

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$55,582,116	\$96,883,590	\$98,650,165	\$31,809,479	\$40,000,000	\$322,925,350
Total Project Costs	\$55,582,116	\$96,883,590	\$98,650,165	\$31,809,479	\$40,000,000	\$322,925,350
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 2/18/2020
Work Plan Submittal Date 2/19/2020
DISTRICT SUPERINTENDENT Kurt S. Browning
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director of Planning
PHONE NUMBER (813) 794-7970
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Expenditures

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

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$264,250	\$269,000	\$273,750	\$278,500	\$283,250	\$1,368,750
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	\$318,585	\$324,780	\$330,975	\$337,170	\$343,365	\$1,654,875
Locations:	CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, Wendell Krinn Technical High School, WEST ZEPHYRHILLS ELEMENTARY					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$212,390	\$216,520	\$220,650	\$224,780	\$228,910	\$1,103,250
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHIEE 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, 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 ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$79,647	\$81,195	\$82,744	\$84,293	\$85,841	\$413,720
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, Fred K. Marchman Technical College, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE					

Parking	\$446,019	\$454,692	\$463,365	\$472,038	\$480,711	\$2,316,825
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCHEE 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, 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 ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Electrical	\$53,098	\$54,130	\$55,162	\$56,195	\$57,228	\$275,813
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, RAYMOND B STEWART MIDDLE, 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	\$318,586	\$324,780	\$330,976	\$337,170	\$343,366	\$1,654,878
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCHEE 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, 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 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	\$424,780	\$433,040	\$441,300	\$449,560	\$457,820	\$2,206,500

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCHEE 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, 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 ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$2,171,579	\$2,213,771	\$2,255,965	\$2,298,157	\$2,340,350	\$11,279,822
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOCHEE 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, 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 ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Sub Total:	\$4,288,934	\$4,371,908	\$4,454,887	\$4,537,863	\$4,620,841	\$22,274,433

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$6,569,225	\$6,693,961	\$6,818,705	\$6,943,443	\$7,068,185	\$34,093,519

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Athletic Improvements	\$748,676	\$763,233	\$777,793	\$792,350	\$806,909	\$3,888,961
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, Cypress Creek High School, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, 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	\$212,390	\$216,520	\$220,650	\$224,780	\$228,910	\$1,103,250
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, 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 ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					

Security Systems		\$106,195	\$108,260	\$110,325	\$112,390	\$114,455	\$551,625
Locations	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NORTHWEST ELEMENTARY, PASCO MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY						
Energy Retrofit Projects		\$106,195	\$108,260	\$110,325	\$112,390	\$114,455	\$551,625
Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, 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 ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Lift Stations Upgrades		\$106,195	\$108,260	\$110,325	\$112,390	\$114,455	\$551,625
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH						
Playground Renovations		\$212,390	\$216,520	\$220,650	\$224,780	\$228,910	\$1,103,250
Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER ELEMENTARY, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RICHEY ELEMENTARY, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
LCD TVs/Projectors		\$788,250	\$801,000	\$813,750	\$826,500	\$839,250	\$4,068,750

Locations	ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, Bexley Elementary School, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, Cypress Creek High School, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER ELEMENTARY, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, 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 ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Total:	\$6,569,225	\$6,693,961	\$6,818,705	\$6,943,443	\$7,068,185	\$34,093,519

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,569,225	\$6,693,961	\$6,818,705	\$6,943,443	\$7,068,185	\$34,093,519
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$830,975	\$541,300	\$551,625	\$561,950	\$572,275	\$3,058,125
Capital Outlay Equipment	\$4,024,984	\$3,950,187	\$3,943,984	\$4,007,781	\$4,071,578	\$19,998,514
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$33,115,273	\$33,851,271	\$33,100,403	\$33,088,451	\$33,081,536	\$166,236,934
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$223,010	\$227,346	\$231,683	\$236,019	\$240,356	\$1,158,414
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus Lease Payments	\$3,289,953	\$3,679,570	\$3,679,570	\$3,679,570	\$2,986,303	\$17,314,966
Computer and iPads Lease Paymnets	\$6,274,530	\$5,249,205	\$8,494,234	\$8,600,000	\$8,000,000	\$36,617,969
Sales Tax Bond Payments	\$21,385,576	\$21,338,167	\$21,324,971	\$21,311,566	\$21,303,099	\$106,663,379
Telecom Remodeling/Renovations	\$1,574,340	\$1,600,000	\$1,800,000	\$1,800,000	\$1,850,000	\$8,624,340
Portables	\$106,195	\$108,260	\$110,325	\$112,390	\$114,455	\$551,625

Covered Walkways	\$0	\$162,390	\$0	\$0	\$0	\$162,390
Local Expenditure Totals:	\$77,394,061	\$77,401,657	\$80,055,500	\$80,341,170	\$79,287,787	\$394,480,175

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$32,752,940,486	\$34,390,587,510	\$36,110,116,885	\$37,915,622,730	\$39,811,403,866	\$180,980,671,477
(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		\$55,024,940	\$57,776,187	\$60,664,996	\$63,698,246	\$66,883,158	\$304,047,527
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$47,164,234	\$49,522,446	\$51,998,568	\$54,598,497	\$57,328,422	\$260,612,167
(5) Difference of lines (3) and (4)		\$7,860,706	\$8,253,741	\$8,666,428	\$9,099,749	\$9,554,736	\$43,435,360

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,932,791	\$1,932,791	\$1,932,791	\$1,932,791	\$1,932,791	\$9,663,955
CO & DS Interest on Undistributed CO	360	\$52,995	\$52,995	\$52,995	\$52,995	\$52,995	\$264,975
		\$1,985,786	\$1,985,786	\$1,985,786	\$1,985,786	\$1,985,786	\$9,928,930

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 2018 - 2019? 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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
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	\$25,971,703	\$20,133,705	\$21,133,340	\$22,191,410	\$23,299,357	\$112,729,515
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	\$1,740,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,740,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$147,797,152	\$68,496,096	\$68,800,544	\$838,138	\$3,436,633	\$289,368,563

General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$60,447,879)	\$0	\$0	\$0	\$0	(\$60,447,879)
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	(\$68,493,096)	(\$68,800,544)	(\$838,138)	(\$3,436,633)	(\$3,643,649)	(\$145,212,060)
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	\$6,182,866	\$4,345,462	\$1,226,962	\$758,633	\$829,800	\$13,343,723
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$31,075,411	\$31,852,296	\$32,648,603	\$33,464,818	\$34,301,438	\$163,342,566
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$65,000,000	\$0	\$0	\$0	\$65,000,000
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
Subtotal	\$83,826,157	\$122,777,015	\$124,721,311	\$55,566,366	\$59,973,579	\$446,864,428

