

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$79,452,052	\$61,883,137	\$40,520,019	\$43,068,053	\$32,409,993	\$257,333,254
Total Project Costs	\$79,452,052	\$61,883,137	\$40,520,019	\$43,068,053	\$32,409,993	\$257,333,254
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District PASCO COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/18/2018
Work Plan Submittal Date 9/19/2018
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
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$259,500	\$264,250	\$269,000	\$273,750	\$278,500	\$1,345,000
Locations:	CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, DEER PARK ELEMENTARY, DOUBLE BRANCH ELEMENTARY, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULFSIDE ELEMENTARY, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, NEW RIVER ELEMENTARY, OAKSTEAD ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNRAY ELEMENTARY, TRINITY OAKS ELEMENTARY					
Flooring	\$312,390	\$318,585	\$324,780	\$330,975	\$337,170	\$1,623,900
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$285,260	\$212,390	\$216,520	\$220,650	\$224,780	\$1,159,600
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					
Fencing	\$78,098	\$79,646	\$81,195	\$82,744	\$84,292	\$405,975
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	\$520,650	\$530,975	\$541,300	\$551,625	\$561,950	\$2,706,500
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	\$52,065	\$53,098	\$54,130	\$55,162	\$56,195	\$270,650
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	\$312,390	\$318,585	\$324,780	\$330,975	\$337,170	\$1,623,900
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	\$416,520	\$424,780	\$433,040	\$441,300	\$449,560	\$2,165,200

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, 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	\$3,669,992	\$2,192,872	\$2,208,431	\$2,250,539	\$2,292,647	\$12,614,481
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 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					
Sub Total:	\$5,906,865	\$4,395,181	\$4,453,176	\$4,537,720	\$4,622,264	\$23,915,206

PECO Maintenance Expenditures	\$1,231,737	\$1,792,869	\$1,827,189	\$1,900,000	\$1,938,000	\$8,689,795
1.50 Mill Sub Total:	\$9,094,646	\$14,053,100	\$5,914,363	\$6,443,082	\$7,053,820	\$42,559,011

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Elevator Upgrades	\$0	\$207,080	\$0	\$0	\$0	\$207,080
Locations	ADMINISTRATION BUILDING, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNRAY ELEMENTARY					

Energy Retrofit Projects		\$104,130	\$106,195	\$108,260	\$110,325	\$112,390	\$541,300
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 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						
Lift Stations Upgrades		\$104,130	\$106,195	\$108,260	\$110,325	\$112,390	\$541,300
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH						
LCD TVs/Projectors		\$500,000	\$525,500	\$534,000	\$542,500	\$551,000	\$2,653,000
Locations	ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, Bexley Elementary School, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, Cypress Creek High School, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, 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, NEW RIVER ELEMENTARY, 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, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Playground Renovations		\$208,260	\$212,390	\$216,520	\$220,650	\$224,780	\$1,082,600
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						
Cafeteria Renovations		\$2,363,900	\$6,981,787	\$1,536,451	\$2,021,706	\$2,554,168	\$15,458,012

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					
Athletic Improvements	\$546,440	\$769,914	\$676,625	\$689,531	\$702,438	\$3,384,948
Locations	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, Cypress Creek High School, 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	\$0	\$1,652,536	\$0	\$0	\$0	\$1,652,536
Locations	GULF MIDDLE, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH					
Security Systems	\$104,130	\$106,195	\$108,260	\$110,325	\$112,390	\$541,300
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					
Site & Traffic Improvements	\$488,528	\$782,996	\$0	\$0	\$0	\$1,271,524
Locations	CENTRAL BUS GARAGE, EAST BUS GARAGE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, J W MITCHELL SENIOR HIGH, MARY GIELLA ELEMENTARY, SOUTHEAST BUS GARAGE, WEST BUS GARAGE, WIREGRASS RANCH SENIOR HIGH					
Total:	\$10,326,383	\$15,845,969	\$7,741,552	\$8,343,082	\$8,991,820	\$51,248,806

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,094,646	\$14,053,100	\$5,914,363	\$6,443,082	\$7,053,820	\$42,559,011
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$530,975	\$541,300	\$551,625	\$561,950	\$2,185,850
Capital Outlay Equipment	\$5,551,719	\$5,109,352	\$4,013,312	\$4,148,576	\$4,025,078	\$22,848,037
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$28,261,648	\$27,936,468	\$27,950,432	\$27,983,077	\$27,971,625	\$140,103,250
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$360,960	\$223,010	\$227,346	\$231,682	\$236,019	\$1,279,017
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
Telecom Remodeling/Renovations	\$2,640,919	\$10,146,920	\$6,062,560	\$6,178,200	\$6,293,840	\$31,322,439
Portables	\$266,376	\$106,195	\$108,260	\$110,325	\$112,390	\$703,546
Completion of Major Remodeling Projects	\$5,726,168	\$0	\$0	\$0	\$0	\$5,726,168
Bus Lease Payments	\$2,510,387	\$3,790,783	\$4,690,783	\$5,640,783	\$6,640,783	\$23,273,519
Computer and iPads Lease Paymnets	\$7,611,556	\$5,402,728	\$9,741,086	\$7,894,234	\$8,000,000	\$38,649,604
Sales Tax Bond Payments	\$21,860,810	\$15,964,945	\$15,934,227	\$15,921,251	\$15,907,006	\$85,588,239
Local Expenditure Totals:	\$83,885,189	\$83,264,476	\$75,183,669	\$75,102,835	\$76,802,511	\$394,238,680

