

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$96,786,531	\$107,915,319	\$31,440,368	\$10,571,149	\$39,570,237	\$286,283,604
Total Project Costs	\$96,786,531	\$107,915,319	\$31,440,368	\$10,571,149	\$39,570,237	\$286,283,604
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 10/6/2020
Work Plan Submittal Date 10/7/2020
DISTRICT SUPERINTENDENT Kurt Browning
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director of Planning
PHONE NUMBER 813-794-7970
E-MAIL ADDRESS cwilliam@pasco.k12.fl.us

Expenditures

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

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

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Flooring	\$324,780	\$330,975	\$337,170	\$343,365	\$349,560	\$1,685,850
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	\$216,520	\$220,650	\$224,780	\$228,910	\$233,040	\$1,123,900
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, 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	\$81,195	\$82,744	\$84,293	\$85,841	\$87,390	\$421,463
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	\$454,692	\$463,365	\$472,038	\$480,711	\$489,384	\$2,360,190
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					
Electrical	\$54,130	\$55,163	\$56,195	\$57,228	\$58,260	\$280,976
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	\$324,780	\$330,975	\$337,170	\$343,365	\$349,560	\$1,685,950
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					
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	\$433,040	\$441,300	\$449,560	\$457,820	\$466,080	\$2,247,800

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, 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	\$2,213,771	\$2,255,964	\$2,298,157	\$2,340,349	\$2,382,542	\$11,490,783
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, 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, 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					
HVAC	\$269,000	\$273,750	\$278,500	\$283,250	\$288,000	\$1,392,500
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					
Sub Total:	\$4,371,908	\$4,454,886	\$4,537,863	\$4,620,839	\$4,703,816	\$22,689,312

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$6,693,961	\$6,818,702	\$6,943,443	\$7,068,182	\$7,192,922	\$34,717,210

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Athletic Improvements	\$763,233	\$777,791	\$792,350	\$806,908	\$821,466	\$3,961,748
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		\$216,520	\$220,650	\$224,780	\$228,910	\$233,040	\$1,123,900
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		\$108,260	\$110,325	\$112,390	\$114,455	\$116,520	\$561,950
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		\$108,260	\$110,325	\$112,390	\$114,455	\$116,520	\$561,950
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		\$108,260	\$110,325	\$112,390	\$114,455	\$116,520	\$561,950
Locations	HUDSON MIDDLE, HUDSON SENIOR HIGH						
Playground Renovations		\$216,520	\$220,650	\$224,780	\$228,910	\$233,040	\$1,123,900
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		\$801,000	\$813,750	\$826,500	\$839,250	\$852,000	\$4,132,500

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 MYRTL 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:	\$6,693,961	\$6,818,702	\$6,943,443	\$7,068,182	\$7,192,922	\$34,717,210

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,693,961	\$6,818,702	\$6,943,443	\$7,068,182	\$7,192,922	\$34,717,210
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$541,300	\$551,625	\$561,950	\$572,275	\$582,600	\$2,809,750
Capital Outlay Equipment	\$3,997,707	\$4,285,234	\$4,007,781	\$4,071,577	\$4,135,374	\$20,497,673
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$35,334,107	\$33,100,403	\$33,088,451	\$33,081,536	\$33,056,099	\$167,660,596
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$227,346	\$231,683	\$236,019	\$240,356	\$244,692	\$1,180,096
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	\$4,238,341	\$5,028,008	\$5,828,008	\$5,985,742	\$5,809,481	\$26,889,580
Computer and IPads Lease Payments	\$6,535,414	\$8,494,234	\$8,600,000	\$8,000,000	\$8,000,000	\$39,629,648
Sales Tax Bond Payments	\$21,353,257	\$21,324,971	\$21,311,566	\$21,303,099	\$21,277,019	\$106,569,912
Telecom Remodeling/Renovations	\$1,899,120	\$18,286,800	\$6,893,840	\$6,409,480	\$1,398,240	\$34,887,480
Portables	\$120,000	\$110,325	\$112,390	\$114,455	\$116,520	\$573,690

Covered Walkways	\$0	\$165,488	\$0	\$0	\$0	\$165,488
Local Expenditure Totals:	\$80,940,553	\$98,397,473	\$87,583,448	\$86,846,702	\$81,812,947	\$435,581,123

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$34,965,234,038	\$36,713,495,740	\$38,549,170,527	\$40,476,629,054	\$42,500,460,506	\$193,204,989,865
(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		\$58,741,593	\$61,678,673	\$64,762,606	\$68,000,737	\$71,400,774	\$324,584,383
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$50,349,937	\$52,867,434	\$55,510,806	\$58,286,346	\$61,200,663	\$278,215,186
(5) Difference of lines (3) and (4)		\$8,391,656	\$8,811,239	\$9,251,800	\$9,714,391	\$10,200,111	\$46,369,197

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,117,748	\$2,117,748	\$2,117,748	\$2,117,748	\$2,117,748	\$10,588,740
CO & DS Interest on Undistributed CO	360	\$86,889	\$86,889	\$86,889	\$86,889	\$86,889	\$434,445
		\$2,204,637	\$2,204,637	\$2,204,637	\$2,204,637	\$2,204,637	\$11,023,185

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 2019 - 2020? 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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$4,902,324	\$1,447,612	\$758,633	\$829,799	\$669,990	\$8,608,358
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$30,600,000	\$31,365,000	\$32,149,125	\$32,952,853	\$16,888,337	\$143,955,315
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	\$31,844,595	\$32,163,041	\$32,484,672	\$32,809,519	\$33,137,614	\$162,439,441
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	\$2,140,000	\$1,366,000	\$1,366,000	\$1,366,000	\$1,158,000	\$7,396,000
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	\$196,050,941	\$85,751,438	\$852,370	\$6,302,427	\$37,333,730	\$326,290,906
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$54,613,912)	\$0	\$0	\$0	\$0	(\$54,613,912)
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	(\$85,751,438)	(\$852,370)	(\$6,302,427)	(\$37,333,730)	(\$31,209,787)	(\$161,449,752)
Subtotal	\$125,172,510	\$151,240,721	\$61,308,373	\$36,926,868	\$57,977,884	\$432,626,356

Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$50,349,937	\$52,867,434	\$55,510,806	\$58,286,346	\$61,200,663	\$278,215,186
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$80,940,553)	(\$98,397,473)	(\$87,583,448)	(\$86,846,702)	(\$81,812,947)	(\$435,581,123)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$30,590,616)	(\$45,530,039)	(\$32,072,642)	(\$28,560,356)	(\$20,612,284)	(\$157,365,937)

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$2,204,637	\$2,204,637	\$2,204,637	\$2,204,637	\$2,204,637	\$11,023,185
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$125,172,510	\$151,240,721	\$61,308,373	\$36,926,868	\$57,977,884	\$432,626,356
Total Additional Revenue	\$127,377,147	\$153,445,358	\$63,513,010	\$39,131,505	\$60,182,521	\$443,649,541
Total Available Revenue	\$96,786,531	\$107,915,319	\$31,440,368	\$10,571,149	\$39,570,237	\$286,283,604

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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Classroom Wing	CONNERTON ELEMENTARY SCHOOL	Planned Cost:	\$0	\$5,040,000	\$0	\$0	\$0	\$5,040,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
NEW MIDDLE SCHOOL - TBA	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$11,200,000	\$11,200,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Classroom Wing	WIREGRASS RANCH SENIOR HIGH	Planned Cost:	\$0	\$4,480,000	\$0	\$0	\$0	\$4,480,000	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	\$4,480,000	\$0	\$0	\$0	\$4,480,000	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	\$4,960,000	\$0	\$0	\$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	0	12,000	12,000	
Remodel School - Kelley School + Add Capacity + Furniture & Fixtures	ZEPHYRHILLS SENIOR HIGH	Planned Cost:	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
Classroom Wing for Magnet School	JAMES M MARLOWE ELEMENTARY	Planned Cost:	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	14,000	0	0	0	14,000	
NEW STEM ACADEMY for Grades 6-12 - Land O' Lakes Area	Location not specified	Planned Cost:	\$5,000,000	\$40,320,000	\$10,868,000	\$584,000	\$0	\$56,772,000	Yes
	Student Stations:		0	1,700	0	0	0	1,700	
	Total Classrooms:		0	70	0	0	0	70	
	Gross Sq Ft:		0	200,000	0	0	0	200,000	
NEW K-8 MAGNET SCHOOL - Epperson Ranch	Location not specified	Planned Cost:	\$0	\$5,600,000	\$6,178,889	\$9,414,874	\$39,570,237	\$60,764,000	Yes
	Student Stations:		0	0	0	1,500	0	1,500	
	Total Classrooms:		0	0	0	75	0	75	
	Gross Sq Ft:		0	0	0	282,000	0	282,000	
Kirkland Ranch Academy of Innovation	Location not specified	Planned Cost:	\$30,000,000	\$10,000,000	\$0	\$0	\$0	\$40,000,000	Yes
	Student Stations:		0	900	0	0	0	900	
	Total Classrooms:		0	40	0	0	0	40	
	Gross Sq Ft:		0	282,000	0	0	0	282,000	
Innovation Prep Academy Charter School	Location not specified	Planned Cost:	\$0	\$5,557,504	\$0	\$0	\$0	\$5,557,504	Yes

	Student Stations:	0	0	0	0	0	0	
	Total Classrooms:	0	42	0	0	0	42	
	Gross Sq Ft:	0	282,000	0	0	0	282,000	
NEW K8 - STARKEY RANCH K-8	Location not specified	Planned Cost:	\$15,245,200	\$0	\$0	\$0	\$15,245,200	Yes
	Student Stations:	2,000	0	0	0	0	2,000	
	Total Classrooms:	100	0	0	0	0	100	
	Gross Sq Ft:	282,000	0	0	0	0	282,000	

Planned Cost:	\$61,145,200	\$75,477,504	\$22,006,889	\$9,998,874	\$50,770,237	\$219,398,704
Student Stations:	2,000	2,800	0	1,500	560	6,860
Total Classrooms:	100	164	0	75	24	363
Gross Sq Ft:	282,000	778,000	0	282,000	36,000	1,378,000

Other Project Schedules

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Adding Parking Lot and Remodel Existing Office Space	EAST BUS GARAGE	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
Handrails around the campus	GULF MIDDLE	\$0	\$220,650	\$0	\$0	\$0	\$220,650	No
Roof Replacement	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$0	\$216,427	\$0	\$216,427	No
Serving Line Renovation & Dish Machine	SUNLAKE HIGH	\$0	\$0	\$0	\$0	\$1,398,240	\$1,398,240	No
A/C Renovation to Kitchen	FOX HOLLOW ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
A/C Renovation to Kitchen	GULF HIGHLANDS ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
A/C Renovation to Kitchen	LONGLEAF ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
A/C Renovation to Kitchen	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
A/C Renovation to Kitchen	SEVEN SPRINGS ELEMENTARY	\$0	\$224,201	\$0	\$0	\$0	\$224,201	No
A/C Renovation to Kitchen	TRINITY OAKS ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
Replace Underground Chill Water Piping	FOX HOLLOW ELEMENTARY	\$0	\$438,000	\$0	\$0	\$0	\$438,000	No
Office Interior Remodel	NORTHWEST BUS GARAGE	\$0	\$330,975	\$0	\$0	\$0	\$330,975	No
Office Interior Remodel	WEST BUS GARAGE	\$0	\$386,138	\$0	\$0	\$0	\$386,138	No
Expand Bldg, Additional Bay, Paint Booth, & Equip Shed	SOUTHEAST BUS GARAGE	\$0	\$1,396,000	\$0	\$0	\$0	\$1,396,000	No