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$47,164,234	\$49,522,446	\$51,998,568	\$54,598,497	\$57,328,422	\$260,612,167
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$77,394,061)	(\$77,401,657)	(\$80,055,500)	(\$80,341,170)	(\$79,287,787)	(\$394,480,175)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$30,229,827)	(\$27,879,211)	(\$28,056,932)	(\$25,742,673)	(\$21,959,365)	(\$133,868,008)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,985,786	\$1,985,786	\$1,985,786	\$1,985,786	\$1,985,786	\$9,928,930
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$83,826,157	\$122,777,015	\$124,721,311	\$55,566,366	\$59,973,579	\$446,864,428
Total Additional Revenue	\$85,811,943	\$124,762,801	\$126,707,097	\$57,552,152	\$61,959,365	\$456,793,358
Total Available Revenue	\$55,582,116	\$96,883,590	\$98,650,165	\$31,809,479	\$40,000,000	\$322,925,350

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
NEW STEM ACADEMY for Grades 6-12 - Land O' Lakes Area	Location not specified	Planned Cost:	\$0	\$6,000,000	\$3,000,000	\$20,000,000	\$22,000,000	\$51,000,000	Yes
	Student Stations:		0	0	1,000	0	0	1,000	
	Total Classrooms:		0	0	50	0	0	50	
	Gross Sq Ft:		0	0	141,000	0	0	141,000	
NEW K-8 MAGNET SCHOOL - Epperson Ranch	Location not specified	Planned Cost:	\$0	\$0	\$25,000,000	\$10,000,000	\$18,000,000	\$53,000,000	Yes
	Student Stations:		0	0	0	0	1,500	1,500	
	Total Classrooms:		0	0	0	0	75	75	
	Gross Sq Ft:		0	0	0	0	282,000	282,000	
Remodel School - Kelley School + Add Capacity + Furniture & Fixtures	ZEPHYRHILLS SENIOR HIGH	Planned Cost:	\$235,768	\$5,700,000	\$0	\$0	\$0	\$5,935,768	Yes
	Student Stations:		569	0	0	0	0	569	
	Total Classrooms:		23	0	0	0	0	23	
	Gross Sq Ft:		36,000	0	0	0	0	36,000	
Classroom Wing for Magnet School	JAMES M MARLOWE ELEMENTARY	Planned Cost:	\$0	\$6,100,000	\$1,100,000	\$0	\$0	\$7,200,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	12	0	0	12	
	Gross Sq Ft:		0	0	14,000	0	0	14,000	

NEW TECHNICAL HIGH SCHOOL - East	Location not specified	Planned Cost:	\$25,000,000	\$30,000,000	\$10,000,000	\$0	\$0	\$65,000,000	Yes
	Student Stations:		0	0	900	0	0	900	
	Total Classrooms:		0	0	40	0	0	40	
	Gross Sq Ft:		0	0	282,000	0	0	282,000	
Add Classroom Wing	SUNLAKE HIGH	Planned Cost:	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000	Yes
	Student Stations:		400	0	0	0	0	400	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		20,000	0	0	0	0	20,000	
Add Classroom Wing	Bexley Elementary School	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		20,000	0	0	0	0	20,000	
NEW K8 - STARKEY RANCH K-8	Location not specified	Planned Cost:	\$3,493,553	\$17,027,090	\$0	\$0	\$0	\$20,520,643	Yes
	Student Stations:		0	2,000	0	0	0	2,000	
	Total Classrooms:		0	100	0	0	0	100	
	Gross Sq Ft:		0	282,000	0	0	0	282,000	
Classroom Wing	WIREGRASS RANCH SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	
Classroom Wing	DR JOHN LONG MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$6,080,000	\$6,080,000	No
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	
Classroom Wing	ANCLOTE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$4,960,000	\$4,960,000	No

Student Stations:	0	0	0	0	160	160
Total Classrooms:	0	0	0	0	8	8
Gross Sq Ft:	0	0	0	12,000	12,000	24,000

Planned Cost:	\$41,229,321	\$64,827,090	\$39,100,000	\$30,000,000	\$56,040,000	\$231,196,411
Student Stations:	1,169	2,000	2,100	0	2,060	7,329
Total Classrooms:	49	100	102	0	99	350
Gross Sq Ft:	76,000	282,000	437,000	12,000	318,000	1,125,000

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Campus renovation	HUDSON SENIOR HIGH	\$0	\$3,000,000	\$20,000,000	\$0	\$0	\$23,000,000	Yes
Cooler/Freezer	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$108,260	\$0	\$0	\$0	\$108,260	No
BLDG 5 - CRAC (Main A/C) Renovations	ADMINISTRATION BUILDING	\$0	\$500,000	\$0	\$0	\$0	\$500,000	No
A/C Renovation to Kitchen	CHASCO ELEMENTARY	\$0	\$224,507	\$0	\$0	\$0	\$224,507	No
A/C Renovation to Kitchen	DOUBLE BRANCH ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
A/C Renovation to Kitchen	FOX HOLLOW ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
A/C Renovation to Kitchen	GULF HIGHLANDS ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
A/C Renovation to Kitchen	LONGLEAF ELEMENTARY	\$0	\$195,000	\$0	\$0	\$0	\$195,000	No
A/C Renovation to Kitchen	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
A/C Renovation to Kitchen	SEVEN SPRINGS ELEMENTARY	\$0	\$220,311	\$0	\$0	\$0	\$220,311	No
A/C Renovation to Kitchen	TRINITY OAKS ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
Replace Underground Chill Water Piping	FOX HOLLOW ELEMENTARY	\$0	\$430,400	\$0	\$0	\$0	\$430,400	No
Replace Driver's Lounge Trailer	CENTRAL BUS GARAGE	\$0	\$216,520	\$0	\$0	\$0	\$216,520	No
Office Interior Remodel	NORTHWEST BUS GARAGE	\$0	\$324,780	\$0	\$0	\$0	\$324,780	No
Office Interior Remodel	WEST BUS GARAGE	\$0	\$378,910	\$0	\$0	\$0	\$378,910	No
Expand Bldg, Additional Bay, Paint Booth, & Equip Shed	SOUTHEAST BUS GARAGE	\$0	\$0	\$1,396,000	\$0	\$0	\$1,396,000	No
Kitchen Floor Renovations	NORTHWEST ELEMENTARY	\$0	\$108,568	\$0	\$0	\$0	\$108,568	No
Kitchen/Serving Line Renovation	CHASCO MIDDLE	\$0	\$730,755	\$0	\$0	\$0	\$730,755	No
Serving Line Renovation	DENHAM OAKS ELEMENTARY	\$0	\$341,557	\$0	\$0	\$0	\$341,557	No

