

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$34,963,710	\$53,061,622	\$23,475,919	\$22,626,867	\$29,247,934	\$163,376,052
Total Project Costs	\$34,963,710	\$53,061,622	\$23,475,919	\$22,626,867	\$29,247,934	\$163,376,052
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 9/19/2017
Work Plan Submittal Date 9/22/2017
DISTRICT SUPERINTENDENT Kurt S. Browning
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director of Planning
PHONE NUMBER (813) 794-7970
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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$270,073	\$274,000	\$286,000	\$298,000	\$558,000	\$1,686,073
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	\$321,035	\$328,800	\$749,320	\$357,600	\$372,000	\$2,128,755
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	\$167,148	\$410,284	\$291,720	\$0	\$0	\$869,152
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	\$266,310	\$383,600	\$400,400	\$417,200	\$434,000	\$1,901,510
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	\$50,000	\$137,000	\$85,800	\$89,400	\$93,000	\$455,200
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, Fred K. Marchman Technical College, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE					
Parking	\$300,000	\$548,000	\$572,000	\$596,000	\$620,000	\$2,636,000

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, 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	\$50,000	\$54,800	\$57,200	\$59,600	\$62,000	\$283,600
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 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	\$300,000	\$328,800	\$343,200	\$357,600	\$372,000	\$1,701,600
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$400,000	\$438,400	\$457,600	\$476,800	\$496,000	\$2,268,800

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					
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Maintenance/Repair	\$2,803,382	\$2,959,980	\$2,886,953	\$2,968,080	\$3,100,000	\$14,718,395
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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, 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					
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Sub Total:	\$4,927,948	\$5,863,664	\$6,130,193	\$5,620,280	\$6,107,000	\$28,649,085
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PECO Maintenance Expenditures	\$1,231,737	\$1,746,022	\$1,792,869	\$1,827,189	\$1,900,000	\$8,497,817
1.50 Mill Sub Total:	\$12,648,981	\$10,903,210	\$10,687,096	\$9,293,245	\$8,853,900	\$52,386,432

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Site & Traffic Improvements	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Locations	CENTRAL BUS GARAGE, EAST BUS GARAGE, GULF TRACE ELEMENTARY, MARY GIELLA ELEMENTARY, SOUTHEAST BUS GARAGE, WEST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH					
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Cafeteria Renovations	\$1,489,336	\$3,741,937	\$3,843,840	\$3,455,874	\$2,259,900	\$14,790,887
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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					
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Athletic Improvements		\$940,284	\$719,798	\$1,013,012	\$852,280	\$651,000	\$4,176,374
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						
Restroom Renovations		\$782,331	\$886,753	\$17,160	\$0	\$0	\$1,686,244
Locations	GULF MIDDLE, HUDSON ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH						
Security Systems		\$100,000	\$109,600	\$114,400	\$119,200	\$124,000	\$567,200
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						
LCD TVs/Projectors		\$500,000	\$500,000	\$800,800	\$834,400	\$868,000	\$3,503,200
Locations	CHARLES S. RUSHE MIDDLE						
Lift Stations Upgrades		\$50,000	\$109,600	\$114,400	\$119,200	\$124,000	\$517,200
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH						
Playground Renovations		\$209,600	\$219,200	\$228,800	\$0	\$496,000	\$1,153,600
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						
Technology Infrastructure Upgrades		\$4,841,219	\$274,000	\$0	\$0	\$0	\$5,115,219
Locations	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE						
Elevator Upgrades		\$0	\$115,080	\$102,960	\$0	\$0	\$218,040
Locations	ADMINISTRATION BUILDING, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH						
Energy Retrofit Projects		\$0	\$109,600	\$114,400	\$119,200	\$124,000	\$467,200

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, PASC 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 SPRING 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					
Total:	\$13,880,718	\$12,649,232	\$12,479,965	\$11,120,434	\$10,753,900	\$60,884,249

