

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$82,362,721	\$23,990,775	\$15,107,118	\$29,187,609	\$16,701,658	\$167,349,881
Total Project Costs	\$82,362,721	\$23,990,775	\$15,107,118	\$29,187,609	\$16,701,658	\$167,349,881
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PASCO COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/13/2016
Work Plan Submittal Date 9/20/2016
DISTRICT SUPERINTENDENT Kurt Browning
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director of Planning
PHONE NUMBER (813) 794-7978
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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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$527,628	\$262,000	\$274,000	\$286,000	\$298,000	\$1,647,628
Locations:	CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHESTER W TAYLOR JR ELEMENTARY, DEER PARK ELEMENTARY, DOUBLE BRANCH ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULFSIDE ELEMENTARY, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, NEW RIVER ELEMENTARY, OAKSTEAD ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SUNRAY ELEMENTARY, TRINITY OAKS ELEMENTARY					
Flooring	\$310,500	\$314,400	\$328,800	\$343,200	\$357,600	\$1,654,500
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					
Roofing	\$1,044,300	\$2,515,200	\$410,284	\$2,545,400	\$1,192,000	\$7,707,184
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					
Safety to Life	\$400,579	\$366,800	\$383,600	\$400,400	\$417,200	\$1,968,579
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$51,750	\$94,320	\$197,280	\$85,800	\$89,400	\$518,550
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, Fred K. Marchman Technical College, 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	\$517,500	\$524,000	\$548,000	\$572,000	\$596,000	\$2,757,500

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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Electrical	\$51,750	\$52,400	\$54,800	\$57,200	\$59,600	\$275,750
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	\$305,250	\$314,400	\$328,800	\$343,200	\$357,600	\$1,649,250
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$724,500	\$733,600	\$767,200	\$800,800	\$834,400	\$3,860,500

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Paint	\$718,751	\$419,200	\$438,400	\$457,600	\$476,800	\$2,510,751
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$1,641,748	\$1,989,720	\$2,016,640	\$2,190,760	\$2,252,800	\$10,091,668
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, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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, TRILBY ADULT EDUCATION CENTER, 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					
Sub Total:	\$6,294,256	\$7,586,040	\$5,747,804	\$8,082,360	\$6,931,400	\$34,641,860

PECO Maintenance Expenditures	\$1,746,022	\$1,746,022	\$1,746,022	\$1,792,869	\$1,827,189	\$8,858,124
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1.50 Mill Sub Total:	\$16,245,600	\$10,358,326	\$8,648,954	\$13,761,299	\$16,118,810	\$65,132,989
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Other Items		2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Cafeteria Renovations		\$1,821,507	\$209,600	\$3,162,092	\$4,009,236	\$8,852,908	\$18,055,343
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, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Site & Traffic Improvements		\$480,533	\$1,048,000	\$0	\$1,727,440	\$0	\$3,255,973
Locations	CENTRAL BUS GARAGE, EAST BUS GARAGE, GULF TRACE ELEMENTARY, MARY GIELLA ELEMENTARY, SOUTHEAST BUS GARAGE, WEST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH						
Athletic Improvements		\$627,372	\$658,668	\$690,480	\$1,043,012	\$852,280	\$3,871,812
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						
Security Systems		\$103,500	\$104,800	\$109,600	\$114,400	\$119,200	\$551,500
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, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE 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, RODNEY B COX ELEMENTARY, 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, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY						
Restroom Renovations		\$756,740	\$1,667,800	\$175,360	\$17,160	\$713,411	\$3,330,471
Locations	GULF MIDDLE, HUDSON ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH						
Playground Renovations		\$207,000	\$209,600	\$219,200	\$228,800	\$238,400	\$1,103,000
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						
Lift Stations Upgrades		\$103,500	\$104,800	\$109,600	\$114,400	\$119,200	\$551,500
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH						
Technology Infrastructure Upgrades		\$7,251,358	\$274,000	\$0	\$0	\$0	\$7,525,358
Locations	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE						

Energy Retrofit Projects		\$165,856	\$104,800	\$109,600	\$114,400	\$119,200	\$613,856
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, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, 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, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Elevator Upgrades		\$180,000	\$136,240	\$71,240	\$102,960	\$0	\$490,440
Locations	ADMINISTRATION BUILDING, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH						
Total:		\$17,991,622	\$12,104,348	\$10,394,976	\$15,554,168	\$17,945,999	\$73,991,113

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$16,245,600	\$10,358,326	\$8,648,954	\$13,761,299	\$16,118,810	\$65,132,989
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$258,750	\$524,000	\$548,000	\$572,000	\$596,000	\$2,498,750
Capital Outlay Equipment	\$3,116,760	\$3,479,360	\$3,638,720	\$4,073,142	\$4,149,850	\$18,457,832
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$28,464,003	\$29,349,215	\$32,362,355	\$28,120,468	\$28,134,432	\$146,430,473
Rent/Lease Relocatables	\$807,866	\$104,800	\$109,600	\$114,400	\$119,200	\$1,255,866
Environmental Problems	\$477,000	\$209,600	\$219,200	\$228,800	\$238,400	\$1,373,000
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)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
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	\$15,032,820	\$16,009,590	\$15,957,494	\$15,964,945	\$15,934,227	\$78,899,076
Telecom Remodeling/Renovations	\$1,242,000	\$1,257,600	\$1,315,200	\$1,372,800	\$1,430,400	\$6,618,000

