

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$141,558,061	\$102,178,709	\$105,752,067	\$111,202,138	\$147,513,433	\$608,204,408
Total Project Costs	\$141,558,061	\$102,178,709	\$105,752,067	\$111,202,138	\$147,513,433	\$608,204,408
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 11/8/2022
Work Plan Submittal Date 11/9/2022
DISTRICT SUPERINTENDENT Kurt S. Browning
CHIEF FINANCIAL OFFICER Tammy Taylor
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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$286,000	\$292,000	\$596,012	\$608,000	\$620,000	\$2,402,012
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	\$377,520	\$385,440	\$393,360	\$401,280	\$409,200	\$1,966,800
Locations:	CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, Hudson Academy, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, Wendell Krinn Technical High School, WEST ZEPHYRHILLS ELEMENTARY					
Roofing	\$0	\$0	\$300,000	\$306,250	\$312,500	\$918,750
Locations:	ACHIEVE CENTER OF PASCO, ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, Bexley Elementary School, 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 Creek High School, Cypress Creek Middle School, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Maintenance Facility, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, South Bus Garage, SOUTHEAST BUS GARAGE, Starkey Ranch K-8, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					

Safety to Life	\$228,800	\$233,600	\$238,400	\$243,200	\$248,000	\$1,192,000
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$85,800	\$87,600	\$89,400	\$91,200	\$93,000	\$447,000
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, Fred K. Marchman Technical College, Hudson Primary Academy, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, NORTHWEST BUS GARAGE, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, WEST PASCO EDUCATION ACADEMY					
Parking	\$623,480	\$0	\$500,640	\$510,720	\$520,800	\$2,155,640
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Electrical	\$57,200	\$58,400	\$59,600	\$60,800	\$62,000	\$298,000
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, Hudson Academy, 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, RIVER RIDGE MIDDLE SENIOR HIGH, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Fire Alarm	\$400,400	\$408,800	\$417,200	\$425,600	\$434,000	\$2,086,000

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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, 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	\$457,600	\$467,200	\$476,800	\$486,400	\$496,000	\$2,384,000
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$2,550,080	\$2,632,860	\$2,686,840	\$2,740,820	\$2,796,200	\$13,406,800

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, East Pasco Education Academy, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Sub Total:	\$5,066,880	\$4,565,900	\$5,758,252	\$5,874,270	\$5,991,700	\$27,257,002

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$7,584,212	\$7,131,454	\$9,289,868	\$9,472,588	\$9,656,720	\$43,134,842

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Athletic Improvements	\$775,632	\$791,904	\$808,176	\$824,448	\$840,720	\$4,040,880
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 Academy, 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, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Cafeteria Renovations	\$457,600	\$467,200	\$476,800	\$486,400	\$496,000	\$2,384,000
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 Academy, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, PASCO MIDDLE, PINE VIEW MIDDLE, 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, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
School Security	\$0	\$0	\$917,840	\$936,320	\$954,800	\$2,808,960
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 Academy, Hudson Primary Academy, 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, 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					

Energy Retrofit Projects		\$114,400	\$116,800	\$119,200	\$121,600	\$124,000	\$596,000
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Lift Stations Upgrades		\$114,400	\$116,800	\$119,200	\$121,600	\$124,000	\$596,000
Locations	Hudson Academy, HUDSON SENIOR HIGH						
Playground Renovations		\$228,800	\$233,600	\$238,400	\$243,200	\$248,000	\$1,192,000
Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, East Pasco Education Academy, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, Hudson Primary Academy, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER 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, WEST PASCO EDUCATION ACADEMY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
LCD TVs/Projectors		\$826,500	\$839,250	\$852,000	\$864,750	\$877,500	\$4,260,000
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, East Pasco Education Academy, 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 (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, 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, 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, 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, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Total:		\$7,584,212	\$7,131,454	\$9,289,868	\$9,472,588	\$9,656,720	\$43,134,842

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,584,212	\$7,131,454	\$9,289,868	\$9,472,588	\$9,656,720	\$43,134,842
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,505,000	\$0	\$0	\$0	\$0	\$4,505,000
Other Vehicle Purchases	\$1,144,000	\$584,000	\$596,000	\$608,000	\$620,000	\$3,552,000
Capital Outlay Equipment	\$11,344,001	\$5,605,811	\$10,073,640	\$10,247,220	\$10,420,801	\$47,691,473
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$39,553,889	\$34,101,696	\$34,113,731	\$45,122,647	\$33,944,907	\$186,836,870
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$240,240	\$245,280	\$250,320	\$255,360	\$260,400	\$1,251,600
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)	\$5,035,273	\$5,634,470	\$5,720,070	\$5,805,670	\$5,891,269	\$28,086,752
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	\$5,268,377	\$6,567,435	\$6,418,983	\$6,628,452	\$6,890,749	\$31,773,996
Computer and iPads Lease Payments	\$5,390,482	\$7,578,380	\$10,170,556	\$10,193,023	\$9,464,242	\$42,796,683
Sales Tax Bond Payments	\$21,316,566	\$21,303,099	\$21,277,018	\$0	\$0	\$63,896,683
Telecom Remodeling/Renovations	\$1,972,800	\$2,001,600	\$11,407,467	\$11,025,067	\$11,242,667	\$37,649,601
Portables	\$450,000	\$292,000	\$298,000	\$304,000	\$310,000	\$1,654,000
Software	\$1,453,066	\$1,242,090	\$1,260,960	\$1,279,830	\$1,298,700	\$6,534,646
Covered Walkways	\$114,400	\$0	\$0	\$0	\$0	\$114,400
Dues and Fees	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Local Expenditure Totals:	\$105,872,306	\$92,287,315	\$110,876,613	\$100,941,857	\$90,000,455	\$499,978,546

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$46,639,634,677	\$48,971,616,411	\$51,420,197,231	\$53,991,207,093	\$56,690,767,448	\$257,713,422,860
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$78,354,586	\$82,272,316	\$86,385,931	\$90,705,228	\$95,240,489	\$432,958,550
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$67,161,074	\$70,519,128	\$74,045,084	\$77,747,338	\$81,634,705	\$371,107,329
(5) Difference of lines (3) and (4)		\$11,193,512	\$11,753,188	\$12,340,847	\$12,957,890	\$13,605,784	\$61,851,221