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$12,648,981	\$10,903,210	\$10,687,096	\$9,293,245	\$8,853,900	\$52,386,432
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$258,750	\$548,000	\$572,000	\$596,000	\$620,000	\$2,594,750
Capital Outlay Equipment	\$4,082,403	\$4,755,320	\$3,996,416	\$4,195,840	\$4,447,058	\$21,477,037
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$28,800,574	\$27,840,068	\$27,936,468	\$27,950,432	\$27,983,077	\$140,510,619
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$200,000	\$219,200	\$228,800	\$238,400	\$248,000	\$1,134,400
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus Lease Payments	\$2,168,784	\$3,040,783	\$4,040,783	\$5,140,783	\$6,340,783	\$20,731,916
Computer and iPads Lease Paymnets	\$5,656,581	\$7,408,216	\$7,237,319	\$7,620,820	\$8,000,000	\$35,922,936
Sales Tax Bond Payments	\$16,024,591	\$15,957,494	\$15,964,945	\$15,934,227	\$15,921,251	\$79,802,508
Telecom Remodeling/Renovations	\$600,000	\$1,315,200	\$1,372,800	\$1,430,400	\$1,488,000	\$6,206,400
Completion of Major Remodeling Projects	\$3,053,045	\$0	\$0	\$0	\$0	\$3,053,045

Portables	\$542,048	\$109,600	\$114,400	\$119,200	\$124,000	\$1,009,248
Local Expenditure Totals:	\$74,035,757	\$72,097,091	\$72,151,027	\$72,519,347	\$74,026,069	\$364,829,291

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$27,307,574,306	\$28,108,979,167	\$29,514,427,778	\$30,990,149,306	\$32,539,656,944	\$148,460,787,501
(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		\$45,876,725	\$47,223,085	\$49,584,239	\$52,063,451	\$54,666,624	\$249,414,124
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$39,322,907	\$40,476,930	\$42,500,776	\$44,625,815	\$46,857,106	\$213,783,534
(5) Difference of lines (3) and (4)		\$6,553,818	\$6,746,155	\$7,083,463	\$7,437,636	\$7,809,518	\$35,630,590

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,231,737	\$1,746,022	\$1,792,869	\$1,827,189	\$1,900,000	\$8,497,817
		\$1,231,737	\$1,746,022	\$1,792,869	\$1,827,189	\$1,900,000	\$8,497,817

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,130,902	\$1,130,902	\$1,130,902	\$1,130,902	\$1,130,902	\$5,654,510
CO & DS Interest on Undistributed CO	360	\$26,167	\$26,167	\$26,167	\$26,167	\$26,167	\$130,835
		\$1,157,069	\$1,157,069	\$1,157,069	\$1,157,069	\$1,157,069	\$5,785,345

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 2016 - 2017? 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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
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	(\$47,012,776)	\$0	\$0	\$0	\$0	(\$47,012,776)
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	\$2,888,525	\$318,362	\$324,730	\$331,225	\$337,850	\$4,200,692
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$27,367,500	\$28,051,688	\$28,752,980	\$29,471,804	\$30,208,599	\$143,852,571
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	\$9,646,875	\$16,943,862	\$19,175,710	\$20,133,705	\$21,133,340	\$87,033,492
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	\$492,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,492,000
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	\$118,070,485	\$42,933,118	\$5,222,316	\$2,006,635	\$3,080,039	\$171,312,593
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$42,933,118)	(\$5,222,316)	(\$2,006,635)	(\$3,080,039)	\$0	(\$53,242,108)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$68,519,491	\$83,524,714	\$51,969,101	\$49,363,330	\$55,259,828	\$308,636,464

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$39,322,907	\$40,476,930	\$42,500,776	\$44,625,815	\$46,857,106	\$213,783,534
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$74,035,757)	(\$72,097,091)	(\$72,151,027)	(\$72,519,347)	(\$74,026,069)	(\$364,829,291)
PECO Maintenance Revenue	\$1,231,737	\$1,746,022	\$1,792,869	\$1,827,189	\$1,900,000	\$8,497,817
Available 1.50 Mill for New Construction	(\$34,712,850)	(\$31,620,161)	(\$29,650,251)	(\$27,893,532)	(\$27,168,963)	(\$151,045,757)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$1,157,069	\$1,157,069	\$1,157,069	\$1,157,069	\$1,157,069	\$5,785,345

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$68,519,491	\$83,524,714	\$51,969,101	\$49,363,330	\$55,259,828	\$308,636,464
Total Additional Revenue	\$69,676,560	\$84,681,783	\$53,126,170	\$50,520,399	\$56,416,897	\$314,421,809
Total Available Revenue	\$34,963,710	\$53,061,622	\$23,475,919	\$22,626,867	\$29,247,934	\$163,376,052