Serving Line Renovation/Dish Machine	JAMES M MARLOWE ELEMENTARY	\$0	\$178,088	\$0	\$0	\$0	\$178,088	No
Serving Line, Dish Machine & Cooler/Freezer	LONGLEAF ELEMENTARY	\$0	\$411,388	\$0	\$0	\$0	\$411,388	No
Roof Replacement - Metal Canopy & Roof	Fred K. Marchman Technical College	\$0	\$2,300,744	\$0	\$0	\$0	\$2,300,744	No
Roof Maintenance	CHASCO ELEMENTARY	\$0	\$46,723	\$0	\$0	\$0	\$46,723	No
Roof Maintenance	CHASCO MIDDLE	\$0	\$93,445	\$0	\$0	\$0	\$93,445	No
Roof Maintenance	JAMES M MARLOWE ELEMENTARY	\$0	\$87,232	\$0	\$0	\$0	\$87,232	No
Replace Quarry Tile Throughout Campus	GULF HIGH	\$0	\$384,323	\$0	\$0	\$0	\$384,323	No
Replace Carpet Throughout School	LACOOCHEE ELEMENTARY	\$0	\$69,286	\$0	\$0	\$0	\$69,286	No
New Carpet For Entire School	WESLEY CHAPEL SENIOR HIGH	\$0	\$167,803	\$0	\$0	\$0	\$167,803	No
RRMS - Remodel Restrooms	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$846,952	\$0	\$0	\$0	\$846,952	No
Remodel Restrooms - Counters & Sinks	J W MITCHELL SENIOR HIGH	\$0	\$65,000	\$0	\$0	\$0	\$65,000	No
New Cabinets for Art Room & All Pods	CENTENNIAL ELEMENTARY	\$0	\$19,487	\$0	\$0	\$0	\$19,487	No
Remove Planters Outside PE Court. Replace with Concrete	LAND O LAKES SENIOR HIGH	\$0	\$15,156	\$0	\$0	\$0	\$15,156	No
Remodel Both Gym Restrooms & Entry Way Tile	PASCO SENIOR HIGH	\$0	\$216,520	\$0	\$0	\$0	\$216,520	No
Remodel Both Gym Restrooms & Entry Way Tile	ZEPHYRHILLS SENIOR HIGH	\$0	\$216,520	\$0	\$0	\$0	\$216,520	No
Remodel Both Gym Restrooms & Entry Way Tile	LAND O LAKES SENIOR HIGH	\$0	\$216,520	\$0	\$0	\$0	\$216,520	No
Remodel Both Gym Restrooms & Entry Way Tile	HUDSON SENIOR HIGH	\$0	\$216,520	\$0	\$0	\$0	\$216,520	No
Remodel Both Gym Restrooms & Entry Way Tile	GULF HIGH	\$0	\$216,520	\$0	\$0	\$0	\$216,520	No
Remodel Both Gym Restrooms & Entry Way Tile	BAYONET POINT MIDDLE	\$0	\$216,520	\$0	\$0	\$0	\$216,520	No
Replace Wall Tile In PE Locker Room	GULF HIGH	\$0	\$16,239	\$0	\$0	\$0	\$16,239	No
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	PASCO SENIOR HIGH	\$0	\$0	\$0	\$0	\$858,413	\$858,413	No
Kitchen Hood	CYPRESS ELEMENTARY	\$0	\$0	\$89,649	\$0	\$0	\$89,649	Yes
Kitchen Hood	NORTHWEST ELEMENTARY	\$0	\$0	\$81,131	\$0	\$0	\$81,131	Yes
Cooler/Freezer	OAKSTEAD ELEMENTARY	\$0	\$0	\$97,945	\$0	\$0	\$97,945	Yes
Cooler/Freezer	PINE VIEW MIDDLE	\$0	\$0	\$97,945	\$0	\$0	\$97,945	Yes
Cooler/Freezer	HUDSON MIDDLE	\$0	\$0	\$116,945	\$0	\$0	\$116,945	Yes
Cooler/Freezer	FOX HOLLOW ELEMENTARY	\$0	\$0	\$97,945	\$0	\$0	\$97,945	Yes
Cooler/Freezer	RAYMOND B STEWART MIDDLE	\$0	\$0	\$0	\$112,390	\$0	\$112,390	Yes
Cooler/Freezer	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$0	\$0	\$171,683	\$171,683	No

New Restroom at Each Baseball/Softball Facility	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$551,625	\$0	\$0	\$551,625	Yes
BLDG 4 HVAC Replace Control System	ADMINISTRATION BUILDING	\$0	\$0	\$219,000	\$0	\$0	\$219,000	No
HVAC Chiller	PINE VIEW MIDDLE	\$0	\$0	\$657,000	\$0	\$0	\$657,000	Yes
Outside Dining Sun Shade	PAUL R SMITH MIDDLE	\$0	\$0	\$11,033	\$0	\$0	\$11,033	Yes
Kitchen/Dining Room & A La Carte Renovations	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,373,460	\$1,373,460	No
Kitchen/Dining Room Renovation	DR JOHN LONG MIDDLE	\$0	\$0	\$0	\$0	\$1,373,460	\$1,373,460	No
Kitchen/Dining Room Renovation	CREWS LAKE MIDDLE	\$0	\$0	\$0	\$0	\$1,150,273	\$1,150,273	No
Center for the Arts Remodel	RIVER RIDGE MIDDLE SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Center for the Arts - Remodel	WESLEY CHAPEL SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Fencing - Tennis	RIVER RIDGE MIDDLE SENIOR HIGH	\$31,859	\$0	\$0	\$0	\$0	\$31,859	Yes
Fencing - Tennis	THOMAS E WEIGHTMAN MIDDLE	\$21,239	\$0	\$0	\$0	\$0	\$21,239	Yes
Bus Wash Waste Water System Replacement	NORTHWEST BUS GARAGE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Covered Walkways - ESE	PINE VIEW MIDDLE	\$0	\$0	\$0	\$0	\$577,653	\$577,653	No
Covered Walkways - Bus Loop	PINE VIEW MIDDLE	\$0	\$0	\$0	\$0	\$782,535	\$782,535	No
Remodel Bld #1 & #2; Parking And Traffic Improvements	GULFSIDE ELEMENTARY	\$0	\$0	\$0	\$0	\$2,920,000	\$2,920,000	No
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$0	\$842,925	\$0	\$842,925	Yes
Scoreboard Replacement	WIREGRASS RANCH SENIOR HIGH	\$0	\$81,195	\$0	\$0	\$0	\$81,195	No
Overlay Courts	THOMAS E WEIGHTMAN MIDDLE	\$84,956	\$0	\$0	\$0	\$0	\$84,956	Yes
Overlay Courts - Basketball & Tennis	WIREGRASS RANCH SENIOR HIGH	\$26,549	\$0	\$0	\$0	\$0	\$26,549	Yes
Replace Gym Floor	BAYONET POINT MIDDLE	\$185,841	\$0	\$0	\$0	\$0	\$185,841	Yes
Resurface Track Courts	CHARLES S. RUSHE MIDDLE	\$56,815	\$0	\$0	\$0	\$0	\$56,815	Yes
Sand & Paint Gym Floors	RAYMOND B STEWART MIDDLE	\$28,407	\$0	\$0	\$0	\$0	\$28,407	Yes
Sand & Paint Gym Floors	PASCO SENIOR HIGH	\$28,407	\$0	\$0	\$0	\$0	\$28,407	Yes
Sand & Paint Gym Floors	WIREGRASS RANCH SENIOR HIGH	\$0	\$43,304	\$0	\$0	\$0	\$43,304	No
Sand & Paint Gym Floors	SUNLAKE HIGH	\$0	\$27,065	\$0	\$0	\$0	\$27,065	No
Remodel School - Kelly School, Kitchen/Dining Renovation and Connect to Potable Water.	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$0	\$13,321,880	\$13,321,880	No
Remodel School, Replace Covered Walks, Traffic Improvements	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$0	\$0	\$8,960,000	\$8,960,000	No
Remodel School = Tear Down or Remodel Cafeteria Bldg #2 into Classrooms, Renoate Bldg #1,3,4,5,8,8,14	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$9,830,108	\$9,830,108	No