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,327,416	\$2,327,416	\$2,327,416	\$2,327,416	\$2,327,416	\$11,637,080
CO & DS Interest on Undistributed CO	360	\$19,950	\$19,950	\$19,950	\$19,950	\$19,950	\$99,750
		\$2,347,366	\$2,347,366	\$2,347,366	\$2,347,366	\$2,347,366	\$11,736,830

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 2021 - 2022? 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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$10,079,155	\$0	\$0	\$0	\$0	\$10,079,155
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	\$2,093,010	\$1,810,400	\$1,847,600	\$1,884,800	\$1,922,000	\$9,557,810
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$44,288,734	\$45,395,952	\$47,218,579	\$48,634,017	\$49,849,867	\$235,387,149
Proceeds from Certificates of Participation (COP's) Sale	\$95,768,717	\$0	\$0	\$0	\$0	\$95,768,717
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	\$59,508,037	\$60,103,117	\$60,704,148	\$61,311,189	\$61,924,301	\$303,550,792
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	\$470,152	\$537,000	\$275,000	\$270,000	\$270,000	\$1,822,152
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	\$144,933,777	\$128,981,080	\$115,228,019	\$85,037,116	\$65,087,831	\$539,267,823
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$50,238,575)	\$0	\$0	\$0	\$0	(\$50,238,575)
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	(\$128,981,080)	(\$115,228,019)	(\$85,037,116)	(\$65,087,831)	(\$25,522,182)	(\$419,856,228)
Subtotal	\$177,921,927	\$121,599,530	\$140,236,230	\$132,049,291	\$153,531,817	\$725,338,795

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$67,161,074	\$70,519,128	\$74,045,084	\$77,747,338	\$81,634,705	\$371,107,329
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$105,872,306)	(\$92,287,315)	(\$110,876,613)	(\$100,941,857)	(\$90,000,455)	(\$499,978,546)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$38,711,232)	(\$21,768,187)	(\$36,831,529)	(\$23,194,519)	(\$8,365,750)	(\$128,871,217)

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$2,347,366	\$2,347,366	\$2,347,366	\$2,347,366	\$2,347,366	\$11,736,830
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$177,921,927	\$121,599,530	\$140,236,230	\$132,049,291	\$153,531,817	\$725,338,795
Total Additional Revenue	\$180,269,293	\$123,946,896	\$142,583,596	\$134,396,657	\$155,879,183	\$737,075,625
Total Available Revenue	\$141,558,061	\$102,178,709	\$105,752,067	\$111,202,138	\$147,513,433	\$608,204,408

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
DAYSRING ACADEMY	Location not specified	Planned Cost:	\$0	\$30,250,000	\$0	\$0	\$0	\$30,250,000	Yes
		Student Stations:	0	600	0	0	0	600	
		Total Classrooms:	0	30	0	0	0	30	
		Gross Sq Ft:	0	100,000	0	0	0	100,000	
New Classroom Wing	THOMAS E WEIGHTMAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$7,620,000	\$0	\$7,620,000	Yes
		Student Stations:	0	0	0	200	0	200	
		Total Classrooms:	0	0	0	10	0	10	
		Gross Sq Ft:	0	0	0	10,000	0	10,000	
New Classroom Wing	J W MITCHELL SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	Yes
		Student Stations:	0	0	0	0	200	200	
		Total Classrooms:	0	0	0	0	10	10	
		Gross Sq Ft:	0	0	0	0	10,000	10,000	
New Classroom Wing	WESLEY CHAPEL SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$7,800,000	\$7,800,000	Yes
		Student Stations:	0	0	0	0	200	200	
		Total Classrooms:	0	0	0	0	8	8	
		Gross Sq Ft:	0	0	0	0	10,000	10,000	
NEW HIGH SCHOOL (TWO RIVERS)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$68,900,000	\$68,900,000	Yes
		Student Stations:	0	0	0	0	2,000	2,000	
		Total Classrooms:	0	0	0	0	90	90	
		Gross Sq Ft:	0	0	0	0	282,000	282,000	
New Classroom Wing	Starkey Ranch K-8	Planned Cost:	\$12,978,717	\$0	\$0	\$0	\$0	\$12,978,717	Yes
		Student Stations:	200	0	0	0	0	200	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	10,000	0	0	0	0	10,000	

PEPIN ACADEMY	Location not specified	Planned Cost:	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	Yes
	Student Stations:		400	0	0	0	0	400	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		200,000	0	0	0	0	200,000	
NEW STEM ACADEMY for Grades 6-12 - Land O' Lakes Area (Angeline)	Location not specified	Planned Cost:	\$1,096,323	\$0	\$0	\$0	\$0	\$1,096,323	Yes
	Student Stations:		1,700	0	0	0	0	1,700	
	Total Classrooms:		70	0	0	0	0	70	
	Gross Sq Ft:		200,000	0	0	0	0	200,000	
Kirkland Ranch K8	Location not specified	Planned Cost:	\$63,790,000	\$0	\$0	\$0	\$0	\$63,790,000	Yes
	Student Stations:		1,600	0	0	0	0	1,600	
	Total Classrooms:		75	0	0	0	0	75	
	Gross Sq Ft:		282,000	0	0	0	0	282,000	
Renovation	WEST ZEPHYRHILLS ELEMENTARY	Planned Cost:	\$0	\$0	\$38,440,000	\$0	\$0	\$38,440,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	10,000	0	0	10,000	
Renovation	PASCO SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$28,600,000	\$28,600,000	Yes
	Student Stations:		0	0	0	0	250	250	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	15,000	15,000	
Renovation	CHESTER W TAYLOR JR ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$20,800,000	\$20,800,000	Yes
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	
NEW K8 SCHOOL - Smith54 Property in Land O' Lakes area	Location not specified	Planned Cost:	\$3,000,000	\$35,090,000	\$35,960,000	\$0	\$0	\$74,050,000	Yes

Student Stations:	1,600	0	0	0	0	1,600
Total Classrooms:	75	0	0	0	0	75
Gross Sq Ft:	282,000	0	0	0	0	282,000

Planned Cost:	\$105,865,040	\$65,340,000	\$74,400,000	\$7,620,000	\$132,600,000	\$385,825,040
Student Stations:	5,500	600	200	200	2,850	9,350
Total Classrooms:	250	30	10	10	128	428
Gross Sq Ft:	974,000	100,000	10,000	10,000	327,000	1,421,000