Completion Major Remodeling Projects	\$13,423,497	\$0	\$0	\$0	\$0	\$13,423,497
Computer and iPads Lease Payments	\$2,842,908	\$4,037,296	\$3,535,859	\$1,395,174	\$0	\$11,811,237
Covered Walkways/Awnings	\$0	\$0	\$11,740	\$9,793	\$1,400,797	\$1,422,330
Fire Safety	\$293,613	\$0	\$0	\$0	\$0	\$293,613
Bus Lease Payments	\$1,489,165	\$1,421,164	\$1,421,164	\$1,421,164	\$1,421,164	\$7,173,821
Local Expenditure Totals:	\$84,193,982	\$66,750,951	\$67,768,286	\$67,033,985	\$69,543,280	\$355,290,484

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$25,243,564,952	\$26,505,743,199	\$27,831,030,359	\$29,222,581,877	\$30,683,710,971	\$139,486,631,358
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$42,409,189	\$44,529,649	\$46,756,131	\$49,093,938	\$51,548,634	\$234,337,541
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$36,350,734	\$38,168,270	\$40,076,684	\$42,080,518	\$44,184,544	\$200,860,750
(5) Difference of lines (3) and (4)		\$6,058,455	\$6,361,379	\$6,679,447	\$7,013,420	\$7,364,090	\$33,476,791

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,746,022	\$1,746,022	\$1,746,022	\$1,792,869	\$1,827,189	\$8,858,124
		\$1,746,022	\$1,746,022	\$1,746,022	\$1,792,869	\$1,827,189	\$8,858,124

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$210,581	\$210,581	\$210,581	\$210,581	\$210,581	\$1,052,905

CO & DS Interest on Undistributed CO	360	\$22,738	\$22,738	\$22,738	\$22,738	\$22,738	\$113,690
		\$233,319	\$233,319	\$233,319	\$233,319	\$233,319	\$1,166,595

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 2015 - 2016? 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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$1,982,289	\$312,120	\$318,362	\$324,730	\$351,215	\$3,288,716
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$26,700,000	\$27,367,500	\$28,051,688	\$28,752,980	\$29,471,804	\$140,343,972
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	\$9,187,500	\$9,646,875	\$10,129,219	\$10,635,680	\$11,167,464	\$50,766,738
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	\$510,214	\$500,000	\$500,000	\$500,000	\$500,000	\$2,510,214
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	\$192,072,181	\$32,110,733	\$17,597,091	\$14,030,959	\$336,592	\$256,147,556
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$68,272,415)	\$0	\$0	\$0	\$0	(\$68,272,415)
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	(\$32,207,119)	(\$17,597,091)	(\$14,030,959)	(\$336,592)	\$0	(\$64,171,761)
Subtotal	\$129,972,650	\$52,340,137	\$42,565,401	\$53,907,757	\$41,827,075	\$320,613,020

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,350,734	\$38,168,270	\$40,076,684	\$42,080,518	\$44,184,544	\$200,860,750
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$84,193,982)	(\$66,750,951)	(\$67,768,286)	(\$67,033,985)	(\$69,543,280)	(\$355,290,484)
PECO Maintenance Revenue	\$1,746,022	\$1,746,022	\$1,746,022	\$1,792,869	\$1,827,189	\$8,858,124
Available 1.50 Mill for New Construction	(\$47,843,248)	(\$28,582,681)	(\$27,691,602)	(\$24,953,467)	(\$25,358,736)	(\$154,429,734)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$233,319	\$233,319	\$233,319	\$233,319	\$233,319	\$1,166,595
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$129,972,650	\$52,340,137	\$42,565,401	\$53,907,757	\$41,827,075	\$320,613,020
Total Additional Revenue	\$130,205,969	\$52,573,456	\$42,798,720	\$54,141,076	\$42,060,394	\$321,779,615
Total Available Revenue	\$82,362,721	\$23,990,775	\$15,107,118	\$29,187,609	\$16,701,658	\$167,349,881

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
Elementary School B New Elementary School in Bexley Ranch	Location not specified	Planned Cost:	\$7,580,754	\$13,400,000	\$0	\$0	\$0	\$20,980,754	Yes
	Student Stations:		0	902	0	0	0	902	
	Total Classrooms:		0	47	0	0	0	47	
	Gross Sq Ft:		0	115,000	0	0	0	115,000	
Add Classroom Wing in conjunction with campus renovation	LAND O LAKES SENIOR HIGH	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		500	0	0	0	0	500	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		10,000	0	0	0	0	10,000	
Add Classroom wing in conjunction with campus renovation	WOODLAND ELEMENTARY	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		176	0	0	0	0	176	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		4,000	0	0	0	0	4,000	