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$30,141,219,500	\$31,648,280,500	\$33,230,694,500	\$34,892,229,000	\$36,636,840,500	\$166,549,264,000
(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		\$50,637,249	\$53,169,111	\$55,827,567	\$58,618,945	\$61,549,892	\$279,802,764
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$43,403,356	\$45,573,524	\$47,852,200	\$50,244,810	\$52,757,050	\$239,830,940
(5) Difference of lines (3) and (4)		\$7,233,893	\$7,595,587	\$7,975,367	\$8,374,135	\$8,792,842	\$39,971,824

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,231,737	\$1,792,869	\$1,827,189	\$1,900,000	\$1,938,000	\$8,689,795
		\$1,231,737	\$1,792,869	\$1,827,189	\$1,900,000	\$1,938,000	\$8,689,795

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,661,042	\$1,661,042	\$1,661,042	\$1,661,042	\$1,661,042	\$8,305,210
CO & DS Interest on Undistributed CO	360	\$33,636	\$33,636	\$33,636	\$33,636	\$33,636	\$168,180
		\$1,694,678	\$1,694,678	\$1,694,678	\$1,694,678	\$1,694,678	\$8,473,390

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 2017 - 2018? 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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$3,321,879	\$816,433	\$766,300	\$860,844	\$674,560	\$6,440,016
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from local governmental infrastructure sales surtax	\$28,051,688	\$28,752,980	\$29,471,805	\$30,208,600	\$30,963,815	\$147,448,888
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	\$16,943,862	\$19,175,710	\$20,133,705	\$21,133,340	\$22,191,410	\$99,578,027
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	\$600,000	\$650,000	\$700,000	\$750,000	\$800,000	\$3,500,000
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	\$143,717,044	\$48,484,288	\$15,085,000	\$13,278,616	\$130,991	\$220,695,939
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$48,484,288)	\$0	\$0	\$0	\$0	(\$48,484,288)
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	(\$25,910,978)	\$0	\$0	\$0	\$0	(\$25,910,978)
Subtotal	\$118,239,207	\$97,879,411	\$66,156,810	\$66,231,400	\$54,760,776	\$403,267,604

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$43,403,356	\$45,573,524	\$47,852,200	\$50,244,810	\$52,757,050	\$239,830,940
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$83,885,189)	(\$83,264,476)	(\$75,183,669)	(\$75,102,835)	(\$76,802,511)	(\$394,238,680)
PECO Maintenance Revenue	\$1,231,737	\$1,792,869	\$1,827,189	\$1,900,000	\$1,938,000	\$8,689,795
Available 1.50 Mill for New Construction	(\$40,481,833)	(\$37,690,952)	(\$27,331,469)	(\$24,858,025)	(\$24,045,461)	(\$154,407,740)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$1,694,678	\$1,694,678	\$1,694,678	\$1,694,678	\$1,694,678	\$8,473,390

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$118,239,207	\$97,879,411	\$66,156,810	\$66,231,400	\$54,760,776	\$403,267,604
Total Additional Revenue	\$119,933,885	\$99,574,089	\$67,851,488	\$67,926,078	\$56,455,454	\$411,740,994
Total Available Revenue	\$79,452,052	\$61,883,137	\$40,520,019	\$43,068,053	\$32,409,993	\$257,333,254

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
NEW MIDDLE SCHOOL	Location not specified	Planned Cost:	\$21,354,735	\$26,081,400	\$0	\$0	\$0	\$47,436,135	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	
STARKEY RANCH K-8	Location not specified	Planned Cost:	\$14,803,142	\$25,509,150	\$11,882,850	\$0	\$0	\$52,195,142	Yes
		Student Stations:	0	0	2,000	0	0	2,000	
		Total Classrooms:	0	0	100	0	0	100	
		Gross Sq Ft:	0	0	282,000	0	0	282,000	
Classroom Wing	WIREGRASS RANCH SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$4,960,000	\$0	\$4,960,000	Yes
		Student Stations:	0	0	0	200	0	200	
		Total Classrooms:	0	0	0	8	0	8	
		Gross Sq Ft:	0	0	0	12,000	0	12,000	
Classroom Wing	DR JOHN LONG MIDDLE	Planned Cost:	\$0	\$0	\$0	\$4,480,000	\$0	\$4,480,000	Yes
		Student Stations:	0	0	0	200	0	200	
		Total Classrooms:	0	0	0	8	0	8	
		Gross Sq Ft:	0	0	0	12,000	0	12,000	