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
Middle School HH New Middle School on Old Pasco Road	Location not specified	Planned Cost:	\$2,305,600	\$41,428,800	\$0	\$0	\$0	\$43,734,400	Yes
	Student Stations:		0	1,700	0	0	0	1,700	
	Total Classrooms:		0	70	0	0	0	70	
	Gross Sq Ft:		0	282,000	0	0	0	282,000	
Add Classroom Wing in conjunction with campus renovation	WOODLAND ELEMENTARY	Planned Cost:	\$2,620,000	\$0	\$0	\$0	\$0	\$2,620,000	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	
Add Classroom Wing in conjunction with campus renovation	LAND O LAKES SENIOR HIGH	Planned Cost:	\$6,321,413	\$0	\$0	\$0	\$0	\$6,321,413	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	
Cypress Creek Middle High School	HIGH SCHOOL GGG	Planned Cost:	\$3,544,524	\$0	\$0	\$0	\$0	\$3,544,524	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		400,000	0	0	0	0	400,000	

Starkey Ranch K-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$7,343,188	\$28,255,934	\$35,599,122	Yes
	Student Stations:		0	0	0	800	1,200	2,000	
	Total Classrooms:		0	0	0	40	60	100	
	Gross Sq Ft:		0	0	0	90,000	192,000	282,000	
Classroom Wing	WIREGRASS RANCH SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$4,960,000	\$4,960,000	No
	Student Stations:		0	0	0	0	1	1	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	1	1	
Classroom Wing	DR JOHN LONG MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$4,960,000	\$4,960,000	No
	Student Stations:		0	0	0	0	1	1	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	1	1	

Planned Cost:	\$14,791,537	\$41,428,800	\$0	\$7,343,188	\$38,175,934	\$101,739,459
Student Stations:	676	1,700	0	800	1,202	4,378
Total Classrooms:	28	70	0	40	62	200
Gross Sq Ft:	414,000	282,000	0	90,000	192,002	978,002

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Site Acquisitions for Future Schools	Location not specified	\$6,838,400	\$876,800	\$57,200	\$1,251,600	\$62,000	\$9,086,000	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$14,488,760	\$0	\$14,488,760	No
Major Campus Remodel	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$17,818,095	\$5,748,305	\$0	\$23,566,400	Yes
Renovate/Build Athletic Field House, Repair Track, Minor Repair Bleachers and Concession Stands	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,194,908	\$1,194,908	No
HVAC replace control system and AC kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$0	\$0	\$526,864	\$0	\$526,864	Yes
Repair Track, Bleachers, and Concession Stands	GULF HIGH	\$0	\$0	\$0	\$894,000	\$0	\$894,000	Yes
Repair Track and Minor Repairs to Bleachers and Concession Stands	LAND O LAKES SENIOR HIGH	\$0	\$822,000	\$0	\$0	\$0	\$822,000	Yes

