

**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.**

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$108,412,099	\$125,121,682	\$47,705,451	\$36,763,920	\$58,275,605	\$376,278,757
Total Project Costs	\$108,412,099	\$125,121,682	\$47,705,451	\$36,763,920	\$58,275,605	\$376,278,757
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** 10/5/2021  
**Work Plan Submittal Date** 10/8/2021  
**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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$280,000	\$286,000	\$292,000	\$596,012	\$608,000	\$2,062,012
Locations:	CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, DEER PARK ELEMENTARY, DOUBLE BRANCH ELEMENTARY, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULFSIDE ELEMENTARY, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, NEW RIVER ELEMENTARY, OAKSTEAD ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, SAND PINE ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SUNRAY ELEMENTARY, TRINITY OAKS ELEMENTARY					
Flooring	\$336,000	\$343,200	\$350,400	\$357,600	\$364,800	\$1,752,000
Locations:	CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, Hudson Academy, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, Wendell Krinn Technical High School, WEST ZEPHYRHILLS ELEMENTARY					
Roofing	\$0	\$0	\$0	\$300,000	\$306,250	\$606,250
Locations:	ACHIEVE CENTER OF PASCO, ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, Bexley Elementary School, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, Cypress Creek High School, Cypress Creek Middle School, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Maintenance Facility, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, 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, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, South Bus Garage, SOUTHEAST BUS GARAGE, Starkey Ranch K-8, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					

Safety to Life	\$224,000	\$228,800	\$233,600	\$834,400	\$851,200	\$2,372,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fencing	\$84,000	\$85,800	\$87,600	\$89,400	\$91,200	\$438,000
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, Fred K. Marchman Technical College, Hudson Primary Academy, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, NORTHWEST BUS GARAGE, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, WEST PASCO EDUCATION ACADEMY					
Parking	\$470,400	\$480,480	\$0	\$500,640	\$1,021,440	\$2,472,960
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Electrical	\$56,000	\$57,200	\$58,400	\$59,600	\$60,800	\$292,000
Locations:	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, Hudson Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH					
Fire Alarm	\$336,000	\$343,200	\$350,400	\$357,600	\$364,800	\$1,752,000

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$448,000	\$457,600	\$467,200	\$476,800	\$486,400	\$2,336,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$2,317,700	\$2,339,060	\$2,388,070	\$2,437,080	\$2,486,090	\$11,968,000

Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWAR MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
<b>Sub Total:</b>	<b>\$4,552,100</b>	<b>\$4,621,340</b>	<b>\$4,227,670</b>	<b>\$6,009,132</b>	<b>\$6,640,980</b>	<b>\$26,051,222</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$6,793,850</b>	<b>\$6,906,440</b>	<b>\$6,556,120</b>	<b>\$8,500,132</b>	<b>\$9,177,730</b>	<b>\$37,934,272</b>

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Lift Stations Upgrades	\$112,000	\$114,400	\$116,800	\$119,200	\$121,600	\$584,000
Locations	Hudson Academy, HUDSON SENIOR HIGH					
Playground Renovations	\$224,000	\$228,800	\$233,600	\$238,400	\$243,200	\$1,168,000
Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, East Pasco Education Academy, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, Hudson Primary Academy, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RICHEY ELEMENTARY, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WEST PASCO EDUCATION ACADEMY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
LCD TVs/Projectors	\$813,750	\$826,500	\$839,250	\$852,000	\$864,750	\$4,196,250
Locations	ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, Bexley Elementary School, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, Cypress Creek High School, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, East Pasco Education Academy, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRING MIDDLE, SHADY HILLS ELEMENTARY, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					

Athletic Improvements		\$756,000	\$772,200	\$788,400	\$804,600	\$820,800	\$3,942,000
Locations	ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, Cypress Creek High School, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, Hudson Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH						
Cafeteria Renovations		\$224,000	\$228,800	\$233,600	\$238,400	\$243,200	\$1,168,000
Locations	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, Hudson Academy, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, PASCO MIDDLE, PINE VIEW MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
Security Systems		\$0	\$0	\$0	\$119,200	\$121,600	\$240,800
Locations	ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, PASCO MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY						
Energy Retrofit Projects		\$112,000	\$114,400	\$116,800	\$119,200	\$121,600	\$584,000
Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH						
<b>Total:</b>		<b>\$6,793,850</b>	<b>\$6,906,440</b>	<b>\$6,556,120</b>	<b>\$8,500,132</b>	<b>\$9,177,730</b>	<b>\$37,934,272</b>

**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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,793,850	\$6,906,440	\$6,556,120	\$8,500,132	\$9,177,730	\$37,934,272
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$560,000	\$572,000	\$584,000	\$596,000	\$608,000	\$2,920,000
Capital Outlay Equipment	\$3,651,550	\$3,710,860	\$3,770,170	\$6,481,680	\$6,594,390	\$24,208,650
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$32,694,331	\$33,984,232	\$34,101,696	\$34,113,731	\$45,122,647	\$180,016,637
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$235,200	\$240,240	\$245,280	\$250,320	\$255,360	\$1,226,400
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	\$4,227,395	\$5,701,390	\$5,859,124	\$5,710,672	\$5,920,141	\$27,418,722
Computer and iPads Lease Payments	\$5,030,019	\$6,000,498	\$6,106,898	\$6,076,674	\$6,046,341	\$29,260,430
Sales Tax Bond Payments	\$21,339,971	\$21,311,566	\$21,303,099	\$21,277,018	\$0	\$85,231,654
Telecom Remodeling/Renovations	\$2,544,000	\$1,972,800	\$2,001,600	\$2,030,400	\$1,459,200	\$10,008,000
Portables	\$317,500	\$286,000	\$292,000	\$298,000	\$304,000	\$1,497,500
Quest	\$1,204,350	\$1,223,220	\$1,242,090	\$1,260,960	\$1,279,830	\$6,210,450
Property Insurance	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Covered Walkways	\$0	\$171,600	\$0	\$0	\$0	\$171,600
<b>Local Expenditure Totals:</b>	<b>\$83,098,166</b>	<b>\$82,080,846</b>	<b>\$82,062,077</b>	<b>\$86,595,587</b>	<b>\$76,767,639</b>	<b>\$410,604,315</b>