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Covered Shelter for Grades 4-5	Hudson Academy	\$236,000	\$0	\$0	\$0	\$0	\$236,000	Yes
Repave Parking Lot	J W MITCHELL SENIOR HIGH	\$335,801	\$0	\$0	\$0	\$0	\$335,801	Yes
Gutter Replacement	DR JOHN LONG MIDDLE	\$215,050	\$0	\$0	\$0	\$0	\$215,050	Yes
Replace Playcourt Asphalt and Resurface	LACOOCHEE ELEMENTARY	\$127,979	\$0	\$0	\$0	\$0	\$127,979	Yes
Early Child Center	MITTYE P LOCKE ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Add Parking and Entry	MOON LAKE ELEMENTARY	\$22,880	\$0	\$0	\$0	\$0	\$22,880	Yes
Middle School - Repave Parking Lot	RIVER RIDGE MIDDLE SENIOR HIGH	\$263,732	\$0	\$0	\$0	\$0	\$263,732	Yes
Gutter Replacement	WESLEY CHAPEL ELEMENTARY	\$172,270	\$0	\$0	\$0	\$0	\$172,270	Yes
Repaint with 4 Coat Waterproofing System	SEVEN SPRINGS MIDDLE	\$358,644	\$0	\$0	\$0	\$0	\$358,644	Yes
DISTRICT WIDE - Improve pickup and drop off	Location not specified	\$0	\$0	\$596,000	\$608,000	\$620,000	\$1,824,000	Yes
Upgrade HVAC Controls	Wendell Krinn Technical High School	\$0	\$0	\$0	\$0	\$310,000	\$310,000	Yes
Mill and Repave/Resurface Tennis Courts	ANCLOTE HIGH SCHOOL	\$162,480	\$0	\$0	\$0	\$0	\$162,480	Yes
DISTRICT COMPLEX - Gator Lane Traffic Improvement	Location not specified	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
Bldg 3, Chiller & Air Handler Control	ADMINISTRATION BUILDING	\$514,800	\$0	\$0	\$0	\$0	\$514,800	Yes
Upgrade Football Press Box Sound System	FIVAY HIGH SCHOOL	\$22,880	\$0	\$0	\$0	\$0	\$22,880	Yes
Replace Asphalt Running Track	FIVAY HIGH SCHOOL	\$190,113	\$0	\$0	\$0	\$0	\$190,113	Yes
Mill and Repave All Parking Lots/Roads	Hudson Academy	\$284,960	\$0	\$0	\$0	\$0	\$284,960	Yes
Cooler/Freezer	PINE VIEW MIDDLE	\$0	\$0	\$0	\$1	\$0	\$1	Yes
Replace Chillers (2) - 125T	SUNRAY ELEMENTARY	\$0	\$0	\$655,600	\$0	\$0	\$655,600	Yes

Upgrade HVAC Controls	NEW RIVER ELEMENTARY	\$0	\$0	\$0	\$304,000	\$0	\$304,000	Yes
Car Loop Addition	OAKSTEAD ELEMENTARY	\$737,500	\$0	\$0	\$0	\$0	\$737,500	Yes
Roof Replacement	CYPRESS ELEMENTARY	\$575,000	\$0	\$0	\$0	\$0	\$575,000	Yes
Replace Chillers (2) - 125T	PINE VIEW ELEMENTARY	\$0	\$642,400	\$0	\$0	\$0	\$642,400	Yes
Gutter Replacement	SAND PINE ELEMENTARY	\$167,682	\$0	\$0	\$0	\$0	\$167,682	Yes
Driver's Lounge Trailer	CENTRAL BUS GARAGE	\$460,000	\$0	\$0	\$0	\$0	\$460,000	Yes
Center for the Arts - Remodel	WESLEY CHAPEL SENIOR HIGH	\$0	\$285,560	\$0	\$0	\$0	\$285,560	Yes
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	ZEPHYRHILLS SENIOR HIGH	\$858,000	\$0	\$0	\$0	\$0	\$858,000	Yes
Rubber Track and Turf Field Repair	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,798,000	\$1,798,000	Yes
Campus renovation	HUDSON SENIOR HIGH	\$15,042,000	\$2,508,000	\$0	\$0	\$0	\$17,550,000	Yes
Rubber Track and Turf Field	J W MITCHELL SENIOR HIGH	\$0	\$0	\$0	\$1,763,200	\$0	\$1,763,200	Yes
Replace Controls and (2) 130T Chillers	JAMES M MARLOWE ELEMENTARY	\$686,400	\$0	\$0	\$0	\$0	\$686,400	Yes
Re-carpet Bldgs 1,2,4, and Music Room	CHASCO ELEMENTARY	\$0	\$250,001	\$0	\$0	\$0	\$250,001	Yes
Upgrade HVAC Controls	LONGLEAF ELEMENTARY	\$0	\$0	\$238,400	\$0	\$0	\$238,400	Yes
Gutter Replacement	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$182,771	\$0	\$0	\$0	\$182,771	Yes
HVAC Controls Upgrade	SEVEN SPRINGS ELEMENTARY	\$314,600	\$0	\$0	\$0	\$0	\$314,600	Yes
Gutter Replacement	TRINITY OAKS ELEMENTARY	\$0	\$0	\$175,380	\$0	\$0	\$175,380	Yes
Office Interior Remodel	NORTHWEST BUS GARAGE	\$0	\$350,400	\$0	\$0	\$0	\$350,400	Yes
Roof Replacement	WEST BUS GARAGE	\$0	\$0	\$0	\$0	\$749,625	\$749,625	Yes
Expand Bldg, Additional Bay, Paint Booth, & Equip Shed	South Bus Garage	\$0	\$0	\$1,396,000	\$0	\$0	\$1,396,000	Yes
Kitchen/Serving Line Renovation	CHASCO MIDDLE	\$0	\$788,400	\$0	\$0	\$0	\$788,400	Yes
Serving Line Renovation	DENHAM OAKS ELEMENTARY	\$0	\$0	\$0	\$383,644	\$0	\$383,644	Yes
Gutter Replacement	LONGLEAF ELEMENTARY	\$0	\$0	\$202,200	\$0	\$0	\$202,200	Yes
Roof Replacement	Fred K. Marchman Technical College	\$0	\$5,664,675	\$0	\$0	\$0	\$5,664,675	Yes
Roof Maintenance	CHASCO ELEMENTARY	\$49,276	\$0	\$0	\$0	\$0	\$49,276	Yes
Roof Maintenance	CHASCO MIDDLE	\$98,553	\$0	\$0	\$0	\$0	\$98,553	Yes
Concession Stand Bathrooms	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$304,000	\$0	\$304,000	Yes
Rubber Track, Turf Field, Dugouts, and Gym Bleacher Repair	PASCO SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,540,000	\$10,540,000	Yes
Remodel Both Gym Restrooms & Entry Way Tile	LAND O LAKES SENIOR HIGH	\$0	\$233,600	\$0	\$0	\$0	\$233,600	Yes