Planned Cost:	\$17,580,754	\$13,400,000	\$0	\$0	\$0	\$30,980,754
Student Stations:	676	902	0	0	0	1,578
Total Classrooms:	28	47	0	0	0	75
Gross Sq Ft:	14,000	115,000	0	0	0	129,000

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Site Acquisitions for Future Schools	Location not specified	\$15,473,750	\$786,000	\$822,000	\$9,536,000	\$0	\$26,617,750	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$5,548,010	\$8,940,750	\$14,488,760	Yes
Major Remodeling	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$8,768,000	\$0	\$0	\$8,768,000	No
Remodel Bld #1, #2, #10	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$0	\$5,107,617	\$5,107,617	No
Major Remodeling - Tear down or remodel cafeteria into classrooms, renovate bld #1, 3, 4, 5, 8, 9, 14	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$11,067,465	\$11,067,465	No
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$0	\$3,901,104	\$3,901,104	Yes
Major Remodeling	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$21,850,400	\$0	\$21,850,400	No
Major Remodeling and Convert Auto Technology to Health Academy	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$0	\$26,532,800	\$26,532,800	No
Renovate/Build Athletic Field House, New Bleachers, Concession Stand, Public Restrooms and Lockers	HUDSON SENIOR HIGH	\$0	\$0	\$1,418,772	\$3,576,000	\$0	\$4,994,772	Yes
New Bleachers and Male/Female Lockers	PASCO SENIOR HIGH	\$0	\$0	\$3,288,000	\$0	\$0	\$3,288,000	Yes
Remodel School Phase 1 and Phase 2	GULF HIGH	\$0	\$0	\$3,592,114	\$8,632,874	\$1,118,800	\$13,343,788	Yes
Remodel Building 1,2,3,9,10,11 & 14	GULF MIDDLE	\$0	\$0	\$0	\$10,345,756	\$0	\$10,345,756	No
Remodel Building #1	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,728,000	\$10,728,000	No
HVAC replace control system and AC kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$0	\$783,710	\$0	\$0	\$783,710	Yes
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	GULF HIGH	\$0	\$3,288,000	\$0	\$0	\$0	\$3,288,000	Yes
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers, Field House	LAND O LAKES SENIOR HIGH	\$0	\$4,860,000	\$0	\$0	\$0	\$4,860,000	Yes
New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$3,288,000	\$0	\$0	\$3,288,000	No

New Bleachers, Concession Stand, Public Restrooms, Male/Female Lockers	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$3,288,000	\$0	\$0	\$3,288,000	No
Remodel Building #1	HUDSON ELEMENTARY	\$0	\$262,000	\$176,400	\$0	\$0	\$438,400	Yes
Remodel and Expand Culinary Classroom	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$460,320	\$0	\$0	\$460,320	No
HVAC Replace Chiller & Controls	CENTENNIAL ELEMENTARY	\$0	\$0	\$533,904	\$0	\$0	\$533,904	Yes
HVAC Replace 2 Chillers and Controls	COTEE RIVER ELEMENTARY	\$0	\$0	\$423,878	\$0	\$0	\$423,878	Yes
HVAC Replace Chiller & Controls	DEER PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$268,200	\$268,200	No
HVAC Replace Chiller & Controls	DENHAM OAKS ELEMENTARY	\$0	\$0	\$0	\$228,800	\$0	\$228,800	Yes
Remodel Building #1 & #2; Parking and Traffic Improvements	GULFSIDE ELEMENTARY	\$0	\$0	\$0	\$2,860,000	\$0	\$2,860,000	No
Replace 200 Ton Chiller	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$286,000	\$0	\$286,000	Yes
Traffic Safety & Parking Improvements	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$983,840	\$0	\$983,840	No
Renovate Classroom Buildings 8, 9, 11, 12, 13	LACOOCHEE ELEMENTARY	\$0	\$0	\$0	\$1,542,861	\$0	\$1,542,861	No
HVAC Replace 2, 100-ton Chillers & Controls and AC Kitchen	SAND PINE ELEMENTARY	\$0	\$0	\$868,120	\$0	\$0	\$868,120	Yes
HVAC Replace 2, 300-ton Chillers	CHASCO ELEMENTARY	\$0	\$0	\$973,144	\$0	\$0	\$973,144	Yes
Concession Stand Bathrooms for Baseball/Softball	LAND O LAKES SENIOR HIGH	\$0	\$262,000	\$0	\$0	\$0	\$262,000	Yes
Remodel/Build Space for Cosmetology	PASCO SENIOR HIGH	\$0	\$0	\$0	\$684,000	\$0	\$684,000	No
Major Renovation of School	PINE VIEW MIDDLE	\$0	\$0	\$0	\$0	\$19,753,423	\$19,753,423	No
Remodel Technology Lab	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$357,600	\$357,600	No
Remodel Interior	EAST BUS GARAGE	\$0	\$0	\$383,600	\$0	\$0	\$383,600	Yes
Remodel Office Interior, Add Parking	NORTHWEST BUS GARAGE	\$0	\$0	\$2,740,000	\$0	\$0	\$2,740,000	No
Remodel Interior, Expand Parking	WEST BUS GARAGE	\$0	\$0	\$0	\$0	\$774,800	\$774,800	No
New Bleachers	J W MITCHELL SENIOR HIGH	\$776,252	\$0	\$0	\$0	\$0	\$776,252	Yes
HVAC Replace control system	CENTENNIAL MIDDLE	\$0	\$0	\$790,296	\$0	\$0	\$790,296	Yes
HVAC Replace Air Handlers Entire Campus	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$1,048,000	\$0	\$0	\$0	\$1,048,000	Yes
HVAC Replace Chiller	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$357,600	\$357,600	Yes
HVAC Replace Chiller Coils and AC Kitchen	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$7,607	\$320,273	\$0	\$0	\$327,880	Yes
HVAC Replace Control System	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$476,800	\$476,800	Yes
Remodel Automotive Technology to Lab Space	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$586,888	\$0	\$0	\$586,888	No
HVAC Major Renovation	SAN ANTONIO ELEMENTARY	\$893,400	\$0	\$0	\$0	\$0	\$893,400	Yes