Kitchen/Serving Line Renovation	CHASCO MIDDLE	\$0	\$744,694	\$0	\$0	\$0	\$744,694	No
Serving Line Renovation	DENHAM OAKS ELEMENTARY	\$0	\$348,072	\$0	\$0	\$0	\$348,072	No
Serving Line Renovation/Dish Machine	JAMES M MARLOWE ELEMENTARY	\$0	\$181,485	\$0	\$0	\$0	\$181,485	No
Serving Line, Dish Machine & Cooler/Freezer	LONGLEAF ELEMENTARY	\$0	\$419,235	\$0	\$0	\$0	\$419,235	No
Roof Replacement - Metal Canopy & Roof	Fred K. Marchman Technical College	\$2,300,744	\$0	\$0	\$0	\$0	\$2,300,744	Yes
Roof Maintenance	CHASCO ELEMENTARY	\$46,723	\$0	\$0	\$0	\$0	\$46,723	Yes
Roof Maintenance	CHASCO MIDDLE	\$93,445	\$0	\$0	\$0	\$0	\$93,445	Yes
Roof Maintenance	JAMES M MARLOWE ELEMENTARY	\$87,232	\$0	\$0	\$0	\$0	\$87,232	Yes
Replace Carpet Throughout School	LACOOCHEE ELEMENTARY	\$69,286	\$0	\$0	\$0	\$0	\$69,286	Yes
New Carpet For Entire School	WESLEY CHAPEL SENIOR HIGH	\$167,803	\$0	\$0	\$0	\$0	\$167,803	Yes
RRMS - Remodel Restrooms	RIVER RIDGE MIDDLE SENIOR HIGH	\$846,952	\$0	\$0	\$0	\$0	\$846,952	Yes
Remodel Restrooms - Counters & Sinks	J W MITCHELL SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
New Cabinets for Art Room & All Pods	CENTENNIAL ELEMENTARY	\$19,487	\$0	\$0	\$0	\$0	\$19,487	Yes
Remove Planters Outside PE Court. Replace with Concrete	LAND O LAKES SENIOR HIGH	\$15,156	\$0	\$0	\$0	\$0	\$15,156	Yes
Remodel Both Gym Restrooms & Entry Way Tile	PASCO SENIOR HIGH	\$0	\$220,650	\$0	\$0	\$0	\$220,650	No
Remodel Both Gym Restrooms & Entry Way Tile	ZEPHYRHILLS SENIOR HIGH	\$0	\$220,650	\$0	\$0	\$0	\$220,650	No
Remodel Both Gym Restrooms & Entry Way Tile	LAND O LAKES SENIOR HIGH	\$0	\$220,650	\$0	\$0	\$0	\$220,650	No
Remodel Both Gym Restrooms & Entry Way Tile	HUDSON SENIOR HIGH	\$0	\$220,650	\$0	\$0	\$0	\$220,650	No
Remodel Both Gym Restrooms & Entry Way Tile	GULF HIGH	\$0	\$220,650	\$0	\$0	\$0	\$220,650	No
Remodel Both Gym Restrooms & Entry Way Tile	BAYONET POINT MIDDLE	\$0	\$220,650	\$0	\$0	\$0	\$220,650	No
Replace Wall Tile In PE Locker Room	GULF HIGH	\$16,239	\$0	\$0	\$0	\$0	\$16,239	Yes
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	PASCO SENIOR HIGH	\$0	\$0	\$0	\$858,413	\$0	\$858,413	No
Kitchen Hood	CYPRESS ELEMENTARY	\$0	\$89,649	\$0	\$0	\$0	\$89,649	Yes
Kitchen Hood	NORTHWEST ELEMENTARY	\$0	\$81,131	\$0	\$0	\$0	\$81,131	Yes
Cooler/Freezer	OAKSTEAD ELEMENTARY	\$0	\$97,945	\$0	\$0	\$0	\$97,945	Yes
Cooler/Freezer	PINE VIEW MIDDLE	\$0	\$97,945	\$0	\$0	\$0	\$97,945	Yes
Cooler/Freezer	HUDSON MIDDLE	\$0	\$116,945	\$0	\$0	\$0	\$116,945	Yes
Cooler/Freezer	FOX HOLLOW ELEMENTARY	\$0	\$97,945	\$0	\$0	\$0	\$97,945	Yes
Cooler/Freezer	RAYMOND B STEWART MIDDLE	\$0	\$0	\$112,390	\$0	\$0	\$112,390	Yes