Mill and Repave All Parking Lots/Roads	HUDSON SENIOR HIGH	\$330,667	\$0	\$0	\$0	\$0	\$330,667	Yes
Remodel Both Gym Restrooms & Entry Way Tile	GULF HIGH	\$0	\$0	\$238,400	\$0	\$0	\$238,400	Yes
Remodel Both Gym Restrooms & Entry Way Tile	BAYONET POINT MIDDLE	\$0	\$0	\$0	\$243,200	\$0	\$243,200	Yes
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	PASCO SENIOR HIGH	\$0	\$876,000	\$0	\$0	\$0	\$876,000	Yes
Upgrade HVAC Controls	OAKSTEAD ELEMENTARY	\$0	\$0	\$0	\$0	\$248,000	\$248,000	Yes
Resurface Basketball Courts	RAYMOND B STEWART MIDDLE	\$0	\$0	\$47,420	\$0	\$0	\$47,420	Yes
Warehouse Roof Replacement	ADMINISTRATION BUILDING	\$0	\$0	\$0	\$2,015,125	\$0	\$2,015,125	Yes
Upgrade HVAC Controls	CALUSA ELEMENTARY	\$0	\$0	\$0	\$304,000	\$0	\$304,000	Yes
Renovations	ENERGY & MARINE CENTER	\$0	\$0	\$0	\$17,780,000	\$0	\$17,780,000	Yes
Replace Chillers (2) - 120T	OAKSTEAD ELEMENTARY	\$0	\$0	\$0	\$668,800	\$0	\$668,800	Yes
Replace Chillers (2) - 125T	TRINITY ELEMENTARY	\$0	\$0	\$0	\$668,800	\$0	\$668,800	Yes
Replace Gym Floor	SEVEN SPRINGS MIDDLE	\$0	\$0	\$0	\$2,432,000	\$0	\$2,432,000	Yes
Replace Gym A/C units	BAYONET POINT MIDDLE	\$0	\$0	\$149,000	\$0	\$0	\$149,000	Yes
Mill and Repave All Parking Lots/Roads	CENTENNIAL MIDDLE	\$0	\$233,149	\$0	\$0	\$0	\$233,149	Yes
Upgrade HVAC Controls	CONNERTON ELEMENTARY SCHOOL	\$0	\$0	\$298,000	\$0	\$0	\$298,000	Yes
Accordion Door Replacement	DENHAM OAKS ELEMENTARY	\$0	\$0	\$119,200	\$0	\$0	\$119,200	Yes
DISTRICT COMPLEX - Mill and Repave Gator Lane	Location not specified	\$0	\$177,534	\$0	\$0	\$0	\$177,534	Yes
Gutter Replacement	GULF MIDDLE	\$0	\$0	\$293,040	\$0	\$0	\$293,040	Yes
Remodel Restrooms ADA Study	WEST PASCO EDUCATION ACADEMY	\$0	\$35,040	\$0	\$0	\$0	\$35,040	Yes
Remodel Restrooms ADA	WEST PASCO EDUCATION ACADEMY	\$0	\$0	\$902,034	\$0	\$0	\$902,034	Yes
Remodel Kitchen/Serving Line, and Cooler/Freezer	WEST PASCO EDUCATION ACADEMY	\$0	\$1,803,859	\$0	\$0	\$0	\$1,803,859	Yes
Maintenance Dept - Mill and Repave All Parking Lots/Roads	ADMINISTRATION BUILDING	\$0	\$596,257	\$0	\$0	\$0	\$596,257	Yes
Repave Treebreeze Drive up to MLES Gate	MOON LAKE ELEMENTARY	\$0	\$116,800	\$0	\$0	\$0	\$116,800	Yes
Serving Line Renovation	Hudson Primary Academy	\$0	\$0	\$0	\$0	\$520,708	\$520,708	Yes
Gutter Replacement	OAKSTEAD ELEMENTARY	\$0	\$0	\$205,392	\$0	\$0	\$205,392	Yes
Roof Replacement	PASCO ELEMENTARY	\$0	\$2,827,638	\$0	\$0	\$0	\$2,827,638	Yes
Kitchen, Dining Room, and Pirate's Galley Renovation	PASCO SENIOR HIGH	\$0	\$0	\$2,980,000	\$0	\$0	\$2,980,000	Yes
Planning/Security Dept - Mill and Repave Parking Lot	ADMINISTRATION BUILDING	\$0	\$19,191	\$0	\$0	\$0	\$19,191	Yes
High School - Resurface Tennis/Basketball Courts	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$321,943	\$0	\$0	\$0	\$321,943	Yes

