

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$95,796,950	\$8,102,632	\$11,259,437	\$14,163,226	\$13,402,131	\$142,724,376
Total Project Costs	\$95,796,950	\$8,102,632	\$11,259,437	\$14,163,226	\$13,402,131	\$142,724,376
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 9/14/2010
Work Plan Submittal Date 9/16/2010
DISTRICT SUPERINTENDENT Heather Fiorentino
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director of Planning
PHONE NUMBER 813-794-7970
E-MAIL ADDRESS cwilliam@pasco.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$335,000	\$685,000	\$500,000	\$1,500,000	\$1,500,000	\$4,520,000
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, DENHAM OAKS ELEMENTARY, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, NORTHWEST ELEMENTARY, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, SAND PINE ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Flooring	\$27,024	\$50,000	\$50,000	\$50,000	\$50,000	\$227,024
Locations:	CENTENNIAL ELEMENTARY, COTEE RIVER 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, WEST ZEPHYRHILLS ELEMENTARY					
Roofing	\$1,000,000	\$682,000	\$455,000	\$1,500,000	\$1,500,000	\$5,137,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, DISTRICT MAINTENANCE BUILDING (MOON LAKE), ENERGY & MARINE CENTER, HUDSON SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Safety to Life	\$200,000	\$150,000	\$50,000	\$50,000	\$50,000	\$500,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, 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	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY					
Parking	\$537,666	\$355,000	\$124,500	\$482,000	\$422,000	\$1,921,166

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, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$175,000	\$175,000	\$150,000	\$150,000	\$150,000	\$800,000
Locations:	COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SCHRADER ELEMENTARY, WEST BUS GARAGE, ZEPHYRHILLS SENIOR HIGH					
Telephone/Intercom System	\$0	\$0	\$50,000	\$200,000	\$200,000	\$450,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, 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, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, 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, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$668,434	\$460,000	\$722,000	\$944,000	\$409,000	\$3,203,434

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, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$1,080,427	\$1,000,000	\$1,000,000	\$2,500,000	\$2,500,000	\$8,080,427
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, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Sub Total:	\$4,023,551	\$3,572,000	\$3,116,500	\$7,391,000	\$6,796,000	\$24,899,051

PECO Maintenance Expenditures	\$2,747,118	\$1,574,815	\$3,839,379	\$4,225,163	\$4,682,935	\$17,069,410
1.50 Mill Sub Total:	\$4,441,405	\$4,023,185	\$1,157,121	\$5,790,837	\$4,763,065	\$20,175,613

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Athletic Improvements	\$810,000	\$250,000	\$200,000	\$500,000	\$500,000	\$2,260,000

Locations:	BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, 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, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Cafeteria Renovations	\$1,487,418	\$1,040,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,527,418
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					

Restroom Renovations		\$115,924	\$0	\$0	\$500,000	\$500,000	\$1,115,924
Locations	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, NORTHWEST ELEMENTARY, SAN ANTONIO ELEMENTARY						
LCD'S Projectors Improvements		\$406,000	\$351,000	\$350,000	\$350,000	\$350,000	\$1,807,000
Locations	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DR JOHN LONG MIDDLE, FOX HOLLOW ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, PINE VIEW MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY						
Security Alarms and Cameras		\$345,630	\$385,000	\$330,000	\$275,000	\$300,000	\$1,635,630
Locations	ADMINISTRATION BUILDING, 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, F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY						
Total:		\$7,188,523	\$5,598,000	\$4,996,500	\$10,016,000	\$9,446,000	\$37,245,023

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,441,405	\$4,023,185	\$1,157,121	\$5,790,837	\$4,763,065	\$20,175,613
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$1,500,000	\$0	\$4,500,000	\$2,500,000	\$8,500,000
Other Vehicle Purchases	\$250,000	\$150,000	\$200,000	\$500,000	\$500,000	\$1,600,000
Capital Outlay Equipment	\$5,335,000	\$5,000,000	\$5,000,000	\$6,500,000	\$6,500,000	\$28,335,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$25,243,209	\$23,461,882	\$23,231,594	\$23,260,938	\$23,304,867	\$118,502,490
Rent/Lease Relocatables	\$500,000	\$200,000	\$200,000	\$500,000	\$500,000	\$1,900,000
Environmental Problems	\$950,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,750,000
s.1011.14 Debt Service	\$220,625	\$222,905	\$219,935	\$221,875	\$218,550	\$1,103,890
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
Sales Tax Bond Payments	\$13,931,500	\$13,911,125	\$13,897,250	\$13,883,375	\$13,863,125	\$69,486,375

Construction Completion New Schools	\$4,677,377	\$0	\$0	\$0	\$0	\$4,677,377
Telecom Remodeling/Renovations	\$1,200,000	\$1,000,000	\$1,000,000	\$2,200,000	\$2,200,000	\$7,600,000
Local Expenditure Totals:	\$56,749,116	\$49,669,097	\$45,105,900	\$57,557,025	\$54,549,607	\$263,630,745