Cooler/Freezer	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$0	\$171,683	\$0	\$171,683	No
New Restroom at Each Baseball/Softball Facility	WESLEY CHAPEL SENIOR HIGH	\$0	\$551,625	\$0	\$0	\$0	\$551,625	Yes
Outside Dining Sun Shade	PAUL R SMITH MIDDLE	\$0	\$11,033	\$0	\$0	\$0	\$11,033	Yes
Kitchen/Dining Room & A La Carte Renovations	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$0	\$1,373,460	\$0	\$1,373,460	No
Kitchen/Dining Room Renovation	DR JOHN LONG MIDDLE	\$0	\$0	\$0	\$1,373,460	\$0	\$1,373,460	No
Kitchen/Dining Room Renovation	CREWS LAKE MIDDLE	\$0	\$0	\$0	\$1,150,273	\$0	\$1,150,273	No
Serving Line & Cooler/Freezer	GULF TRACE ELEMENTARY	\$0	\$0	\$0	\$434,929	\$0	\$434,929	No
Serving Line & Cooler/Freezer	VETERANS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$434,929	\$0	\$434,929	No
Remodel BLDG 1	MOON LAKE ELEMENTARY	\$0	\$0	\$0	\$6,469,786	\$0	\$6,469,786	No
Remodel Bldg #1 #2 #10, Kitchen/Dining Renovation with Addition	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$4,631,752	\$0	\$4,631,752	No
Remodel Classroom Bldg #8,9,11,12,13	LACOOCHEE ELEMENTARY	\$0	\$1,510,494	\$0	\$0	\$0	\$1,510,494	No
Kitchen/Dining Room Renovation	CHARLES S. RUSHE MIDDLE	\$0	\$0	\$1,475,224	\$0	\$0	\$1,475,224	No
Serving Line Renovation/Dish Machine	NEW RIVER ELEMENTARY	\$0	\$0	\$427,082	\$0	\$0	\$427,082	Yes
Serving Line Renovation, Dish Machine & Cooler/Freezer	TRINITY OAKS ELEMENTARY	\$0	\$0	\$427,082	\$0	\$0	\$427,082	Yes
Serving Line Renovation, Dish Machine & Cooler/Freezer	SUNRAY ELEMENTARY	\$0	\$308,910	\$0	\$0	\$0	\$308,910	Yes
Serving Line Renovation including Cooler/Freezer	PINE VIEW ELEMENTARY	\$0	\$419,235	\$0	\$0	\$0	\$419,235	Yes
Serving Line Renovation	CHASCO ELEMENTARY	\$0	\$137,906	\$0	\$0	\$0	\$137,906	Yes
Serving Line Renovation	NORTHWEST ELEMENTARY	\$0	\$463,283	\$0	\$0	\$0	\$463,283	Yes
Serving Line Renovation	OAKSTEAD ELEMENTARY	\$0	\$113,083	\$0	\$0	\$0	\$113,083	Yes
Serving Line Renovation	CENTENNIAL MIDDLE	\$0	\$1,160,212	\$0	\$0	\$0	\$1,160,212	Yes
Serving Line & Cooler/Freezer	DOUBLE BRANCH ELEMENTARY	\$0	\$419,235	\$0	\$0	\$0	\$419,235	Yes
Serving Line & Cooler/Freezer	GULF HIGHLANDS ELEMENTARY	\$0	\$419,235	\$0	\$0	\$0	\$419,235	Yes
Kitchen/Dining Room Renovation & Freezer/Cooler	PAUL R SMITH MIDDLE	\$0	\$1,434,225	\$0	\$0	\$0	\$1,434,225	Yes
Kitchen/Dining Room	GULF MIDDLE	\$0	\$1,323,900	\$0	\$0	\$0	\$1,323,900	No
Kitchen Renovation, Dish Machine and Cooler Freezer	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$419,235	\$0	\$0	\$0	\$419,235	Yes
School Renovations	HUDSON MIDDLE	\$4,786,844	\$0	\$0	\$0	\$0	\$4,786,844	Yes
School Renovations	NORTHWEST ELEMENTARY	\$14,933,487	\$1,095,000	\$0	\$0	\$0	\$16,028,487	Yes
School Renovations	GULF HIGH	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
School Renovations	GULF MIDDLE	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000	No
Replace underground chill water piping	DEER PARK ELEMENTARY	\$0	\$438,000	\$0	\$0	\$0	\$438,000	No

A/C Renovation to Kitchen	DEER PARK ELEMENTARY	\$0	\$224,201	\$0	\$0	\$0	\$224,201	No
A/C Renovation to Kitchen	PINE VIEW ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
A/C Renovation to Kitchen	SAND PINE ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
A/C Renovation to Kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$235,945	\$0	\$0	\$0	\$235,945	No
Replace Driver's Lounge Trailer	CENTRAL BUS GARAGE	\$0	\$220,650	\$0	\$0	\$0	\$220,650	Yes
HVAC Replace Control System - Building 4	ADMINISTRATION BUILDING	\$0	\$219,000	\$0	\$0	\$0	\$219,000	Yes
Roof Maintenance (coating)	WESLEY CHAPEL SENIOR HIGH	\$0	\$194,775	\$0	\$0	\$0	\$194,775	Yes
Center for the Arts Remodel	RIVER RIDGE MIDDLE SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Center for the Arts - Remodel	WESLEY CHAPEL SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Covered Walkways - ESE	PINE VIEW MIDDLE	\$0	\$0	\$0	\$577,653	\$0	\$577,653	No
Covered Walkways - Bus Loop	PINE VIEW MIDDLE	\$0	\$0	\$0	\$782,535	\$0	\$782,535	No
Remodel Bld #1 & #2; Parking And Traffic Improvements	GULFSIDE ELEMENTARY	\$0	\$0	\$0	\$2,920,000	\$0	\$2,920,000	No
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	ZEPHYRHILLS SENIOR HIGH	\$0	\$0	\$842,925	\$0	\$0	\$842,925	Yes
Scoreboard Replacement	WIREGRASS RANCH SENIOR HIGH	\$81,195	\$0	\$0	\$0	\$0	\$81,195	Yes
Sand & Paint Gym Floors	WIREGRASS RANCH SENIOR HIGH	\$43,304	\$0	\$0	\$0	\$0	\$43,304	Yes
Sand & Paint Gym Floors	SUNLAKE HIGH	\$27,065	\$0	\$0	\$0	\$0	\$27,065	Yes
Campus renovation	HUDSON SENIOR HIGH	\$1,000,000	\$33,600,000	\$12,584,000	\$572,275	\$0	\$47,756,275	Yes
Kitchen/Dining Room/Pirate's Galley Renovation	PASCO SENIOR HIGH	\$0	\$2,758,125	\$0	\$0	\$0	\$2,758,125	Yes
BUS LOOP & PARKING	SAN ANTONIO ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Overlay Tennis COurt	ZEPHYRHILLS SENIOR HIGH	\$54,130	\$0	\$0	\$0	\$0	\$54,130	Yes
Replace Gym Floor	PASCO MIDDLE	\$189,455	\$0	\$0	\$0	\$0	\$189,455	Yes
New Dugout for Softball Field	LAND O LAKES SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Replace Tennis/Basketball Courts	J W MITCHELL SENIOR HIGH	\$93,104	\$0	\$0	\$0	\$0	\$93,104	Yes
Cooler/Freezer	JAMES M MARLOWE ELEMENTARY	\$0	\$110,325	\$0	\$0	\$0	\$110,325	No
Cooler/Freezer	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$110,325	\$0	\$0	\$0	\$110,325	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	\$228,472	\$0	\$0	\$0	\$228,472	No
A/C Renovation to Kitchen	DOUBLE BRANCH ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
Remodel School - Kelly School, Kitchen/Dining Renovation and Connect to Potable Water.	CYPRESS ELEMENTARY	\$0	\$0	\$13,905,320	\$0	\$0	\$13,905,320	No