NEW TECHNICAL HIGH SCHOOL ON HANDCART ROAD	Location not specified	Planned Cost:	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$60,000,000	No
	Student Stations:		0	0	0	1,200	0	1,200	
	Total Classrooms:		0	0	0	70	0	70	
	Gross Sq Ft:		0	0	0	250,000	0	250,000	
Classroom Wing	ANCLOTE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$4,960,000	\$4,960,000	Yes
	Student Stations:		0	0	0	0	160	160	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	
Remodel School - Kelley School + Add Capacity + Furniture & Fixtures	ZEPHYRHILLS SENIOR HIGH	Planned Cost:	\$34,781,411	\$235,768	\$0	\$0	\$0	\$35,017,179	Yes
	Student Stations:		569	0	0	0	0	569	
	Total Classrooms:		23	0	0	0	0	23	
	Gross Sq Ft:		36,000	0	0	0	0	36,000	
Classroom Wing	HUDSON MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$6,080,000	\$6,080,000	No
	Student Stations:		0	0	0	0	176	176	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	
Classroom Wing	JAMES M MARLOWE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,080,000	\$6,080,000	No
	Student Stations:		0	0	0	0	240	240	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	20,000	20,000	
Major Campus Remodel	HUDSON SENIOR HIGH	Planned Cost:	\$0	\$0	\$20,933,600	\$0	\$0	\$20,933,600	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	12,000	0	0	12,000	
Planned Cost:			\$70,939,288	\$71,826,318	\$52,816,450	\$29,440,000	\$17,120,000	\$242,142,056	
Student Stations:			569	1,700	2,200	1,600	576	6,645	

Total Classrooms:	23	70	108	86	28	315
Gross Sq Ft:	36,000	282,000	294,000	274,000	44,000	930,000

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Site Acquisitions for Future Schools	Location not specified	\$780,975	\$0	\$1,082,600	\$0	\$0	\$1,863,575	Yes
Major Renovation	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$0	\$13,321,880	\$13,321,880	Yes
Renovate/Build Athletic Field House	HUDSON SENIOR HIGH	\$0	\$1,109,207	\$0	\$0	\$0	\$1,109,207	Yes
HVAC replace control system and AC kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$0	\$475,592	\$0	\$0	\$475,592	Yes
Repair Track, Bleachers, and Concession Stands	GULF HIGH	\$0	\$0	\$811,950	\$0	\$0	\$811,950	Yes
Track Replacement	LAND O LAKES SENIOR HIGH	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Repair Track and Minor Repair to Bleachers and Concession Stands	RIDGEWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$827,438	\$827,438	Yes
Remodel Building #1	HUDSON ELEMENTARY	\$0	\$424,780	\$0	\$0	\$0	\$424,780	Yes
HVAC Replace Chiller & Controls	CENTENNIAL ELEMENTARY	\$277,983	\$0	\$0	\$0	\$0	\$277,983	Yes
HVAC Replace 2 Chillers and Controls	COTEE RIVER ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Replace Chiller & Controls	DEER PARK ELEMENTARY	\$0	\$0	\$242,100	\$0	\$0	\$242,100	Yes
HVAC Replace Chiller & Controls	DENHAM OAKS ELEMENTARY	\$0	\$211,400	\$0	\$0	\$0	\$211,400	Yes
Replace 200 Ton Chiller	HUDSON SENIOR HIGH	\$0	\$264,250	\$0	\$0	\$0	\$264,250	Yes
HVAC Replace 2, 100-ton Chillers & Controls and AC Kitchen	SAND PINE ELEMENTARY	\$635,680	\$0	\$0	\$0	\$0	\$635,680	Yes
HVAC Replace 2, 300-ton Chillers	CHASCO ELEMENTARY	\$734,448	\$0	\$0	\$0	\$0	\$734,448	Yes
HVAC Chiller	PINE VIEW MIDDLE	\$0	\$0	\$0	\$657,000	\$0	\$657,000	Yes
Remodel Office Interior	NORTHWEST BUS GARAGE	\$0	\$318,585	\$0	\$0	\$0	\$318,585	Yes
Remodel Interior	WEST BUS GARAGE	\$0	\$371,683	\$0	\$0	\$0	\$371,683	Yes
HVAC Replace control system	CENTENNIAL MIDDLE	\$0	\$0	\$713,388	\$0	\$0	\$713,388	Yes
HVAC Replace Air Handlers Entire Campus	RIVER RIDGE MIDDLE SENIOR HIGH	\$1,298,010	\$0	\$0	\$0	\$0	\$1,298,010	Yes
HVAC Replace Chiller	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$322,800	\$0	\$0	\$322,800	Yes
HVAC Replace Chiller Coils and AC Kitchen	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$206,115	\$0	\$0	\$0	\$206,115	Yes
HVAC Replace Control System	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$430,400	\$0	\$0	\$430,400	Yes
HVAC Replace Chiller HVAC Replace 3 Chillers	SEVEN SPRINGS MIDDLE	\$953,600	\$0	\$0	\$0	\$0	\$953,600	Yes