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$22,963,002,249	\$20,966,702,024	\$19,633,366,922	\$19,633,366,922	\$20,615,035,269	\$103,811,473,386
(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		\$38,577,844	\$35,224,059	\$32,984,056	\$32,984,056	\$34,633,259	\$174,403,274
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$33,066,723	\$30,192,051	\$28,272,048	\$28,272,048	\$29,685,651	\$149,488,521
(5) Difference of lines (3) and (4)		\$5,511,121	\$5,032,008	\$4,712,008	\$4,712,008	\$4,947,608	\$24,914,753

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$552,575	\$15,691,441	\$9,775,281	\$26,019,297
PECO Maintenance Expenditures		\$2,747,118	\$1,574,815	\$3,839,379	\$4,225,163	\$4,682,935	\$17,069,410
		\$2,747,118	\$1,574,815	\$4,391,954	\$19,916,604	\$14,458,216	\$43,088,707

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$290,343	\$290,343	\$290,343	\$290,343	\$290,343	\$1,451,715
CO & DS Interest on Undistributed CO	360	\$29,392	\$29,392	\$29,392	\$29,392	\$29,392	\$146,960
		\$319,735	\$319,735	\$319,735	\$319,735	\$319,735	\$1,598,675

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 2009 - 2010? No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$22,148,196	\$22,669,943	\$22,539,179	\$22,661,591	\$23,300,126	\$113,319,035
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	\$4,500,000	\$4,590,000	\$4,681,800	\$4,775,436	\$4,870,945	\$23,418,181
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	\$0	\$0	\$0	\$0	\$0	\$0

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	\$160,567,700	\$0	\$0	\$0	\$0	\$160,567,700
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$29,882,642)	\$0	\$0	\$0	\$0	(\$29,882,642)
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	(\$38,173,646)	\$0	\$0	\$0	\$0	(\$38,173,646)
Subtotal	\$119,159,608	\$27,259,943	\$27,220,979	\$27,437,027	\$28,171,071	\$229,248,628

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$33,066,723	\$30,192,051	\$28,272,048	\$28,272,048	\$29,685,651	\$149,488,521
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$56,749,116)	(\$49,669,097)	(\$45,105,900)	(\$57,557,025)	(\$54,549,607)	(\$263,630,745)
PECO Maintenance Revenue	\$2,747,118	\$1,574,815	\$3,839,379	\$4,225,163	\$4,682,935	\$17,069,410
Available 1.50 Mill for New Construction	(\$23,682,393)	(\$19,477,046)	(\$16,833,852)	(\$29,284,977)	(\$24,863,956)	(\$114,142,224)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$319,735	\$319,735	\$319,735	\$319,735	\$319,735	\$1,598,675
PECO New Construction Revenue	\$0	\$0	\$552,575	\$15,691,441	\$9,775,281	\$26,019,297
Other/Additional Revenue	\$119,159,608	\$27,259,943	\$27,220,979	\$27,437,027	\$28,171,071	\$229,248,628
Total Additional Revenue	\$119,479,343	\$27,579,678	\$28,093,289	\$43,448,203	\$38,266,087	\$256,866,600
Total Available Revenue	\$95,796,950	\$8,102,632	\$11,259,437	\$14,163,226	\$13,402,131	\$142,724,376

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,552,785	\$10,902,131	\$13,454,916	Yes
		Student Stations:	0	0	0	0	762	762	
		Total Classrooms:	0	0	0	0	40	40	
		Gross Sq Ft:	0	0	0	0	112,903	112,903	
New Culinary Academy	LAND O LAKES SENIOR HIGH	Planned Cost:	\$5,484,575	\$0	\$0	\$0	\$0	\$5,484,575	Yes
		Student Stations:	50	0	0	0	0	50	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	15,000	0	0	0	0	15,000	

Planned Cost:	\$5,484,575	\$0	\$0	\$2,552,785	\$10,902,131	\$18,939,491
Student Stations:	50	0	0	0	762	812
Total Classrooms:	2	0	0	0	40	42
Gross Sq Ft:	15,000	0	0	0	112,903	127,903

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Modernization and Replacement	RICHEY ELEMENTARY	\$17,886,114	\$0	\$0	\$0	\$0	\$17,886,114	Yes
DISTRICT COMPLEX MASTER PLAN Traffic and Parking Imp; Separate Fire Line and Portables (6)	Location not specified	\$7,478,266	\$0	\$0	\$0	\$0	\$7,478,266	Yes
Site Acquisitions for 2 Elementary School Sites, and 1 High School Site	Location not specified	\$8,800,000	\$0	\$0	\$2,000,000	\$2,000,000	\$12,800,000	Yes
Phase 1 & 2	PASCO SENIOR HIGH	\$10,439,187	\$0	\$0	\$0	\$0	\$10,439,187	Yes
Phase 1	PASCO MIDDLE	\$8,344,232	\$0	\$0	\$0	\$0	\$8,344,232	Yes
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	\$18,764,576	\$0	\$0	\$0	\$0	\$18,764,576	Yes
New cafeteria and remodel existing cafeteria to art and music. Replace Windows and new parent drop off loop	RODNEY B COX ELEMENTARY	\$0	\$0	\$0	\$5,610,441	\$0	\$5,610,441	Yes
Cafeteria Renovations	WESLEY CHAPEL SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Major HVAC Renovation	RIVER RIDGE MIDDLE SENIOR HIGH	\$2,600,000	\$1,000,000	\$0	\$0	\$0	\$3,600,000	Yes

