

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$254,636,058	\$38,993,820	\$39,915,689	\$52,030,646	\$42,049,002	\$427,625,215
Total Project Costs	\$254,636,058	\$38,993,820	\$39,915,689	\$52,030,646	\$42,049,002	\$427,625,215
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Heather Fiorentino
CHIEF FINANCIAL OFFICER Olga Swinson
DISTRICT POINT-OF-CONTACT PERSON Chris Williams
JOB TITLE Director of Planning
PHONE NUMBER 813-794-7978
E-MAIL ADDRESS cwilliam@pasco.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$4,600,000	\$4,800,000	\$5,000,000	\$5,200,000	\$5,400,000	\$25,000,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTRAL BUS GARAGE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, 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, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MOORE-MICKENS EDUCATION CENTER, NORTHWEST ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Flooring	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	BAYONET POINT MIDDLE, CENTENNIAL ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, MOORE-MICKENS EDUCATION CENTER, PASCO ELEMENTARY, PINE VIEW MIDDLE, RICHEY ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, WEST ZEPHYRHILLS ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Roofing	\$1,340,000	\$1,350,000	\$1,350,000	\$1,400,000	\$1,400,000	\$6,840,000
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, GULF MIDDLE, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MITTYE P LOCKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, WEST BUS GARAGE, ZEPHYRHILLS SENIOR HIGH					
Safety to Life	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	HARRY SCHWETTMAN EDUCATION CENTER, PASCO SENIOR HIGH, PINE VIEW MIDDLE					
Fencing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CYPRESS ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY					
Parking	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	BAYONET POINT MIDDLE, CALUSA ELEMENTARY, COTEE RIVER ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, QUAIL HOLLOW ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, WEST BUS GARAGE, WOODLAND ELEMENTARY					
Electrical	\$300,000	\$300,000	\$550,000	\$300,000	\$300,000	\$1,750,000
Locations:	BAYONET POINT MIDDLE, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF MIDDLE, HUDSON ELEMENTARY, HUDSON SENIOR HIGH, LACOOCHEE ELEMENTARY, LAND O LAKES SENIOR HIGH, MOORE-MICKENS EDUCATION CENTER, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, WESLEY CHAPEL SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Fire Alarm	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Locations:	COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, LAKE MYRTLE ELEMENTARY, MARY GIELLA ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, SCHRADER ELEMENTARY, WEST BUS GARAGE, ZEPHYRHILLS SENIOR HIGH					
Telephone/Intercom System	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Closed Circuit Television	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	ADMINISTRATION BUILDING, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, COTEE RIVER ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DR JOHN LONG MIDDLE, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, MARY GIELLA ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIDGEWOOD SENIOR HIGH, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNLAKE HIGH, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Paint	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,700,000
Locations:	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Maintenance/Repair	\$5,226,400	\$2,215,035	\$1,867,922	\$2,323,808	\$2,707,509	\$14,340,674

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 EDUCATIONAL CENTER, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER, HUDSON ELEMENTARY, HUDSON MIDDLE, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES IRVIN EDUCATION CENTER, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NORTHWEST BUS GARAGE, NORTHWEST ELEMENTARY, OAKSTEAD ELEMENTARY, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIDGEWOOD SENIOR HIGH, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Sub Total:	\$13,816,400	\$11,015,035	\$11,117,922	\$11,673,808	\$12,257,509	\$59,880,674

PECO Maintenance Expenditures	\$2,432,653	\$2,921,426	\$3,909,911	\$3,698,520	\$3,685,611	\$16,648,121
Two Mill Sub Total:	\$11,383,747	\$8,093,609	\$7,208,011	\$7,975,288	\$8,571,898	\$43,232,553

No items have been specified.

Total:	\$13,816,400	\$11,015,035	\$11,117,922	\$11,673,808	\$12,257,509	\$59,880,674
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Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$11,383,747	\$8,093,609	\$7,208,011	\$7,975,288	\$8,571,898	\$43,232,553
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,357,296	\$0	\$4,575,161	\$0	\$4,803,919	\$13,736,376
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$24,873,006	\$29,693,329	\$29,668,329	\$29,413,688	\$29,437,447	\$143,085,799
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Telecom Remodeling/Renovations	\$1,000,000	\$1,030,000	\$1,081,500	\$1,135,757	\$1,192,354	\$5,439,611
Local Expenditure Totals:	\$41,614,049	\$38,816,938	\$42,533,001	\$38,524,733	\$44,005,618	\$205,494,339

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$29,205,599,435	\$29,789,711,423	\$30,385,505,652	\$30,993,215,765	\$31,641,080,080	\$152,015,112,355
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$48,554,309	\$49,525,395	\$50,515,903	\$51,526,221	\$52,603,296	\$252,725,124
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$41,617,979	\$42,450,339	\$43,299,346	\$44,165,332	\$45,088,539	\$216,621,535
(5) Difference of lines (3) and (4)		\$6,936,330	\$7,075,056	\$7,216,557	\$7,360,889	\$7,514,757	\$36,103,589

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$14,450,915	\$0	\$3,256,263	\$9,954,923	\$3,979,358	\$31,641,459
PECO Maintenance Expenditures		\$2,432,653	\$2,921,426	\$3,909,911	\$3,698,520	\$3,685,611	\$16,648,121
		\$16,883,568	\$2,921,426	\$7,166,174	\$13,653,443	\$7,664,969	\$48,289,580

