882	88.63 %

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.

The 1,900 high school student stations is a result of the new High School "GGG" however this school will function as a middle/high school until sufficient growth warrants the building of a new middle school.

The 2,068 middle school student stations is a result of the new K-8 school in the Starkey Ranch MPUD.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 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 11 thru 20 out years (Section 29).

None.