Replace Gym	RAYMOND B STEWART MIDDLE	\$1,000,000	\$1,000,000	\$1,500,000	\$0	\$0	\$3,500,000	Yes
Renovate Restrooms	HUDSON ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Multi-Purpose Room	LACOOCHEE ELEMENTARY	\$0	\$478,664	\$554,437	\$0	\$0	\$1,033,101	Yes
Replacement Building #1 and New Cafeteria	SCHRADER ELEMENTARY	\$0	\$1,000,000	\$7,600,000	\$3,000,000	\$0	\$11,600,000	Yes
Replace Roof	ANCLOTE ELEMENTARY	\$0	\$0	\$405,000	\$0	\$0	\$405,000	Yes
Phase 2 HVAC Upgrade	SAN ANTONIO ELEMENTARY	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Yes
Replace Roof	MOON LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
HVAC Building #7	LAKE MYRTLE ELEMENTARY	\$0	\$373,968	\$0	\$0	\$0	\$373,968	Yes
Automotive Academy	WESLEY CHAPEL SENIOR HIGH	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Cafeteria Renovations	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	Yes
Replace Roof	COTEE RIVER ELEMENTARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Replace Roof	PINE VIEW MIDDLE	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
ERP Project	Location not specified	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	Yes
		\$90,312,375	\$8,102,632	\$11,259,437	\$11,610,441	\$2,500,000	\$123,784,885	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ZEPHYRHILLS SENIOR HIGH	1,869	1,775	1,502	76	20	85.00 %	0	0	1,453	82.00 %	19
WOODLAND ELEMENTARY	1,194	1,194	920	60	15	77.00 %	0	0	966	81.00 %	16
SANDERS MEMORIAL ELEMENTARY	662	662	725	35	21	110.00 %	100	5	700	92.00 %	18
SAN ANTONIO ELEMENTARY	812	812	644	42	15	79.00 %	0	0	642	79.00 %	15
GULF MIDDLE	1,590	1,431	877	66	13	61.00 %	0	0	892	62.00 %	14
RICHEY ELEMENTARY	770	770	616	39	16	80.00 %	0	0	615	80.00 %	16
HUDSON ELEMENTARY	861	861	697	44	16	81.00 %	0	0	717	83.00 %	16
WEST ZEPHYRHILLS ELEMENTARY	936	936	747	49	15	80.00 %	0	0	782	84.00 %	16
RAYMOND B STEWART MIDDLE	1,305	1,174	969	56	17	83.00 %	0	0	903	77.00 %	16
SCHRADER ELEMENTARY	758	758	584	41	14	77.00 %	0	0	559	74.00 %	14
BAYONET POINT MIDDLE	1,110	999	946	48	20	95.00 %	0	0	787	79.00 %	16
FOX HOLLOW ELEMENTARY	845	845	604	44	14	71.00 %	0	0	565	67.00 %	13
QUAIL HOLLOW ELEMENTARY	512	512	379	14	27	74.00 %	0	0	486	95.00 %	35
MITTYE P LOCKE ELEMENTARY	848	848	586	45	13	69.00 %	0	0	589	69.00 %	13
HARRY SCHWETTMAN EDUCATION CENTER	255	255	86	19	5	34.00 %	0	0	86	34.00 %	5
DEER PARK ELEMENTARY	765	765	678	40	17	89.00 %	100	5	859	99.00 %	19
MARY GIELLA ELEMENTARY	678	678	646	35	18	95.00 %	0	0	638	94.00 %	18
THOMAS E WEIGHTMAN MIDDLE	1,303	1,172	1,047	55	19	89.00 %	0	0	1,077	92.00 %	20
RIVER RIDGE MIDDLE SENIOR HIGH	3,774	3,396	2,949	158	19	87.00 %	0	0	2,678	79.00 %	17
LACOCHEE ELEMENTARY	637	637	406	34	12	64.00 %	0	0	416	65.00 %	12
GULF HIGH	1,792	1,702	1,365	75	18	80.00 %	0	0	1,336	78.00 %	18
SHADY HILLS ELEMENTARY	473	473	502	26	19	106.00 %	0	0	449	95.00 %	17
CYPRESS ELEMENTARY	946	946	829	29	29	88.00 %	0	0	813	86.00 %	28