HVAC Replace Controls	TRINITY ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
HVAC Replace Controls	PASCO ELEMENTARY	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
HVAC Replace Controls	MOON LAKE ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
HVAC Replace Controls and Kitchen AC renovation	PINE VIEW ELEMENTARY	\$175,000	\$0	\$0	\$0	\$232,440	\$407,440	Yes
HVAC Replace Chiller HVAC Replace 3 Chillers	SEVEN SPRINGS MIDDLE	\$270,000	\$0	\$0	\$0	\$953,600	\$1,223,600	Yes
HVAC Renovation on Building 16 & 17	PASCO SENIOR HIGH	\$621,000	\$0	\$0	\$0	\$0	\$621,000	Yes
New Transportation Bus Compound and CNG filling station in Odessa	Location not specified	\$5,783,503	\$0	\$0	\$0	\$0	\$5,783,503	Yes
District Complex Building #2 Remodeling	Location not specified	\$2,910,319	\$0	\$0	\$0	\$0	\$2,910,319	Yes
Quest Student System	Location not specified	\$6,098,233	\$0	\$0	\$0	\$0	\$6,098,233	Yes
ERP System	Location not specified	\$3,250,701	\$0	\$0	\$0	\$0	\$3,250,701	Yes
HVAC Replace Chiller	Fred K. Marchman Technical College	\$0	\$0	\$383,600	\$0	\$0	\$383,600	Yes
HVAC Replace Chiller - Gym	LAND O LAKES SENIOR HIGH	\$0	\$77,168	\$184,832	\$0	\$0	\$262,000	Yes
HVAC Renovation Kitchen	JAMES M MARLOWE ELEMENTARY	\$0	\$0	\$0	\$0	\$232,440	\$232,440	No
HVAC Renovation Kitchen	SUNRAY ELEMENTARY	\$0	\$0	\$0	\$0	\$232,440	\$232,440	Yes
HVAC Renovation Kitchen	GULF HIGHLANDS ELEMENTARY	\$0	\$0	\$0	\$223,080	\$0	\$223,080	Yes
HVAC Renovation Kitchen	DOUBLE BRANCH ELEMENTARY	\$0	\$0	\$0	\$223,080	\$0	\$223,080	Yes
HVAC Renovations Kitchen	TRINITY OAKS ELEMENTARY	\$0	\$0	\$0	\$223,080	\$0	\$223,080	Yes
HVAC Renovations Kitchen	NEW RIVER ELEMENTARY	\$0	\$0	\$0	\$223,080	\$0	\$223,080	No
HVAC Renovation Kitchen	FOX HOLLOW ELEMENTARY	\$0	\$0	\$164,475	\$58,605	\$0	\$223,080	Yes
HVAC Renovation Kitchen	SEVEN SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$244,062	\$244,062	No
HVAC Renovations Kitchen	GULFSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$244,062	\$244,062	Yes
HVAC Renovations Kitchen	LAKE MYRTLE ELEMENTARY	\$0	\$0	\$0	\$0	\$244,062	\$244,062	Yes
HVAC Renovations Kitchen	LONGLEAF ELEMENTARY	\$0	\$0	\$0	\$223,080	\$0	\$223,080	Yes
Redevelopment of Campus	JAMES IRVIN EDUCATION CENTER	\$0	\$0	\$0	\$0	\$5,960,000	\$5,960,000	No
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$0	\$4,442,896	\$4,442,896	No
HVAC Replace 250 Ton Chiller	PASCO SENIOR HIGH	\$0	\$0	\$0	\$429,000	\$0	\$429,000	Yes
New K-8 School at Starkey Ranch Site Work	Location not specified	\$2,035,079	\$0	\$0	\$0	\$0	\$2,035,079	Yes
Campus Renovation	WOODLAND ELEMENTARY	\$5,666,625	\$0	\$0	\$0	\$0	\$5,666,625	Yes