High School - Replace Gym Floor	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$4,672,000	\$0	\$0	\$0	\$4,672,000	Yes
High School - Roof Replacement	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$5,594,400	\$0	\$0	\$5,594,400	Yes
Accordion Door Replacement	SAND PINE ELEMENTARY	\$0	\$87,600	\$0	\$0	\$0	\$87,600	Yes
Retile 33 Restrooms	SAND PINE ELEMENTARY	\$0	\$0	\$140,000	\$0	\$0	\$140,000	Yes
Roof Replacement	SEVEN SPRINGS MIDDLE	\$0	\$5,843,275	\$0	\$0	\$0	\$5,843,275	Yes
Center for the Arts - Paint, Replace Theater Seats, Carpet, and Sound Board	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$284,350	\$0	\$0	\$0	\$284,350	Yes
Mill and Repave All Parking Lots/Roads	CENTRAL BUS GARAGE	\$0	\$0	\$319,982	\$0	\$0	\$319,982	Yes
Mill and Repave All Parking Lots/Roads	EAST BUS GARAGE	\$0	\$0	\$158,197	\$0	\$0	\$158,197	Yes
Mill and Repave All Parking Lots/Roads	NORTHWEST BUS GARAGE	\$0	\$193,132	\$0	\$0	\$0	\$193,132	Yes
Mill and Repave All Parking Lots/Roads	SOUTHEAST BUS GARAGE	\$0	\$0	\$291,382	\$0	\$0	\$291,382	Yes
New Restroom at Each Baseball/Softball Facility	WESLEY CHAPEL SENIOR HIGH	\$572,000	\$0	\$0	\$0	\$0	\$572,000	Yes
Upgrade HVAC Controls	PAUL R SMITH MIDDLE	\$0	\$350,400	\$0	\$0	\$0	\$350,400	Yes
Upgrade HVAC Controls - NAE 1 & 2	VETERANS ELEMENTARY SCHOOL	\$0	\$292,000	\$0	\$0	\$0	\$292,000	Yes
Remodel BLDG 1	MOON LAKE ELEMENTARY	\$0	\$6,702,432	\$0	\$0	\$0	\$6,702,432	Yes
Gutter Replacement	PINE VIEW ELEMENTARY	\$0	\$181,144	\$0	\$0	\$0	\$181,144	Yes
Serving Line Renovation	OAKSTEAD ELEMENTARY	\$0	\$0	\$0	\$0	\$127,100	\$127,100	Yes
Serving Line Renovation	CENTENNIAL MIDDLE	\$0	\$0	\$0	\$1,278,783	\$0	\$1,278,783	Yes
Serving Line & Cooler/Freezer	DOUBLE BRANCH ELEMENTARY	\$0	\$0	\$452,960	\$0	\$0	\$452,960	Yes
Serving Line & Cooler/Freezer	GULF HIGHLANDS ELEMENTARY	\$0	\$0	\$452,960	\$0	\$0	\$452,960	Yes
Gutter Replacement	PAUL R SMITH MIDDLE	\$0	\$225,718	\$0	\$0	\$0	\$225,718	Yes
Renovation / New School	GULF MIDDLE	\$0	\$0	\$0	\$67,310,000	\$0	\$67,310,000	Yes
Roof Replacement	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$0	\$2,817,868	\$0	\$2,817,868	Yes
Roof Maintenance	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$7,062,720	\$0	\$0	\$7,062,720	Yes
Site Acquisition for New School Complex - Two Rivers	Location not specified	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000	Yes
High School - Repave Parking Lot	RIVER RIDGE MIDDLE SENIOR HIGH	\$448,767	\$0	\$0	\$0	\$0	\$448,767	Yes
Roof Replacement	PASCO SENIOR HIGH	\$0	\$0	\$0	\$4,700,717	\$0	\$4,700,717	Yes
Roof Replacement	LAND O LAKES SENIOR HIGH	\$0	\$0	\$597,000	\$0	\$0	\$597,000	Yes
Mill and Repave/Resurface Tennis Courts	HUDSON SENIOR HIGH	\$150,344	\$0	\$0	\$0	\$0	\$150,344	Yes
Mobile Bus Radios	CENTRAL BUS GARAGE	\$393,500	\$0	\$0	\$0	\$0	\$393,500	Yes
Kitchen Renovation	MOON LAKE ELEMENTARY	\$91,010	\$0	\$0	\$0	\$0	\$91,010	Yes

Outside Dining Sun Shade	CHARLES S. RUSHE MIDDLE	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Yes
Compound Lift	WEST BUS GARAGE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Mill and Repave All Parking Lots/Roads	Hudson Primary Academy	\$131,944	\$0	\$0	\$0	\$0	\$131,944	Yes
High School - Upgrade HVAC Controls	RIVER RIDGE MIDDLE SENIOR HIGH	\$434,720	\$0	\$0	\$0	\$0	\$434,720	Yes
Replace Asphalt Tennis/Basketball Courts	SEVEN SPRINGS MIDDLE	\$188,969	\$0	\$0	\$0	\$0	\$188,969	Yes
Remodel Front Office	Wendell Krinn Technical High School	\$0	\$93,440	\$0	\$0	\$0	\$93,440	Yes
Concession Stand Bathrooms - Baseball/Softball	HUDSON SENIOR HIGH	\$0	\$0	\$298,000	\$0	\$0	\$298,000	Yes
Rubber Track, Field Turf, Stadium Replacement, Dugouts, Gym Bleachers	HUDSON SENIOR HIGH	\$0	\$0	\$4,768,000	\$0	\$0	\$4,768,000	Yes
Rubber Track and Turf Field	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$1,728,400	\$0	\$0	\$1,728,400	Yes
Remodel	East Maintenance Facility	\$0	\$0	\$992,000	\$0	\$0	\$992,000	Yes
		\$35,693,021	\$36,838,709	\$31,352,067	\$103,582,138	\$14,913,433	\$222,379,368	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
RODNEY B COX ELEMENTARY	758	758	349	39	9	46.00 %	0	0	357	47.00 %	9
PASCO SENIOR HIGH	2,095	1,990	1,490	85	18	75.00 %	0	0	1,291	65.00 %	15
PASCO ELEMENTARY	787	787	542	41	13	69.00 %	0	0	556	71.00 %	14
PASCO MIDDLE	1,177	1,059	872	51	17	82.00 %	0	0	865	82.00 %	17
MOORE-MICKENS EDUCATION CENTER	526	0	0	26	0	0.00 %	0	0	0	0.00 %	0
WEST ZEPHYRHILLS ELEMENTARY	918	918	651	48	14	71.00 %	0	0	625	68.00 %	13
RAYMOND B STEWART MIDDLE	1,362	1,225	1,004	58	17	82.00 %	0	0	928	76.00 %	16
ZEPHYRHILLS SENIOR HIGH	2,382	2,262	1,523	92	17	67.00 %	0	0	1,340	59.00 %	15
WOODLAND ELEMENTARY	1,088	1,088	746	55	14	69.00 %	0	0	810	74.00 %	15
SANDERS MEMORIAL ELEMENTARY	890	890	783	43	18	88.00 %	0	0	848	95.00 %	20
MITTYE P LOCKE ELEMENTARY	826	826	495	44	11	60.00 %	0	0	0	0.00 %	0
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	240	240	0	18	0	0.00 %	0	0	0	0.00 %	0
SAN ANTONIO ELEMENTARY	812	812	584	42	14	72.00 %	0	0	603	74.00 %	14
GULF MIDDLE	1,615	1,453	913	66	14	63.00 %	0	0	876	60.00 %	13
RICHEY ELEMENTARY	896	896	568	47	12	63.00 %	0	0	598	67.00 %	13
WEST PASCO EDUCATION ACADEMY	969	969	172	50	3	18.00 %	0	0	172	18.00 %	3
LACOOCHEE ELEMENTARY	637	637	274	34	8	43.00 %	0	0	262	41.00 %	8
GULF HIGH	1,796	1,706	1,379	74	19	81.00 %	0	0	1,335	78.00 %	18
SCHRADER ELEMENTARY	858	858	611	44	14	71.00 %	0	0	602	70.00 %	14
BAYONET POINT MIDDLE	1,024	921	709	43	16	77.00 %	0	0	691	75.00 %	16
FOX HOLLOW ELEMENTARY	815	815	650	44	15	80.00 %	0	0	606	74.00 %	14
QUAIL HOLLOW ELEMENTARY	693	693	489	36	14	70.00 %	0	0	516	74.00 %	14
CENTENNIAL ELEMENTARY	749	749	511	40	13	68.00 %	0	0	601	80.00 %	15
SEVEN SPRINGS ELEMENTARY	636	636	440	35	13	69.00 %	0	0	466	73.00 %	13
DEER PARK ELEMENTARY	659	659	502	35	14	76.00 %	0	0	502	76.00 %	14
MARY GIELLA ELEMENTARY	742	742	572	39	15	77.00 %	0	0	604	81.00 %	15
THOMAS E WEIGHTMAN MIDDLE	1,336	1,202	1,242	56	22	103.00 %	0	0	1,200	100.00 %	21