LAND O LAKES SENIOR HIGH	1,827	1,735	1,478	77	19	85.00 %	0	0	1,519	88.00 %	20
ANCLOTE ELEMENTARY	557	557	572	16	36	103.00 %	100	5	645	98.00 %	31
CENTENNIAL ELEMENTARY	749	749	651	40	16	87.00 %	0	0	630	84.00 %	16
SEVEN SPRINGS ELEMENTARY	639	639	569	35	16	89.00 %	40	2	671	99.00 %	18
RIDGEWOOD SENIOR HIGH	1,795	1,705	1,756	74	24	103.00 %	-450	-18	1,160	92.00 %	21
CALUSA ELEMENTARY	729	729	579	38	15	79.00 %	0	0	525	72.00 %	14
MOON LAKE ELEMENTARY	850	850	664	43	15	78.00 %	0	0	732	86.00 %	17
HUDSON MIDDLE	1,278	1,150	862	54	16	75.00 %	0	0	873	76.00 %	16
NORTHWEST ELEMENTARY	844	844	651	28	23	77.00 %	0	0	625	74.00 %	22
HUDSON SENIOR HIGH	1,819	1,728	1,500	73	21	87.00 %	0	0	1,230	71.00 %	17
GULFSIDE ELEMENTARY	707	707	551	37	15	78.00 %	0	0	618	87.00 %	17
PINE VIEW MIDDLE	1,412	1,270	877	60	15	69.00 %	0	0	828	65.00 %	14
SEVEN SPRINGS MIDDLE	1,610	1,449	1,357	68	20	94.00 %	0	0	1,296	89.00 %	19
COTEE RIVER ELEMENTARY	773	773	616	42	15	80.00 %	0	0	587	76.00 %	14
LAKE MYRTLE ELEMENTARY	952	952	831	50	17	87.00 %	0	0	780	82.00 %	16
F. K. MARCHMAN TECHNICAL EDUCATIONAL CENTER	824	1,236	392	44	9	32.00 %	0	0	392	32.00 %	9
SAND PINE ELEMENTARY	847	847	701	43	16	83.00 %	40	2	876	99.00 %	19
JAMES IRVIN EDUCATION CENTER	500	500	71	20	4	14.00 %	0	0	71	14.00 %	4
WESLEY CHAPEL SENIOR HIGH	1,622	1,540	1,302	66	20	85.00 %	0	0	1,294	84.00 %	20
J W MITCHELL SENIOR HIGH	2,601	2,470	1,821	107	17	74.00 %	0	0	1,805	73.00 %	17
SUNRAY ELEMENTARY	629	629	519	32	16	82.00 %	0	0	582	93.00 %	18
CENTENNIAL MIDDLE	818	736	663	35	19	90.00 %	0	0	672	91.00 %	19
CHASCO MIDDLE	1,032	928	790	45	18	85.00 %	0	0	746	80.00 %	17
TRINITY ELEMENTARY	819	819	699	41	17	85.00 %	0	0	708	86.00 %	17
DENHAM OAKS ELEMENTARY	958	958	844	50	17	88.00 %	0	0	940	98.00 %	19
CHESTER W TAYLOR JR ELEMENTARY	796	796	609	40	15	76.00 %	0	0	626	79.00 %	16
LONGLEAF ELEMENTARY	982	982	988	50	20	101.00 %	0	0	953	97.00 %	19
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	927	56	17	84.00 %	60	3	1,159	99.00 %	20
WIREGRASS RANCH SENIOR HIGH	2,189	2,079	1,953	90	22	94.00 %	0	0	1,998	96.00 %	22
PAUL R SMITH MIDDLE	1,430	1,287	936	62	15	73.00 %	0	0	1,085	84.00 %	18