Campus Renovation	LAND O LAKES SENIOR HIGH	\$20,318,105	\$0	\$0	\$0	\$0	\$20,318,105	Yes
		\$64,781,967	\$10,590,775	\$34,238,326	\$67,677,546	\$102,170,961	\$279,459,575	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
RODNEY B COX ELEMENTARY	758	758	378	39	10	50.00 %	0	0	274	36.00 %	7
PASCO SENIOR HIGH	2,129	2,022	1,610	87	19	80.00 %	0	0	1,834	91.00 %	21
PASCO ELEMENTARY	963	963	651	49	13	68.00 %	0	0	476	49.00 %	10
PASCO MIDDLE	1,263	1,136	904	53	17	80.00 %	0	0	928	82.00 %	18
MOORE-MICKENS EDUCATION CENTER	513	0	0	25	0	0.00 %	0	0	0	0.00 %	0
WEST ZEPHYRHILLS ELEMENTARY	918	918	826	48	17	90.00 %	0	0	832	91.00 %	17
HIGH SCHOOL GGG	0	0	0	0	0	0.00 %	1,850	41	1,800	97.00 %	44
ACHIEVE CENTER OF PASCO	332	0	0	14	0	0.00 %	0	0	50	0.00 %	4
ANCLOTE HIGH SCHOOL	1,738	1,651	1,280	69	19	78.00 %	0	0	1,619	98.00 %	23
FIVAY HIGH SCHOOL	1,922	1,729	1,766	81	22	102.00 %	0	0	1,334	77.00 %	16
WATERGRASS ELEMENTARY SCHOOL	762	762	615	40	15	81.00 %	0	0	635	83.00 %	16
CONNERTON ELEMENTARY SCHOOL	894	894	800	46	17	90.00 %	0	0	814	91.00 %	18
ODESSA ELEMENTARY SCHOOL	1,028	1,028	919	53	17	89.00 %	0	0	1,006	98.00 %	19
PASCO DISTRICT OFFICE	882	0	0	46	0	0.00 %	0	0	0	0.00 %	0
DOUBLE BRANCH ELEMENTARY	938	938	895	48	19	95.00 %	0	0	677	72.00 %	14
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,378	73	19	89.00 %	0	0	1,509	98.00 %	21
SUNLAKE HIGH	1,925	1,828	1,685	80	21	92.00 %	0	0	1,993	109.00 %	25
GULF TRACE ELEMENTARY	762	762	671	40	17	88.00 %	0	0	470	62.00 %	12
VETERANS ELEMENTARY SCHOOL	886	886	803	46	17	91.00 %	0	0	805	91.00 %	18
CREWS LAKE MIDDLE	1,493	1,343	632	65	10	47.00 %	0	0	687	51.00 %	11
PAUL R SMITH MIDDLE	1,430	1,287	982	62	16	76.00 %	0	0	1,208	94.00 %	19
GULF HIGHLANDS ELEMENTARY	762	762	592	40	15	78.00 %	0	0	481	63.00 %	12
DR JOHN LONG MIDDLE	2,047	1,842	1,732	88	20	94.00 %	0	0	1,087	59.00 %	12

TRINITY OAKS ELEMENTARY	762	762	725	40	18	95.00 %	0	0	724	95.00 %	18
OAKSTEAD ELEMENTARY	1,246	1,246	1,042	62	17	84.00 %	0	0	1,067	86.00 %	17
NEW RIVER ELEMENTARY	842	842	684	44	16	81.00 %	0	0	719	85.00 %	16
TRINITY ELEMENTARY	665	665	608	34	18	91.00 %	0	0	627	94.00 %	18
WESLEY CHAPEL ELEMENTARY	833	833	633	42	15	76.00 %	0	0	616	74.00 %	15
PINE VIEW ELEMENTARY	664	664	551	34	16	83.00 %	0	0	537	81.00 %	16
LONGLEAF ELEMENTARY	751	751	662	39	17	88.00 %	0	0	628	84.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	1,088	1,088	1,112	55	20	102.00 %	0	0	910	84.00 %	17
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,151	99	22	93.00 %	0	0	1,441	62.00 %	15
J W MITCHELL SENIOR HIGH	2,451	2,328	1,795	101	18	77.00 %	0	0	1,858	80.00 %	18
JAMES M MARLOWE ELEMENTARY	634	634	439	33	13	69.00 %	0	0	439	69.00 %	13
CHASCO ELEMENTARY	792	792	703	40	18	89.00 %	0	0	566	71.00 %	14
SUNRAY ELEMENTARY	629	629	550	32	17	87.00 %	0	0	380	60.00 %	12
CENTENNIAL MIDDLE	906	815	554	39	14	68.00 %	0	0	635	78.00 %	16
CHASCO MIDDLE	988	889	822	43	19	92.00 %	0	0	728	82.00 %	17
COTEE RIVER ELEMENTARY	751	751	670	41	16	89.00 %	0	0	690	92.00 %	17
DENHAM OAKS ELEMENTARY	954	954	623	50	12	65.00 %	0	0	750	79.00 %	15
CHESTER W TAYLOR JR ELEMENTARY	726	726	504	37	14	69.00 %	0	0	488	67.00 %	13
SAND PINE ELEMENTARY	657	657	610	34	18	93.00 %	0	0	553	84.00 %	16
JAMES IRVIN EDUCATION CENTER	738	738	136	31	4	18.00 %	0	0	138	19.00 %	4
WESLEY CHAPEL SENIOR HIGH	1,760	1,672	1,528	72	21	91.00 %	0	0	1,618	97.00 %	22
CALUSA ELEMENTARY	729	729	613	38	16	84.00 %	0	0	517	71.00 %	14
MOON LAKE ELEMENTARY	836	836	569	43	13	68.00 %	0	0	418	50.00 %	10
HUDSON MIDDLE	1,128	1,015	737	49	15	73.00 %	0	0	732	72.00 %	15
LAKE MYRTLE ELEMENTARY	802	802	611	43	14	76.00 %	0	0	594	74.00 %	14
Fred K. Marchman Technical College	757	1,135	132	39	3	12.00 %	0	0	130	11.00 %	3
SEVEN SPRINGS MIDDLE	1,792	1,612	1,529	76	20	95.00 %	0	0	1,484	92.00 %	20
CYPRESS ELEMENTARY	950	950	806	29	28	85.00 %	0	0	640	67.00 %	22
LAND O LAKES SENIOR HIGH	1,986	1,886	1,622	81	20	86.00 %	200	8	1,824	87.00 %	20
ANCLOTE ELEMENTARY	597	0	0	32	0	0.00 %	0	0	346	0.00 %	11