## 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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$39,210,563,613	\$41,171,091,794	\$43,229,646,384	\$45,391,128,703	\$47,660,685,138	\$216,663,115,632
(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		\$65,873,747	\$69,167,434	\$72,625,806	\$76,257,096	\$80,069,951	\$363,994,034
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$56,463,212	\$59,286,372	\$62,250,691	\$65,363,225	\$68,631,387	\$311,994,887
(5) Difference of lines (3) and (4)		\$9,410,535	\$9,881,062	\$10,375,115	\$10,893,871	\$11,438,564	\$51,999,147

**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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,065,257	\$2,065,257	\$2,065,257	\$2,065,257	\$2,065,257	\$10,326,285
CO & DS Interest on Undistributed CO	360	\$46,404	\$46,404	\$46,404	\$46,404	\$46,404	\$232,020
		<b>\$2,111,661</b>	<b>\$2,111,661</b>	<b>\$2,111,661</b>	<b>\$2,111,661</b>	<b>\$2,111,661</b>	<b>\$10,558,305</b>

**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 2020 - 2021? 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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$2,166,947	\$332,400	\$337,800	\$343,200	\$348,600	\$3,528,947
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$31,365,000	\$37,822,500	\$38,768,063	\$19,868,632	\$0	\$127,824,195
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	\$40,246,389	\$40,648,853	\$41,055,342	\$41,465,895	\$41,880,554	\$205,297,033
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	\$1,341,000	\$1,341,000	\$1,341,000	\$1,133,000	\$925,000	\$6,081,000
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	\$144,596,141	\$65,920,572	\$1,491,284	\$17,588,313	\$24,514,419	\$254,110,729
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$20,859,513)	\$0	\$0	\$0	\$0	(\$20,859,513)
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	(\$65,920,572)	(\$260,830)	(\$17,588,313)	(\$24,514,419)	(\$3,368,377)	(\$111,652,511)
<b>Subtotal</b>	<b>\$132,935,392</b>	<b>\$145,804,495</b>	<b>\$65,405,176</b>	<b>\$55,884,621</b>	<b>\$64,300,196</b>	<b>\$464,329,880</b>

**Total Revenue Summary**

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$56,463,212	\$59,286,372	\$62,250,691	\$65,363,225	\$68,631,387	\$311,994,887
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$83,098,166)	(\$82,080,846)	(\$82,062,077)	(\$86,595,587)	(\$76,767,639)	(\$410,604,315)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$26,634,954)</b>	<b>(\$22,794,474)</b>	<b>(\$19,811,386)</b>	<b>(\$21,232,362)</b>	<b>(\$8,136,252)</b>	<b>(\$98,609,428)</b>

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$2,111,661	\$2,111,661	\$2,111,661	\$2,111,661	\$2,111,661	\$10,558,305
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$132,935,392	\$145,804,495	\$65,405,176	\$55,884,621	\$64,300,196	\$464,329,880
<b>Total Additional Revenue</b>	<b>\$135,047,053</b>	<b>\$147,916,156</b>	<b>\$67,516,837</b>	<b>\$57,996,282</b>	<b>\$66,411,857</b>	<b>\$474,888,185</b>
<b>Total Available Revenue</b>	<b>\$108,412,099</b>	<b>\$125,121,682</b>	<b>\$47,705,451</b>	<b>\$36,763,920</b>	<b>\$58,275,605</b>	<b>\$376,278,757</b>

**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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
NEW STEM ACADEMY for Grades 6-12 - Land O' Lakes Area (Angeline)	Location not specified	Planned Cost:	\$28,938,499	\$29,061,501	\$0	\$0	\$0	\$58,000,000	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	

Kirkland Ranch K8	Location not specified	Planned Cost:	\$33,000,000	\$24,000,000	\$0	\$0	\$0	\$57,000,000	Yes
	Student Stations:		0	0	1,600	0	0	1,600	
	Total Classrooms:		0	0	75	0	0	75	
	Gross Sq Ft:		0	0	282,000	0	0	282,000	
Kirkland Ranch Academy of Innovation	Location not specified	Planned Cost:	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
	Student Stations:		900	0	0	0	0	900	
	Total Classrooms:		40	0	0	0	0	40	
	Gross Sq Ft:		282,000	0	0	0	0	282,000	
NEW K8 SCHOOL - Smith54 Property in Land O' Lakes area	Location not specified	Planned Cost:	\$0	\$0	\$29,000,000	\$29,000,000	\$0	\$58,000,000	Yes
	Student Stations:		0	0	0	1,600	0	1,600	
	Total Classrooms:		0	0	0	75	0	75	
	Gross Sq Ft:		0	0	0	282,000	0	282,000	

<b>Planned Cost:</b>	<b>\$71,938,499</b>	<b>\$53,061,501</b>	<b>\$29,000,000</b>	<b>\$29,000,000</b>	<b>\$0</b>	<b>\$183,000,000</b>
<b>Student Stations:</b>	<b>900</b>	<b>1,700</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>5,800</b>
<b>Total Classrooms:</b>	<b>40</b>	<b>70</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>260</b>
<b>Gross Sq Ft:</b>	<b>282,000</b>	<b>200,000</b>	<b>282,000</b>	<b>282,000</b>	<b>0</b>	<b>1,046,000</b>

**Other Project Schedules**

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Scoreboard Replacement	ZEPHYRHILLS SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
High School - Scoreboard Replacement	RIVER RIDGE MIDDLE SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Scoreboard Replacement	PASCO SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Scoreboard Replacement	LAND O LAKES SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Scoreboard Replacement	HUDSON SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Scoreboard Replacement	GULF HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Mobile Bus Radios	CENTRAL BUS GARAGE	\$393,500	\$393,500	\$0	\$0	\$0	\$787,000	Yes
Kitchen Hood Renovation	MOON LAKE ELEMENTARY	\$91,010	\$0	\$0	\$0	\$0	\$91,010	Yes