JAMES M MARLOWE ELEMENTARY	634	634	506	33	15	80.00 %	0	0	505	80.00 %	15
CHASCO ELEMENTARY	748	748	659	38	17	88.00 %	0	0	696	93.00 %	18
TRINITY OAKS ELEMENTARY	762	762	729	40	18	96.00 %	120	6	883	100.00 %	19
OAKSTEAD ELEMENTARY	1,246	1,246	1,062	62	17	85.00 %	0	0	770	62.00 %	12
NEW RIVER ELEMENTARY	762	762	510	40	13	67.00 %	0	0	576	76.00 %	14
DOUBLE BRANCH ELEMENTARY	894	894	798	46	17	89.00 %	120	6	1,011	100.00 %	19
WESLEY CHAPEL ELEMENTARY	988	988	588	49	12	60.00 %	-260	-13	723	99.00 %	20
PINE VIEW ELEMENTARY	818	818	737	41	18	90.00 %	80	4	889	99.00 %	20
GULF TRACE ELEMENTARY	762	762	587	40	15	77.00 %	0	0	691	91.00 %	17
VETERANS ELEMENTARY SCHOOL	762	762	765	40	19	100.00 %	264	12	991	97.00 %	19
CREWS LAKE MIDDLE	1,493	1,343	682	65	10	51.00 %	0	0	804	60.00 %	12
ANCLOTE HIGH SCHOOL	1,766	1,677	906	73	12	54.00 %	0	0	1,205	72.00 %	17
GULF HIGHLANDS ELEMENTARY	762	762	589	40	15	77.00 %	0	0	530	70.00 %	13
DR JOHN LONG MIDDLE	1,959	1,763	1,704	84	20	97.00 %	0	0	1,760	100.00 %	21
FIVAY HIGH SCHOOL	1,943	0	0	89	0	0.00 %	0	0	1,392	0.00 %	16
WATERGRASS ELEMENTARY SCHOOL	762	762	472	40	12	62.00 %	0	0	595	78.00 %	15
CONNERTON ELEMENTARY SCHOOL	762	0	0	40	0	0.00 %	0	0	651	0.00 %	16
ODESSA ELEMENTARY SCHOOL	762	0	0	40	0	0.00 %	0	0	634	0.00 %	16
CHARLES S. RUSHE MIDDLE	1,736	1,562	1,315	74	18	84.00 %	0	0	1,351	86.00 %	18
SUNLAKE HIGH	1,787	1,697	1,503	74	20	89.00 %	0	0	1,497	88.00 %	20
RODNEY B COX ELEMENTARY	682	682	404	35	12	59.00 %	0	0	423	62.00 %	12
PASCO SENIOR HIGH	1,548	1,470	1,226	65	19	83.00 %	0	0	1,261	86.00 %	19
PASCO ELEMENTARY	787	787	628	41	15	80.00 %	0	0	619	79.00 %	15
PASCO MIDDLE	1,476	1,328	716	63	11	54.00 %	0	0	713	54.00 %	11
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MOORE-MICKENS EDUCATION CENTER	592	592	175	29	6	29.00 %	0	0	184	31.00 %	6
	85,586	79,156	63,292	3,927	16	79.96 %	314	19	66,988	84.29 %	17

The COFTE Projected Total (66,988) for 2014 - 2015 must match the Official Forecasted COFTE Total (66,988) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	22,886
Middle (4-8)	24,789
High (9-12)	19,313
	66,988

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	66,988

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
RICHEY ELEMENTARY	0	10	0	0	0	10
LAND O LAKES SENIOR HIGH	7	0	0	0	0	7
Total Relocatable Replacements:	7	10	0	0	0	17

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 2014 - 2015
Day Spring, Port Richey, K-8	32	PRIVATE	2000	480	480	10	550
Academy at the Farm, Dade City, K-8	20	PRIVATE	2002	390	382	10	500
Countryside Montessori, Land O' Lakes, 1-6	10	PRIVATE	2002	210	210	5	225
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	336	336	3	352
Imagine School at Land O' Lakes, Lutz, K-8	28	PRIVATE	2008	548	548	5	700
	110			1,964	1,956		2,327

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
WIREGRASS RANCH SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
PAUL R SMITH MIDDLE	Co-Teaching	0	26	0	0	0	26
RICHEY ELEMENTARY	Co-Teaching	0	2	0	0	0	2
HUDSON ELEMENTARY	Co-Teaching	0	1	0	0	0	1
GULF HIGH	Co-Teaching	0	0	8	0	0	8
BAYONET POINT MIDDLE	Co-Teaching	0	23	0	0	0	23
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	20	19	0	0	39
WESLEY CHAPEL SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
CENTENNIAL MIDDLE	Co-Teaching	0	20	0	0	0	20
CHASCO MIDDLE	Co-Teaching	0	24	0	0	0	24
GULF HIGHLANDS ELEMENTARY	Co-Teaching	3	0	0	0	0	3
DR JOHN LONG MIDDLE	Co-Teaching	0	24	0	0	0	24
CREWS LAKE MIDDLE	Co-Teaching	0	15	0	0	0	15
OAKSTEAD ELEMENTARY	Co-Teaching	0	2	0	0	0	2
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	20	0	0	0	20
SUNLAKE HIGH	Co-Teaching	0	0	5	0	0	5
PASCO SENIOR HIGH	Co-Teaching	0	0	13	0	0	13
PASCO MIDDLE	Co-Teaching	0	24	0	0	0	24
RAYMOND B STEWART MIDDLE	Co-Teaching	0	19	0	0	0	19
HUDSON SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
SHADY HILLS ELEMENTARY	Co-Teaching	0	5	0	0	0	5
LAND O LAKES SENIOR HIGH	Co-Teaching	0	0	16	0	0	16
PINE VIEW MIDDLE	Co-Teaching	0	24	0	0	0	24
SEVEN SPRINGS MIDDLE	Co-Teaching	0	21	0	0	0	21
ANCLOTE HIGH SCHOOL	Co-Teaching	0	0	14	0	0	14
FIVAY HIGH SCHOOL	Co-Teaching	0	0	4	0	0	4
Total Co-Teaching Classrooms:		3	270	121	0	0	394

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).