RIVER RIDGE MIDDLE SENIOR HIGH	3,808	3,427	2,685	158	17	78.00 %	0	0	2,805	82.00 %	18
Hudson Primary Academy	709	709	532	43	12	75.00 %	0	0	564	80.00 %	13
HUDSON SENIOR HIGH	2,372	2,253	1,238	95	13	55.00 %	0	0	1,281	57.00 %	13
SHADY HILLS ELEMENTARY	567	567	484	29	17	85.00 %	0	0	494	87.00 %	17
CYPRESS ELEMENTARY	878	878	650	25	26	74.00 %	0	0	670	76.00 %	27
LAND O LAKES SENIOR HIGH	2,307	2,191	1,977	91	22	90.00 %	0	0	1,973	90.00 %	22
ANCLOTE ELEMENTARY	587	587	408	31	13	69.00 %	0	0	409	70.00 %	13
GULFSIDE ELEMENTARY	599	599	359	31	12	60.00 %	0	0	375	63.00 %	12
PINE VIEW MIDDLE	1,497	1,347	1,130	63	18	84.00 %	0	0	1,135	84.00 %	18
Wendell Krinn Technical High School	1,581	1,501	455	64	7	30.00 %	0	0	619	41.00 %	10
CALUSA ELEMENTARY	729	729	504	38	13	69.00 %	0	0	460	63.00 %	12
MOON LAKE ELEMENTARY	737	759	569	38	15	75.00 %	0	0	555	73.00 %	15
Hudson Academy	1,190	1,071	977	51	19	91.00 %	0	0	932	87.00 %	18
LAKE MYRTLE ELEMENTARY	780	780	604	42	14	77.00 %	0	0	685	88.00 %	16
Fred K. Marchman Technical College	896	1,344	80	44	2	6.00 %	0	0	1	0.00 %	0
SEVEN SPRINGS MIDDLE	1,808	1,627	1,640	76	22	101.00 %	0	0	1,597	98.00 %	21
COTEE RIVER ELEMENTARY	811	811	533	43	12	66.00 %	0	0	537	66.00 %	12
DENHAM OAKS ELEMENTARY	954	954	760	50	15	80.00 %	0	0	809	85.00 %	16
CHESTER W TAYLOR JR ELEMENTARY	726	726	567	37	15	78.00 %	0	0	628	87.00 %	17
SAND PINE ELEMENTARY	657	657	499	34	15	76.00 %	0	0	574	87.00 %	17
East Pasco Education Academy	764	786	113	32	4	14.00 %	0	0	113	14.00 %	4
WESLEY CHAPEL SENIOR HIGH	1,807	1,716	1,604	74	22	93.00 %	0	0	1,582	92.00 %	21
J W MITCHELL SENIOR HIGH	2,502	2,376	1,914	103	19	81.00 %	0	0	2,061	87.00 %	20
JAMES M MARLOWE ELEMENTARY	798	798	523	42	12	66.00 %	0	0	540	68.00 %	13
CHASCO ELEMENTARY	810	810	717	41	17	89.00 %	0	0	706	87.00 %	17
SUNRAY ELEMENTARY	629	629	387	32	12	61.00 %	0	0	377	60.00 %	12
CENTENNIAL MIDDLE	906	815	595	39	15	73.00 %	0	0	600	74.00 %	15
CHASCO MIDDLE	988	889	706	43	16	79.00 %	0	0	695	78.00 %	16
TRINITY ELEMENTARY	657	657	522	34	15	79.00 %	0	0	622	95.00 %	18
WESLEY CHAPEL ELEMENTARY	811	811	721	41	18	89.00 %	0	0	800	99.00 %	20
PINE VIEW ELEMENTARY	631	653	545	33	17	83.00 %	0	0	591	91.00 %	18