Repair Track and Minor Repair to Bleachers and Concession Stands	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$930,000	\$930,000	Yes
Remodel Building #1	HUDSON ELEMENTARY	\$0	\$438,400	\$0	\$0	\$0	\$438,400	Yes
HVAC Replace Chiller & Controls	CENTENNIAL ELEMENTARY	\$0	\$293,515	\$0	\$0	\$0	\$293,515	Yes
HVAC Replace 2 Chillers and Controls	COTEE RIVER ELEMENTARY	\$0	\$423,878	\$0	\$0	\$0	\$423,878	Yes
HVAC Replace Chiller & Controls	DEER PARK ELEMENTARY	\$0	\$0	\$0	\$268,200	\$0	\$268,200	Yes
HVAC Replace Chiller & Controls	DENHAM OAKS ELEMENTARY	\$0	\$0	\$228,800	\$0	\$0	\$228,800	Yes
Replace 200 Ton Chiller	HUDSON SENIOR HIGH	\$0	\$0	\$286,000	\$0	\$0	\$286,000	Yes
HVAC Replace 2, 100-ton Chillers & Controls and AC Kitchen	SAND PINE ELEMENTARY	\$0	\$635,680	\$0	\$0	\$0	\$635,680	Yes
HVAC Replace 2, 300-ton Chillers	CHASCO ELEMENTARY	\$0	\$0	\$734,448	\$0	\$0	\$734,448	Yes
HVAC Chiller	PINE VIEW MIDDLE	\$0	\$0	\$0	\$0	\$744,000	\$744,000	No
Remodel Office Interior	NORTHWEST BUS GARAGE	\$0	\$328,800	\$0	\$0	\$0	\$328,800	Yes
Remodel Interior	WEST BUS GARAGE	\$0	\$0	\$0	\$417,200	\$0	\$417,200	Yes
HVAC Replace control system	CENTENNIAL MIDDLE	\$0	\$0	\$0	\$790,296	\$0	\$790,296	Yes
HVAC Replace Air Handlers Entire Campus	RIVER RIDGE MIDDLE SENIOR HIGH	\$200,000	\$876,800	\$0	\$0	\$0	\$1,076,800	Yes
HVAC Replace Chiller	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$0	\$357,600	\$0	\$357,600	Yes
HVAC Replace Chiller Coils and AC Kitchen	SEVEN OAKS ELEMENTARY SCHOOL	\$100,000	\$0	\$223,080	\$0	\$0	\$323,080	Yes
HVAC Replace Control System	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$0	\$476,800	\$0	\$476,800	Yes
Remodel Automotive Technology to Lab Space	ZEPHYRHILLS SENIOR HIGH	\$0	\$613,760	\$0	\$0	\$0	\$613,760	Yes
HVAC Replace Chiller HVAC Replace 3 Chillers	SEVEN SPRINGS MIDDLE	\$0	\$0	\$0	\$953,600	\$0	\$953,600	Yes
HVAC Replace Chiller	Fred K. Marchman Technical College	\$0	\$383,600	\$0	\$0	\$0	\$383,600	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	\$232,440	\$0	\$232,440	Yes
HVAC Renovation Kitchen	GULF HIGHLANDS ELEMENTARY	\$0	\$0	\$223,080	\$0	\$0	\$223,080	Yes
HVAC Renovations Kitchen	TRINITY OAKS ELEMENTARY	\$0	\$0	\$223,080	\$0	\$0	\$223,080	Yes
HVAC Renovations Kitchen	NEW RIVER ELEMENTARY	\$0	\$0	\$0	\$0	\$241,800	\$241,800	No
HVAC Renovation Kitchen	FOX HOLLOW ELEMENTARY	\$0	\$0	\$223,080	\$0	\$0	\$223,080	Yes
HVAC Renovation Kitchen	SEVEN SPRINGS ELEMENTARY	\$0	\$0	\$0	\$244,062	\$0	\$244,062	Yes
HVAC Renovations Kitchen	GULFSIDE ELEMENTARY	\$0	\$0	\$0	\$244,062	\$0	\$244,062	Yes
HVAC Renovations Kitchen	LAKE MYRTLE ELEMENTARY	\$0	\$0	\$0	\$244,062	\$0	\$244,062	Yes