Add Telecom Service to Lounge	NORTHWEST BUS GARAGE	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Fuel Pump Replacement	SOUTHEAST BUS GARAGE	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Fuel Pump Replacement	EAST BUS GARAGE	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Site Acquisitions for Future Schools + Co-Use Agreement w/county	Location not specified	\$4,060,882	\$0	\$0	\$0	\$0	\$4,060,882	Yes
Dish Machine	SEVEN SPRINGS ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Quest Student Information System	Location not specified	\$1,858,281	\$0	\$0	\$0	\$0	\$1,858,281	Yes
ODES, CENMS, & GHS - Health & Wellness Modular/X Rays	Location not specified	\$408,085	\$0	\$0	\$0	\$0	\$408,085	Yes
Outside Dining Sun Shade	CHASCO MIDDLE	\$9,090	\$0	\$0	\$0	\$0	\$9,090	Yes
Traffic Safety and Parking Improvements	J W MITCHELL SENIOR HIGH	\$1,507,996	\$0	\$0	\$0	\$0	\$1,507,996	Yes
Kitchen/Dining Room/Pirate's Galley Renovation	PASCO SENIOR HIGH	\$0	\$2,706,500	\$0	\$0	\$0	\$2,706,500	Yes
BUS LOOP & PARKING	SAN ANTONIO ELEMENTARY	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000	Yes
ELEVATOR UPGRADE	Wendell Krinn Technical High School	\$95,576	\$0	\$0	\$0	\$0	\$95,576	Yes
ELEVATOR UPGRADE	SEVEN SPRINGS MIDDLE	\$31,859	\$0	\$0	\$0	\$0	\$31,859	Yes
ELEVATOR UPGRADE	SUNRAY ELEMENTARY	\$37,169	\$0	\$0	\$0	\$0	\$37,169	Yes
BLDG 5 - NETWORK OPS SOFTWARE & HARDWARE	ADMINISTRATION BUILDING	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Renovate/Build Athletic Field House	HUDSON SENIOR HIGH	\$0	\$565,388	\$0	\$0	\$0	\$565,388	No
Overlay Tennis Court	ZEPHYRHILLS SENIOR HIGH	\$0	\$54,130	\$0	\$0	\$0	\$54,130	No
Replace Gym Floor	PASCO MIDDLE	\$0	\$189,455	\$0	\$0	\$0	\$189,455	No
New Dugout for Softball Field	LAND O LAKES SENIOR HIGH	\$0	\$15,156	\$0	\$0	\$0	\$15,156	No
Replace Tennis/Basketball Courts	J W MITCHELL SENIOR HIGH	\$0	\$93,104	\$0	\$0	\$0	\$93,104	No
Cooler/Freezer	JAMES M MARLOWE ELEMENTARY	\$0	\$108,260	\$0	\$0	\$0	\$108,260	No
Serving Line & Cooler/Freezer	GULF TRACE ELEMENTARY	\$0	\$0	\$0	\$0	\$434,929	\$434,929	No
Serving Line & Cooler/Freezer	VETERANS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$434,929	\$434,929	No
Remodel BLDG 1	MOON LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$6,469,786	\$6,469,786	No
Remodel Bldg #1 #2 #10, Kitchen/Dining Renovation with Addition	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$0	\$4,631,752	\$4,631,752	No
Remodel Classroom Bldg #8,9,11,12,13	LACOCHEE ELEMENTARY	\$0	\$0	\$0	\$1,510,494	\$0	\$1,510,494	No
Kitchen/Dining Room Renovation	CHARLES S. RUSHE MIDDLE	\$0	\$0	\$0	\$1,475,224	\$0	\$1,475,224	No
Serving Line Renovation/Dish Machine	NEW RIVER ELEMENTARY	\$0	\$0	\$0	\$427,082	\$0	\$427,082	Yes

Serving Line Renovation, Dish Machine & Cooler/Freezer	TRINITY OAKS ELEMENTARY	\$0	\$0	\$0	\$427,082	\$0	\$427,082	Yes
Serving Line Renovation, Dish Machine & Cooler/Freezer	SUNRAY ELEMENTARY	\$0	\$0	\$308,910	\$0	\$0	\$308,910	Yes
Serving Line Renovation including Cooler/Freezer	PINE VIEW MIDDLE	\$0	\$0	\$419,235	\$0	\$0	\$419,235	Yes
Serving Line Renovation	CHASCO ELEMENTARY	\$0	\$0	\$137,906	\$0	\$0	\$137,906	Yes
Serving Line Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$463,283	\$0	\$0	\$463,283	Yes
Serving Line Renovation	OAKSTEAD ELEMENTARY	\$0	\$0	\$113,083	\$0	\$0	\$113,083	Yes
Serving Line Renovation	CENTENNIAL MIDDLE	\$0	\$0	\$1,160,212	\$0	\$0	\$1,160,212	Yes
Serving Line & Cooler/Freezer	DOUBLE BRANCH ELEMENTARY	\$0	\$0	\$419,235	\$0	\$0	\$419,235	Yes
Serving Line & Cooler/Freezer	GULF HIGHLANDS ELEMENTARY	\$0	\$0	\$419,235	\$0	\$0	\$419,235	Yes
Kitchen/Dining Room Renovation & Freezer/Cooler	PAUL R SMITH MIDDLE	\$0	\$0	\$1,434,225	\$0	\$0	\$1,434,225	Yes
Kitchen/Dining Room	GULF MIDDLE	\$0	\$0	\$1,323,900	\$0	\$0	\$1,323,900	Yes
Kitchen Renovation, Dish Machine and Cooler Freezer	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$0	\$419,235	\$0	\$0	\$419,235	Yes
School Renovations	HUDSON MIDDLE	\$0	\$3,500,000	\$4,000,000	\$0	\$0	\$7,500,000	Yes
School Renovations	NORTHWEST ELEMENTARY	\$0	\$18,000,000	\$0	\$0	\$0	\$18,000,000	Yes
School Renovations	GULF HIGH	\$0	\$2,000,000	\$25,000,000	\$0	\$0	\$27,000,000	Yes
School Renovations	GULF MIDDLE	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	Yes
Campus Renovation Phase 2	GULF HIGH	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	No
Campus renovation Phase 2	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	No
HVAC replace control system	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$475,592	\$0	\$0	\$0	\$475,592	No
Repair Track, Bleachers, and Concession Stands	GULF HIGH	\$0	\$811,950	\$0	\$0	\$0	\$811,950	No
Track Replacement	LAND O LAKES SENIOR HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Repair Track and Minor Repair to Bleachers and Concession Stands	Wendell Krinn Technical High School	\$0	\$0	\$827,438	\$0	\$0	\$827,438	Yes
HVAC Replace Chiller & Controls	DEER PARK ELEMENTARY	\$0	\$242,100	\$0	\$0	\$0	\$242,100	No
HVAC Replace Chiller & Controls	DENHAM OAKS ELEMENTARY	\$211,400	\$0	\$0	\$0	\$0	\$211,400	Yes
Replace 200 Ton Chiller	HUDSON SENIOR HIGH	\$264,250	\$0	\$0	\$0	\$0	\$264,250	Yes
HVAC Chiller	PINE VIEW MIDDLE	\$0	\$0	\$657,000	\$0	\$0	\$657,000	Yes
HVAC Replace control system	CENTENNIAL MIDDLE	\$0	\$713,388	\$0	\$0	\$0	\$713,388	No
HVAC Replace Chiller	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$322,800	\$0	\$0	\$0	\$322,800	No
HVAC Replace Control System	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$430,400	\$0	\$0	\$0	\$430,400	No
A/C Renovation to Kitchen	JAMES M MARLOWE ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
A/C Renovation to Kitchen	SUNRAY ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No