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$802,297	\$802,297	\$802,297	\$802,297	\$802,297	\$4,011,485
CO & DS Interest on Undistributed CO	360	\$62,009	\$62,009	\$62,009	\$62,009	\$62,009	\$310,045
		\$864,306	\$864,306	\$864,306	\$864,306	\$864,306	\$4,321,530

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$26,472,660	\$26,876,113	\$27,286,375	\$27,703,570	\$28,127,824	\$136,466,542
Proceeds from Certificates of Participation (COP's) Sale	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
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	\$6,000,000	\$6,120,000	\$6,242,400	\$6,367,248	\$6,494,593	\$31,224,241
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	\$2,980,552	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,980,552
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$202,763,695	\$0	\$0	\$0	\$0	\$202,763,695
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$239,316,907	\$34,496,113	\$35,028,775	\$35,570,818	\$36,122,417	\$380,535,030

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$41,617,979	\$42,450,339	\$43,299,346	\$44,165,332	\$45,088,539	\$216,621,535
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$41,614,049)	(\$38,816,938)	(\$42,533,001)	(\$38,524,733)	(\$44,005,618)	(\$205,494,339)
PECO Maintenance Revenue	\$2,432,653	\$2,921,426	\$3,909,911	\$3,698,520	\$3,685,611	\$16,648,121
Available 2 Mill for New Construction	\$3,930	\$3,633,401	\$766,345	\$5,640,599	\$1,082,921	\$11,127,196

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$864,306	\$864,306	\$864,306	\$864,306	\$864,306	\$4,321,530
PECO New Construction Revenue	\$14,450,915	\$0	\$3,256,263	\$9,954,923	\$3,979,358	\$31,641,459
Other/Additional Revenue	\$239,316,907	\$34,496,113	\$35,028,775	\$35,570,818	\$36,122,417	\$380,535,030
Total Additional Revenue	\$254,632,128	\$35,360,419	\$39,149,344	\$46,390,047	\$40,966,081	\$416,498,019
Total Available Revenue	\$254,636,058	\$38,993,820	\$39,915,689	\$52,030,646	\$42,049,002	\$427,625,215

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
Elementary School R New Elementary School in Connerton	Location not specified	Planned Cost:	\$19,360,300	\$0	\$0	\$0	\$0	\$19,360,300	Yes
		Student Stations:	762	0	0	0	0	762	
		Total Classrooms:	40	0	0	0	0	40	

		Gross Sq Ft:	112,903	0	0	0	0	112,903	
Elementary School V New Elementary School in Watergrass	Location not specified	Planned Cost:	\$19,235,135	\$0	\$0	\$0	\$0	\$19,235,135	Yes
		Student Stations:	762	0	0	0	0	762	
		Total Classrooms:	40	0	0	0	0	40	
		Gross Sq Ft:	112,903	0	0	0	0	112,903	
Classroom Wing	ZEPHYRHILLS SENIOR HIGH	Planned Cost:	\$3,550,365	\$0	\$0	\$0	\$0	\$3,550,365	Yes
		Student Stations:	200	0	0	0	0	200	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	13,000	0	0	0	0	13,000	
High School EEE New High School at SR 52 and Chicago Ave.	Location not specified	Planned Cost:	\$64,249,486	\$0	\$0	\$0	\$0	\$64,249,486	Yes
		Student Stations:	0	1,909	0	0	0	1,909	
		Total Classrooms:	0	76	0	0	0	76	
		Gross Sq Ft:	0	282,999	0	0	0	282,999	
Phase 1 - Master Plan, Renovation, Modernization and Replacement, New Classroom Building	PASCO SENIOR HIGH	Planned Cost:	\$15,585,000	\$0	\$0	\$0	\$0	\$15,585,000	Yes
		Student Stations:	400	0	0	0	0	400	
		Total Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	26,000	0	0	0	0	26,000	
Phase 1 - Master Plan, New Classroom Building	PASCO MIDDLE	Planned Cost:	\$7,560,000	\$0	\$0	\$0	\$0	\$7,560,000	Yes
		Student Stations:	276	0	0	0	0	276	
		Total Classrooms:	13	0	0	0	0	13	
		Gross Sq Ft:	21,000	0	0	0	0	21,000	
Elementary School S New Elementary School in the Odessa/Trinity Area	Location not specified	Planned Cost:	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	Yes
		Student Stations:	0	762	0	0	0	762	
		Total Classrooms:	0	40	0	0	0	40	
		Gross Sq Ft:	0	112,903	0	0	0	112,903	