HVAC Renovations Kitchen	LONGLEAF ELEMENTARY	\$0	\$0	\$223,080	\$0	\$0	\$223,080	Yes
HVAC Replace 250 Ton Chiller	PASCO SENIOR HIGH	\$0	\$0	\$429,000	\$0	\$0	\$429,000	Yes
Campus Renovation	WOODLAND ELEMENTARY	\$1,674,501	\$0	\$0	\$0	\$0	\$1,674,501	Yes
Campus Renovation	CALUSA ELEMENTARY	\$0	\$4,384,000	\$0	\$0	\$0	\$4,384,000	Yes
A/C Renovation to Kitchen	OAKSTEAD ELEMENTARY	\$0	\$0	\$0	\$0	\$241,800	\$241,800	No
Add In-ground Lift	CENTRAL BUS GARAGE	\$0	\$219,200	\$0	\$0	\$0	\$219,200	Yes
Expand Building, Additional Bay and Paint Booth	SOUTHEAST BUS GARAGE	\$0	\$1,096,000	\$0	\$0	\$0	\$1,096,000	Yes
Roof Replacement	J W MITCHELL SENIOR HIGH	\$1,032,852	\$0	\$0	\$0	\$0	\$1,032,852	Yes
Roof Replacement	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$1,029,600	\$0	\$0	\$1,029,600	Yes
Campus Renovation	LAND O LAKES SENIOR HIGH	\$5,235,336	\$0	\$0	\$0	\$0	\$5,235,336	Yes
Quest Student System	Location not specified	\$3,180,190	\$0	\$0	\$0	\$0	\$3,180,190	Yes
ERP System	Location not specified	\$1,910,894	\$0	\$0	\$0	\$0	\$1,910,894	Yes
Roof Replacement	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$596,000	\$0	\$596,000	Yes
Roof Replacement	SHADY HILLS ELEMENTARY	\$0	\$0	\$0	\$596,000	\$0	\$596,000	Yes
Concession Stands	HUDSON SENIOR HIGH	\$0	\$0	\$858,000	\$0	\$0	\$858,000	Yes
Replace underground chill water piping	DEER PARK ELEMENTARY	\$0	\$0	\$0	\$476,800	\$0	\$476,800	Yes
Replace underground chill water piping	FOX HOLLOW ELEMENTARY	\$0	\$0	\$457,600	\$0	\$0	\$457,600	Yes
A/C Renovation to Kitchen	CENTENNIAL ELEMENTARY	\$0	\$240,389	\$0	\$0	\$0	\$240,389	Yes
A/C Renovation to Kichen	CHASCO ELEMENTARY	\$0	\$0	\$238,696	\$0	\$0	\$238,696	Yes
A/C Renovation to Kitchen	DEER PARK ELEMENTARY	\$0	\$0	\$0	\$244,062	\$0	\$244,062	Yes
A/C Renovation to Kitchen	DOUBLE BRANCH ELEMENTARY	\$0	\$0	\$223,080	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	PINE VIEW ELEMENTARY	\$0	\$0	\$0	\$232,440	\$0	\$232,440	Yes
A/C Renovation to Kitchen	SAND PINE ELEMENTARY	\$0	\$0	\$0	\$232,440	\$0	\$232,440	Yes
A/C Renovation to Kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$0	\$0	\$256,846	\$0	\$256,846	Yes
		\$20,172,173	\$11,632,822	\$23,475,919	\$29,772,439	\$3,646,948	\$88,700,301	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
FOX HOLLOW ELEMENTARY	815	815	490	44	11	60.00 %	0	0	481	59.00 %	11
QUAIL HOLLOW ELEMENTARY	693	693	440	36	12	63.00 %	0	0	474	68.00 %	13
CENTENNIAL ELEMENTARY	749	749	394	40	10	53.00 %	0	0	404	54.00 %	10
SEVEN SPRINGS ELEMENTARY	636	636	481	35	14	76.00 %	0	0	489	77.00 %	14
DEER PARK ELEMENTARY	659	659	580	35	17	88.00 %	0	0	579	88.00 %	17
MARY GIELLA ELEMENTARY	742	742	646	39	17	87.00 %	0	0	649	87.00 %	17
GULF HIGH	1,717	1,631	1,214	72	17	74.00 %	0	0	1,335	82.00 %	19
SCHRADER ELEMENTARY	814	814	641	42	15	79.00 %	0	0	698	86.00 %	17
BAYONET POINT MIDDLE	1,015	913	65	43	2	7.00 %	0	0	852	93.00 %	20
HARRY SCHWETTMAN EDUCATION CENTER	295	295	114	20	6	39.00 %	0	0	115	39.00 %	6
SAN ANTONIO ELEMENTARY	812	812	645	42	15	79.00 %	0	0	642	79.00 %	15
GULF MIDDLE	1,722	1,549	867	72	12	56.00 %	0	0	940	61.00 %	13
RICHEY ELEMENTARY	852	852	628	45	14	74.00 %	0	0	597	70.00 %	13
HUDSON ELEMENTARY	795	795	569	41	14	72.00 %	0	0	523	66.00 %	13
LACOCHEE ELEMENTARY	637	637	315	34	9	49.00 %	0	0	295	46.00 %	9
MOORE-MICKENS EDUCATION CENTER	513	0	0	25	0	0.00 %	0	0	0	0.00 %	0
WEST ZEPHYRHILLS ELEMENTARY	918	918	932	48	19	102.00 %	0	0	832	91.00 %	17