Pasco High School'

- Addition of road between SR 52 and Fort King Road'

Anclote High School'

- Modifications to the intersection of Anclote Blvd and Alt. 19'
- Traffic Signal at the intersection of Sweetbriar Drive and Anclote Blvd'
- Intersection improvement at Sweetbriar Drive and Anclote Blvd'

Odessa Elementary'

- Traffic signal at SR 54 and Trinity Blvd'
- Intersection improvements at SR 54 and Community Drive'
- Study connection of Interlaken Road from the elementary school to Gunn Highway'

Sunlake High'

- Traffic Signal on Sunlake Blvd at school entrance'

Middle School "HH" and High School "GGG"

- Intersection improvements at SR 52 and Old Pasco Road'
- Traffic Signal at intersection of SR 52 and Old Pasco Road'
- Intersection improvements at Old Pasco Road and Overpass Road'

Mary Giella Elementary School'

- Road improvements to Shady Hills Road'

Shady Hills Elementary School'

- Road improvements to Shady Hills Road'

Gulf Trace Elementary School'

- Complete connection of San Luis Rd to Gulf Trace Blvd'

Chester Taylor Elementary School'

- Improvements to intersection of Morris Bridge Road and Chancey Road'
- Install permanent signal at intersection of Morris Bridge Road and Chancey Road'

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

Elementary School "W" - Wesley Chapel area in the Wiregrass Development

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	80	0	0	80	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	76	0	0	76	2	0	0	2
	156	0	0	156	2	0	0	2

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
LONGLEAF ELEMENTARY	308	308	308	308	308	308
SEVEN OAKS ELEMENTARY SCHOOL	436	436	524	612	612	524
WIREGRASS RANCH SENIOR HIGH	425	425	425	425	425	425
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	425	425	425	425	425	425
WOODLAND ELEMENTARY	524	524	524	524	524	524
SANDERS MEMORIAL ELEMENTARY	22	0	0	0	0	4
MITTYE P LOCKE ELEMENTARY	102	22	22	22	22	38
HARRY SCHWETTMAN EDUCATION CENTER	100	100	100	100	100	100
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	44	44	0	0	0	18
RICHEY ELEMENTARY	212	212	212	212	0	170
HUDSON ELEMENTARY	300	300	300	300	300	300
LACOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	175	0	0	0	0	35
SCHRADER ELEMENTARY	22	22	22	22	0	18
BAYONET POINT MIDDLE	110	110	110	88	88	101
FOX HOLLOW ELEMENTARY	76	76	0	0	0	30
QUAIL HOLLOW ELEMENTARY	18	18	18	18	18	18
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	0	0
DEER PARK ELEMENTARY	150	150	150	150	150	150
MARY GIELLA ELEMENTARY	44	44	44	44	44	44
THOMAS E WEIGHTMAN MIDDLE	220	220	220	220	220	220
RIVER RIDGE MIDDLE SENIOR HIGH	424	225	225	100	100	215
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	330	330	396	462	0	304
JAMES IRVIN EDUCATION CENTER	500	71	71	71	71	157
WESLEY CHAPEL SENIOR HIGH	75	75	75	75	75	75
J W MITCHELL SENIOR HIGH	650	125	125	125	125	230
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	124	124	124	124	124	124

SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	132	132	132	132	132	132
CHASCO MIDDLE	88	88	88	88	88	88
TRINITY ELEMENTARY	198	198	198	0	0	119
PINE VIEW ELEMENTARY	194	194	220	264	264	227
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	484	484	484	484	484	484
VETERANS ELEMENTARY SCHOOL	0	44	176	176	264	132
CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	66	88	110	132	79
OAKSTEAD ELEMENTARY	484	242	242	242	242	290
NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	132	154	176	198	220	176
CHARLES S. RUSHE MIDDLE	242	242	242	242	242	242
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	370	174	88	44	22	140
RODNEY B COX ELEMENTARY	172	88	88	44	44	87
PASCO SENIOR HIGH	475	200	0	0	0	135
PASCO ELEMENTARY	72	66	44	44	44	54
PASCO MIDDLE	220	220	0	0	0	88
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0
MOORE-MICKENS EDUCATION CENTER	79	79	79	79	79	79
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	110	110	110	110	110	110
HUDSON SENIOR HIGH	125	0	0	0	0	25
SHADY HILLS ELEMENTARY	36	36	36	36	36	36
CYPRESS ELEMENTARY	238	238	238	238	238	238
LAND O LAKES SENIOR HIGH	375	200	200	200	200	235
ANCLOTE ELEMENTARY	76	76	120	164	176	122
GULFSIDE ELEMENTARY	58	58	58	58	58	58
PINE VIEW MIDDLE	132	0	0	0	0	26
RIDGEWOOD SENIOR HIGH	300	75	50	50	50	105
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	234	234	234	234	234	234
HUDSON MIDDLE	110	0	0	0	0	22