Remodel School, Replace Covered Walks, Traffic Improvements	MITTYE P LOCKE ELEMENTARY	\$0	\$8,960,000	\$0	\$0	\$0	\$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	\$9,830,108	\$0	\$0	\$9,830,108	No
Site acquisitions for new schools	Location not specified	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
HVAC replace control system	CHESTER W TAYLOR JR ELEMENTARY	\$475,592	\$0	\$0	\$0	\$0	\$475,592	Yes
Repair Track and Minor Repair to Bleachers and Concession Stands	Wendell Krinn Technical High School	\$0	\$827,438	\$0	\$0	\$0	\$827,438	Yes
HVAC Replace Chiller & Controls	DEER PARK ELEMENTARY	\$242,100	\$0	\$0	\$0	\$0	\$242,100	Yes
HVAC Chiller	PINE VIEW MIDDLE	\$0	\$657,000	\$0	\$0	\$0	\$657,000	Yes
HVAC Replace control system	CENTENNIAL MIDDLE	\$713,388	\$0	\$0	\$0	\$0	\$713,388	Yes
HVAC Replace Chiller	RIVER RIDGE MIDDLE SENIOR HIGH	\$322,800	\$0	\$0	\$0	\$0	\$322,800	Yes
HVAC Replace Control System	WEST ZEPHYRHILLS ELEMENTARY	\$430,400	\$0	\$0	\$0	\$0	\$430,400	Yes
A/C Renovation to Kitchen	JAMES M MARLOWE ELEMENTARY	\$330,000	\$0	\$0	\$0	\$0	\$330,000	Yes
A/C Renovation to Kitchen	SUNRAY ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	No
A/C Renovations to Kitchen	NEW RIVER ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	Yes
A/C Renovation to Kitchen	GULFSIDE ELEMENTARY	\$0	\$224,201	\$0	\$0	\$0	\$224,201	No
A/C Renovation to Kitchen	LAKE MYRTLE ELEMENTARY	\$0	\$224,201	\$0	\$0	\$0	\$224,201	No
Campus Renovation	CALUSA ELEMENTARY	\$0	\$0	\$4,480,000	\$0	\$0	\$4,480,000	No
A/C Renovation to Kitchen	OAKSTEAD ELEMENTARY	\$0	\$213,525	\$0	\$0	\$0	\$213,525	Yes
Roof Replacement	CYPRESS ELEMENTARY	\$545,200	\$0	\$0	\$0	\$0	\$545,200	Yes
Roof Replacement	SHADY HILLS ELEMENTARY	\$545,200	\$0	\$0	\$0	\$0	\$545,200	Yes
		\$35,641,331	\$76,262,954	\$44,084,131	\$21,967,575	\$1,398,240	\$179,354,231	

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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
RODNEY B COX ELEMENTARY	758	758	405	39	10	53.00 %	0	0	431	57.00 %	11
PASCO SENIOR HIGH	2,095	2,014	1,558	85	18	77.00 %	0	0	1,531	76.00 %	18
PASCO ELEMENTARY	787	787	526	41	13	67.00 %	0	0	570	72.00 %	14
PASCO MIDDLE	1,170	1,053	898	51	18	85.00 %	0	0	923	88.00 %	18
MOORE-MICKENS EDUCATION CENTER	513	0	0	25	0	0.00 %	0	0	0	0.00 %	0
ACHIEVE CENTER OF PASCO	354	376	59	15	4	16.00 %	0	0	61	16.00 %	4
WEST ZEPHYRHILLS ELEMENTARY	943	943	819	49	17	87.00 %	0	0	712	76.00 %	15
RAYMOND B STEWART MIDDLE	1,371	1,233	1,056	59	18	86.00 %	0	0	1,048	85.00 %	18
ZEPHYRHILLS SENIOR HIGH	2,497	2,372	1,334	97	14	56.00 %	0	0	1,286	54.00 %	13
WOODLAND ELEMENTARY	1,110	1,110	800	56	14	72.00 %	0	0	827	75.00 %	15
SANDERS MEMORIAL ELEMENTARY	1,084	0	0	46	0	0.00 %	0	0	1,048	0.00 %	23
MITTYE P LOCKE ELEMENTARY	826	826	519	44	12	63.00 %	0	0	468	57.00 %	11
HARRY SCHWETTMAN EDUCATION CENTER	240	265	112	18	6	42.00 %	0	0	113	43.00 %	6
SAN ANTONIO ELEMENTARY	812	812	685	42	16	84.00 %	0	0	690	85.00 %	16
GULF MIDDLE	1,590	1,431	1,030	66	16	72.00 %	0	0	1,068	75.00 %	16
RICHEY ELEMENTARY	852	852	662	45	15	78.00 %	0	0	708	83.00 %	16
HUDSON ELEMENTARY	969	969	546	50	11	56.00 %	0	0	0	0.00 %	0
LACOOCHEE ELEMENTARY	637	637	282	34	8	44.00 %	0	0	317	50.00 %	9
GULF HIGH	1,767	1,678	1,359	74	18	81.00 %	0	0	1,470	88.00 %	20
SCHRADER ELEMENTARY	858	858	635	44	14	74.00 %	0	0	622	72.00 %	14