HVAC Replace Chiller	Fred K. Marchman Technical College	\$363,300	\$0	\$0	\$0	\$0	\$363,300	Yes
A/C Renovation to Kitchen	JAMES M MARLOWE ELEMENTARY	\$0	\$0	\$209,820	\$0	\$0	\$209,820	Yes
HVAC Renovation Kitchen	SUNRAY ELEMENTARY	\$0	\$0	\$209,820	\$0	\$0	\$209,820	Yes
A/C Renovation to Kitchen	GULF HIGHLANDS ELEMENTARY	\$0	\$206,115	\$0	\$0	\$0	\$206,115	Yes
HVAC Renovations Kitchen	TRINITY OAKS ELEMENTARY	\$0	\$206,115	\$0	\$0	\$0	\$206,115	Yes
HVAC Renovations Kitchen	NEW RIVER ELEMENTARY	\$0	\$0	\$0	\$213,525	\$0	\$213,525	Yes
A/C Renovation to Kitchen	FOX HOLLOW ELEMENTARY	\$0	\$206,115	\$0	\$0	\$0	\$206,115	Yes
HVAC Renovation Kitchen	SEVEN SPRINGS ELEMENTARY	\$0	\$0	\$220,311	\$0	\$0	\$220,311	Yes
A/C Renovation to Kitchen	GULFSIDE ELEMENTARY	\$0	\$0	\$220,311	\$0	\$0	\$220,311	Yes
A/C Renovation to Kitchen	LAKE MYRTLE ELEMENTARY	\$0	\$0	\$220,311	\$0	\$0	\$220,311	Yes
HVAC Renovations Kitchen	LONGLEAF ELEMENTARY	\$0	\$206,115	\$0	\$0	\$0	\$206,115	Yes
HVAC Replace 250 Ton Chiller	PASCO SENIOR HIGH	\$0	\$396,375	\$0	\$0	\$0	\$396,375	Yes
Campus Renovation	CALUSA ELEMENTARY	\$0	\$0	\$0	\$0	\$4,288,000	\$4,288,000	Yes
A/C Renovation to Kitchen	OAKSTEAD ELEMENTARY	\$0	\$0	\$0	\$213,525	\$0	\$213,525	Yes
Add In-ground Lift	CENTRAL BUS GARAGE	\$208,260	\$0	\$0	\$0	\$0	\$208,260	Yes
Roof Replacement	RIDGEWOOD SENIOR HIGH	\$0	\$961,020	\$0	\$0	\$0	\$961,020	Yes
Roof Replacement	CYPRESS ELEMENTARY	\$0	\$0	\$545,200	\$0	\$0	\$545,200	Yes
Roof Replacement	SHADY HILLS ELEMENTARY	\$0	\$0	\$545,200	\$0	\$0	\$545,200	Yes
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	HUDSON SENIOR HIGH	\$0	\$796,463	\$0	\$0	\$0	\$796,463	Yes
Replace underground chill water piping	DEER PARK ELEMENTARY	\$0	\$0	\$430,400	\$0	\$0	\$430,400	Yes
Replace underground chill water piping	FOX HOLLOW ELEMENTARY	\$0	\$422,800	\$0	\$0	\$0	\$422,800	Yes
A/C Renovation to Kitchen	CENTENNIAL ELEMENTARY	\$227,668	\$0	\$0	\$0	\$0	\$227,668	Yes
A/C Renovation to Kichen	CHASCO ELEMENTARY	\$0	\$220,543	\$0	\$0	\$0	\$220,543	Yes
A/C Renovation to Kitchen	DEER PARK ELEMENTARY	\$0	\$0	\$220,311	\$0	\$0	\$220,311	Yes
A/C Renovation to Kitchen	DOUBLE BRANCH ELEMENTARY	\$0	\$206,115	\$0	\$0	\$0	\$206,115	Yes
A/C Renovation to Kitchen	PINE VIEW ELEMENTARY	\$0	\$0	\$209,820	\$0	\$0	\$209,820	Yes
A/C Renovation to Kitchen	SAND PINE ELEMENTARY	\$0	\$0	\$209,820	\$0	\$0	\$209,820	Yes
A/C Renovation to Kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$0	\$231,851	\$0	\$0	\$231,851	Yes
Replace Driver's Lounge Trailer	CENTRAL BUS GARAGE	\$0	\$212,390	\$0	\$0	\$0	\$212,390	Yes