Middle School HH New Middle School on Old Pasco Road in Wesley Chapel	Location not specified	Planned Cost:	\$21,968,801	\$0	\$10,733,622	\$19,297,577	\$0	\$52,000,000	Yes
	Student Stations:		0	0	1,451	0	0	1,451	
	Total Classrooms:		0	0	63	0	0	63	
	Gross Sq Ft:		0	0	214,458	0	0	214,458	
Elementary School Q New Elementary School in Bexley Ranch	Location not specified	Planned Cost:	\$0	\$0	\$10,000,000	\$12,000,000	\$0	\$22,000,000	No
	Student Stations:		0	0	0	762	0	762	
	Total Classrooms:		0	0	0	40	0	40	
	Gross Sq Ft:		0	0	0	112,903	0	112,903	
Elementary School O New Elementary School on Hicks Road in Hudson	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,960,720	\$13,282,301	\$16,243,021	Yes
	Student Stations:		0	0	0	762	0	762	
	Total Classrooms:		0	0	0	40	0	40	
	Gross Sq Ft:		0	0	0	112,903	0	112,903	
Elementary School U New Elementary School in Northwood	Location not specified	Planned Cost:	\$0	\$0	\$10,000,000	\$12,000,000	\$0	\$22,000,000	No
	Student Stations:		0	0	0	762	0	762	
	Total Classrooms:		0	0	0	40	0	40	
	Gross Sq Ft:		0	0	0	112,903	0	112,903	
Elementary School T New Elementary School on Otis Allen Road in Zephyrhills	Location not specified	Planned Cost:	\$0	\$0	\$10,000,000	\$12,000,000	\$0	\$22,000,000	No
	Student Stations:		0	0	0	762	0	762	
	Total Classrooms:		0	0	0	40	0	40	
	Gross Sq Ft:		0	0	0	112,903	0	112,903	
Elementary School W New Elementary School in Wiregrass	Location not specified	Planned Cost:	\$0	\$0	\$10,000,000	\$12,000,000	\$0	\$22,000,000	No
	Student Stations:		0	0	0	762	0	762	
	Total Classrooms:		0	0	0	40	0	40	
	Gross Sq Ft:		0	0	0	112,903	0	112,903	
High School GGG New High School on Old Pasco Road in Wesley Chapel	Location not specified	Planned Cost:	\$0	\$0	\$25,000,000	\$50,000,000	\$0	\$75,000,000	No

	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	0	0	0	0	
	Gross Sq Ft:	0	0	0	0	0	0	0	
Elementary School O New Elementary School on Hicks Road in Hudson	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$5,756,979	\$5,756,979	No
	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	0	0	0	0	
	Gross Sq Ft:	0	0	0	0	0	0	0	

Planned Cost:	\$171,509,087	\$0	\$75,733,622	\$120,258,297	\$19,039,280	\$386,540,286
Student Stations:	2,400	2,671	1,451	3,810	0	10,332
Total Classrooms:	117	116	63	200	0	496
Gross Sq Ft:	285,806	395,902	214,458	564,515	0	1,460,681

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	\$14,932,038	\$0	\$0	\$0	\$0	\$14,932,038	Yes
Addition and Renovation	ADMINISTRATION BUILDING	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
Addition and Renovation Phase 2	ADMINISTRATION BUILDING	\$0	\$8,371,387	\$0	\$0	\$1,628,613	\$10,000,000	Yes
Site Acquisitions for 1 High School, 7 Elementary Schools and Bus Garage	Location not specified	\$16,600,000	\$0	\$0	\$0	\$0	\$16,600,000	Yes
Paint Booth	WEST BUS GARAGE	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
District Wide Other Vehicle Purchases	Location not specified	\$500,000	\$515,000	\$540,750	\$567,788	\$596,177	\$2,719,715	Yes
District Wide Environmental Problems	Location not specified	\$200,000	\$206,000	\$216,300	\$227,115	\$238,471	\$1,087,886	Yes
Relocatables Retrofit	Location not specified	\$1,800,000	\$1,854,000	\$1,946,700	\$2,044,035	\$2,146,237	\$9,790,972	Yes
District Wide Capital Outlay Equipment	Location not specified	\$15,515,177	\$10,680,632	\$8,964,664	\$9,233,604	\$6,327,912	\$50,721,989	Yes
Maintenance & Repair Projects	Location not specified	\$4,824,531	\$0	\$0	\$0	\$0	\$4,824,531	Yes
District Wide Health & Safety Projects	Location not specified	\$243,265	\$292,143	\$306,750	\$322,087	\$338,192	\$1,502,437	Yes
District Wide Maintenance & Repairs	Location not specified	\$2,189,388	\$2,629,283	\$2,760,748	\$2,898,785	\$3,043,724	\$13,521,928	Yes
Sales Tax Projects	Location not specified	\$2,085,847	\$0	\$0	\$0	\$0	\$2,085,847	Yes
Sales Tax Payments	Location not specified	\$14,008,550	\$14,219,750	\$14,218,250	\$14,254,000	\$14,220,500	\$70,921,050	Yes

Capital Improvement Payments	Location not specified	\$228,175	\$225,625	\$227,905	\$224,935	\$226,875	\$1,133,515	Yes
		\$83,126,971	\$39,068,820	\$29,182,067	\$29,772,349	\$28,766,701	\$209,916,908	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
RODNEY B COX ELEMENTARY	660	660	441	34	13	67.00 %	0	0	454	69.00 %	13
PASCO SENIOR HIGH	1,465	1,319	1,235	61	20	94.00 %	0	0	1,268	96.00 %	21
PASCO ELEMENTARY	805	769	654	42	16	85.00 %	-54	-3	665	93.00 %	17
PASCO MIDDLE	1,044	940	708	46	15	75.00 %	0	0	742	79.00 %	16
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MOORE-MICKENS EDUCATION CENTER	576	576	199	31	6	35.00 %	0	0	208	36.00 %	7
ELEMENTARY SCHOOL "V"	782	0	0	42	0	0.00 %	154	7	913	593.00 %	19
SUNLAKE HIGH	1,803	0	1,109	78	14	0.00 %	1,803	78	1,264	70.00 %	8
GULF TRACE ELEMENTARY	772	0	118	41	3	0.00 %	0	0	587	0.00 %	14
VETERANS ELEMENTARY SCHOOL	772	0	0	41	0	0.00 %	1,026	53	1,026	100.00 %	11
CREWS LAKE MIDDLE	1,582	0	0	70	0	0.00 %	0	0	668	0.00 %	10
High School FFF	1,782	0	0	77	0	0.00 %	0	0	1,411	0.00 %	18
HIGH SCHOOL "EEE"	1,908	0	0	90	0	0.00 %	0	0	1,004	0.00 %	11
DR JOHN LONG MIDDLE	1,915	1,724	1,535	82	19	89.00 %	-220	-10	1,169	78.00 %	16
TRINITY OAKS ELEMENTARY	762	762	648	40	16	85.00 %	132	6	887	99.00 %	19
OAKSTEAD ELEMENTARY	1,255	1,255	994	62	16	79.00 %	-330	-15	807	87.00 %	17
NEW RIVER ELEMENTARY	772	0	0	41	0	0.00 %	0	0	499	0.00 %	12
DOUBLE BRANCH ELEMENTARY	904	0	721	47	15	0.00 %	850	-2	848	100.00 %	19
CHARLES S. RUSHE MIDDLE	1,628	0	1,224	74	17	0.00 %	1,650	1	1,641	99.00 %	22
PINE VIEW ELEMENTARY	734	734	713	37	19	97.00 %	110	5	881	104.00 %	21
LONGLEAF ELEMENTARY	916	916	890	47	19	97.00 %	-242	-11	564	84.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	1,110	1,110	1,147	56	20	103.00 %	-330	-15	617	79.00 %	15
WIREGRASS RANCH SENIOR HIGH	1,924	1,828	1,303	80	16	71.00 %	0	0	1,088	60.00 %	14