BAYONET POINT MIDDLE	1,015	913	784	43	18	86.00 %	0	0	795	87.00 %	18
FOX HOLLOW ELEMENTARY	815	815	482	44	11	59.00 %	0	0	581	71.00 %	13
QUAIL HOLLOW ELEMENTARY	693	693	476	36	13	69.00 %	0	0	550	79.00 %	15
CENTENNIAL ELEMENTARY	749	749	488	40	12	65.00 %	0	0	505	67.00 %	13
SEVEN SPRINGS ELEMENTARY	636	636	438	35	13	69.00 %	0	0	530	83.00 %	15
DEER PARK ELEMENTARY	659	659	497	35	14	75.00 %	0	0	575	87.00 %	16
MARY GIELLA ELEMENTARY	742	742	605	39	16	82.00 %	0	0	580	78.00 %	15
THOMAS E WEIGHTMAN MIDDLE	1,336	1,202	1,126	56	20	94.00 %	0	0	1,106	92.00 %	20
RIVER RIDGE MIDDLE SENIOR HIGH	3,800	3,420	2,754	158	17	81.00 %	0	0	2,885	84.00 %	18
NORTHWEST ELEMENTARY	889	889	570	27	21	64.00 %	0	0	828	93.00 %	31
HUDSON SENIOR HIGH	1,744	1,656	1,145	70	16	69.00 %	0	0	1,250	75.00 %	18
SHADY HILLS ELEMENTARY	567	567	520	29	18	92.00 %	0	0	524	92.00 %	18
CYPRESS ELEMENTARY	928	928	723	28	26	78.00 %	0	0	718	77.00 %	26
LAND O LAKES SENIOR HIGH	2,307	2,191	1,826	91	20	83.00 %	0	0	1,953	89.00 %	21
ANCLOTE ELEMENTARY	587	587	435	31	14	74.00 %	0	0	445	76.00 %	14
GULFSIDE ELEMENTARY	599	599	413	31	13	69.00 %	0	0	435	73.00 %	14
PINE VIEW MIDDLE	1,434	1,290	1,104	61	18	86.00 %	0	0	1,178	91.00 %	19
Wendell Krinn Technical High School	1,581	1,525	385	64	6	25.00 %	0	0	543	36.00 %	8
CALUSA ELEMENTARY	729	729	493	38	13	68.00 %	0	0	502	69.00 %	13
MOON LAKE ELEMENTARY	770	770	579	40	14	75.00 %	0	0	560	73.00 %	14
HUDSON MIDDLE	1,129	1,035	702	49	14	68.00 %	0	0	733	71.00 %	15
JAMES M MARLOWE ELEMENTARY	634	634	540	33	16	85.00 %	0	0	558	88.00 %	17
SEVEN SPRINGS MIDDLE	1,792	1,612	1,616	76	21	100.00 %	0	0	1,462	91.00 %	19
COTEE RIVER ELEMENTARY	811	811	571	43	13	70.00 %	0	0	578	71.00 %	13
DENHAM OAKS ELEMENTARY	954	954	768	50	15	80.00 %	0	0	904	95.00 %	18
LAKE MYRTLE ELEMENTARY	780	780	593	42	14	76.00 %	0	0	695	89.00 %	17
Fred K. Marchman Technical College	886	1,329	81	44	2	6.00 %	0	0	2	0.00 %	0
WESLEY CHAPEL ELEMENTARY	789	789	719	40	18	91.00 %	0	0	708	90.00 %	18
CHESTER W TAYLOR JR ELEMENTARY	726	726	594	37	16	82.00 %	0	0	589	81.00 %	16
SAND PINE ELEMENTARY	657	657	552	34	16	84.00 %	0	0	655	100.00 %	19