RAYMOND B STEWART MIDDLE	1,371	1,233	909	59	15	74.00 %	0	0	907	74.00 %	15
ZEPHYRHILLS SENIOR HIGH	1,844	1,751	1,390	75	19	79.00 %	0	0	1,350	77.00 %	18
WOODLAND ELEMENTARY	1,176	1,176	909	59	15	77.00 %	0	0	892	76.00 %	15
MITTYE P LOCKE ELEMENTARY	826	826	608	44	14	74.00 %	0	0	594	72.00 %	14
ACHIEVE CENTER OF PASCO	354	0	0	15	0	0.00 %	0	0	55	0.00 %	4
Bexley Elementary School	966	0	0	54	0	0.00 %	0	0	639	0.00 %	12
RODNEY B COX ELEMENTARY	758	758	379	39	10	50.00 %	0	0	352	46.00 %	9
PASCO SENIOR HIGH	2,120	2,014	1,601	87	18	79.00 %	0	0	1,741	86.00 %	20
PASCO ELEMENTARY	787	787	620	41	15	79.00 %	0	0	584	74.00 %	14
PASCO MIDDLE	1,170	1,053	909	51	18	86.00 %	0	0	920	87.00 %	18
FIVAY HIGH SCHOOL	1,922	1,729	1,921	81	24	111.00 %	0	0	1,170	68.00 %	14
WATERGRASS ELEMENTARY SCHOOL	762	762	652	40	16	86.00 %	0	0	683	90.00 %	17
CONNERTON ELEMENTARY SCHOOL	1,004	1,004	860	51	17	86.00 %	0	0	966	96.00 %	19
ODESSA ELEMENTARY SCHOOL	1,028	1,028	1,026	53	19	100.00 %	0	0	811	79.00 %	15
Wiregrass Elementary School	882	882	528	46	11	60.00 %	0	0	602	68.00 %	13
HIGH SCHOOL GGG	1,958	0	0	82	0	0.00 %	0	0	567	0.00 %	7
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,405	73	19	91.00 %	0	0	1,190	77.00 %	16
SUNLAKE HIGH	2,025	1,923	1,809	84	22	94.00 %	0	0	1,835	95.00 %	22
GULF TRACE ELEMENTARY	762	762	586	40	15	77.00 %	0	0	573	75.00 %	14
VETERANS ELEMENTARY SCHOOL	886	886	838	46	18	95.00 %	0	0	886	100.00 %	19
CREWS LAKE MIDDLE	1,493	1,343	697	65	11	52.00 %	0	0	729	54.00 %	11
ANCLOTE HIGH SCHOOL	1,738	1,651	1,232	69	18	75.00 %	0	0	1,123	68.00 %	16
GULF HIGHLANDS ELEMENTARY	762	762	625	40	16	82.00 %	0	0	639	84.00 %	16
DR JOHN LONG MIDDLE	2,047	1,842	1,882	88	21	102.00 %	0	0	1,490	81.00 %	17
TRINITY OAKS ELEMENTARY	762	762	716	40	18	94.00 %	0	0	732	96.00 %	18
OAKSTEAD ELEMENTARY	1,246	1,246	1,117	62	18	90.00 %	0	0	922	74.00 %	15
NEW RIVER ELEMENTARY	842	842	775	44	18	92.00 %	0	0	792	94.00 %	18
DOUBLE BRANCH ELEMENTARY	938	938	781	48	16	83.00 %	0	0	777	83.00 %	16
WESLEY CHAPEL ELEMENTARY	723	723	624	37	17	86.00 %	0	0	650	90.00 %	18
PINE VIEW ELEMENTARY	664	664	585	34	17	88.00 %	0	0	600	90.00 %	18
LONGLEAF ELEMENTARY	751	751	683	39	18	91.00 %	0	0	670	89.00 %	17