PAUL R SMITH MIDDLE	1,430	1,287	900	62	15	70.00 %	0	0	963	75.00 %	16
GULF HIGHLANDS ELEMENTARY	762	762	629	40	16	82.00 %	0	0	653	86.00 %	16
CHASCO ELEMENTARY	748	748	700	38	18	94.00 %	22	1	773	100.00 %	20
SUNRAY ELEMENTARY	673	673	573	34	17	85.00 %	0	0	616	92.00 %	18
CENTENNIAL MIDDLE	794	635	660	34	19	104.00 %	44	2	672	99.00 %	19
CHASCO MIDDLE	1,030	927	856	45	19	92.00 %	0	0	874	94.00 %	19
TRINITY ELEMENTARY	885	885	758	44	17	86.00 %	0	0	803	91.00 %	18
WESLEY CHAPEL ELEMENTARY	1,320	1,320	1,089	64	17	83.00 %	-550	-25	750	97.00 %	19
CHESTER W TAYLOR JR ELEMENTARY	796	796	822	40	21	103.00 %	-44	-2	744	99.00 %	20
SAND PINE ELEMENTARY	975	975	1,000	49	20	103.00 %	-220	-10	639	85.00 %	16
JAMES IRVIN EDUCATION CENTER	500	500	108	20	5	22.00 %	0	0	108	22.00 %	5
WESLEY CHAPEL SENIOR HIGH	1,620	1,539	1,565	66	24	102.00 %	0	0	1,406	91.00 %	21
J W MITCHELL SENIOR HIGH	2,647	2,515	2,442	109	22	97.00 %	0	0	1,606	64.00 %	15
JAMES M MARLOWE ELEMENTARY	634	634	539	33	16	85.00 %	0	0	550	87.00 %	17
SEVEN SPRINGS MIDDLE	1,610	1,449	1,329	68	20	92.00 %	0	0	1,454	100.00 %	21
COTEE RIVER ELEMENTARY	755	755	716	41	17	95.00 %	0	0	679	90.00 %	17
DENHAM OAKS ELEMENTARY	958	958	864	50	17	90.00 %	-88	-4	874	100.00 %	19
LAKE MYRTLE ELEMENTARY	904	904	821	48	17	91.00 %	88	4	993	100.00 %	19
FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER	753	753	453	41	11	60.00 %	0	0	454	60.00 %	11
GULFSIDE ELEMENTARY	656	656	618	32	19	94.00 %	0	0	578	88.00 %	18
PINE VIEW MIDDLE	1,402	1,262	898	60	15	71.00 %	0	0	1,152	91.00 %	19
RIDGEWOOD SENIOR HIGH	2,070	1,967	1,814	85	21	92.00 %	0	0	1,238	63.00 %	15
CALUSA ELEMENTARY	729	729	678	38	18	93.00 %	0	0	734	101.00 %	19
MOON LAKE ELEMENTARY	784	784	669	40	17	85.00 %	0	0	632	81.00 %	16
HUDSON MIDDLE	1,278	1,150	1,186	54	22	103.00 %	0	0	1,003	87.00 %	19
NORTHWEST ELEMENTARY	844	844	665	28	24	79.00 %	0	0	658	78.00 %	24
HUDSON SENIOR HIGH	1,725	1,639	1,593	69	23	97.00 %	0	0	1,287	79.00 %	19
SHADY HILLS ELEMENTARY	473	473	560	26	22	118.00 %	0	0	519	110.00 %	20
CYPRESS ELEMENTARY	838	838	899	29	31	107.00 %	-220	-10	633	102.00 %	33
LAND O LAKES SENIOR HIGH	1,820	1,610	1,676	77	22	104.00 %	0	0	1,552	96.00 %	20