GULFSIDE ELEMENTARY	671	671	466	35	13	69.00 %	0	0	335	50.00 %	10
PINE VIEW MIDDLE	1,412	1,270	901	60	15	71.00 %	0	0	989	78.00 %	16
RIDGEWOOD SENIOR HIGH	1,667	1,583	1,015	68	15	64.00 %	0	0	1,077	68.00 %	16
MARY GIELLA ELEMENTARY	732	732	659	38	17	90.00 %	0	0	512	70.00 %	13
THOMAS E WEIGHTMAN MIDDLE	1,325	1,192	1,126	56	20	94.00 %	0	0	1,213	102.00 %	22
RIVER RIDGE MIDDLE SENIOR HIGH	3,760	3,384	2,528	157	16	75.00 %	0	0	2,743	81.00 %	17
NORTHWEST ELEMENTARY	889	889	630	27	23	71.00 %	0	0	466	52.00 %	17
HUDSON SENIOR HIGH	1,744	1,656	1,119	70	16	68.00 %	0	0	1,153	70.00 %	16
SHADY HILLS ELEMENTARY	523	523	488	27	18	93.00 %	0	0	391	75.00 %	14
BAYONET POINT MIDDLE	1,019	0	0	44	0	0.00 %	0	0	777	0.00 %	18
FOX HOLLOW ELEMENTARY	815	815	499	44	11	61.00 %	0	0	410	50.00 %	9
QUAIL HOLLOW ELEMENTARY	693	693	385	36	11	56.00 %	0	0	386	56.00 %	11
CENTENNIAL ELEMENTARY	749	749	482	40	12	64.00 %	0	0	345	46.00 %	9
SEVEN SPRINGS ELEMENTARY	636	636	479	35	14	75.00 %	0	0	470	74.00 %	13
DEER PARK ELEMENTARY	659	659	579	35	17	88.00 %	0	0	585	89.00 %	17
GULF MIDDLE	1,722	1,549	1,199	72	17	77.00 %	0	0	854	55.00 %	12
RICHEY ELEMENTARY	852	852	623	45	14	73.00 %	0	0	635	75.00 %	14
HUDSON ELEMENTARY	795	795	573	41	14	72.00 %	0	0	435	55.00 %	11
LACOOCHEE ELEMENTARY	637	637	348	34	10	55.00 %	0	0	242	38.00 %	7
GULF HIGH	1,717	1,631	1,164	72	16	71.00 %	0	0	1,288	79.00 %	18
SCHRADER ELEMENTARY	770	770	622	40	16	81.00 %	0	0	526	68.00 %	13
RAYMOND B STEWART MIDDLE	1,349	1,214	922	58	16	76.00 %	0	0	870	72.00 %	15
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,436	76	19	81.00 %	0	0	1,532	86.00 %	20
WOODLAND ELEMENTARY	1,176	1,176	947	59	16	80.00 %	0	0	1,004	85.00 %	17
MITTYE P LOCKE ELEMENTARY	826	826	544	44	12	66.00 %	0	0	548	66.00 %	12
HARRY SCHWETTMAN EDUCATION CENTER	295	295	132	20	7	45.00 %	0	0	132	45.00 %	7
SAN ANTONIO ELEMENTARY	812	812	627	42	15	77.00 %	0	0	477	59.00 %	11
	87,031	80,557	63,329	3,999	16	78.61 %	2,050	49	63,711	77.13 %	16