SEVEN OAKS ELEMENTARY SCHOOL	1,000	1,000	841	51	16	84.00 %	0	0	853	85.00 %	17
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,334	99	24	101.00 %	0	0	2,064	89.00 %	21
PAUL R SMITH MIDDLE	1,430	1,287	935	62	15	73.00 %	0	0	955	74.00 %	15
JAMES M MARLOWE ELEMENTARY	634	634	483	33	15	76.00 %	0	0	486	77.00 %	15
CHASCO ELEMENTARY	792	792	733	40	18	93.00 %	0	0	721	91.00 %	18
SUNRAY ELEMENTARY	629	629	534	32	17	85.00 %	0	0	527	84.00 %	16
CENTENNIAL MIDDLE	906	815	585	39	15	72.00 %	0	0	742	91.00 %	19
CHASCO MIDDLE	988	889	701	43	16	79.00 %	0	0	704	79.00 %	16
TRINITY ELEMENTARY	665	665	614	34	18	92.00 %	0	0	630	95.00 %	19
DENHAM OAKS ELEMENTARY	954	954	692	50	14	72.00 %	0	0	708	74.00 %	14
CHESTER W TAYLOR JR ELEMENTARY	726	726	537	37	15	74.00 %	0	0	526	72.00 %	14
SAND PINE ELEMENTARY	657	657	545	34	16	83.00 %	0	0	578	88.00 %	17
JAMES IRVIN EDUCATION CENTER	742	742	143	31	5	19.00 %	0	0	144	19.00 %	5
WESLEY CHAPEL SENIOR HIGH	1,760	1,672	1,575	72	22	94.00 %	0	0	1,378	82.00 %	19
J W MITCHELL SENIOR HIGH	2,476	2,352	1,904	102	19	81.00 %	0	0	2,111	90.00 %	21
MOON LAKE ELEMENTARY	792	792	604	41	15	76.00 %	0	0	583	74.00 %	14
HUDSON MIDDLE	1,128	1,015	690	49	14	68.00 %	0	0	714	70.00 %	15
LAKE MYRTLE ELEMENTARY	802	802	628	43	15	78.00 %	0	0	655	82.00 %	15
Fred K. Marchman Technical College	999	1,498	92	48	2	6.00 %	0	0	44	3.00 %	1
SEVEN SPRINGS MIDDLE	1,792	1,612	1,643	76	22	102.00 %	0	0	1,600	99.00 %	21
COTEE RIVER ELEMENTARY	751	751	679	41	17	90.00 %	0	0	671	89.00 %	16
LAND O LAKES SENIOR HIGH	1,986	1,886	1,673	81	21	89.00 %	0	0	1,701	90.00 %	21
ANCLOTE ELEMENTARY	587	587	504	31	16	86.00 %	0	0	524	89.00 %	17
GULFSIDE ELEMENTARY	671	671	419	35	12	62.00 %	0	0	365	54.00 %	10
PINE VIEW MIDDLE	1,412	1,270	908	60	15	72.00 %	0	0	987	78.00 %	16
RIDGEWOOD SENIOR HIGH	1,667	1,583	1,002	68	15	63.00 %	0	0	994	63.00 %	15
CALUSA ELEMENTARY	729	729	517	38	14	71.00 %	0	0	467	64.00 %	12
THOMAS E WEIGHTMAN MIDDLE	1,325	1,192	1,166	56	21	98.00 %	0	0	997	84.00 %	18
RIVER RIDGE MIDDLE SENIOR HIGH	3,760	3,384	2,514	157	16	74.00 %	0	0	2,639	78.00 %	17
NORTHWEST ELEMENTARY	889	889	594	27	22	67.00 %	0	0	531	60.00 %	20
HUDSON SENIOR HIGH	1,744	1,656	1,099	70	16	66.00 %	0	0	1,101	66.00 %	16

SHADY HILLS ELEMENTARY	523	523	503	27	19	96.00 %	0	0	514	98.00 %	19
CYPRESS ELEMENTARY	950	950	800	29	28	84.00 %	0	0	763	80.00 %	26
	89,975	83,075	64,879	4,135	16	78.10 %	0	0	65,323	78.63 %	16

The COFTE Projected Total (65,323) for 2021 - 2022 must match the Official Forecasted COFTE Total (66,961) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	21,120
Middle (4-8)	25,639
High (9-12)	20,202
	66,961

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	525
Middle (4-8)	1,113
High (9-12)	0
	66,961

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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 2021 - 2022
Day Spring, Port Richey, K-8	35	PRIVATE	2000	750	696	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	15	PRIVATE	2002	330	320	15	350
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	420	325	5	612
Imagine School at Land O' Lakes, Lutz, K-8	40	PRIVATE	2008	800	756	15	800
FL Virtual Academy, Pasco County, K-8 (in year 1) (K-12 in year 5)	1	PRIVATE	2013	359	187	5	395
Classical Preparatory Charter School	39	PRIVATE	2013	690	650	15	940
Learning Lodge Academy	17	PRIVATE	2014	340	181	5	480
Pepin Academies, Pasco	31	PRIVATE	2014	325	296	15	500

Plato Academy (K-2)	5	PRIVATE	2015	54	64	5	728
Pasco Charter Academy (K-6)	1	PRIVATE	2015	1	1	5	1,145
Pasco MYcroSchool	4	PRIVATE	2017	325	10	5	350
	245			5,094	4,056		8,000

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
WOODLAND ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MITTYE P LOCKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GULF HIGH	Co-Teaching	0	0	1	0	0	1
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	13	0	0	0	13
SHADY HILLS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PINE VIEW MIDDLE	Co-Teaching	0	9	0	0	0	9
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
CENTENNIAL MIDDLE	Co-Teaching	0	5	0	0	0	5
DR JOHN LONG MIDDLE	Co-Teaching	0	18	0	0	0	18
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	14	0	0	0	14
ODESSA ELEMENTARY SCHOOL	Co-Teaching	2	2	0	0	0	4
Total Co-Teaching Classrooms:		4	65	9	0	0	78