ANCLOTE ELEMENTARY	557	557	581	16	36	104.00 %	0	0	599	108.00 %	37
CENTENNIAL ELEMENTARY	721	721	686	38	18	95.00 %	0	0	620	86.00 %	16
SEVEN SPRINGS ELEMENTARY	629	629	616	34	18	98.00 %	66	3	675	97.00 %	18
DEER PARK ELEMENTARY	637	637	630	34	19	99.00 %	110	5	749	100.00 %	19
MARY GIELLA ELEMENTARY	678	678	653	35	19	96.00 %	0	0	681	100.00 %	19
THOMAS E WEIGHTMAN MIDDLE	1,303	1,173	1,057	55	19	90.00 %	0	0	1,048	89.00 %	19
RIVER RIDGE MIDDLE SENIOR HIGH	3,616	3,254	3,344	150	22	103.00 %	0	0	2,811	86.00 %	19
LACOOCHEE ELEMENTARY	637	637	391	34	12	61.00 %	-54	-3	428	73.00 %	14
GULF HIGH	1,765	1,677	1,656	74	22	99.00 %	0	0	1,527	91.00 %	21
SCHRADER ELEMENTARY	776	754	565	42	13	75.00 %	0	0	598	79.00 %	14
BAYONET POINT MIDDLE	1,116	1,004	975	48	20	97.00 %	0	0	1,012	101.00 %	21
FOX HOLLOW ELEMENTARY	845	845	680	44	15	80.00 %	-76	-4	676	88.00 %	17
QUAIL HOLLOW ELEMENTARY	483	483	789	13	61	163.00 %	22	1	516	102.00 %	37
MITTYE P LOCKE ELEMENTARY	848	848	851	45	19	100.00 %	-110	-5	679	92.00 %	17
HARRY SCHWETTMAN EDUCATION CENTER	273	273	128	20	6	47.00 %	0	0	128	47.00 %	6
SAN ANTONIO ELEMENTARY	651	651	686	35	20	105.00 %	154	7	713	89.00 %	17
GULF MIDDLE	1,493	1,344	936	66	14	70.00 %	0	0	946	70.00 %	14
RICHEY ELEMENTARY	770	726	617	39	16	85.00 %	-110	-5	584	95.00 %	17
HUDSON ELEMENTARY	851	829	754	43	18	91.00 %	-286	-13	515	95.00 %	17
WEST ZEPHYRHILLS ELEMENTARY	936	860	813	49	17	94.00 %	-110	-5	682	91.00 %	16
RAYMOND B STEWART MIDDLE	1,304	1,174	1,018	56	18	87.00 %	0	0	1,107	94.00 %	20
ZEPHYRHILLS SENIOR HIGH	1,583	1,504	1,616	65	25	107.00 %	0	0	1,562	104.00 %	24
WOODLAND ELEMENTARY	1,066	868	938	54	17	108.00 %	-330	-15	522	97.00 %	13
SANDERS MEMORIAL ELEMENTARY	1,010	1,010	850	51	17	84.00 %	0	0	620	61.00 %	12
	82,832	66,696	63,542	3,823	17	95.27 %	2,857	16	64,806	93.17 %	17

The COFTE Projected Total (64,806) for 2012 - 2013 must match the Official Forecasted COFTE Total (72,361) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	24,863

Middle (4-8)	27,583
High (9-12)	19,916
	72,361

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	3,714
Middle (4-8)	2,542
High (9-12)	1,300
	72,362

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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 2012 - 2013
Day Spring, Port Richey, K-8	33	PRIVATE	2000	420	410	10	420
Academy at the Farm, Dade City, K-8	15	PRIVATE	2002	287	280	10	500
Countryside Montessori, Land O' Lakes, 1-6	8	PRIVATE	2002	183	175	5	200
Athenian Academy, New Port Richey, K-6	15	PRIVATE	2006	280	270	1	600
Imagine School at Land O' Lakes, Lutz, K-6	22	PRIVATE	2008	426	420	5	700
	93			1,596	1,555		2,420

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
WIREGRASS RANCH SENIOR HIGH	Co-Teaching	0	0	23	0	0	23
PAUL R SMITH MIDDLE	Co-Teaching	0	4	0	0	0	4

ZEPHYRHILLS SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
HARRY SCHWETTMAN EDUCATION CENTER	Co-Teaching	0	4	3	0	0	7
GULF MIDDLE	Co-Teaching	0	24	0	0	0	24
HUDSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GULF HIGH	Co-Teaching	0	0	15	0	0	15
BAYONET POINT MIDDLE	Co-Teaching	0	26	0	0	0	26
QUAIL HOLLOW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
THOMAS E WEIGHTMAN MIDDLE	Co-Teaching	0	10	0	0	0	10
RIVER RIDGE MIDDLE SENIOR HIGH	Co-Teaching	0	0	27	0	0	27
WESLEY CHAPEL SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
J W MITCHELL SENIOR HIGH	Co-Teaching	0	0	26	0	0	26
CENTENNIAL MIDDLE	Co-Teaching	0	15	0	0	0	15
CHASCO MIDDLE	Co-Teaching	0	24	0	0	0	24
DR JOHN LONG MIDDLE	Co-Teaching	0	30	0	0	0	30
CREWS LAKE MIDDLE	Co-Teaching	0	16	0	0	0	16
CHARLES S. RUSHE MIDDLE	Co-Teaching	0	25	0	0	0	25
SUNLAKE HIGH	Co-Teaching	0	0	29	0	0	29
PASCO SENIOR HIGH	Co-Teaching	0	0	21	0	0	21
PASCO MIDDLE	Co-Teaching	0	9	0	0	0	9
WEST ZEPHYRHILLS ELEMENTARY	Co-Teaching	3	1	0	0	0	4
RAYMOND B STEWART MIDDLE	Co-Teaching	0	2	0	0	0	2
HUDSON SENIOR HIGH	Co-Teaching	0	0	23	0	0	23
CYPRESS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LAND O LAKES SENIOR HIGH	Co-Teaching	0	0	21	0	0	21
PINE VIEW MIDDLE	Co-Teaching	0	24	0	0	0	24
RIDGEWOOD SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
HUDSON MIDDLE	Co-Teaching	0	28	0	0	0	28
LAKE MYRTLE ELEMENTARY	Co-Teaching	8	0	0	0	0	8
SEVEN SPRINGS MIDDLE	Co-Teaching	0	32	0	0	0	32
Total Co-Teaching Classrooms:		16	274	220	0	0	510

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).