JAMES IRVIN EDUCATION CENTER	742	742	80	31	3	11.00 %	0	0	81	11.00 %	3
WESLEY CHAPEL SENIOR HIGH	1,760	1,672	1,448	72	20	87.00 %	0	0	1,449	87.00 %	20
J W MITCHELL SENIOR HIGH	2,502	2,376	1,905	103	18	80.00 %	0	0	2,112	89.00 %	21
GULF HIGHLANDS ELEMENTARY	834	834	634	44	14	76.00 %	0	0	717	86.00 %	16
CHASCO ELEMENTARY	792	792	709	40	18	89.00 %	0	0	730	92.00 %	18
SUNRAY ELEMENTARY	629	629	446	32	14	71.00 %	0	0	437	69.00 %	14
CENTENNIAL MIDDLE	906	815	705	39	18	87.00 %	0	0	704	86.00 %	18
CHASCO MIDDLE	988	889	689	43	16	78.00 %	0	0	673	76.00 %	16
TRINITY ELEMENTARY	665	665	612	34	18	92.00 %	0	0	641	96.00 %	19
CHARLES S. RUSHE MIDDLE	1,714	1,542	1,314	73	18	85.00 %	0	0	1,425	92.00 %	20
PINE VIEW ELEMENTARY	653	653	551	34	16	84.00 %	0	0	652	100.00 %	19
LONGLEAF ELEMENTARY	751	751	670	39	17	89.00 %	0	0	656	87.00 %	17
SEVEN OAKS ELEMENTARY SCHOOL	934	934	740	48	15	79.00 %	0	0	786	84.00 %	16
WIREGRASS RANCH SENIOR HIGH	2,444	2,321	2,106	99	21	91.00 %	0	0	2,002	86.00 %	20
PAUL R SMITH MIDDLE	1,430	1,287	1,058	62	17	82.00 %	0	0	1,104	86.00 %	18
FIVAY HIGH SCHOOL	1,956	1,760	1,664	83	20	95.00 %	0	0	1,680	95.00 %	20
DR JOHN LONG MIDDLE	1,787	1,628	1,622	76	21	100.00 %	0	0	1,227	75.00 %	16
TRINITY OAKS ELEMENTARY	762	762	621	40	16	82.00 %	0	0	732	96.00 %	18
OAKSTEAD ELEMENTARY	1,114	1,136	876	56	16	77.00 %	0	0	1,046	92.00 %	19
NEW RIVER ELEMENTARY	842	842	837	44	19	99.00 %	0	0	683	81.00 %	16
DOUBLE BRANCH ELEMENTARY	872	894	829	45	18	93.00 %	0	0	807	90.00 %	18
Cypress Creek High School	2,275	2,047	2,057	93	22	101.00 %	0	0	1,450	71.00 %	16
SUNLAKE HIGH	2,433	2,311	1,797	97	19	78.00 %	0	0	1,875	81.00 %	19
GULF TRACE ELEMENTARY	762	762	616	40	15	81.00 %	0	0	614	81.00 %	15
VETERANS ELEMENTARY SCHOOL	762	780	733	40	18	94.00 %	0	0	733	94.00 %	18
CREWS LAKE MIDDLE	2,086	1,877	800	89	9	43.00 %	0	0	830	44.00 %	9
ANCLOTE HIGH SCHOOL	1,738	1,651	1,149	69	17	70.00 %	0	0	1,162	70.00 %	17
Bexley Elementary School	1,112	1,112	877	59	15	79.00 %	0	0	1,071	96.00 %	18
Cypress Creek Middle School	1,813	0	0	79	0	0.00 %	0	0	1,243	0.00 %	16
WATERGRASS ELEMENTARY SCHOOL	762	762	618	40	15	81.00 %	0	0	706	93.00 %	18
CONNERTON ELEMENTARY SCHOOL	1,070	1,070	907	54	17	85.00 %	0	0	1,038	97.00 %	19

ODESSA ELEMENTARY SCHOOL	1,332	1,332	1,133	67	17	85.00 %	0	0	890	67.00 %	13
Wiregrass Elementary School	882	882	741	46	16	84.00 %	0	0	808	92.00 %	18
	95,075	88,371	67,405	4,334	16	76.27 %	0	0	70,584	79.87 %	16

The COFTE Projected Total (70,584) for 2024 - 2025 must match the Official Forecasted COFTE Total (72,664) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	22,275
Middle (4-8)	28,226
High (9-12)	22,162
	72,664

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	786
Middle (4-8)	693
High (9-12)	600
	72,663

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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 2024 - 2025
Dayspring, Port Richey, K-8	45	PRIVATE	2000	920	937	15	1,200
Academy at the Farm, Dade City, K-8	41	PRIVATE	2002	625	625	15	950
Countryside Montessori, Land O' Lakes, 1-8	17	PRIVATE	2002	365	352	15	365
Athenian Academy, New Port Richey, K-8	20	PRIVATE	2006	410	363	15	612
Imagine School at Land O' Lakes, Lutz, K-8	47	PRIVATE	2008	925	843	15	925
Classical Preparatory Charter School	66	PRIVATE	2014	1,200	1,061	15	1,200
Learning Lodge Academy	17	PRIVATE	2014	300	283	15	456
Pepin Academies, Pasco	33	PRIVATE	2014	337	325	15	450
Plato Academy Trinity	20	PRIVATE	2016	326	392	15	546

Union Park Charter Academy	30	PRIVATE	2018	765	600	5	1,145
Pinecrest Academy, Wesley Chapel, K-8	47	PRIVATE	2020	652	631	5	1,200
Innovation Preparatory Academy, Wesley Chapel, K-8	42	PRIVATE	2020	765	432	5	765
	425			7,590	6,844		9,814

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
GULF TRACE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RAYMOND B STEWART MIDDLE	Co-Teaching	0	1	0	0	0	1
PINE VIEW MIDDLE	Co-Teaching	0	6	0	0	0	6
LAKE MYRTLE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
ODESSA ELEMENTARY SCHOOL	Co-Teaching	2	2	0	0	0	4
Total Co-Teaching Classrooms:		3	10	0	0	0	13

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).

Proposed infrastructure listed below are various multimodal projects within the County. They are not necessary offsite infrastructure requirements resulting from expansions of existing facilities or the addition of new schools.

Zephyrhills High School (Road widening and addition of sidewalk and Bike/pedestrian path on County Road 54)
 -Road widening from U.S. Highway 301 to 30th Street
 -Design complete, construction in FY 20/21. Construction to start early 2021.

Anclote High School and Paul R. Smith Middle School (multi-use trail construction)
 -construction of the Coastal-Anclote Trail on the west side of Sweetbriar Drive from Anclote Boulevard to Baillies Bluff Road
 -Construction underway, completion in the Fall of 2020

20th Street Sidewalk from Henry Drive to CR 54
 -Design completed in FY 17/18.
 -Project is under construction.

Sweet Bay Court Sidewalk (Cypress Elementary School) (SRTS Project)
 -Provides missing sidewalk on the east side of Sweet Bay Court from Tanglewood Drive to Cypress ES.
 -Project construction completed in FY 2020.
 -Safe Routes To School (SFTS) Project, funded by Florida Department Of Transportation (FDOT).