Cooler/Freezer	CENTENNIAL ELEMENTARY	\$99,433	\$0	\$0	\$0	\$0	\$99,433	Yes
Outside Dining Sun Shade	CHARLES S. RUSHE MIDDLE	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Compound Lift	WEST BUS GARAGE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Site Acquisition for New School - Martz Property	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Replace underground chill water piping	DEER PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$438,000	\$438,000	No
A/C Renovation to Kitchen	DEER PARK ELEMENTARY	\$229,320	\$0	\$0	\$0	\$0	\$229,320	Yes
A/C Renovation to Kitchen	PINE VIEW ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	SAND PINE ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	CHESTER W TAYLOR JR ELEMENTARY	\$0	\$246,503	\$0	\$0	\$0	\$246,503	Yes
Replace Driver's Lounge Trailer	CENTRAL BUS GARAGE	\$0	\$228,800	\$0	\$0	\$0	\$228,800	Yes
Roof Maintenance (coating)	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$205,625	\$0	\$0	\$205,625	Yes
Center for the Arts Remodel	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$277,300	\$0	\$0	\$0	\$277,300	Yes
Center for the Arts - Remodel	WESLEY CHAPEL SENIOR HIGH	\$0	\$278,480	\$0	\$0	\$0	\$278,480	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	\$858,000	\$0	\$0	\$0	\$858,000	Yes
Sand & Paint Gym Floors	WIREGRASS RANCH SENIOR HIGH	\$44,800	\$0	\$0	\$0	\$0	\$44,800	Yes
Sand & Paint Gym Floors	SUNLAKE HIGH	\$28,000	\$0	\$0	\$0	\$0	\$28,000	Yes
Campus renovation	HUDSON SENIOR HIGH	\$18,418,472	\$23,283,687	\$655,361	\$0	\$0	\$42,357,520	Yes
Kitchen/Dining Room/Pirate's Galley Renovation	PASCO SENIOR HIGH	\$0	\$0	\$0	\$2,980,000	\$0	\$2,980,000	Yes
Rubber Track and Turf Field	J W MITCHELL SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,216,000	\$1,216,000	Yes
Cooler/Freezer	JAMES M MARLOWE ELEMENTARY	\$99,432	\$114,400	\$0	\$0	\$0	\$213,832	Yes
BLDG 5 - CRAC (Main A/C) Renovations	ADMINISTRATION BUILDING	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
A/C Renovation to Kitchen	CHASCO ELEMENTARY	\$0	\$238,696	\$0	\$0	\$0	\$238,696	Yes
A/C Renovation to Kitchen	DOUBLE BRANCH ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	FOX HOLLOW ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	GULF HIGHLANDS ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	LONGLEAF ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes

A/C Renovation to Kitchen	SEVEN SPRINGS ELEMENTARY	\$0	\$234,234	\$0	\$0	\$0	\$234,234	Yes
A/C Renovation to Kitchen	TRINITY OAKS ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
Replace Underground Chill Water Piping	FOX HOLLOW ELEMENTARY	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Office Interior Remodel	NORTHWEST BUS GARAGE	\$0	\$0	\$350,400	\$0	\$0	\$350,400	Yes
Office Interior Remodel	WEST BUS GARAGE	\$392,000	\$0	\$0	\$0	\$0	\$392,000	Yes
Expand Bldg, Additional Bay, Paint Booth, & Equip Shed	SOUTHEAST BUS GARAGE	\$0	\$0	\$0	\$1,396,000	\$0	\$1,396,000	Yes
Kitchen/Serving Line Renovation	CHASCO MIDDLE	\$0	\$0	\$788,400	\$0	\$0	\$788,400	Yes
Serving Line Renovation	DENHAM OAKS ELEMENTARY	\$0	\$0	\$0	\$0	\$383,644	\$383,644	Yes
Serving Line Renovation/Dish Machine	JAMES M MARLOWE ELEMENTARY	\$0	\$0	\$0	\$0	\$181,485	\$181,485	No
Serving Line, Dish Machine & Cooler/Freezer	LONGLEAF ELEMENTARY	\$0	\$0	\$0	\$0	\$419,235	\$419,235	No
Roof Replacement - Metal Canopy & Roof	Fred K. Marchman Technical College	\$525,692	\$0	\$0	\$0	\$0	\$525,692	Yes
Roof Maintenance	CHASCO ELEMENTARY	\$0	\$49,276	\$0	\$0	\$0	\$49,276	Yes
Roof Maintenance	CHASCO MIDDLE	\$0	\$98,553	\$0	\$0	\$0	\$98,553	Yes
Concession Stand Bathrooms	LAND O LAKES SENIOR HIGH	\$0	\$0	\$0	\$0	\$304,000	\$304,000	Yes
Remodel Both Gym Restrooms & Entry Way Tile	PASCO SENIOR HIGH	\$224,000	\$0	\$0	\$0	\$0	\$224,000	Yes
Remodel Both Gym Restrooms & Entry Way Tile	ZEPHYRHILLS SENIOR HIGH	\$0	\$228,800	\$0	\$0	\$0	\$228,800	Yes
Remodel Both Gym Restrooms & Entry Way Tile	LAND O LAKES SENIOR HIGH	\$0	\$228,800	\$0	\$0	\$0	\$228,800	Yes
Remodel Both Gym Restrooms & Entry Way Tile	HUDSON SENIOR HIGH	\$224,000	\$0	\$0	\$0	\$0	\$224,000	Yes
Remodel Restrooms ADA	Hudson Primary Academy	\$0	\$756,740	\$0	\$0	\$0	\$756,740	Yes
Replace Tennis Courts	HUDSON SENIOR HIGH	\$0	\$143,000	\$0	\$0	\$0	\$143,000	Yes
Site Study - Right Turn Only Lane Out of Parking Lot	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$22,880	\$0	\$0	\$0	\$22,880	Yes
Replace Track	SEVEN SPRINGS MIDDLE	\$0	\$200,200	\$0	\$0	\$0	\$200,200	Yes
Remodel Front Office	Wendell Krinn Technical High School	\$0	\$0	\$93,440	\$0	\$0	\$93,440	Yes
Remodeling	ENERGY & MARINE CENTER	\$0	\$0	\$0	\$8,690,000	\$0	\$8,690,000	No
Concession Stand Bathrooms - Baseball/Softball	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$298,000	\$0	\$298,000	Yes
Rubber Track, Field Turf, Stadium Replacement, Dugouts, Gym Bleachers	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$4,768,000	\$0	\$4,768,000	No
Rubber Track and Turf Field	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$0	\$1,192,000	\$0	\$1,192,000	Yes
Remodel	East Maintenance Facility	\$0	\$0	\$0	\$992,000	\$0	\$992,000	Yes
Renovation/New School	GULF MIDDLE	\$0	\$0	\$0	\$0	\$7,136,822	\$7,136,822	No
HVAC Chiller	PINE VIEW MIDDLE	\$672,000	\$0	\$0	\$0	\$0	\$672,000	Yes