High School "FFF" - extension of Sweetbriar Drive. Lighted interesection at Sweetbriar Drive and Anclote Boulevard. Turn Lanes at Sweetbriar Drive and Anclote Boulevard. Utility Improvements. Construct 12' wide recreational trail.

High School "EEE" - Construction of Cricket Street. Median modifications and light at intersection of Cricket Street and Little Road. Turn lane modifications on State Road 52, Canton Ave. & Chicago Ave. Modifications to the intersection of State Road 52 and Chicago Avenue. Utility improvements. Sidewalk on westside of Chicago Ave.

Middle School "HH" & High School "GGG" - turn lanes and road improvements to Old Pasco Road. Utility improvements. Install reduce speed school flashing beacons Old Pasco Rd. & entrance to schools. Construct turn lanes SR 52 & Old Pasco Rd. Install traffic signal at intersection. Construct turn lanes on Old Pasco Rd. & Overpass Rd. Install street lights at main driveway to school complex.

Elementary "O" - road and intersection improvements at Hicks Road and Carl Street. Utility improvements. Sidewalk improvements. Construct 8' wide trail from SR52 to Carl St. Reconstruct Carl St. from Hicks Rd. to Litewood Drive. Install school zone flashing beacons on Hicks Rd.

Elementary "S" - Road improvements on access road.

Elementary "T" - Reconstruct road improvements to three lane on Otis Allen Road for the length of school property to Forbes Rd.. Construct turn lanes on Otis Allen to school site. Install reduced speed school zone flashers on Otis Allen Rd. Install street lighting along Otis Allen in front of school entrances.

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

- Elementary "R" - Land O' Lakes Area in the Connerton Development.
- Elementary "V" - Wesley Chapel Area in the Watergrass Development.
- Elementary "Q" - Land O' Lakes Area in the Bexley Ranch Development.
- Elementary "S" - Odessa / Trinity Area.
- Elementary "O" - Hudson Area on Hicks Road.
- Elementary "T" - North Zephyrhills Area on Otis Allen Road.
- Elementary "U" - Wesley Chapel Area in the Northwood Development.
- Elementary "W" - Wesley Chapel Area in the Wiregrass Development.
- Middle "HH" - Wesley Chapel Area on Old Pasco Road.
- High "FFF" - Holiday Area on Sweetbriar Road extension.
- High "EEE" - Hudson Area at State Road 52 and Chicago Avenue.
- High "GGG" - Wesley Chapel Area on Old Passo Rd
- Hudson High - Improvements to Hudson Ave. & Cobra Lane
- Sunlake High - Improvements to Sunlake Blvd. & Mentmore Blvd.
- Sanders Elementary - Land O' Lakes Area & US 41.
- Pasco Middle School - Dade City Area
- Pasco High School - Dade City Area & SR 52

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	120	24	0	144	80	0	0	80
Middle (4-8)	63	0	0	63	13	0	0	13
High (9-12)	76	0	0	76	24	0	0	24
	259	24	0	283	117	0	0	117

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
LONGLEAF ELEMENTARY	242	308	374	0	0	185
SEVEN OAKS ELEMENTARY SCHOOL	436	296	384	436	0	310
WIREGRASS RANCH SENIOR HIGH	160	200	250	350	0	192
PAUL R SMITH MIDDLE	0	0	0	0	0	0
ZEPHYRHILLS SENIOR HIGH	425	425	425	425	425	425
WOODLAND ELEMENTARY	396	396	396	396	0	317
SANDERS MEMORIAL ELEMENTARY	370	414	414	0	0	240
MITTYE P LOCKE ELEMENTARY	102	22	22	22	22	38
HARRY SCHWETTMAN EDUCATION CENTER	100	100	100	100	100	100
SAN ANTONIO ELEMENTARY	54	44	44	54	54	50
GULF MIDDLE	0	0	0	0	0	0
RICHEY ELEMENTARY	212	44	66	66	66	91
HUDSON ELEMENTARY	300	300	300	300	18	244
LACOOCHEE ELEMENTARY	58	58	58	58	18	50
GULF HIGH	150	0	0	0	0	30
SCHRADER ELEMENTARY	40	40	40	40	40	40
BAYONET POINT MIDDLE	110	110	110	110	110	110
FOX HOLLOW ELEMENTARY	76	76	76	76	0	61
QUAIL HOLLOW ELEMENTARY	18	18	18	18	18	18
CENTENNIAL ELEMENTARY	62	62	62	62	0	50
SEVEN SPRINGS ELEMENTARY	0	0	0	22	66	18
DEER PARK ELEMENTARY	22	22	44	66	132	57
MARY GIELLA ELEMENTARY	44	44	44	44	44	44
THOMAS E WEIGHTMAN MIDDLE	220	132	176	220	88	167
RIVER RIDGE MIDDLE SENIOR HIGH	436	436	0	0	0	174
NORTHWEST ELEMENTARY	124	124	124	124	44	108
SAND PINE ELEMENTARY	440	330	330	330	44	295
JAMES IRVIN EDUCATION CENTER	500	116	116	116	116	193
WESLEY CHAPEL SENIOR HIGH	75	100	150	200	0	105
J W MITCHELL SENIOR HIGH	697	0	0	0	0	139
JAMES M MARLOWE ELEMENTARY	18	18	18	18	18	18