LONGLEAF ELEMENTARY	707	729	641	37	17	88.00 %	0	0	681	93.00 %	18
SEVEN OAKS ELEMENTARY SCHOOL	890	912	663	46	14	73.00 %	0	0	706	77.00 %	15
WIREGRASS RANCH SENIOR HIGH	2,447	2,324	1,965	99	20	85.00 %	0	0	1,940	83.00 %	20
PAUL R SMITH MIDDLE	1,434	1,290	966	62	16	75.00 %	0	0	969	75.00 %	16
GULF HIGHLANDS ELEMENTARY	834	834	697	44	16	84.00 %	0	0	677	81.00 %	15
DR JOHN LONG MIDDLE	1,699	1,548	1,250	72	17	81.00 %	0	0	1,308	84.00 %	18
TRINITY OAKS ELEMENTARY	762	762	599	40	15	79.00 %	0	0	744	98.00 %	19
OAKSTEAD ELEMENTARY	1,114	1,114	1,048	56	19	94.00 %	0	0	1,114	100.00 %	20
NEW RIVER ELEMENTARY	842	842	615	44	14	73.00 %	0	0	772	92.00 %	18
DOUBLE BRANCH ELEMENTARY	872	872	800	45	18	92.00 %	0	0	872	100.00 %	19
CHARLES S. RUSHE MIDDLE	1,716	1,544	1,448	73	20	94.00 %	0	0	1,474	95.00 %	20
SUNLAKE HIGH	2,433	2,311	1,916	97	20	83.00 %	0	0	1,915	83.00 %	20
GULF TRACE ELEMENTARY	762	762	579	40	14	76.00 %	0	0	559	73.00 %	14
VETERANS ELEMENTARY SCHOOL	762	762	682	40	17	90.00 %	0	0	761	100.00 %	19
CREWS LAKE MIDDLE	1,998	1,818	768	85	9	42.00 %	0	0	822	45.00 %	10
ANCLOTE HIGH SCHOOL	1,738	1,651	1,114	69	16	67.00 %	0	0	1,115	68.00 %	16
FIVAY HIGH SCHOOL	1,956	1,858	1,487	83	18	80.00 %	0	0	1,434	77.00 %	17
WATERGRASS ELEMENTARY SCHOOL	828	828	722	43	17	87.00 %	0	0	828	100.00 %	19
CONNERTON ELEMENTARY SCHOOL	1,092	1,092	919	55	17	84.00 %	0	0	1,047	96.00 %	19
ODESSA ELEMENTARY SCHOOL	1,006	1,028	885	52	17	86.00 %	0	0	1,028	100.00 %	20
Wiregrass Elementary School	1,014	1,036	923	52	18	89.00 %	0	0	1,001	97.00 %	19
Cypress Creek High School	2,275	2,047	1,660	93	18	81.00 %	0	0	1,699	83.00 %	18
ACHIEVE CENTER OF PASCO	22	47	0	1	0	0.00 %	0	0	0	0.00 %	0
Bexley Elementary School	1,112	1,112	1,074	59	18	97.00 %	0	0	1,112	100.00 %	19
Cypress Creek Middle School	1,775	1,597	1,402	74	19	88.00 %	0	0	1,355	85.00 %	18
Starkey Ranch K-8	2,097	1,887	1,551	95	16	82.00 %	220	10	2,034	97.00 %	19
Kirkland Ranch Academy of Innovation	1,178	0	0	48	0	0.00 %	0	0	770	0.00 %	16
	98,147	92,855	69,439	4,486	15	74.78 %	220	10	71,781	77.12 %	16

The COFTE Projected Total (71,781) for 2026 - 2027 must match the Official Forecasted COFTE Total (72,782) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	22,231
Middle (4-8)	28,354
High (9-12)	22,198
	72,782

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	644
Middle (4-8)	358
High (9-12)	0
	72,783

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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 2026 - 2027
Dayspring Academy, Port Richey, K-12	57	PRIVATE	2000	920	873	15	1,200
Academy at the Farm, Dade City, K-8	41	PRIVATE	2002	650	650	15	750
Countryside Montessori, Land O' Lakes, 1-8	17	PRIVATE	2002	365	357	15	365
Athenian Academy of Technology and the Arts, New Port Richey, K-8	20	PRIVATE	2006	410	376	15	612
Imagine School at Land O' Lakes, Lutz, K-8	47	PRIVATE	2008	925	877	15	925
Classical Preparatory Charter School	66	PRIVATE	2014	1,200	1,147	15	1,300
Learning Lodge Academy	13	PRIVATE	2014	300	260	15	456
Pepin Academies, Pasco	41	PRIVATE	2014	400	329	15	450
Plato Academy Trinity	30	PRIVATE	2016	546	521	15	546
Union Park Charter Academy	30	PRIVATE	2018	765	739	3	765
Pinecrest Academy, Wesley Chapel, K-8	75	PRIVATE	2020	1,800	1,134	5	1,800
Innovation Preparatory Academy, Wesley Chapel, K-8	42	PRIVATE	2020	765	784	5	765
Dayspring Jazz, Port Richey, K-3	11	PRIVATE	2021	248	209	5	350
	490			9,294	8,256		10,284

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
SHADY HILLS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PINE VIEW MIDDLE	Co-Teaching	0	15	0	0	0	15
Kirkland Ranch Academy of Innovation	Co-Teaching	0	0	2	0	0	2
CREWS LAKE MIDDLE	Co-Teaching	0	10	0	0	0	10
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	2	0	0	0	2
Total Co-Teaching Classrooms:		0	28	2	0	0	30

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).

-Zephyrhills High School (CR 54 Road Widening and Addition of Sidewalk and Bike/Pedestrian Path)

-Bexley Elementary School (Adding 6' sidewalk to fill in missing gaps on the west side of Ballantrae Boulevard for a distance of 1.03 miles)
 o FY24 Design
 o FY26 Construction

-Pasco Elementary, Middle and High School (Adding 6' sidewalk on the east side of Fort King Road (17th Street), including new signing and pavement markings, traffic and pedestrian signs and pedestrian rapid flash beacons for a distance of .782 miles from Hester Road to North of Coleman Ave)
 o FY24 Design
 o FY26 Construction

-Gulf Highlands Elementary School (6' sidewalk on the east side of Zimmerman Road including signing and pavement markings, gravity wall and curb on back slope of sidewalk, and tying into existing sidewalk and crosswalk at SR52) from Ranch Road to SR 52
 • FY26 Design
 • FY28 Construction

-Gulf Highlands Elementary School (5' sidewalk on the north side of Ranch Road) from west of Martha Lane to Ponderosa Lane
 • FY23 Design
 • FY24 Construction

-Sanders Memorial Elementary School (8' multi-use path along the east side of School Road connects to existing path on the east side of the roadway and fills missing gap) from Community Center Road to US 41
 • FY24 Design
 • FY26 Construction

-Trinity Oaks Elementary School (8' multi-use path on the south side of Mitchell Boulevard) from Churchill Parkway to Trinity Oaks Boulevard
 • FY23 Design
 • FY25 Construction

-Fox Hollow and Schrader Elementary Schools (8' multi-use path along the north side of Jasmine Boulevard with pedestrian crossing to the south side of the roadway and removal of broken existing sidewalk) from US 19 to Little Road
 • FY24 Design
 • FY26 Construction

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

- 6-12 STEAM Academy in Angeline Central Pasco County
- Kirkland Ranch K-8 located on Curley Road in east Pasco County
- K-8 School Smith Property located on SR 54 in Central 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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	95	0	0	95
Middle (4-8)	0	0	0	0	110	0	0	110
High (9-12)	40	0	0	40	45	0	0	45
	40	0	0	40	250	0	0	250