A/C Renovation to Kitchen	SUNRAY ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovations to Kitchen	NEW RIVER ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
A/C Renovation to Kitchen	GULFSIDE ELEMENTARY	\$0	\$234,234	\$0	\$0	\$0	\$234,234	Yes
A/C Renovation to Kitchen	LAKE MYRTLE ELEMENTARY	\$0	\$234,234	\$0	\$0	\$0	\$234,234	Yes
A/C Renovation to Kitchen	OAKSTEAD ELEMENTARY	\$0	\$223,080	\$0	\$0	\$0	\$223,080	Yes
Roof Replacement	CYPRESS ELEMENTARY	\$0	\$575,000	\$0	\$0	\$0	\$575,000	Yes
Remodel Both Gym Restrooms & Entry Way Tile	GULF HIGH	\$0	\$228,800	\$0	\$0	\$0	\$228,800	Yes
Remodel Both Gym Restrooms & Entry Way Tile	BAYONET POINT MIDDLE	\$0	\$228,800	\$0	\$0	\$0	\$228,800	Yes
Repair Tracks and Minor Repairs to Bleachers and Concession Stands	PASCO SENIOR HIGH	\$0	\$0	\$876,000	\$0	\$0	\$876,000	Yes
Kitchen Hood	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$0	\$89,649	\$89,649	No
Kitchen Hood	Hudson Primary Academy	\$0	\$0	\$0	\$0	\$81,131	\$81,131	No
Cooler/Freezer	OAKSTEAD ELEMENTARY	\$0	\$101,563	\$0	\$0	\$0	\$101,563	Yes
Cooler/Freezer	Hudson Academy	\$118,720	\$0	\$0	\$0	\$0	\$118,720	Yes
Cooler/Freezer	FOX HOLLOW ELEMENTARY	\$0	\$0	\$0	\$0	\$97,945	\$97,945	No
Cooler/Freezer	RAYMOND B STEWART MIDDLE	\$0	\$257,400	\$0	\$0	\$0	\$257,400	Yes
Cooler/Freezer	WIREGRASS RANCH SENIOR HIGH	\$0	\$0	\$262,800	\$0	\$0	\$262,800	Yes
New Restroom at Each Baseball/Softball Facility	WESLEY CHAPEL SENIOR HIGH	\$0	\$572,000	\$0	\$0	\$0	\$572,000	Yes
Outside Dining Sun Shade	PAUL R SMITH MIDDLE	\$0	\$0	\$0	\$0	\$11,033	\$11,033	No
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
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	\$6,702,432	\$0	\$0	\$6,702,432	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	LACOOCHEE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,510,494	\$1,510,494	No
Serving Line Renovation/Dish Machine	NEW RIVER ELEMENTARY	\$0	\$0	\$0	\$0	\$427,082	\$427,082	No
Serving Line Renovation, Dish Machine & Cooler/Freezer	TRINITY OAKS ELEMENTARY	\$0	\$0	\$0	\$0	\$427,082	\$427,082	No
Serving Line Renovation, Dish Machine & Cooler/Freezer	SUNRAY ELEMENTARY	\$0	\$0	\$0	\$0	\$308,910	\$308,910	No
Serving Line Renovation including Cooler/Freezer	PINE VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$419,235	\$419,235	No

Serving Line Renovation	Hudson Primary Academy	\$0	\$0	\$1,803,859	\$0	\$0	\$1,803,859	Yes
Serving Line Renovation	OAKSTEAD ELEMENTARY	\$0	\$0	\$0	\$0	\$113,083	\$113,083	No
Serving Line Renovation	CENTENNIAL MIDDLE	\$0	\$0	\$0	\$0	\$1,278,783	\$1,278,783	Yes
Serving Line & Cooler/Freezer	DOUBLE BRANCH ELEMENTARY	\$0	\$0	\$0	\$452,960	\$0	\$452,960	Yes
Serving Line & Cooler/Freezer	GULF HIGHLANDS ELEMENTARY	\$0	\$0	\$0	\$452,960	\$0	\$452,960	Yes
Kitchen/Dining Room Renovation & Freezer/Cooler	PAUL R SMITH MIDDLE	\$0	\$1,487,200	\$0	\$0	\$0	\$1,487,200	Yes
Kitchen Renovation, Dish Machine and Cooler Freezer	SEVEN OAKS ELEMENTARY SCHOOL	\$425,600	\$0	\$0	\$0	\$0	\$425,600	Yes
School Renovations	Hudson Primary Academy	\$1,120,000	\$0	\$0	\$0	\$0	\$1,120,000	Yes
School Renovations	GULF HIGH	\$9,577,621	\$32,705,221	\$13,450,000	\$0	\$0	\$55,732,842	Yes
Renovation / New School	GULF MIDDLE	\$0	\$0	\$0	\$0	\$55,093,178	\$55,093,178	Yes
Remodel School - Kelly School, Kitchen/Dining Renovation and Connect to Potable Water.	CYPRESS ELEMENTARY	\$0	\$0	\$0	\$0	\$13,905,320	\$13,905,320	No
Remodel School, Replace Covered Walks, Traffic Improvements	MITTYE P LOCKE ELEMENTARY	\$0	\$0	\$0	\$0	\$8,960,000	\$8,960,000	No
Renovation / New School	WEST ZEPHYRHILLS ELEMENTARY	\$0	\$0	\$0	\$33,480,000	\$0	\$33,480,000	No
Roof Replacement	WESLEY CHAPEL SENIOR HIGH	\$0	\$0	\$219,566	\$0	\$0	\$219,566	Yes
Serving Line Renovation & Dish Machine	SUNLAKE HIGH	\$0	\$0	\$0	\$0	\$1,398,240	\$1,398,240	No
Site Acquisition for New School - Two Rivers	Location not specified	\$0	\$5,100,000	\$0	\$0	\$0	\$5,100,000	Yes
		<b>\$36,473,600</b>	<b>\$72,060,181</b>	<b>\$25,407,883</b>	<b>\$54,701,920</b>	<b>\$106,729,069</b>	<b>\$295,372,653</b>	