Replace Driver's Lounge Trailer	NORTHWEST BUS GARAGE	\$0	\$212,390	\$0	\$0	\$0	\$212,390	Yes
Roof Maintenance	CHASCO ELEMENTARY	\$0	\$45,754	\$0	\$0	\$0	\$45,754	Yes
Office Interior Remodel	EAST BUS GARAGE	\$0	\$0	\$0	\$0	\$5,309,750	\$5,309,750	Yes
HVAC upgrade gym air handler	LAND O LAKES SENIOR HIGH	\$845,970	\$0	\$0	\$0	\$0	\$845,970	Yes
HVAC replacement - construction services office	DISTRICT MAINTENANCE BUILDING (MOON LAKE)	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
HVAC Replace Chiller	FIVAY HIGH SCHOOL	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HVAC Replace Control System - Building 4	ADMINISTRATION BUILDING	\$0	\$0	\$0	\$219,000	\$0	\$219,000	Yes
Track Replacement	ZEPHYRHILLS SENIOR HIGH	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Track Replacement	PASCO SENIOR HIGH	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Track Replacement	HUDSON SENIOR HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Track Replacement	GULF HIGH	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Roof Maintenance	CENTENNIAL MIDDLE	\$0	\$91,617	\$0	\$0	\$0	\$91,617	Yes
Roof Maintenance	CHASCO MIDDLE	\$0	\$91,508	\$0	\$0	\$0	\$91,508	Yes
Roof Maintenance	JAMES M MARLOWE ELEMENTARY	\$0	\$85,424	\$0	\$0	\$0	\$85,424	Yes
Roof Maintenance	PINE VIEW ELEMENTARY	\$0	\$85,424	\$0	\$0	\$0	\$85,424	Yes
Roof Maintenance	SUNRAY ELEMENTARY	\$0	\$85,424	\$0	\$0	\$0	\$85,424	Yes
Roof Maintenance (coating)	WESLEY CHAPEL SENIOR HIGH	\$0	\$186,865	\$0	\$0	\$0	\$186,865	Yes
Center for the Arts Remodel	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Center for the Arts - Remodel	WESLEY CHAPEL SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Hand Rails around the Campus	GULF MIDDLE	\$0	\$212,390	\$0	\$0	\$0	\$212,390	Yes
Replace Wall Tile In PE Locker Room	GULF HIGH	\$0	\$15,929	\$0	\$0	\$0	\$15,929	Yes
Replace Quarry Tile throughout campus	GULF HIGH	\$0	\$376,992	\$0	\$0	\$0	\$376,992	Yes
Fencing - Tennis	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$31,859	\$0	\$0	\$0	\$31,859	Yes
Fencing - Tennis	THOMAS E WEIGHTMAN MIDDLE	\$0	\$21,239	\$0	\$0	\$0	\$21,239	Yes
Expand Building, Additional Bay, Paint Booth, & Equip Shed	SOUTHEAST BUS GARAGE	\$0	\$1,396,000	\$0	\$0	\$0	\$1,396,000	No
Convert RHS to WKTHS - FF&E Industry Cert Equipment	RIDGEWOOD SENIOR HIGH	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
Hwy 41 Sewage Line Connection	ACHIEVE CENTER OF PASCO	\$170,150	\$0	\$0	\$0	\$0	\$170,150	Yes
Bus Wash Waste Water System Replacement	NORTHWEST BUS GARAGE	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Covered Walkways - ESE	PINE VIEW MIDDLE	\$0	\$0	\$0	\$556,809	\$0	\$556,809	Yes
Covered Walkways - Bus Loop	PINE VIEW MIDDLE	\$0	\$0	\$0	\$754,298	\$0	\$754,298	Yes
Major Campus Remodel	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$7,840,000	\$0	\$7,840,000	Yes

Remodel Bld #1 & #2; Parking And Traffic Improvements	GULFSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$2,860,000	\$2,860,000	Yes
Remodel School - Cafeteria Bld #2 Into Classrooms, Renovate Bld #1,3,4,5,8,9,14	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$0	\$9,830,108	\$0	\$9,830,108	Yes
Remodel School Phase 1 - Building 1	GULF HIGH	\$0	\$0	\$0	\$10,467,600	\$0	\$10,467,600	Yes
Remodel School Phase 2	GULF HIGH	\$0	\$0	\$0	\$2,876,188	\$0	\$2,876,188	Yes
Fire Academy	FIVAY HIGH SCHOOL	\$820,000	\$0	\$0	\$0	\$0	\$820,000	Yes
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$0	\$842,925	\$842,925	Yes
Weight training class modifications & equip	ANCLOTE HIGH SCHOOL	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Weight training class modifications & equip	WIREGRASS RANCH SENIOR HIGH	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Refurbish courtyard lockers	RIVER RIDGE MIDDLE SENIOR HIGH	\$16,720	\$0	\$0	\$0	\$0	\$16,720	Yes
Scoreboard Replacement	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$81,195	\$0	\$0	\$81,195	Yes
Overlay Courts	THOMAS E WEIGHTMAN MIDDLE	\$0	\$84,956	\$0	\$0	\$0	\$84,956	Yes
Overlay Courts - Basketball & Tennis	WIREGRASS RANCH SENIOR HIGH	\$0	\$26,579	\$0	\$0	\$0	\$26,579	Yes
Replace Gym Floor	PASCO MIDDLE	\$0	\$185,841	\$0	\$0	\$0	\$185,841	Yes
Resurface Track Courts	CREWS LAKE MIDDLE	\$0	\$56,814	\$0	\$0	\$0	\$56,814	Yes
Resurface Track Courts	CHARLES S. RUSHE MIDDLE	\$0	\$56,814	\$0	\$0	\$0	\$56,814	Yes
Sand & Paint Gym Floors	CREWS LAKE MIDDLE	\$0	\$28,407	\$0	\$0	\$0	\$28,407	Yes
Sand & Paint Gym Floors	CHARLES S. RUSHE MIDDLE	\$0	\$28,407	\$0	\$0	\$0	\$28,407	Yes
Sand & Paint Gym Floors	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$43,304	\$0	\$0	\$43,304	Yes
Sand & Paint Gym Floors	SUNLAKE HIGH	\$0	\$0	\$27,065	\$0	\$0	\$27,065	Yes
		\$8,512,764	\$11,452,819	\$7,703,569	\$33,628,053	\$27,449,993	\$88,747,198	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
SUNRAY ELEMENTARY	629	629	467	32	15	74.00 %	0	0	471	75.00 %	15
CENTENNIAL MIDDLE	906	815	640	39	16	79.00 %	0	0	679	83.00 %	17
CHASCO MIDDLE	988	889	720	43	17	81.00 %	0	0	672	76.00 %	16
TRINITY ELEMENTARY	665	665	617	34	18	93.00 %	0	0	656	99.00 %	19
DENHAM OAKS ELEMENTARY	954	954	731	50	15	77.00 %	0	0	753	79.00 %	15
CHESTER W TAYLOR JR ELEMENTARY	726	726	550	37	15	76.00 %	0	0	513	71.00 %	14
SAND PINE ELEMENTARY	657	657	562	34	17	85.00 %	0	0	604	92.00 %	18
JAMES IRVIN EDUCATION CENTER	742	742	86	31	3	12.00 %	0	0	87	12.00 %	3
WESLEY CHAPEL SENIOR HIGH	1,760	1,672	1,378	72	19	82.00 %	0	0	1,314	79.00 %	18
J W MITCHELL SENIOR HIGH	2,501	2,375	1,938	103	19	82.00 %	0	0	2,035	86.00 %	20
SEVEN SPRINGS MIDDLE	1,792	1,612	1,629	76	21	101.00 %	0	0	1,666	103.00 %	22
COTEE RIVER ELEMENTARY	751	751	681	41	17	91.00 %	0	0	655	87.00 %	16
LAKE MYRTLE ELEMENTARY	780	780	626	42	15	80.00 %	0	0	635	81.00 %	15
Fred K. Marchman Technical College	891	1,336	90	44	2	7.00 %	0	0	67	5.00 %	2
GULFSIDE ELEMENTARY	671	671	414	35	12	62.00 %	0	0	417	62.00 %	12
PINE VIEW MIDDLE	1,412	1,270	975	60	16	77.00 %	0	0	1,045	82.00 %	17
RIDGEWOOD SENIOR HIGH	1,667	1,583	976	68	14	62.00 %	0	0	0	0.00 %	0
CALUSA ELEMENTARY	729	729	489	38	13	67.00 %	0	0	494	68.00 %	13
MOON LAKE ELEMENTARY	770	770	559	40	14	73.00 %	0	0	574	75.00 %	14
HUDSON MIDDLE	1,128	1,015	736	49	15	72.00 %	0	0	699	69.00 %	14
NORTHWEST ELEMENTARY	889	889	574	27	21	65.00 %	0	0	564	63.00 %	21