A/C Renovations to Kitchen	NEW RIVER ELEMENTARY	\$0	\$0	\$213,525	\$0	\$0	\$213,525	Yes
A/C Renovation to Kitchen	GULFSIDE ELEMENTARY	\$0	\$220,311	\$0	\$0	\$0	\$220,311	No
A/C Renovation to Kitchen	LAKE MYRTLE ELEMENTARY	\$0	\$220,311	\$0	\$0	\$0	\$220,311	No
HVAC Replace 250 Ton Chiller	PASCO SENIOR HIGH	\$396,375	\$0	\$0	\$0	\$0	\$396,375	Yes
Campus Renovation	CALUSA ELEMENTARY	\$0	\$0	\$0	\$4,384,000	\$4,288,000	\$8,672,000	No
A/C Renovation to Kitchen	OAKSTEAD ELEMENTARY	\$0	\$0	\$213,525	\$0	\$0	\$213,525	Yes
Roof Replacement	Wendell Krinn Technical High School	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000	Yes
Roof Replacement	CYPRESS ELEMENTARY	\$0	\$545,200	\$0	\$0	\$0	\$545,200	No
Roof Replacement	SHADY HILLS ELEMENTARY	\$0	\$545,200	\$0	\$0	\$0	\$545,200	No
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	HUDSON SENIOR HIGH	\$796,463	\$0	\$0	\$0	\$0	\$796,463	Yes
Replace underground chill water piping	DEER PARK ELEMENTARY	\$0	\$430,400	\$0	\$0	\$0	\$430,400	No
A/C Renovation to Kitchen	DEER PARK ELEMENTARY	\$0	\$220,311	\$0	\$0	\$0	\$220,311	No
A/C Renovation to Kitchen	PINE VIEW ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
A/C Renovation to Kitchen	SAND PINE ELEMENTARY	\$0	\$209,820	\$0	\$0	\$0	\$209,820	No
A/C Renovation to Kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$231,851	\$0	\$0	\$0	\$231,851	No
Replace Driver's Lounge Trailer	NORTHWEST BUS GARAGE	\$212,390	\$0	\$0	\$0	\$0	\$212,390	Yes
Office Interior Remodel	EAST BUS GARAGE	\$0	\$0	\$5,413,000	\$0	\$0	\$5,413,000	No
HVAC Replace Control System - Building 4	ADMINISTRATION BUILDING	\$0	\$0	\$219,000	\$0	\$0	\$219,000	Yes
Track Replacement	ZEPHYRHILLS SENIOR HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Track Replacement	PASCO SENIOR HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Track Replacement	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Track Replacement	GULF HIGH	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Roof Maintenance	LAND O LAKES SENIOR HIGH	\$91,617	\$0	\$0	\$0	\$0	\$91,617	Yes
Roof Maintenance	SUNRAY ELEMENTARY	\$85,424	\$0	\$0	\$0	\$0	\$85,424	Yes
Roof Maintenance (coating)	WESLEY CHAPEL SENIOR HIGH	\$186,865	\$0	\$0	\$0	\$0	\$186,865	Yes
		\$14,352,795	\$50,312,305	\$66,578,165	\$45,679,197	\$57,578,861	\$234,501,323	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
RODNEY B COX ELEMENTARY	758	758	415	39	11	55.00 %	0	0	406	54.00 %	10
PASCO SENIOR HIGH	2,120	2,014	1,570	87	18	78.00 %	0	0	1,756	87.00 %	20
PASCO ELEMENTARY	787	787	538	41	13	68.00 %	0	0	500	64.00 %	12
PASCO MIDDLE	1,170	1,053	855	51	17	81.00 %	0	0	858	81.00 %	17
MOORE-MICKENS EDUCATION CENTER	513	0	0	25	0	0.00 %	0	0	0	0.00 %	0
WEST ZEPHYRHILLS ELEMENTARY	918	918	819	48	17	89.00 %	0	0	783	85.00 %	16
RAYMOND B STEWART MIDDLE	1,371	1,233	975	59	17	79.00 %	0	0	1,039	84.00 %	18
ZEPHYRHILLS SENIOR HIGH	2,358	2,240	1,379	94	15	62.00 %	0	0	1,449	65.00 %	15
WOODLAND ELEMENTARY	1,286	1,286	845	64	13	66.00 %	0	0	839	65.00 %	13
MITTYE P LOCKE ELEMENTARY	826	826	560	44	13	68.00 %	0	0	542	66.00 %	12
HARRY SCHWETTMAN EDUCATION CENTER	295	295	112	20	6	38.00 %	0	0	112	38.00 %	6
SAN ANTONIO ELEMENTARY	812	812	682	42	16	84.00 %	0	0	728	90.00 %	17
GULF MIDDLE	1,590	1,431	938	66	14	66.00 %	0	0	985	69.00 %	15
RICHEY ELEMENTARY	852	852	632	45	14	74.00 %	0	0	620	73.00 %	14
HUDSON ELEMENTARY	795	795	548	41	13	69.00 %	0	0	547	69.00 %	13
LACOOCHEE ELEMENTARY	637	637	283	34	8	44.00 %	0	0	262	41.00 %	8