**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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
RODNEY B COX ELEMENTARY	758	758	359	39	9	47.00 %	0	0	411	54.00 %	11
PASCO SENIOR HIGH	2,095	1,990	1,504	85	18	76.00 %	0	0	1,552	78.00 %	18
PASCO ELEMENTARY	787	787	525	41	13	67.00 %	0	0	576	73.00 %	14
PASCO MIDDLE	1,170	1,053	814	51	16	77.00 %	0	0	794	75.00 %	16
MOORE-MICKENS EDUCATION CENTER	513	0	0	25	0	0.00 %	0	0	0	0.00 %	0
Cypress Creek High School	2,275	2,047	1,426	93	15	70.00 %	0	0	1,601	78.00 %	17
ACHIEVE CENTER OF PASCO	310	332	47	13	4	14.00 %	-332	-13	0	0.00 %	0
Bexley Elementary School	1,112	1,112	921	59	16	83.00 %	88	4	1,112	93.00 %	18
Cypress Creek Middle School	1,825	0	1,276	79	16	0.00 %	0	0	1,222	0.00 %	15
Starkey Ranch K-8	1,931	1,737	0	88	0	0.00 %	0	0	1,700	98.00 %	19
FIVAY HIGH SCHOOL	1,956	1,760	1,495	83	18	85.00 %	0	0	1,552	88.00 %	19
WATERGRASS ELEMENTARY SCHOOL	762	762	589	40	15	77.00 %	0	0	735	96.00 %	18
CONNERTON ELEMENTARY SCHOOL	1,070	1,070	875	54	16	82.00 %	0	0	1,070	100.00 %	20
ODESSA ELEMENTARY SCHOOL	1,314	1,314	1,218	66	18	93.00 %	0	0	900	68.00 %	14
Wiregrass Elementary School	882	882	774	46	17	88.00 %	88	4	882	91.00 %	18
CHARLES S. RUSHE MIDDLE	1,716	1,544	1,334	73	18	86.00 %	0	0	1,140	74.00 %	16
SUNLAKE HIGH	2,433	2,311	1,691	97	17	73.00 %	0	0	1,873	81.00 %	19
GULF TRACE ELEMENTARY	762	762	557	40	14	73.00 %	0	0	585	77.00 %	15
VETERANS ELEMENTARY SCHOOL	762	762	677	40	17	89.00 %	0	0	762	100.00 %	19
CREWS LAKE MIDDLE	2,020	1,837	1,256	86	15	68.00 %	0	0	713	39.00 %	8
ANCLOTE HIGH SCHOOL	1,738	1,651	1,120	69	16	68.00 %	0	0	1,198	73.00 %	17
GULF HIGHLANDS ELEMENTARY	834	834	627	44	14	75.00 %	0	0	644	77.00 %	15
DR JOHN LONG MIDDLE	1,787	1,628	1,217	76	16	75.00 %	0	0	1,062	65.00 %	14
TRINITY OAKS ELEMENTARY	762	762	586	40	15	77.00 %	0	0	649	85.00 %	16
OAKSTEAD ELEMENTARY	1,114	1,136	902	56	16	79.00 %	0	0	1,136	100.00 %	20