The COFTE Projected Total (63,711) for 2020 - 2021 must match the Official Forecasted COFTE Total (64,779) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	18,501
Middle (4-8)	24,858
High (9-12)	21,420
	64,779

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	804
Middle (4-8)	264
High (9-12)	0
	64,779

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
Day Spring, Port Richey, K-8	32	PRIVATE	2000	750	685	15	1,000
Academy at the Farm, Dade City, K-8	37	PRIVATE	2002	700	570	15	700
Countryside Montessori, Land O' Lakes, 1-8	13	PRIVATE	2002	325	304	15	325
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	420	342	5	612
Imagine School at Land O' Lakes, Lutz, K-8	40	PRIVATE	2008	800	741	15	800
FL Virtual Academy, Pasco County, K-8 (in year 1) (K-12 in year 5)	1	PRIVATE	2013	359	133	5	395
Classical Preparatory Charter School	29	PRIVATE	2013	474	471	15	863
Learning Lodge Academy	17	PRIVATE	2014	340	226	5	480
Pepin Academies, Pasco	31	PRIVATE	2014	310	304	15	500
Plato Academy (K-2)	5	PRIVATE	2015	54	48	5	546
Pasco Charter Academy (K-6)	1	PRIVATE	2015	1	1	5	1,145
	226			4,533	3,825		7,366

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
RAYMOND B STEWART MIDDLE	Co-Teaching	0	2	0	0	0	2
MITTYE P LOCKE ELEMENTARY	Co-Teaching	2	2	0	0	0	4
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	9	0	0	0	9
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	37	0	0	37
SEVEN SPRINGS MIDDLE	Co-Teaching	0	12	0	0	0	12
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
CENTENNIAL MIDDLE	Co-Teaching	0	4	0	0	0	4
CHASCO MIDDLE	Co-Teaching	0	16	0	0	0	16
DR JOHN LONG MIDDLE	Co-Teaching	0	25	0	0	0	25
OAKSTEAD ELEMENTARY	Co-Teaching	2	2	0	0	0	4
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	16	0	0	0	16
ODESSA ELEMENTARY SCHOOL	Co-Teaching	13	14	0	0	0	27
Total Co-Teaching Classrooms:		17	102	52	0	0	171

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).

1. Hudson Senior High School - (Sidewalk and intersection improvements)
 - Sidewalk on Cobra Way with Hudson/Hicks Intersection Improvements
 - Design underway, ROW funded in FY 14/15 through FY 16/17 with construction in FY 17/18
2. Moon Lake Elementary School - (Sidewalk and intersection improvements)
 - Sidewalk on Moon Lake Road to Tree Breeze Drive with SR 52/Moon Lake Road Intersection Improvements Funded for construction in FY 16/17.
 - Notice to Proceed for construction issued to contractor August 15, 2016.
3. Mittye P. Locke Elementary School - (Sidewalk construction)
 - Construction of sidewalk on Wiggins Drive from SR 54 to Trouble Creek Road
 - Design to start in Fall 2016, and construction in FY 18/19
 - (Funded by FDOT)
4. High School "GGG" - Old Pasco Road - Opening August 2017(Offsite infrastructure)
 - County is working with FDOT to signalize intersection at SR 52 and Old Pasco Road based on recent traffic signal warrant study.
 - Old Pasco Road & SR 52 (WB to SB LT lane)
 - FOOT is completing as part of a project currently under construction from Bellamy Brothers Road to Old Pasco Road, but there are no plans to signalize the intersection
 - Overpass Road and Old Pasco Road as part of the I-75 & Overpass Road Interchange
 - Improvements are planned for Interchange that will be going to design next year. CST is funded in 201.
5. Anclote High and Paul R. Smith Middle - (Multi-use trail construction)
 - Construction of the Coastal-Anclote Trail on the west side of Sweetbriar Drive from Anclote Boulevard to Baillies Bluff Road.
 - Design in FY 15/16 and construction in FY 17/18
6. Zephyrhills High School - (Road widening, addition of sidewalk and bike/pedestrian path on CR 54)
 - Intersection Improvement US 301 and CR 54, under construction, completion in January 2017.
 - Road Widening from US 301 to 30th Street
 - Currently in design, ROW starting in FY 16/17 and construction in FY 17/18.