GULF HIGH	1,767	1,678	1,434	74	19	85.00 %	0	0	1,552	92.00 %	21
SCHRADER ELEMENTARY	858	858	696	44	16	81.00 %	0	0	686	80.00 %	16
BAYONET POINT MIDDLE	1,015	913	806	43	19	88.00 %	0	0	806	88.00 %	19
FOX HOLLOW ELEMENTARY	815	815	450	44	10	55.00 %	0	0	436	53.00 %	10
QUAIL HOLLOW ELEMENTARY	693	693	466	36	13	67.00 %	0	0	495	71.00 %	14
CENTENNIAL ELEMENTARY	749	749	452	40	11	60.00 %	0	0	410	55.00 %	10
SEVEN SPRINGS ELEMENTARY	636	636	461	35	13	72.00 %	0	0	521	82.00 %	15
DEER PARK ELEMENTARY	659	659	495	35	14	75.00 %	0	0	525	80.00 %	15
MARY GIELLA ELEMENTARY	742	742	651	39	17	88.00 %	0	0	644	87.00 %	17
THOMAS E WEIGHTMAN MIDDLE	1,325	1,192	1,048	56	19	88.00 %	0	0	1,130	95.00 %	20
RIVER RIDGE MIDDLE SENIOR HIGH	3,800	3,420	2,659	158	17	78.00 %	0	0	2,884	84.00 %	18
NORTHWEST ELEMENTARY	889	889	598	27	22	67.00 %	0	0	555	62.00 %	21
HUDSON SENIOR HIGH	1,744	1,656	1,057	70	15	64.00 %	0	0	1,138	69.00 %	16
SHADY HILLS ELEMENTARY	567	567	549	29	19	97.00 %	0	0	553	98.00 %	19
CYPRESS ELEMENTARY	950	950	722	29	25	76.00 %	0	0	706	74.00 %	24
LAND O LAKES SENIOR HIGH	2,382	2,262	1,739	94	18	77.00 %	0	0	1,858	82.00 %	20
ANCLOTE ELEMENTARY	587	587	531	31	17	90.00 %	0	0	547	93.00 %	18
GULFSIDE ELEMENTARY	599	599	380	31	12	63.00 %	0	0	355	59.00 %	11
PINE VIEW MIDDLE	1,434	1,290	1,041	61	17	81.00 %	0	0	1,145	89.00 %	19
Wendell Krinn Technical High School	1,667	1,583	432	68	6	27.00 %	0	0	458	29.00 %	7
CALUSA ELEMENTARY	729	729	514	38	14	71.00 %	0	0	503	69.00 %	13
MOON LAKE ELEMENTARY	770	770	590	40	15	77.00 %	0	0	585	76.00 %	15
HUDSON MIDDLE	1,128	1,015	682	49	14	67.00 %	0	0	711	70.00 %	15
LAKE MYRTLE ELEMENTARY	780	780	589	42	14	75.00 %	0	0	667	86.00 %	16
Fred K. Marchman Technical College	886	1,329	92	44	2	7.00 %	0	0	92	7.00 %	2
SEVEN SPRINGS MIDDLE	1,792	1,612	1,570	76	21	97.00 %	0	0	1,617	100.00 %	21
COTEE RIVER ELEMENTARY	751	751	658	41	16	88.00 %	0	0	627	83.00 %	15
DENHAM OAKS ELEMENTARY	954	954	758	50	15	79.00 %	0	0	887	93.00 %	18
CHESTER W TAYLOR JR ELEMENTARY	726	726	568	37	15	78.00 %	0	0	572	79.00 %	15
SAND PINE ELEMENTARY	657	657	567	34	17	86.00 %	0	0	619	94.00 %	18

JAMES IRVIN EDUCATION CENTER	742	742	61	31	2	8.00 %	0	0	87	12.00 %	3
WESLEY CHAPEL SENIOR HIGH	1,760	1,672	1,327	72	18	79.00 %	0	0	1,463	88.00 %	20
J W MITCHELL SENIOR HIGH	2,501	2,375	1,844	103	18	78.00 %	0	0	2,076	87.00 %	20
JAMES M MARLOWE ELEMENTARY	634	634	467	33	14	74.00 %	0	0	478	75.00 %	14
CHASCO ELEMENTARY	792	792	666	40	17	84.00 %	0	0	642	81.00 %	16
SUNRAY ELEMENTARY	629	629	453	32	14	72.00 %	0	0	441	70.00 %	14
CENTENNIAL MIDDLE	906	815	675	39	17	83.00 %	0	0	734	90.00 %	19
CHASCO MIDDLE	988	889	677	43	16	76.00 %	0	0	680	76.00 %	16
TRINITY ELEMENTARY	665	665	620	34	18	93.00 %	0	0	723	109.00 %	21
WESLEY CHAPEL ELEMENTARY	789	789	656	40	16	83.00 %	0	0	750	95.00 %	19
PINE VIEW ELEMENTARY	664	664	566	34	17	85.00 %	0	0	627	94.00 %	18
LONGLEAF ELEMENTARY	751	751	680	39	17	91.00 %	0	0	755	101.00 %	19
SEVEN OAKS ELEMENTARY SCHOOL	934	934	770	48	16	82.00 %	0	0	760	81.00 %	16
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,101	99	21	91.00 %	0	0	2,351	101.00 %	24
PAUL R SMITH MIDDLE	1,430	1,287	987	62	16	77.00 %	0	0	1,042	81.00 %	17
GULF HIGHLANDS ELEMENTARY	762	762	677	40	17	89.00 %	0	0	635	83.00 %	16
DR JOHN LONG MIDDLE	2,047	1,842	1,540	88	18	84.00 %	0	0	1,635	89.00 %	19
TRINITY OAKS ELEMENTARY	762	762	640	40	16	84.00 %	0	0	729	96.00 %	18
OAKSTEAD ELEMENTARY	1,136	1,136	825	57	14	73.00 %	0	0	986	87.00 %	17
NEW RIVER ELEMENTARY	842	842	813	44	18	97.00 %	0	0	843	100.00 %	19
DOUBLE BRANCH ELEMENTARY	938	938	756	48	16	81.00 %	0	0	855	91.00 %	18
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,212	73	17	79.00 %	0	0	1,256	81.00 %	17
SUNLAKE HIGH	2,062	1,958	1,836	85	22	94.00 %	400	16	2,010	85.00 %	20
GULF TRACE ELEMENTARY	762	762	594	40	15	78.00 %	0	0	601	79.00 %	15
VETERANS ELEMENTARY SCHOOL	886	886	765	46	17	86.00 %	0	0	802	91.00 %	17
CREWS LAKE MIDDLE	1,493	1,343	759	65	12	56.00 %	0	0	760	57.00 %	12
ANCLOTE HIGH SCHOOL	1,738	1,651	1,115	69	16	68.00 %	0	0	1,168	71.00 %	17
FIVAY HIGH SCHOOL	1,922	1,729	1,639	81	20	95.00 %	0	0	1,776	103.00 %	22
WATERGRASS ELEMENTARY SCHOOL	762	762	613	40	15	80.00 %	0	0	634	83.00 %	16
CONNERTON ELEMENTARY SCHOOL	1,070	1,070	913	54	17	85.00 %	0	0	1,070	100.00 %	20
ODESSA ELEMENTARY SCHOOL	1,116	1,116	886	57	16	79.00 %	0	0	931	83.00 %	16