CHASCO ELEMENTARY	124	124	124	146	168	137
SUNRAY ELEMENTARY	44	0	0	0	0	9
CENTENNIAL MIDDLE	110	110	110	110	110	110
CHASCO MIDDLE	88	22	44	66	88	62
TRINITY ELEMENTARY	264	110	134	156	200	173
PINE VIEW ELEMENTARY	110	110	110	198	220	150
GULF HIGHLANDS ELEMENTARY	0	0	0	0	0	0
DR JOHN LONG MIDDLE	440	440	506	648	88	424
VETERANS ELEMENTARY SCHOOL	0	0	88	176	264	106
CREWS LAKE MIDDLE	0	0	0	0	0	0
TRINITY OAKS ELEMENTARY	0	22	66	110	132	66
OAKSTEAD ELEMENTARY	493	493	493	0	0	296
NEW RIVER ELEMENTARY	0	0	0	0	0	0
DOUBLE BRANCH ELEMENTARY	132	110	132	132	110	123
CHARLES S. RUSHE MIDDLE	66	66	132	220	308	158
SUNLAKE HIGH	0	0	0	0	0	0
GULF TRACE ELEMENTARY	0	0	0	0	0	0
WESLEY CHAPEL ELEMENTARY	702	0	44	88	132	193
RODNEY B COX ELEMENTARY	172	172	172	88	44	130
PASCO SENIOR HIGH	300	300	300	300	300	300
PASCO ELEMENTARY	90	90	90	66	44	76
PASCO MIDDLE	176	176	176	0	0	106
TRILBY ADULT EDUCATION CENTER	0	0	0	0	0	0
MOORE-MICKENS EDUCATION CENTER	61	36	36	36	36	41
WEST ZEPHYRHILLS ELEMENTARY	178	178	178	178	66	156
RAYMOND B STEWART MIDDLE	110	44	44	66	88	70
HUDSON SENIOR HIGH	125	125	0	0	0	50
SHADY HILLS ELEMENTARY	36	36	36	36	36	36
CYPRESS ELEMENTARY	238	238	238	238	18	194
LAND O LAKES SENIOR HIGH	375	250	250	250	250	275
ANCLOTE ELEMENTARY	76	76	76	76	76	76
GULFSIDE ELEMENTARY	22	22	22	22	22	22
PINE VIEW MIDDLE	132	0	0	0	22	31
RIDGEWOOD SENIOR HIGH	750	750	0	0	0	300
CALUSA ELEMENTARY	72	72	72	72	72	72
MOON LAKE ELEMENTARY	168	168	168	168	44	143

HUDSON MIDDLE	110	0	0	0	0	22
LAKE MYRTLE ELEMENTARY	150	150	150	194	238	176
FRED K MARCHMAN TECHNICAL EDUCATIONAL CENTER	72	72	72	72	72	72
SEVEN SPRINGS MIDDLE	110	110	110	110	110	110
COTEE RIVER ELEMENTARY	22	22	22	22	22	22
DENHAM OAKS ELEMENTARY	88	88	88	88	0	70
CHESTER W TAYLOR JR ELEMENTARY	260	150	160	180	200	190
ELEMENTARY SCHOOL "V"	0	0	44	110	154	62
High School FFF	0	0	0	0	0	0
HIGH SCHOOL "EEE"	0	0	0	0	0	0

Totals for PASCO COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,353	9,167	8,628	8,075	5,157	8,676
Total number of COFTE students projected by year.	64,965	66,588	68,213	70,007	72,361	68,427
Percent in relocatables by year.	19 %	14 %	13 %	12 %	7 %	13 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0
RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO ELEMENTARY	0	0		0	0
PASCO MIDDLE	0	0		0	0
TRILBY ADULT EDUCATION CENTER	0	0		0	0
MOORE-MICKENS EDUCATION CENTER	0	0		0	0
ELEMENTARY SCHOOL "V"	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
High School FFF	0	0		0	0
HIGH SCHOOL "EEE"	0	0		0	0
DR JOHN LONG MIDDLE	0	0		0	0

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

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

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The District School Board of Pasco County has reduced the need for permanent student stations in our district in the past by approving several charter schools. The Board approved the expansion of one high school adding 8 hybrid classrooms and 200 permanent student stations at Ridgewood High School and a school wing at Zephyrhills High School. Renovations for Pasco High School and Pasco Middle School will add student stations thereby alleviating the need for new schools in that area in the immediate future. Sanders Elementary demolish and rebuild will add permanent student stations. Students in grades 11 & 12 may enroll full time in dual credit college courses on the Pasco-Hernando New Port Richey campus in order to simultaneously meet their graduation requirements and earn college credits.