NEW RIVER ELEMENTARY	842	842	632	44	14	75.00 %	0	0	715	85.00 %	16
DOUBLE BRANCH ELEMENTARY	872	894	786	45	17	88.00 %	0	0	894	100.00 %	20
WESLEY CHAPEL ELEMENTARY	789	789	617	40	15	78.00 %	0	0	789	100.00 %	20
PINE VIEW ELEMENTARY	653	653	536	34	16	82.00 %	0	0	653	100.00 %	19
LONGLEAF ELEMENTARY	751	751	660	39	17	88.00 %	0	0	638	85.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	912	934	649	47	14	69.00 %	0	0	724	78.00 %	15
WIREGRASS RANCH SENIOR HIGH	2,447	2,324	1,845	99	19	79.00 %	0	0	2,023	87.00 %	20
PAUL R SMITH MIDDLE	1,430	1,287	967	62	16	75.00 %	0	0	937	73.00 %	15
JAMES M MARLOWE ELEMENTARY	798	798	501	42	12	63.00 %	0	0	513	64.00 %	12
CHASCO ELEMENTARY	810	810	681	41	17	84.00 %	0	0	702	87.00 %	17
SUNRAY ELEMENTARY	629	629	358	32	11	57.00 %	0	0	364	58.00 %	11
CENTENNIAL MIDDLE	906	815	591	39	15	72.00 %	0	0	564	69.00 %	14
CHASCO MIDDLE	988	889	641	43	15	72.00 %	0	0	639	72.00 %	15
TRINITY ELEMENTARY	665	665	559	34	16	84.00 %	0	0	630	95.00 %	19
DENHAM OAKS ELEMENTARY	954	954	702	50	14	74.00 %	0	0	954	100.00 %	19
CHESTER W TAYLOR JR ELEMENTARY	726	726	561	37	15	77.00 %	0	0	650	90.00 %	18
SAND PINE ELEMENTARY	657	657	521	34	15	79.00 %	0	0	619	94.00 %	18
East Pasco Education Academy	786	786	110	33	3	14.00 %	0	0	81	10.00 %	2
WESLEY CHAPEL SENIOR HIGH	1,807	1,716	1,395	74	19	81.00 %	0	0	1,527	89.00 %	21
J W MITCHELL SENIOR HIGH	2,502	2,376	1,640	103	16	69.00 %	0	0	2,076	87.00 %	20
SEVEN SPRINGS MIDDLE	1,792	1,612	1,558	76	21	97.00 %	0	0	1,433	89.00 %	19
COTEE RIVER ELEMENTARY	811	811	547	43	13	67.00 %	0	0	550	68.00 %	13
LAKE MYRTLE ELEMENTARY	780	780	553	42	13	71.00 %	0	0	702	90.00 %	17
Fred K. Marchman Technical College	886	1,329	82	44	2	6.00 %	0	0	0	0.00 %	0
GULFSIDE ELEMENTARY	599	599	367	31	12	61.00 %	0	0	387	65.00 %	12
PINE VIEW MIDDLE	1,497	1,347	1,081	63	17	80.00 %	0	0	909	67.00 %	14
Wendell Krinn Technical High School	1,581	1,525	426	64	7	28.00 %	0	0	637	42.00 %	10
CALUSA ELEMENTARY	729	729	504	38	13	69.00 %	0	0	511	70.00 %	13
MOON LAKE ELEMENTARY	770	770	555	40	14	72.00 %	0	0	552	72.00 %	14
Hudson Academy	1,190	1,071	152	51	3	14.00 %	0	0	910	85.00 %	18
Hudson Primary Academy	709	731	152	43	4	21.00 %	0	0	483	66.00 %	11

HUDSON SENIOR HIGH	1,744	1,656	1,161	70	17	70.00 %	0	0	1,267	77.00 %	18
SHADY HILLS ELEMENTARY	567	567	434	29	15	77.00 %	0	0	433	76.00 %	15
CYPRESS ELEMENTARY	862	884	650	25	26	74.00 %	0	0	679	77.00 %	27
LAND O LAKES SENIOR HIGH	2,307	2,191	1,865	91	20	85.00 %	0	0	1,959	89.00 %	22
ANCLOTE ELEMENTARY	587	587	387	31	12	66.00 %	0	0	410	70.00 %	13
CENTENNIAL ELEMENTARY	749	749	459	40	11	61.00 %	0	0	504	67.00 %	13
SEVEN SPRINGS ELEMENTARY	636	636	434	35	12	68.00 %	0	0	469	74.00 %	13
DEER PARK ELEMENTARY	659	659	498	35	14	76.00 %	0	0	521	79.00 %	15
MARY GIELLA ELEMENTARY	742	742	545	39	14	73.00 %	0	0	542	73.00 %	14
THOMAS E WEIGHTMAN MIDDLE	1,336	1,202	1,091	56	19	91.00 %	0	0	1,019	85.00 %	18
RIVER RIDGE MIDDLE SENIOR HIGH	3,808	3,427	2,693	158	17	79.00 %	0	0	2,697	79.00 %	17
LACOOCHEE ELEMENTARY	637	637	274	34	8	43.00 %	0	0	307	48.00 %	9
GULF HIGH	1,796	1,706	1,361	74	18	80.00 %	0	0	1,399	82.00 %	19
SCHRADER ELEMENTARY	858	858	565	44	13	66.00 %	0	0	531	62.00 %	12
BAYONET POINT MIDDLE	1,015	913	735	43	17	81.00 %	0	0	674	74.00 %	16
FOX HOLLOW ELEMENTARY	815	815	569	44	13	70.00 %	0	0	568	70.00 %	13
QUAIL HOLLOW ELEMENTARY	693	693	438	36	12	63.00 %	0	0	540	78.00 %	15
MITTYE P LOCKE ELEMENTARY	826	826	474	44	11	57.00 %	0	0	467	57.00 %	11
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	240	265	73	18	4	28.00 %	-265	0	0	0.00 %	0
SAN ANTONIO ELEMENTARY	812	812	550	42	13	68.00 %	0	0	663	82.00 %	16
GULF MIDDLE	1,615	1,453	993	66	15	68.00 %	0	0	911	63.00 %	14
RICHEY ELEMENTARY	896	896	576	47	12	64.00 %	0	0	591	66.00 %	13
WEST PASCO EDUCATION ACADEMY	969	969	572	50	11	59.00 %	0	0	113	12.00 %	2
WEST ZEPHYRHILLS ELEMENTARY	918	918	644	48	13	70.00 %	0	0	687	75.00 %	14
RAYMOND B STEWART MIDDLE	1,371	1,233	966	59	16	78.00 %	0	0	985	80.00 %	17
ZEPHYRHILLS SENIOR HIGH	2,620	2,489	1,368	101	14	55.00 %	0	0	1,500	60.00 %	15
WOODLAND ELEMENTARY	1,088	1,088	725	55	13	67.00 %	0	0	833	77.00 %	15
SANDERS MEMORIAL ELEMENTARY	1,084	1,084	791	46	17	73.00 %	0	0	1,008	93.00 %	22
	<b>97,206</b>	<b>91,385</b>	<b>64,608</b>	<b>4,450</b>	<b>15</b>	<b>70.70 %</b>	<b>-421</b>	<b>-5</b>	<b>69,912</b>	<b>76.86 %</b>	<b>16</b>

The COFTE Projected Total (69,912) for 2025 - 2026 must match the Official Forecasted COFTE Total (70,281 ) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	22,283
Middle (4-8)	26,074
High (9-12)	21,924
	<b>70,281</b>

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	369
Middle (4-8)	0
High (9-12)	0
	<b>70,281</b>

**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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
ACHIEVE CENTER OF PASCO	15	0	0	0	0	15
<b>Total Relocatable Replacements:</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