Wiregrass Elementary School	882	882	646	46	14	73.00 %	0	0	757	86.00 %	16
Cypress Creek High School	2,363	2,126	1,955	97	20	92.00 %	0	0	2,184	103.00 %	23
ACHIEVE CENTER OF PASCO	354	354	62	15	4	17.00 %	0	0	62	18.00 %	4
Bexley Elementary School	888	888	804	47	17	91.00 %	200	10	1,063	98.00 %	19
	91,267	87,308	66,002	4,176	16	75.60 %	600	26	70,076	79.72 %	17

The COFTE Projected Total (70,076) for 2023 - 2024 must match the Official Forecasted COFTE Total (71,120) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	21,833
Middle (4-8)	27,249
High (9-12)	22,038
	71,120

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	672
Middle (4-8)	372
High (9-12)	0
	71,120

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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 2023 - 2024
Dayspring, Port Richey, K-8	45	PRIVATE	2000	900	808	15	1,500
Academy at the Farm, Dade City, K-8	41	PRIVATE	2002	592	574	15	1,150
Countryside Montessori, Land O' Lakes, 1-8	15	PRIVATE	2002	365	338	15	360
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	410	374	15	612
Imagine School at Land O' Lakes, Lutz, K-8	47	PRIVATE	2008	848	796	15	863
Classical Preparatory Charter School	56	PRIVATE	2014	1,000	922	15	1,200
Learning Lodge Academy	17	PRIVATE	2014	300	236	15	456

Pepin Academies, Pasco	33	PRIVATE	2014	325	285	15	400
Plato Academy Trinity	17	PRIVATE	2016	326	307	5	728
Union Park Charter Academy	30	PRIVATE	2018	765	607	5	765
Pinecrest Academy, Wesley Chapel, K-8	60	PRIVATE	2020	1,200	1	5	1,200
Innovation Preparatory Academy, Wesley Chapel, K-8	40	PRIVATE	2020	765	1	5	765
	421			7,796	5,249		9,999

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
LACOOCHEE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BAYONET POINT MIDDLE	Co-Teaching	0	2	0	0	0	2
MARY GIELLA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JAMES M MARLOWE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CENTENNIAL MIDDLE	Co-Teaching	0	14	0	0	0	14
GULFSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINE VIEW MIDDLE	Co-Teaching	0	11	0	0	0	11
ODESSA ELEMENTARY SCHOOL	Co-Teaching	0	3	0	0	0	3
Total Co-Teaching Classrooms:		4	30	0	0	0	34

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

1. Sidewalk: Hudson Avenue and Hicks Road and Cobra Way – completed. Adding street lighting at the intersection.
2. Wiggins Sidewalk – construction completion December 2019.
3. Coastal Anclote Trail – construction completion November 2020.
4. County Road 54 from east of US 301 to 23rd Street – Bid package being prepared for Purchasing. Project award for construction in early 2020.
5. Cypress Elementary School – Sweet Bay Court @ Tanglewood Drive Sidewalk Construction in FY20.

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

New Middle School "HH" (Cypress Creek Middle School) is under construction and will open for the 2020-2021 School Year. Onsite infrastructure was completed when Cypress Creek High School was built.

New K-8 School located in the Starkey Ranch Development in West Pasco. Currently under construction and will open for the 2021-2022 School Year.

New Technical High School planned for the Kirkland Ranch property on Curley Road in Wesley Chapel. Slated to open for the 2022-2023 School Year. Road improvements are being done as a result of neighboring development.

New 6-12 Academy planned for the Land O' Lakes area. Slated to open for the 2023-2024 School Year.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	10	0	0	10
High (9-12)	23	0	0	23	39	0	0	39
	23	0	0	23	49	0	0	49

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
RIVER RIDGE MIDDLE SENIOR HIGH	450	450	450	450	450	450
NORTHWEST ELEMENTARY	124	124	124	124	124	124
SAND PINE ELEMENTARY	132	132	132	132	132	132
JAMES IRVIN EDUCATION CENTER	742	742	742	742	742	742
WESLEY CHAPEL SENIOR HIGH	175	175	175	175	175	175
J W MITCHELL SENIOR HIGH	475	475	475	475	475	475
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18
CHASCO ELEMENTARY	168	168	168	168	168	168
SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	220	220	220	220	220	220

CHASCO MIDDLE	44	44	44	44	44	44
TRINITY ELEMENTARY	44	44	44	44	44	44
PINE VIEW ELEMENTARY	40	40	40	40	40	40
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	572	572	572	572	572	572
VETERANS ELEMENTARY SCHOOL	124	88	88	88	88	95
CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	374	374	374	374	374	374
NEW RIVER ELEMENTARY	80	80	80	80	80	80
DOUBLE BRANCH ELEMENTARY	176	176	176	176	176	176
CHARLES S. RUSHE MIDDLE	220	220	220	220	220	220
SUNLAKE HIGH	275	275	275	275	275	275
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	176	176	176	176	176	176
RODNEY B COX ELEMENTARY	248	248	248	248	248	248
PASCO SENIOR HIGH	550	550	550	550	550	550
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	198	198	198	198	198	198
MOORE-MICKENS EDUCATION CENTER	0	0	0	0	0	0
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	154	154	154	154	154	154
HUDSON SENIOR HIGH	50	50	50	50	50	50
FOX HOLLOW ELEMENTARY	41	41	41	41	41	41
QUAIL HOLLOW ELEMENTARY	0	0	0	0	0	0
CENTENNIAL ELEMENTARY	62	62	62	62	62	62
SEVEN SPRINGS ELEMENTARY	0	0	0	0	0	0
DEER PARK ELEMENTARY	44	44	44	44	44	44
MARY GIELLA ELEMENTARY	98	98	98	98	98	98
THOMAS E WEIGHTMAN MIDDLE	242	242	242	242	242	242
SHADY HILLS ELEMENTARY	44	44	44	44	44	44
CYPRESS ELEMENTARY	242	242	242	242	242	242
LAND O LAKES SENIOR HIGH	325	325	325	325	325	325
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	125	125	125	125	125	125
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	168	168	168	168	168	168
HUDSON MIDDLE	0	0	0	0	0	0
LAKE MYRTLE ELEMENTARY	44	44	44	44	44	44
Fred K. Marchman Technical College	0	0	0	0	0	0
SEVEN SPRINGS MIDDLE	292	292	292	292	292	292
COTEE RIVER ELEMENTARY	0	0	0	0	0	0
DENHAM OAKS ELEMENTARY	66	66	66	66	66	66
CHESTER W TAYLOR JR ELEMENTARY	190	190	190	190	190	190
WATERGRASS ELEMENTARY SCHOOL	0	0	0	0	0	0
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	308	308	308	308	308	308
ODESSA ELEMENTARY SCHOOL	354	514	514	154	154	338
Wiregrass Elementary School	0	0	0	0	0	0
Cypress Creek High School	163	163	163	163	163	163
ACHIEVE CENTER OF PASCO	354	354	354	354	354	354
Bexley Elementary School	0	0	0	0	0	0
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	260	260	260	260	260	260
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	348	348	348	348	348	348
MITTYE P LOCKE ELEMENTARY	80	80	80	80	80	80
HARRY SCHWETTMAN EDUCATION CENTER	100	100	100	100	100	100
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	22	22	22	22	22	22
RICHEY ELEMENTARY	0	0	0	0	0	0
HUDSON ELEMENTARY	234	110	110	110	110	135
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	125	125	125	125	125	125
SCHRADER ELEMENTARY	88	88	88	88	88	88
BAYONET POINT MIDDLE	0	0	0	0	0	0