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 Avenue and Hicks Road intersection improvements
 - design underway; right-of-way funded in FY 14/15-16/17 with construction was life and in FY 17/18
2. Moon Lake Elementary School (Sidewalk and intersection improvements)
 - install traffic signal at Treebreeze Drive and Moon Lake Road FY17/18
3. Mittye P. Locke Elementary School (Sidewalk construction)
 - construction sidewalk on Wiggins Drive from State Road 54 to Trouble Creek Road
 - design to start in Fall 2016, and construction and FY 18/19 (funded by FDOT)
4. Anclote High School and Paul R. Smith Middle School (multi-use trail construction)
 - construction of the Coastal-Anclote Trail on the west side of Sweetbriar Drive from Anclote Blvd to Baillies Bluff Road
 - design in FY 15/16 and construction in FY 17/18
5. Zephyrhills High School (Road widening and addition of sidewalk and Bike/pedestrian path on County Road 54)
 - Road widening from U.S. Highway 301 to 30th Street
 - Currently in design, right-of-way 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).

New Middle School "HH" located on Old Pasco Road next to the new High School "GGG" that was completed this year.

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	47	0	0	47	8	0	0	8
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	20	0	0	20
	47	0	0	47	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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
RIVER RIDGE MIDDLE SENIOR HIGH	410	410	410	410	410	410
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	132	132	132	132	132	132
JAMES IRVIN EDUCATION CENTER	742	144	144	144	144	264

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	220	220	220	220	220
CHASCO MIDDLE	44	44	44	44	44	44
TRINITY ELEMENTARY	44	44	44	44	44	44
PINE VIEW ELEMENTARY	40	44	44	44	44	43
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	572	572	572	352	352	484
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	154	176	198	229
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	238	238	238	238	238	238
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	110	110	110	110	110	110
RODNEY B COX ELEMENTARY	248	88	88	88	88	120
PASCO SENIOR HIGH	550	550	550	550	550	550
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	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	0	0	0	0	25

CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	190	170	150	130	110	150
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	250	250	250	250	258
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	170	170	150	174
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	242	242	242	242	242	242
ODESSA ELEMENTARY SCHOOL	266	110	132	154	176	168
Wiregrass Elementary School	0	0	0	0	0	0
HIGH SCHOOL GGG	0	0	0	0	0	0
ACHIEVE CENTER OF PASCO	354	50	50	55	55	113
Bexley Elementary School	0	0	0	0	0	0
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	326	220	220	220	220	241
WIREGRASS RANCH SENIOR HIGH	725	725	725	500	500	635
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	400	400	400	400	400	400
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	154	154	154	154	154
RICHEY ELEMENTARY	0	0	0	0	0	0
HUDSON ELEMENTARY	234	110	110	110	110	135
LACOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	75	75	75	75	75	75
SCHRADER ELEMENTARY	44	44	44	44	44	44
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

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,957	9,908	9,912	9,496	9,500	10,155
Total number of COFTE students projected by year.	65,917	65,872	65,948	66,302	66,961	66,200
Percent in relocatables by year.	18 %	15 %	15 %	14 %	14 %	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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	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
Wiregrass Elementary School	0	0		0	0
HIGH SCHOOL GGG	0	0		0	0
ACHIEVE CENTER OF PASCO	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
Bexley 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 conducted three redistrictings this past school year which take effect in the 17-18 school year and the 18-19 school year. Two are as a result of the construction of two new schools which successfully opened this 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 a couple of years ago and opened two new magnet programs last school year to try to relieve overcrowding conditions at surrounding schools. The Board is considering converting one of its high schools to a technical high school. 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 State College 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 board recently declared several vacant parcels of land as surplus. Several of those parcels were 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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	37,432	37,432	29,901.07	79.88 %	0	0	0.00 %
Middle - District Totals	25,195	22,668	17,797.42	78.51 %	0	0	0.00 %
High - District Totals	21,521	20,440	16,832.44	82.35 %	0	0	0.00 %
Other - ESE, etc	6,986	2,535	348.25	13.73 %	0	0	0.00 %
	91,134	83,075	64,879.18	78.10 %	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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	37,432	37,432	29,901.07	79.88 %	0	0	0.00 %
Middle - District Totals	25,195	22,668	17,797.42	78.51 %	0	0	0.00 %
High - District Totals	21,521	20,440	16,832.44	82.35 %	0	0	0.00 %
Other - ESE, etc	6,986	2,535	348.25	13.73 %	0	0	0.00 %
	91,134	83,075	64,879.18	78.10 %	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.