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 "B" - Ballantrae Boulevard - Opening August 2017
 -located in Bexley South MPUD
 -consistent with Pasco County Comprehensive Plan

Starkey K-8 School - Lake Blanche Drive - Future Project
 -located in Starkey Ranch MPUD
 -consistent with Pasco County Comprehensive Plan

Elementary School "T"
 -Otis Allen Road -Future Project
 -consistent with Pasco County Comprehensive Plan

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	22	0	0	22	0	0	0	0
Middle (4-8)	26	0	0	26	8	0	0	8

High (9-12)	0	0	0	0	20	0	0	20
	48	0	0	48	28	0	0	28

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	414	220	220	220	220	259
WIREGRASS RANCH SENIOR HIGH	725	500	225	250	275	395
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	425	475	475	475	475	465
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	154	0	0	0	0	31
RICHEY ELEMENTARY	0	0	0	0	0	0
HUDSON ELEMENTARY	234	110	110	110	110	135
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	75	75	75	75	75	75
SCHRADER ELEMENTARY	0	0	0	0	0	0
BAYONET POINT MIDDLE	0	0	0	0	0	0
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	410	292	292	292	292	316
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	132	132	132	132	132	132
JAMES IRVIN EDUCATION CENTER	738	738	738	738	738	738
WESLEY CHAPEL SENIOR HIGH	175	175	175	175	175	175
J W MITCHELL SENIOR HIGH	425	425	425	425	425	425

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	220	132	132	132	132	150
CHASCO MIDDLE	44	44	44	44	44	44
TRINITY ELEMENTARY	44	44	44	44	44	44
PINE VIEW ELEMENTARY	40	66	66	66	66	61
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	572	88	110	132	154	211
VETERANS ELEMENTARY SCHOOL	124	124	124	124	124	124
CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	484	132	132	154	154	211
NEW RIVER ELEMENTARY	80	80	80	80	80	80
DOUBLE BRANCH ELEMENTARY	176	176	176	176	176	176
CHARLES S. RUSHE MIDDLE	220	220	220	220	220	220
SUNLAKE HIGH	138	150	175	200	225	178
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	220	66	66	88	88	106
RODNEY B COX ELEMENTARY	248	248	88	88	88	152
PASCO SENIOR HIGH	550	550	550	550	550	550
PASCO ELEMENTARY	248	72	72	72	72	107
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	50	50	50	50	50	50
SHADY HILLS ELEMENTARY	0	0	0	0	0	0
CYPRESS ELEMENTARY	242	242	242	242	242	242
LAND O LAKES SENIOR HIGH	375	375	375	375	375	375
ANCLOTE ELEMENTARY	18	18	18	18	18	18
GULFSIDE ELEMENTARY	22	22	22	22	22	22
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	66	66	66	66	66	66
Fred K. Marchman Technical College	0	0	0	0	0	0
SEVEN SPRINGS MIDDLE	292	198	198	198	198	217
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	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	132	66	88	110	110	101
ODESSA ELEMENTARY SCHOOL	266	88	110	132	154	150
PASCO DISTRICT OFFICE	0	0	0	0	0	0
HIGH SCHOOL GGG	0	0	0	0	0	0
ACHIEVE CENTER OF PASCO	332	50	60	70	80	118

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,120	9,453	9,119	9,289	9,393	9,875
Total number of COFTE students projected by year.	64,063	64,600	64,582	64,582	64,779	64,521
Percent in relocatables by year.	19 %	15 %	14 %	14 %	15 %	15 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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 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
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
Fred K. Marchman Technical College	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
CONNERTON ELEMENTARY SCHOOL	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
ODESSA ELEMENTARY SCHOOL	0	0		0	0
SEVEN OAKS ELEMENTARY SCHOOL	0	0		0	0
WIREGRASS RANCH SENIOR HIGH	0	0		0	0
PASCO DISTRICT OFFICE	0	0		0	0
HIGH SCHOOL GGG	0	0		0	0
ACHIEVE CENTER OF PASCO	0	0		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 is conducting three redistrictings this school year. Two are as a result of the construction of two new schools, which will open next school year. The third redistricting is to rebalance the populations of several schools which will reduce the immediate need for permanent student stations over the next five years. In addition, the district has reduced the need for permanent student stations in our district in the past by approving several charter schools. The School District is currently reviewing other charter school applications. The District opened its first magnet school last year and is opening two new magnet programs this school year to try to relieve overcrowding conditions at surrounding schools. The Board has implemented the mandated virtual school which will reduce the number of permanent stations needed. Students in grades 10-12 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.

Moore-Mickens Education Center, an alternative education center, has now been closed. Ideas are currently being solicited from the community as to how best to utilize this facility for the community. The school board recently declared several vacant parcels of land as surplus. One parcel was recently sold and the revenue will be used to fund other projects. The other surplus 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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	36,217	36,217	28,813.10	79.56 %	0	0	0.00 %
Middle - District Totals	24,251	21,819	17,712.07	81.18 %	0	0	0.00 %
High - District Totals	21,430	20,353	16,404.20	80.60 %	0	0	0.00 %
Other - ESE, etc	6,292	2,168	399.99	18.45 %	0	0	0.00 %
	88,190	80,557	63,329.36	78.61 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

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.

Nothing reported for this section.

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	36,217	36,217	28,813.10	79.56 %	0	0	0.00 %
Middle - District Totals	24,251	21,819	17,712.07	81.18 %	0	0	0.00 %
High - District Totals	21,430	20,353	16,404.20	80.60 %	0	0	0.00 %
Other - ESE, etc	6,292	2,168	399.99	18.45 %	0	0	0.00 %
	88,190	80,557	63,329.36	78.61 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.