**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 2025 - 2026
Dayspring Academy, Port Richey, K-12	57	PRIVATE	2000	920	937	15	1,200
Academy at the Farm, Dade City, K-8	41	PRIVATE	2002	625	625	15	700
Countryside Montessori, Land O' Lakes, 1-8	17	PRIVATE	2002	365	352	15	365
Athenian Academy of Technology and the Arts, 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	41	PRIVATE	2014	400	325	15	450
Plato Academy Trinity	30	PRIVATE	2016	546	392	15	546
Union Park Charter Academy	30	PRIVATE	2018	765	600	1	723
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
Dayspring Jazz, Port Richey, K-3	11	PRIVATE	2021	248	149	5	248
	<b>466</b>			<b>8,121</b>	<b>6,993</b>		<b>9,390</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
PINE VIEW MIDDLE	Co-Teaching	0	8	0	0	0	8
BAYONET POINT MIDDLE	Co-Teaching	0	1	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Infrastructure Tracking**

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

- Zephyrhills High School (Road Widening and Addition of Sidewalk and Bike/Pedestrian Path on CR 54)
- Bexley Elementary School (Adding 6' sidewalk to fill in missing gaps on the west side of Ballantrae Boulevard for a distance of 1.03 miles)
  - o FY24 Design
  - o FY26 Construction
- Pasco Elementary, Middle and High School (Adding 6' sidewalk on the east side of Fort King Road (17th Street), including new signing and pavement markings, traffic and pedestrian signs and pedestrian rapid flash beacons for a distance of .782 miles from Hester Road to North of Coleman Ave)
  - o FY24 Design
  - o FY26 Construction

**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 Technical High School located on Curley Road in east Pasco County
- New 6-12 STEAM Academy in Central Pasco County
- New K-8 School located on Curley Road in east Pasco County
- New K-8 School located on SR 54 in Central Pasco County

**Consistent with Comp Plan?** Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	45	0	0	45	0	0	0	0
Middle (4-8)	55	0	0	55	0	0	0	0
High (9-12)	0	0	0	0	40	0	0	40
	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>

**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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
RIVER RIDGE MIDDLE SENIOR HIGH	450	450	450	450	450	450
Hudson Primary Academy	102	102	102	102	102	102
SAND PINE ELEMENTARY	132	132	132	132	132	132
East Pasco Education Academy	786	786	786	786	786	786
WESLEY CHAPEL SENIOR HIGH	225	175	175	175	175	185
J W MITCHELL SENIOR HIGH	475	475	475	475	475	475
JAMES M MARLOWE ELEMENTARY	0	0	0	0	0	0
CHASCO ELEMENTARY	186	168	168	168	168	172
SUNRAY ELEMENTARY	0	0	0	0	0	0
CENTENNIAL MIDDLE	220	220	220	220	220	220
CHASCO MIDDLE	44	44	44	44	44	44
TRINITY ELEMENTARY	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	480	0	0	0	0	96
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	154	154	154	154	154	154
LAND O LAKES SENIOR HIGH	225	225	225	225	225	225
ANCLOTE ELEMENTARY	18	18	18	18	18	18
GULFSIDE ELEMENTARY	22	22	22	22	22	22
PINE VIEW MIDDLE	132	132	132	132	132	132
Wendell Krinn Technical High School	25	25	25	25	25	25
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	168	168	168	168	168	168
Hudson Academy	0	0	0	0	0	0
LAKE MYRTLE ELEMENTARY	44	44	44	44	44	44
Fred K. Marchman Technical College	0	0	0	0	0	0
SEVEN SPRINGS MIDDLE	292	292	292	292	292	292
COTEE RIVER ELEMENTARY	0	0	0	0	0	0
DENHAM OAKS ELEMENTARY	66	66	66	66	66	66
CHESTER W TAYLOR JR ELEMENTARY	190	190	190	190	190	190
WATERGRASS ELEMENTARY SCHOOL	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	552	468	468	468	468	485
Wiregrass Elementary School	0	44	88	88	88	62
Cypress Creek High School	75	75	75	75	75	75
ACHIEVE CENTER OF PASCO	310	0	0	0	0	62
Bexley Elementary School	0	44	44	88	88	53
LONGLEAF ELEMENTARY	66	66	66	66	66	66
SEVEN OAKS ELEMENTARY SCHOOL	238	260	260	260	260	256
WIREGRASS RANCH SENIOR HIGH	725	725	725	725	725	725
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	350	350	350	350	350	350
WOODLAND ELEMENTARY	150	150	150	150	150	150
MITTYE P LOCKE ELEMENTARY	80	80	80	80	80	80
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	50	0	0	0	0	10
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	22	22	22	22	22	22
RICHEY ELEMENTARY	44	0	0	0	0	9
WEST PASCO EDUCATION ACADEMY	408	0	0	0	0	82
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
GULF HIGH	125	125	125	125	125	125
SCHRADER ELEMENTARY	88	88	88	88	88	88
BAYONET POINT MIDDLE	0	0	0	0	0	0
Cypress Creek Middle School	0	0	0	0	0	0
SANDERS MEMORIAL ELEMENTARY	0	0	0	0	0	0
Starkey Ranch K-8	0	0	0	0	0	0

<b>Totals for PASCO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,801</b>	<b>10,467</b>	<b>10,511</b>	<b>10,555</b>	<b>10,555</b>	<b>10,778</b>
Total number of COFTE students projected by year.	<b>66,135</b>	<b>67,459</b>	<b>68,691</b>	<b>69,514</b>	<b>70,281</b>	<b>68,416</b>
Percent in relocatables by year.	<b>18 %</b>	<b>16 %</b>	<b>15 %</b>	<b>15 %</b>	<b>15 %</b>	<b>16 %</b>