HUDSON SENIOR HIGH	1,744	1,656	1,104	70	16	67.00 %	0	0	1,043	63.00 %	15
SHADY HILLS ELEMENTARY	567	567	542	29	19	96.00 %	0	0	575	101.00 %	20
CYPRESS ELEMENTARY	950	950	760	29	26	80.00 %	0	0	752	79.00 %	26
LAND O LAKES SENIOR HIGH	2,913	2,767	1,756	118	15	63.00 %	0	0	1,719	62.00 %	15
ANCLOTE ELEMENTARY	587	587	541	31	17	92.00 %	0	0	562	96.00 %	18
CENTENNIAL ELEMENTARY	749	749	437	40	11	58.00 %	0	0	430	57.00 %	11
SEVEN SPRINGS ELEMENTARY	636	636	477	35	14	75.00 %	0	0	494	78.00 %	14
DEER PARK ELEMENTARY	659	659	535	35	15	81.00 %	0	0	534	81.00 %	15
MARY GIELLA ELEMENTARY	742	742	678	39	17	91.00 %	0	0	707	95.00 %	18
THOMAS E WEIGHTMAN MIDDLE	1,325	1,192	996	56	18	84.00 %	0	0	1,049	88.00 %	19
RIVER RIDGE MIDDLE SENIOR HIGH	3,800	3,420	2,679	158	17	78.00 %	0	0	2,745	80.00 %	17
LACOOCHEE ELEMENTARY	637	637	288	34	8	45.00 %	0	0	273	43.00 %	8
GULF HIGH	1,767	1,678	1,224	74	17	73.00 %	0	0	1,459	87.00 %	20
SCHRADER ELEMENTARY	858	858	692	44	16	81.00 %	0	0	732	85.00 %	17
BAYONET POINT MIDDLE	1,015	913	782	43	18	86.00 %	0	0	808	88.00 %	19
FOX HOLLOW ELEMENTARY	815	815	479	44	11	59.00 %	0	0	472	58.00 %	11
QUAIL HOLLOW ELEMENTARY	693	693	446	36	12	64.00 %	0	0	476	69.00 %	13
MITTYE P LOCKE ELEMENTARY	826	826	544	44	12	66.00 %	0	0	528	64.00 %	12
HARRY SCHWETTMAN EDUCATION CENTER	295	295	68	20	3	23.00 %	0	0	68	23.00 %	3
SAN ANTONIO ELEMENTARY	812	812	641	42	15	79.00 %	0	0	680	84.00 %	16
GULF MIDDLE	1,590	1,431	892	66	14	62.00 %	0	0	983	69.00 %	15
RICHEY ELEMENTARY	852	852	616	45	14	72.00 %	0	0	650	76.00 %	14
HUDSON ELEMENTARY	795	795	525	41	13	66.00 %	0	0	534	67.00 %	13
WEST ZEPHYRHILLS ELEMENTARY	918	918	835	48	17	91.00 %	0	0	826	90.00 %	17
RAYMOND B STEWART MIDDLE	1,371	1,233	926	59	16	75.00 %	0	0	935	76.00 %	16
ZEPHYRHILLS SENIOR HIGH	1,794	1,704	1,343	73	18	79.00 %	0	0	1,258	74.00 %	17
WOODLAND ELEMENTARY	1,374	1,374	863	68	13	63.00 %	0	0	870	63.00 %	13
RODNEY B COX ELEMENTARY	758	758	406	39	10	54.00 %	0	0	404	53.00 %	10
PASCO SENIOR HIGH	2,120	2,014	1,654	87	19	82.00 %	0	0	1,572	78.00 %	18
PASCO ELEMENTARY	787	787	571	41	14	73.00 %	0	0	523	66.00 %	13
PASCO MIDDLE	1,170	1,053	917	51	18	87.00 %	0	0	866	82.00 %	17