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
RIVER RIDGE MIDDLE SENIOR HIGH	450	450	450	450	450	450
Hudson Primary Academy	102	102	102	102	102	102
SAND PINE ELEMENTARY	132	132	132	132	132	132
East Pasco Education Academy	764	220	220	220	220	329
WESLEY CHAPEL SENIOR HIGH	225	225	225	225	225	225
J W MITCHELL SENIOR HIGH	475	475	475	475	475	475
JAMES M MARLOWE ELEMENTARY	0	0	0	0	0	0
CHASCO ELEMENTARY	186	168	168	168	168	172
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	36	36	36	36	36	36
PINE VIEW ELEMENTARY	18	18	18	18	18	18

GULF HIGHLANDS ELEMENTARY	72	72	72	72	72	72
DR JOHN LONG MIDDLE	220	220	220	220	220	220
VETERANS ELEMENTARY SCHOOL	0	0	0	0	0	0
CREWS LAKE MIDDLE	458	220	168	0	0	169
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	352	352	352	352	352	352
NEW RIVER ELEMENTARY	80	80	80	80	80	80
DOUBLE BRANCH ELEMENTARY	110	110	110	110	110	110
CHARLES S. RUSHE MIDDLE	220	220	220	220	220	220
SUNLAKE HIGH	275	275	275	275	275	275
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	198	198	198	198	198	198
RODNEY B COX ELEMENTARY	248	248	248	248	248	248
PASCO SENIOR HIGH	500	500	500	500	500	500
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	154	154	154	154	154
HUDSON SENIOR HIGH	225	50	50	50	50	85
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	154	154	154	154	154	154
LAND O LAKES SENIOR HIGH	225	225	225	225	225	225
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
Wendell Krinn Technical High School	25	25	25	25	25	25
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	124	124	124	124	124	124

Hudson Academy	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	190	190	190	190	190
WATERGRASS ELEMENTARY SCHOOL	66	88	88	88	88	84
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	330	330	330	330	330	330
ODESSA ELEMENTARY SCHOOL	244	244	244	244	244	244
Wiregrass Elementary School	132	132	132	132	132	132
Cypress Creek High School	75	75	75	75	75	75
ACHIEVE CENTER OF PASCO	22	0	0	0	0	4
Bexley Elementary School	0	44	88	88	88	62
LONGLEAF ELEMENTARY	22	22	22	22	22	22
SEVEN OAKS ELEMENTARY SCHOOL	216	216	216	216	216	216
WIREGRASS RANCH SENIOR HIGH	725	725	725	725	725	725
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	350	350	350	350	350	350
WOODLAND ELEMENTARY	150	150	150	150	150	150
MITTYE P LOCKE ELEMENTARY	80	80	80	80	80	80
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	50	0	0	0	0	10
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	22	22	22	22	22	22
RICHEY ELEMENTARY	44	44	44	44	44	44
WEST PASCO EDUCATION ACADEMY	408	408	408	408	408	408
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	125	125	125	125	125	125
SCHRADER ELEMENTARY	88	88	88	88	88	88
BAYONET POINT MIDDLE	0	0	0	0	0	0
Cypress Creek Middle School	0	0	0	0	0	0
SANDERS MEMORIAL ELEMENTARY	0	0	0	0	0	0
Starkey Ranch K-8	176	176	176	0	0	106

Kirkland Ranch Academy of Innovation	0	0	0	0	0	0
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Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,526	10,545	10,537	10,193	10,193	10,599
Total number of COFTE students projected by year.	70,451	71,359	71,949	72,442	72,782	71,797
Percent in relocatables by year.	16 %	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 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	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
East Pasco Education Academy	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
Wendell Krinn Technical High School	0	0	0	0
CALUSA ELEMENTARY	0	0	0	0
MOON LAKE ELEMENTARY	0	0	0	0
Hudson Academy	0	0	0	0
Hudson Primary Academy	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
LACOCHEE 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 (OLD)	0	0		0	0
SAN ANTONIO ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
RICHEY ELEMENTARY	0	0		0	0
WEST PASCO EDUCATION ACADEMY	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
Cypress Creek Middle School	0	0		0	0
SANDERS MEMORIAL ELEMENTARY	0	0		0	0
Starkey Ranch K-8	0	0		0	0
Kirkland Ranch Academy of Innovation	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.

A new technical high school (Kirkland Ranch Academy of Innovation) opened this year on the east side of the county. This school is drawing students from currently overcrowded high schools and will reduce the need for permanent student stations at these schools.

This school year, two elementary schools were converted to STEAM magnet schools. The attendance zones for these two schools were rezoned to other surrounding under-capacity elementary schools. The two magnet schools are being filled by application and will pull from other schools in those regions of the county.

There are several new charter schools planning to open in the next three years. This will reduce the need for permanent student stations in this area as students from both under-crowded and overcrowded traditional schools and other charter schools migrate to these new charter schools.

A new 6-12 magnet academy is scheduled to open in the central part of the county next school year. This school will provide additional student stations for anticipated growth and also draw students from overcrowded middle and high schools in the area.

A new K-8 magnet school is planned to open on the east side of the county in two years to accommodate continued growth in that area and reduce the need for traditional permanent seats in multiple other areas.

School Closure Planning

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

The school district is currently exploring various options with the City of New Port Richey to determine the future use of the Schwettman Education Center Campus.

The School Board recently voted to close Mittye P. Locke Elementary School to kindergarten through 5th grades. The school will remain open as an early childhood education center. The kindergarten through 5th grade students will be rezoned to neighboring schools that have available student capacity.

The school district is currently looking to dispose of the vacant Trilby Education Center and a couple of other vacant parcels. Any expected revenue from these sites will be reinvested into our educational programs.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	39,400	39,400	29,667.32	75.30 %	0	0	0.00 %
Middle - District Totals	29,705	26,728	21,517.84	80.51 %	0	0	0.00 %
High - District Totals	25,416	24,139	18,061.62	74.82 %	0	0	0.00 %
Other - ESE, etc	3,823	2,370	192.60	8.14 %	0	0	0.00 %
	98,344	92,637	69,439.38	74.96 %	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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	39,400	39,400	29,667.32	75.30 %	0	0	0.00 %
Middle - District Totals	29,705	26,728	21,517.84	80.51 %	0	0	0.00 %
High - District Totals	25,416	24,139	18,061.62	74.82 %	0	0	0.00 %
Other - ESE, etc	3,823	2,370	192.60	8.14 %	0	0	0.00 %
	98,344	92,637	69,439.38	74.96 %	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.