LAKE MYRTLE ELEMENTARY	198	198	198	198	198	198
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	90	72	72	72	72	76
SEVEN SPRINGS MIDDLE	110	110	110	110	110	110
COTEE RIVER ELEMENTARY	22	22	22	22	22	22
DENHAM OAKS ELEMENTARY	88	88	88	88	88	88
CHESTER W TAYLOR JR ELEMENTARY	260	132	110	88	66	131
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	0	0	22	0	0	4
ODESSA ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,268	9,254	8,981	8,790	8,194	9,497
Total number of COFTE students projected by year.	63,282	63,740	64,926	66,078	66,988	65,003
Percent in relocatables by year.	19 %	15 %	14 %	13 %	12 %	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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0
RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
PASCO MIDDLE	0	0		0	0
TRILBY ADULT EDUCATION CENTER	0	0		0	0
MOORE-MICKENS EDUCATION CENTER	0	0		0	0
WATERGRASS ELEMENTARY SCHOOL	0	0		0	0
SUNLAKE HIGH	0	0		0	0
GULF TRACE ELEMENTARY	0	0		0	0
VETERANS ELEMENTARY SCHOOL	0	0		0	0
CREWS LAKE MIDDLE	0	0		0	0
ANCLOTE HIGH SCHOOL	0	0		0	0
FIVAY HIGH SCHOOL	0	0		0	0

DR JOHN LONG MIDDLE	0	0		0	0
TRINITY OAKS ELEMENTARY	0	0		0	0
OAKSTEAD ELEMENTARY	0	0		0	0
NEW RIVER ELEMENTARY	0	0		0	0
DOUBLE BRANCH ELEMENTARY	0	0		0	0
CHARLES S. RUSHE MIDDLE	0	0		0	0
PINE VIEW ELEMENTARY	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
WIREGRASS RANCH SENIOR HIGH	0	0		0	0
PAUL R SMITH MIDDLE	0	0		0	0
GULF HIGHLANDS ELEMENTARY	0	0		0	0
CHASCO ELEMENTARY	0	0		0	0
CENTENNIAL MIDDLE	0	0		0	0
CHASCO MIDDLE	0	0		0	0
TRINITY ELEMENTARY	0	0		0	0
WESLEY CHAPEL ELEMENTARY	0	0		0	0
CHESTER W TAYLOR JR ELEMENTARY	0	0		0	0
SAND PINE ELEMENTARY	0	0		0	0
JAMES IRVIN EDUCATION CENTER	0	0		0	0
WESLEY CHAPEL SENIOR HIGH	0	0		0	0
J W MITCHELL SENIOR HIGH	0	0		0	0
JAMES M MARLOWE ELEMENTARY	0	0		0	0
SEVEN SPRINGS MIDDLE	0	0		0	0
COTEE RIVER ELEMENTARY	0	0		0	0
DENHAM OAKS ELEMENTARY	0	0		0	0
LAKE MYRTLE ELEMENTARY	0	0		0	0
F. K . MARCHMAN TECHNICAL EDUCATIONAL CENTER	0	0		0	0
GULFSIDE ELEMENTARY	0	0		0	0
PINE VIEW MIDDLE	0	0		0	0
RIDGEWOOD SENIOR HIGH	0	0		0	0
CALUSA ELEMENTARY	0	0		0	0
MOON LAKE ELEMENTARY	0	0		0	0
HUDSON MIDDLE	0	0		0	0
NORTHWEST ELEMENTARY	0	0		0	0
HUDSON SENIOR HIGH	0	0		0	0

SHADY HILLS ELEMENTARY	0	0		0	0
LAND O LAKES SENIOR HIGH	0	0		0	0
ANCLOTE ELEMENTARY	0	0		0	0
CENTENNIAL ELEMENTARY	0	0		0	0
SEVEN SPRINGS ELEMENTARY	0	0		0	0
DEER PARK ELEMENTARY	0	0		0	0
MARY GIELLA ELEMENTARY	0	0		0	0
THOMAS E WEIGHTMAN MIDDLE	0	0		0	0
RIVER RIDGE MIDDLE SENIOR HIGH	0	0		0	0
LACOOCHEE ELEMENTARY	0	0		0	0
GULF HIGH	0	0		0	0
SCHRADER ELEMENTARY	0	0		0	0
BAYONET POINT MIDDLE	0	0		0	0
FOX HOLLOW ELEMENTARY	0	0		0	0
QUAIL HOLLOW ELEMENTARY	0	0		0	0
MITTYE P LOCKE ELEMENTARY	0	0		0	0
HARRY SCHWETTMAN EDUCATION CENTER	0	0		0	0
SAN ANTONIO ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
RICHEY ELEMENTARY	0	0		0	0
HUDSON ELEMENTARY	0	0		0	0
WEST ZEPHYRHILLS ELEMENTARY	0	0		0	0
RAYMOND B STEWART MIDDLE	0	0		0	0
ZEPHYRHILLS SENIOR HIGH	0	0		0	0
WOODLAND ELEMENTARY	0	0		0	0
SANDERS MEMORIAL ELEMENTARY	0	0		0	0
SEVEN OAKS ELEMENTARY SCHOOL	0	0		0	0
CONNERTON ELEMENTARY SCHOOL	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
ODESSA ELEMENTARY SCHOOL	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The District School Board of Pasco County has reduced the need for permanent student stations in our district in the past by approving several charter schools. The Board has implemented the mandated virtual school which will reduce the number of permanent stations needed. In addition, the Board is scheduled to approve this year a redistricting plan which will balance the student populations of several middle schools and high schools on the east side of the county. Students in grades 11 & 12 may enroll full time in dual credit college courses on the Pasco-Hernando New Port Richey campus in order to simultaneously meet their graduation requirements and earn college credits.