MOORE-MICKENS EDUCATION CENTER	513	0	0	25	0	0.00 %	0	0	0	0.00 %	0
Cypress Creek High School	2,275	2,047	1,636	93	18	80.00 %	0	0	2,019	99.00 %	22
ACHIEVE CENTER OF PASCO	354	354	48	15	3	14.00 %	0	0	48	14.00 %	3
Bexley Elementary School	906	906	699	48	15	77.00 %	0	0	828	91.00 %	17
FIVAY HIGH SCHOOL	1,922	1,729	1,184	81	15	68.00 %	0	0	1,674	97.00 %	21
WATERGRASS ELEMENTARY SCHOOL	762	762	614	40	15	81.00 %	0	0	620	81.00 %	16
CONNERTON ELEMENTARY SCHOOL	1,070	1,070	891	54	17	83.00 %	0	0	976	91.00 %	18
ODESSA ELEMENTARY SCHOOL	1,028	1,028	806	53	15	78.00 %	0	0	908	88.00 %	17
Wiregrass Elementary School	882	882	619	46	13	70.00 %	0	0	684	78.00 %	15
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,225	73	17	79.00 %	0	0	1,272	82.00 %	17
SUNLAKE HIGH	2,050	1,947	1,808	85	21	93.00 %	0	0	1,867	96.00 %	22
GULF TRACE ELEMENTARY	762	762	578	40	14	76.00 %	0	0	585	77.00 %	15
VETERANS ELEMENTARY SCHOOL	886	886	826	46	18	93.00 %	0	0	828	93.00 %	18
CREWS LAKE MIDDLE	1,493	1,343	756	65	12	56.00 %	0	0	796	59.00 %	12
ANCLOTE HIGH SCHOOL	1,738	1,651	1,122	69	16	68.00 %	0	0	1,011	61.00 %	15
GULF HIGHLANDS ELEMENTARY	762	762	658	40	16	86.00 %	0	0	639	84.00 %	16
DR JOHN LONG MIDDLE	2,047	1,842	1,542	88	18	84.00 %	0	0	1,621	88.00 %	18
TRINITY OAKS ELEMENTARY	762	762	665	40	17	87.00 %	0	0	675	89.00 %	17
OAKSTEAD ELEMENTARY	1,224	1,224	807	61	13	66.00 %	0	0	832	68.00 %	14
NEW RIVER ELEMENTARY	842	842	760	44	17	90.00 %	0	0	812	96.00 %	18
DOUBLE BRANCH ELEMENTARY	938	938	842	48	18	90.00 %	0	0	903	96.00 %	19
WESLEY CHAPEL ELEMENTARY	723	723	627	37	17	87.00 %	0	0	667	92.00 %	18
PINE VIEW ELEMENTARY	664	664	583	34	17	88.00 %	0	0	540	81.00 %	16
LONGLEAF ELEMENTARY	751	751	681	39	17	91.00 %	0	0	706	94.00 %	18
SEVEN OAKS ELEMENTARY SCHOOL	1,000	1,000	806	51	16	81.00 %	0	0	773	77.00 %	15
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,094	99	21	90.00 %	0	0	2,182	94.00 %	22
PAUL R SMITH MIDDLE	1,430	1,287	1,004	62	16	78.00 %	0	0	1,014	79.00 %	16
JAMES M MARLOWE ELEMENTARY	634	634	486	33	15	77.00 %	0	0	489	77.00 %	15
CHASCO ELEMENTARY	792	792	718	40	18	91.00 %	0	0	764	96.00 %	19
	91,295	87,352	65,739	4,183	16	75.26 %	0	0	66,860	76.54 %	16

The COFTE Projected Total (66,860) for 2022 - 2023 must match the Official Forecasted COFTE Total (68,311) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	21,243
Middle (4-8)	26,555
High (9-12)	20,513
	68,311

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	550
Middle (4-8)	270
High (9-12)	631
	68,311