Ballantrae Blvd Sidewalk (Bexley Elementary School) - NEW
 -Project will fill in missing sidewalk gaps from north of Straton Place to Tower Road
 -Design in FY 2024.
 -SRTS Project, funded by FDOT.

Fort King Road (17th Street) Sidewalk (Pasco ES, MS and HS)
 -New sidewalk on east side of Fort King Road from Hester to north of Coleman Ave.
 -Design in FY 2024.
 -SRTS Project, funded by FDOT.

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 K-8 school located in the the Starkey Ranch development in west Pasco County
 New technical high school located on Handcart Road in east Pasco County
 New 6-12 STEM Academy in Central Pasco
 New K-8 in Wesley Chapel

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	45	0	0	45
Middle (4-8)	70	0	0	70	55	0	0	55
High (9-12)	0	0	0	0	0	0	0	0
	70	0	0	70	100	0	0	100

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
ANCLOTE ELEMENTARY	18	18	18	18	18	18
GULFSIDE ELEMENTARY	22	22	22	22	22	22
PINE VIEW MIDDLE	132	132	132	132	132	132
Wendell Krinn Technical High School	25	25	25	25	25	25
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	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	570	396	330	264	198	352
Wiregrass Elementary School	0	0	0	0	0	0
Cypress Creek High School	75	75	75	75	75	75
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	172	172	172	172	172	172
MITTYE P LOCKE ELEMENTARY	80	80	80	80	80	80
HARRY SCHWETTMAN EDUCATION CENTER	50	50	50	50	50	50
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	408	0	0	0	0	82
LACOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	125	125	125	125	125	125
SCHRADER ELEMENTARY	88	88	88	88	88	88
BAYONET POINT MIDDLE	0	0	0	0	0	0
Cypress Creek Middle School	0	0	0	0	0	0
SANDERS MEMORIAL ELEMENTARY	0	0	0	0	0	0
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	72	72	72	72	72	72
DR JOHN LONG MIDDLE	308	308	308	308	308	308
VETERANS ELEMENTARY SCHOOL	0	0	0	0	0	0
CREWS LAKE MIDDLE	546	0	0	0	0	109
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	352	352	352	352	352	352
NEW RIVER ELEMENTARY	80	80	80	80	80	80
DOUBLE BRANCH ELEMENTARY	110	110	110	110	110	110
CHARLES S. RUSHE MIDDLE	220	220	220	220	220	220
SUNLAKE HIGH	275	275	275	275	275	275
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	176	176	176	176	176	176
RODNEY B COX ELEMENTARY	248	248	248	248	248	248
PASCO SENIOR HIGH	500	500	500	500	500	500
PASCO ELEMENTARY	72	72	72	72	72	72
PASCO MIDDLE	198	198	198	198	198	198

MOORE-MICKENS EDUCATION CENTER	0	0	0	0	0	0
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	178	178
RAYMOND B STEWART MIDDLE	154	154	154	154	154	154
HUDSON SENIOR HIGH	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	220	220	220	220	220	220
LAND O LAKES SENIOR HIGH	225	225	225	225	225	225

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,923	10,795	10,729	10,663	10,597	10,941
Total number of COFTE students projected by year.	69,186	70,302	71,259	72,197	72,664	71,122
Percent in relocatables by year.	17 %	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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
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
Cypress Creek Middle School	0	0		0	0
SANDERS MEMORIAL ELEMENTARY	0	0		0	0
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
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
	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 K-8 magnet school next school year, the School Board will be conducting a redistricting this school year. The attendance zone for this school will be minimal with the rest of the seats being filled by magnet school application. This redistricting and magnet will move elementary and middle school students from overcrowded schools into the new school.

Two new charter schools opened this school year in the Wesley Chapel area. This has reduced the need for permanent student stations in this area as students from both under-crowded and overcrowded traditional schools and other charter schools migrated to these new charter schools. The School District is currently reviewing other charter school applications.

A new technical high school will be opening on the east side of the county in two years. This school will draw students from currently overcrowded high schools and reduce the need for permanent student stations.

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

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

School Closure Planning

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

The School District closed Hudson Elementary School beginning with the 2020-2021 School Year and consolidated those students with Gulf Highlands Elementary and Northwest Elementary Schools. The closed Hudson Elementary School campus is currently being used as swing space while Northwest Elementary School is being remodeled. After this year, the School District will look to re-purpose Hudson Elementary School or dispose of the facility for revenue that will be reinvested into our educational programs.

Also this year, the School District sold an excess parcel of land off of the Cypress Creek Middle and High school campus for the purpose of a new electric substation. The campus will benefit from a dedicated power line to the school and the revenue from this sale will be reinvested into our educational programs.

In addition, we continue to consider consolidation of a couple of our other under-enrolled facilities. We are also looking to dispose of the vacant Trilby Education Center and a couple of other vacant parcels. Any expected revenue from these sites will be reinvested into our educational programs.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	39,880	39,880	30,080.83	75.43 %	0	0	0.00 %
Middle - District Totals	25,823	23,235	19,316.12	83.13 %	0	0	0.00 %
High - District Totals	24,824	23,577	17,674.57	74.97 %	0	0	0.00 %
Other - ESE, etc	4,698	2,665	333.03	12.50 %	0	0	0.00 %
	95,225	89,357	67,404.55	75.43 %	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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	39,880	39,880	30,080.83	75.43 %	0	0	0.00 %
Middle - District Totals	25,823	23,235	19,316.12	83.13 %	0	0	0.00 %
High - District Totals	24,824	23,577	17,674.57	74.97 %	0	0	0.00 %
Other - ESE, etc	4,698	2,665	333.03	12.50 %	0	0	0.00 %
	95,225	89,357	67,404.55	75.43 %	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.