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2014 - 2015 / 2019 - 2020 Projected Cost
HVAC	\$25,000,000
Flooring	\$1,500,000
Roofing	\$7,000,000
Life To Safety	\$250,000
Fencing	\$250,000
Parking	\$2,500,000
Electric	\$2,000,000
Fire Alarm	\$1,500,000
Telephone/Intercom	\$750,000
Closed Circuit TV	\$2,500,000
Paint	\$2,700,000
Maintenance/Repair	\$15,000,000
	\$60,950,000

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2014 - 2015 / 2019 - 2020 Projected Cost
Elementary Y	Starkey Ranch Development	\$17,542,764
Elementary Q	Bexley Ranch Development	\$17,879,568
Middle HH	Old Pasco Road Area	\$31,806,324
		\$67,228,656

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	36,007	36,007	29,565.48	82.11 %	2,286	34,554	90.24 %
Middle - District Totals	23,326	20,988	16,690.67	79.53 %	1,306	19,131	85.81 %
High - District Totals	20,615	19,578	16,311.88	83.32 %	0	19,663	100.43 %
Other - ESE, etc	5,638	2,583	724.17	28.03 %	0	734	28.42 %
	85,586	79,156	63,292.20	79.96 %	3,592	74,082	89.53 %

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

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

New Elementary School "Y" located in the Starkey Ranch subdivision in the area of the town of Odessa to accomodate growth.

New Elementary School "Q" located in the Bexley Ranch subdivision in the area of Land O' Lakes to accomodate growth.

New Middle School "HH" located in the area of Wesley Chapel to accomodate growth.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2019 - 2020 / 2029 - 2030 Projected Cost
HVAC	\$27,500,000
Flooring	\$1,650,000
Roofing	\$7,700,000
Life to Safety	\$275,000
Fencing	\$275,000
Parking	\$2,750,000
Electric	\$2,200,000

Fire Alarm	\$1,650,000
Telephone/Intercom	\$825,000
Closed Circuit TV	\$2,750,000
Paint	\$3,000,000
Maintenance/Repair	\$17,000,000
	\$67,575,000

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2029 - 2030 Projected Cost
Classroom Wing	Anclote Elementary	\$4,800,000
Elementary U	Wesley Chapel Area in the Northwood Development	\$18,597,372
Elementary X	Wesley Chapel Area in the Wiregrass Development #2	\$18,978,372
Elementary Z	Wesley Chapel Area in the Epperson Ranch Development	\$20,121,372
Elementary D	Land O' Lakes Area in the Connerton Community	\$20,502,372
Elementary C	Wesley Chapel Area in the Wiregrass Development	\$21,264,372
Elementary E	Odessa/Trinity Area along 54 Corridor	\$21,645,372
Middle II	Wesley Chapel Area off Meadowpointe Boulevard	\$37,459,016
Middle GG	Land O' Lakes area in the Connerton Development	\$39,608,200
Middle JJ	Wesley Chapel Area	\$41,768,700
Middle KK	Land O' Lakes area in the Bexley Ranch Development	\$43,958,200
		\$288,703,348

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	36,007	36,007	29,565.48	82.11 %	7,034	39,548	91.88 %
Middle - District Totals	23,326	20,988	16,690.67	79.53 %	6,530	23,351	84.86 %
High - District Totals	20,615	19,578	16,311.88	83.32 %	0	21,239	108.48 %
Other - ESE, etc	5,638	2,583	724.17	28.03 %	0	734	28.42 %
	85,586	79,156	63,292.20	79.96 %	13,564	84,872	91.54 %

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

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

- New Classroom Wing at Anclote Elementary to accomodate growth.
- New Elementary School "U" located in the Wesley Chapel area in the Northwood Development to accomodate growth.
- New Elementary School "X" located in the Wesley Chapel area in the Wiregrass Development to accomodate growth.
- New Elementary School "Z" located in the Wesley Chapel area in the Epperson Ranch Development to accomodate growth.
- New Elementary School "D" located in the Land O' Lakes area in the Connerton Development to accomodate growth.
- New Elementary School "C" located in the Wesley Chapel area in the Wiregrass Development to accomodate growth.
- New Elementary School "E" located in the Odessa/Trinity area along the 54 corridor to accomodate growth.

- New Middle School "II" located in the Wesley Chapel area off of Meadowpointe Boulevard to accomodate growth.
- New Middle School "GG" located in the Land O' Lakes area in the Connerton Development to accomodate growth.
- New Middle School "JJ" located in the Wesley Chapel area to accomodate growth.
- New Middle School "KK" located in the Land O' Lakes area in the Bexley Ranch Development to accomodate growth.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None