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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 2022 - 2023
Dayspring, Port Richey, K-8	35	PRIVATE	2000	750	750	15	855
Academy at the Farm, Dade City, K-8	40	PRIVATE	2002	592	565	15	700
Countryside Montessori, Land O' Lakes, 1-8	15	PRIVATE	2002	400	330	15	350
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	420	355	5	612
Imagine School at Land O' Lakes, Lutz, K-8	47	PRIVATE	2008	925	765	15	800
Classical Preparatory Charter School	48	PRIVATE	2014	850	831	15	1,000
Learning Lodge Academy	17	PRIVATE	2014	340	203	5	480
Pepin Academies, Pasco	31	PRIVATE	2014	325	291	15	500
Plato Academy Trinity	5	PRIVATE	2016	54	241	5	728
Union Park Charter Academy	30	PRIVATE	2018	661	597	5	1,145
Pasco MYcroSchool	4	PRIVATE	2017	100	104	5	350
	292			5,417	5,032		7,520

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
SEVEN SPRINGS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	13	0	0	0	13
CHASCO ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CENTENNIAL MIDDLE	Co-Teaching	0	20	0	0	0	20
CREWS LAKE MIDDLE	Co-Teaching	0	9	0	0	0	9
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	16	0	0	0	16
RAYMOND B STEWART MIDDLE	Co-Teaching	0	3	0	0	0	3
COTEE RIVER ELEMENTARY	Co-Teaching	0	2	0	0	0	2
CONNERTON ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
ODESSA ELEMENTARY SCHOOL	Co-Teaching	0	3	0	0	0	3
Total Co-Teaching Classrooms:		0	69	0	0	0	69

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).

- 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
- Mitty 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)
- 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
- 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" (Cypress Creek High School) that opened for the 2017-2018 school year.

New K-8 school located in the the Starkey Ranch development in west Pasco County.

New technical high school located on Handcart Road in east Pasco County.

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	8	0	0	8	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	20	0	0	20	23	0	0	23
	28	0	0	28	23	0	0	23

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
RIVER RIDGE MIDDLE SENIOR HIGH	450	450	450	450	450	450
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	132	132	132	132	132	132
JAMES IRVIN EDUCATION CENTER	742	87	87	87	87	218
WESLEY CHAPEL SENIOR HIGH	175	175	175	175	175	175
J W MITCHELL SENIOR HIGH	475	425	425	425	425	435
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	40	40	40	40	40
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0

DR JOHN LONG MIDDLE	572	572	352	352	352	440
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	462	154	154	154	154	216
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	263	263	263	263	263	263
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
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
SHADY HILLS ELEMENTARY	44	44	44	44	44	44
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	168	150	130	110	110	134
HUDSON MIDDLE	0	0	0	0	0	0

LAKE MYRTLE ELEMENTARY	44	44	44	44	44	44
Fred K. Marchman Technical College	0	0	0	0	0	0
SEVEN SPRINGS MIDDLE	292	292	292	292	292	292
COTEE RIVER ELEMENTARY	0	0	0	0	0	0
DENHAM OAKS ELEMENTARY	66	66	66	66	66	66
CHESTER W TAYLOR JR ELEMENTARY	190	170	170	150	150	166
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	308	242	242	242	242	255
ODESSA ELEMENTARY SCHOOL	266	154	154	154	154	176
Wiregrass Elementary School	0	0	0	0	0	0
Cypress Creek High School	75	75	75	75	75	75
ACHIEVE CENTER OF PASCO	354	48	48	48	48	109
Bexley Elementary School	0	0	0	0	0	0
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	326	88	88	88	88	136
WIREGRASS RANCH SENIOR HIGH	725	725	500	500	500	590
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	350	350	350	350	350	350
WOODLAND ELEMENTARY	436	110	110	110	110	175
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	22	22	22	22	22	22
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	125	75	75	75	75	85
SCHRADER ELEMENTARY	88	88	88	88	88	88
BAYONET POINT MIDDLE	0	0	0	0	0	0

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,015	9,391	8,926	8,886	8,886	9,621
Total number of COFTE students projected by year.	66,564	66,548	67,117	67,759	68,311	67,260
Percent in relocatables by year.	18 %	14 %	13 %	13 %	13 %	14 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	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
Cypress Creek High School	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 a redistricting this past school year which takes effect in the current 18-19 school year. This redistricting is to rebalance the populations of several schools which will reduce the immediate need for permanent student stations over the next five years.

A new charter school opened this school year in Wesley Chapel. Another charter school is also set to open in Wesley Chapel next school year. This has reduced the need for permanent student stations. The School District is currently reviewing other charter school applications.

This year the district converted one of its high schools to a technical high school and is working to open a new technical high school on the east side of the county.

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.

There are no planned closures of schools as of this point.

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Other - ESE, etc	4,029	2,727	1,042.69	38.25 %	0	0	0.00 %
Elementary - District Totals	38,624	38,624	29,811.64	77.19 %	0	0	0.00 %
Middle - District Totals	27,378	24,633	19,237.25	78.09 %	0	0	0.00 %
High - District Totals	22,498	21,368	16,397.78	76.74 %	0	0	0.00 %
	92,529	87,352	66,489.36	76.12 %	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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	38,624	38,624	29,811.64	77.19 %	0	0	0.00 %
Middle - District Totals	27,378	24,633	19,237.25	78.09 %	0	0	0.00 %
High - District Totals	22,498	21,368	16,397.78	76.74 %	0	0	0.00 %
Other - ESE, etc	4,029	2,727	1,042.69	38.25 %	0	0	0.00 %
	92,529	87,352	66,489.36	76.12 %	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.