**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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0
RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO MIDDLE	0	0		0	0
MOORE-MICKENS EDUCATION CENTER	0	0		0	0
WATERGRASS ELEMENTARY SCHOOL	0	0		0	0
SUNLAKE HIGH	0	0		0	0
GULF TRACE ELEMENTARY	0	0		0	0
VETERANS ELEMENTARY SCHOOL	0	0		0	0
CREWS LAKE MIDDLE	0	0		0	0
ANCLOTE HIGH SCHOOL	0	0		0	0
FIVAY HIGH SCHOOL	0	0		0	0
DR JOHN LONG MIDDLE	0	0		0	0
TRINITY OAKS ELEMENTARY	0	0		0	0
OAKSTEAD ELEMENTARY	0	0		0	0
NEW RIVER ELEMENTARY	0	0		0	0
DOUBLE BRANCH ELEMENTARY	0	0		0	0
CHARLES S. RUSHE MIDDLE	0	0		0	0
PINE VIEW ELEMENTARY	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
PAUL R SMITH MIDDLE	0	0		0	0
GULF HIGHLANDS ELEMENTARY	0	0		0	0
CHASCO ELEMENTARY	0	0		0	0
CENTENNIAL MIDDLE	0	0		0	0
CHASCO MIDDLE	0	0		0	0
TRINITY ELEMENTARY	0	0		0	0
WESLEY CHAPEL ELEMENTARY	0	0		0	0
CHESTER W TAYLOR JR ELEMENTARY	0	0		0	0
SAND PINE ELEMENTARY	0	0		0	0
East Pasco Education Academy	0	0		0	0
WESLEY CHAPEL SENIOR HIGH	0	0		0	0
J W MITCHELL SENIOR HIGH	0	0		0	0
JAMES M MARLOWE ELEMENTARY	0	0		0	0



SEVEN SPRINGS MIDDLE	0	0	0	0
COTEE RIVER ELEMENTARY	0	0	0	0
DENHAM OAKS ELEMENTARY	0	0	0	0
LAKE MYRTLE ELEMENTARY	0	0	0	0
Fred K. Marchman Technical College	0	0	0	0
GULFSIDE ELEMENTARY	0	0	0	0
PINE VIEW MIDDLE	0	0	0	0
Wendell Krinn Technical High School	0	0	0	0
CALUSA ELEMENTARY	0	0	0	0
MOON LAKE ELEMENTARY	0	0	0	0
Hudson Academy	0	0	0	0
Hudson Primary Academy	0	0	0	0
HUDSON SENIOR HIGH	0	0	0	0
SHADY HILLS ELEMENTARY	0	0	0	0
LAND O LAKES SENIOR HIGH	0	0	0	0
ANCLOTE ELEMENTARY	0	0	0	0
CENTENNIAL ELEMENTARY	0	0	0	0
SEVEN SPRINGS ELEMENTARY	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0
MARY GIELLA ELEMENTARY	0	0	0	0
THOMAS E WEIGHTMAN MIDDLE	0	0	0	0
RIVER RIDGE MIDDLE SENIOR HIGH	0	0	0	0
LACOCHEE ELEMENTARY	0	0	0	0
GULF HIGH	0	0	0	0
SCHRADER ELEMENTARY	0	0	0	0
BAYONET POINT MIDDLE	0	0	0	0
FOX HOLLOW ELEMENTARY	0	0	0	0
QUAIL HOLLOW ELEMENTARY	0	0	0	0
MITTYE P LOCKE ELEMENTARY	0	0	0	0
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	0	0	0	0
SAN ANTONIO ELEMENTARY	0	0	0	0
GULF MIDDLE	0	0	0	0
RICHEY ELEMENTARY	0	0	0	0
WEST PASCO EDUCATION ACADEMY	0	0	0	0
WEST ZEPHYRHILLS ELEMENTARY	0	0	0	0
RAYMOND B STEWART MIDDLE	0	0	0	0

ZEPHYRHILLS SENIOR HIGH	0	0		0	0
WOODLAND ELEMENTARY	0	0		0	0
CONNERTON ELEMENTARY SCHOOL	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
ODESSA ELEMENTARY SCHOOL	0	0		0	0
SEVEN OAKS ELEMENTARY SCHOOL	0	0		0	0
WIREGRASS RANCH SENIOR HIGH	0	0		0	0
Wiregrass Elementary School	0	0		0	0
Cypress Creek High School	0	0		0	0
ACHIEVE CENTER OF PASCO	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
Bexley Elementary School	0	0		0	0
Cypress Creek Middle School	0	0		0	0
SANDERS MEMORIAL ELEMENTARY	0	0		0	0
Starkey Ranch K-8	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

**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

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### 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 conversion of two elementary schools to STEAM magnet schools next school year, the School Board will be conducting a redistricting this school year. The attendance zones for these two schools will be rezoned to other surrounding under-capacity elementary schools. The two magnet schools will be filled by application and pull from other schools in those regions of the county.

Two new charter schools opened last 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 next year. 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 two 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 three 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 Harry Schwettman Education Center and Achieve Center of Pasco beginning with the 2021-2022 School Year and consolidated those students into the previously closed Hudson Elementary School campus. The school district is currently exploring various options with the City of New Port Richey to determine the future use of the Schwettman Education Center Campus. The Achieve Center of Pasco Campus was a leased facility and so the district is no longer paying those lease payments.

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

## Long Range Planning

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### 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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	39,773	39,773	28,632.00	71.99 %	0	0	0.00 %
Middle - District Totals	27,847	25,056	17,513.78	69.90 %	0	0	0.00 %
High - District Totals	25,026	23,769	16,871.88	70.98 %	0	0	0.00 %
Other - ESE, etc	4,710	2,665	1,589.96	59.66 %	0	0	0.00 %
	<b>97,356</b>	<b>91,263</b>	<b>64,607.62</b>	<b>70.79 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	39,773	39,773	28,632.00	71.99 %	0	0	0.00 %
Middle - District Totals	27,847	25,056	17,513.78	69.90 %	0	0	0.00 %
High - District Totals	25,026	23,769	16,871.88	70.98 %	0	0	0.00 %
Other - ESE, etc	4,710	2,665	1,589.96	59.66 %	0	0	0.00 %
	<b>97,356</b>	<b>91,263</b>	<b>64,607.62</b>	<b>70.79 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**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.