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,977	11,977	11,977	11,617	11,617	11,833
Total number of COFTE students projected by year.	67,467	68,504	69,600	70,433	71,120	69,425
Percent in relocatables by year.	18 %	17 %	17 %	16 %	16 %	17 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0
RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO MIDDLE	0	0		0	0
MOORE-MICKENS EDUCATION CENTER	0	0		0	0
WATERGRASS ELEMENTARY SCHOOL	0	0		0	0
SUNLAKE HIGH	0	0		0	0
GULF TRACE ELEMENTARY	0	0		0	0
VETERANS ELEMENTARY SCHOOL	0	0		0	0
CREWS LAKE MIDDLE	0	0		0	0
ANCLOTE HIGH SCHOOL	0	0		0	0
FIVAY HIGH SCHOOL	0	0		0	0
DR JOHN LONG MIDDLE	0	0		0	0
TRINITY OAKS ELEMENTARY	0	0		0	0
OAKSTEAD ELEMENTARY	0	0		0	0
NEW RIVER ELEMENTARY	0	0		0	0
DOUBLE BRANCH ELEMENTARY	0	0		0	0
CHARLES S. RUSHE MIDDLE	0	0		0	0
PINE VIEW ELEMENTARY	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
PAUL R SMITH MIDDLE	0	0		0	0
GULF HIGHLANDS ELEMENTARY	0	0		0	0
CHASCO ELEMENTARY	0	0		0	0
CENTENNIAL MIDDLE	0	0		0	0
CHASCO MIDDLE	0	0		0	0

TRINITY ELEMENTARY	0	0	0	0
WESLEY CHAPEL ELEMENTARY	0	0	0	0
CHESTER W TAYLOR JR ELEMENTARY	0	0	0	0
SAND PINE ELEMENTARY	0	0	0	0
JAMES IRVIN EDUCATION CENTER	0	0	0	0
WESLEY CHAPEL SENIOR HIGH	0	0	0	0
J W MITCHELL SENIOR HIGH	0	0	0	0
JAMES M MARLOWE ELEMENTARY	0	0	0	0
SEVEN SPRINGS MIDDLE	0	0	0	0
COTEE RIVER ELEMENTARY	0	0	0	0
DENHAM OAKS ELEMENTARY	0	0	0	0
LAKE MYRTLE ELEMENTARY	0	0	0	0
Fred K. Marchman Technical College	0	0	0	0
GULFSIDE ELEMENTARY	0	0	0	0
PINE VIEW MIDDLE	0	0	0	0
Wendell Krinn Technical High School	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
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	0	0		0	0
SAN ANTONIO ELEMENTARY	0	0		0	0
GULF MIDDLE	0	0		0	0
RICHEY ELEMENTARY	0	0		0	0
HUDSON ELEMENTARY	0	0		0	0
WEST ZEPHYRHILLS ELEMENTARY	0	0		0	0
RAYMOND B STEWART MIDDLE	0	0		0	0
ZEPHYRHILLS SENIOR HIGH	0	0		0	0
WOODLAND ELEMENTARY	0	0		0	0
CONNERTON ELEMENTARY SCHOOL	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
ODESSA ELEMENTARY SCHOOL	0	0		0	0
SEVEN OAKS ELEMENTARY SCHOOL	0	0		0	0
WIREGRASS RANCH SENIOR HIGH	0	0		0	0
Wiregrass Elementary School	0	0		0	0
Cypress Creek High School	0	0		0	0
ACHIEVE CENTER OF PASCO	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
Bexley Elementary School	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

In conjunction with the opening of a new middle school next school year, the School Board just conducted a redistricting. This redistricting is to move middle and high school students from overcrowded schools into less overcrowded or under-capacity schools.

Two new charter schools are slated to open this next school year in Wesley Chapel. This will reduce the need for permanent student stations. The School District is currently reviewing other charter school applications.

A new magnet K8 school will be opening in two years and a new technical high school will be opening on the east side of the county in three years. Both of these schools will draw students from currently overcrowded schools and reduce the need for permanent student stations. Additional magnet schools are also being considered.

School Closure Planning

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

Moore-Mickens Education Center was closed several years ago. A community organization currently has a long-term lease on that facility. We are looking to dispose of the Trilby Education Center. We have a couple of other vacant parcels that we are working to dispose of. Any expected revenue from these will be reinvested into our education programs.

The School Board voted to close Hudson Elementary School beginning with the 2020-2021 School Year and consolidate those students with Gulf Highlands Elementary School and Northwest Elementary School.

In addition, we continue to consider consolidation of a couple of our under-enrolled facilities.

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	38,446	38,446	29,822.69	77.57 %	0	0	0.00 %
Middle - District Totals	27,488	24,732	20,019.37	80.94 %	0	0	0.00 %
High - District Totals	22,543	21,410	15,833.71	73.96 %	0	0	0.00 %
Other - ESE, etc	4,024	2,720	1,133.72	41.69 %	0	0	0.00 %
	92,501	87,308	66,809.49	76.52 %	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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	38,446	38,446	29,822.69	77.57 %	0	0	0.00 %
Middle - District Totals	27,488	24,732	20,019.37	80.94 %	0	0	0.00 %
High - District Totals	22,543	21,410	15,833.71	73.96 %	0	0	0.00 %
Other - ESE, etc	4,024	2,720	1,133.72	41.69 %	0	0	0.00 %
	92,501	87,308	66,809.49	76.52 %	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.