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Project	2012 - 2013 / 2017 - 2018 Projected Cost
HVAC	\$25,000,000
Flooring	\$1,500,000
Roofing	\$7,000,000
Life To Safety	\$250,000
Fencing	\$250,000
Parking	\$2,500,000
Electric	\$2,000,000
Fire Alarm	\$1,500,000
Telephone/Intercom	\$750,000
Closed Circuit TV	\$2,500,000
Paint	\$2,700,000
Maintenance/Repair	\$15,000,000
	\$60,950,000

Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
Elementary A	North Land O' Lakes Hwy 41 Corridor	\$22,600,000
Elementary X	Wiregrass Development	\$23,600,000
Elementary Y	Starkey Ranch Development	\$23,600,000
Elementary Z	Epperson Ranch Development	\$23,600,000
Elementary B	South Land O' Lakes Area	\$23,600,000
Elementary C	Wiregrass Ranch Development	\$24,650,000

Elementary D	Connerton Development	\$25,750,000
Elementary E	Wyndfields Development	\$25,750,000
Elementary F	South Land O' Lakes Area	\$26,850,000
Elementary G	Livingston Development	\$26,850,000
Middle GG	Land O' Lakes Area	\$60,500,000
Middle II	Wesley Chapel Area	\$60,500,000
		\$367,850,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	34,601	34,601	30,020.83	86.76 %	8,087	42,757	100.16 %
Middle - District Totals	18,079	16,271	13,280.99	81.62 %	4,032	19,407	95.59 %
High - District Totals	22,094	20,738	19,353.11	93.32 %	1,380	20,466	92.53 %
Other - ESE, etc	9,867	2,530	887.28	35.06 %	0	899	35.53 %
	84,641	74,140	63,542.21	85.71 %	13,499	83,529	95.31 %

Ten-Year Infrastructure Planning

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

New Elementary School "X" located in the Wiregrass subdivision in the area of Wesley Chapel to accommodate growth.
 New Elementary School "Y" located in the Starkey Ranch subdivision in the area of the town of Odessa to accommodate growth.
 New Elementary School "Z" located in the Epperson Ranch subdivision in the area of Wesley Chapel to accommodate growth.
 New Elementary School "A" located in the northern section of Land O' Lakes along the US Highway 41 corridor to accommodate growth.
 New Elementary School "B" located in the southern section of Land O' Lakes along the State Road 54 corridor to accommodate growth.
 New Elementary School "C" located in the Wiregrass subdivision in the area of Wesley Chapel to accommodate growth.
 New Elementary School "D" located in the Connerton subdivision in the area of Land O' Lakes to accommodate growth.
 New Elementary School "E" located in the Wyndfields subdivision in the area of Wesley Chapel to accommodate growth.
 New Elementary School "F" located in the area of Trinity to accommodate growth.
 New Elementary School "G" located in the Livingston/Grimsley subdivision in the area of Wesley Chapel to accommodate growth.

New Middle School "GG" located in the Connerton or Bexley Ranch subdivision in the area of Land O' Lakes to accommodate growth.
 New Middle School "II" located in the area of Wesley Chapel to accommodate growth.

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

None.

Twenty-Year Maintenance

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

Project	2017 - 2018 / 2027 - 2028 Projected Cost
HVAC	\$27,500,000
Flooring	\$1,650,000
Roofing	\$7,700,000
Life to Safety	\$275,000
Fencing	\$275,000
Parking	\$2,750,000
Electric	\$2,200,000
Fire Alarm	\$1,650,000
Telephone/Intercom	\$825,000
Closed Circuit TV	\$2,750,000
Paint	\$3,000,000
Maintenance/Repair	\$17,000,000
	\$67,575,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
Elementary H	Bexley Ranch Development	\$29,300,000
Elementary I	Wesley Chapel Area	\$29,300,000
Elementary J	Wesley Chapel Area	\$30,600,000
Elementary K	Trinity Area	\$31,900,000
Elementary L	Land O' Lakes Area	\$31,900,000
Elementary M	Wesley Chapel Area	\$33,300,000
Elementary N	Land O' Lakes Area	\$34,800,000

Elementary O-1	Wesley Chapel Area	\$34,800,000
Elementary P-1	Trinity Area	\$36,300,000
Elementary Q-1	Zephyrhills Area	\$36,300,000
Elementary R-1	Land O' Lakes Area	\$37,900,000
Elementary S-1	Wesley Chapel Area	\$37,900,000
Elementary T-1	Wesley Chapel Area	\$39,600,000
Elementary U-1	Moon Lake Road Area	\$41,300,000
Elementary V-1	Odessa Area	\$41,300,000
Elementary W-1	Land O' Lakes Area	\$41,300,000
Middle JJ	Wesley Chapel Area	\$78,350,000
Middle KK	Land O' Lakes Area	\$97,150,000
Middle LL	Wesley Chapel Area	\$97,150,000
High III	Wesley Chapel Zephyrhills Area	\$139,700,000
		\$980,150,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	34,601	34,601	30,020.83	86.76 %	20,279	55,495	101.12 %
Middle - District Totals	18,079	16,271	13,280.99	81.62 %	7,950	24,064	99.35 %
High - District Totals	22,094	20,738	19,353.11	93.32 %	3,194	23,058	96.35 %
Other - ESE, etc	9,867	2,530	887.28	35.06 %	0	898	35.49 %
	84,641	74,140	63,542.21	85.71 %	31,423	103,515	98.06 %

Twenty-Year Infrastructure Planning

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

New Elementary School "H" located in the Bexley Ranch development to accomodate growth.
New Elementary School "I" located in the Wesley Chapel area to accomodate growth.
New Elementary School "J" located in the Wesley Chapel area to accomodate growth.
New Elementary School "K" located in the Trinity area to accomodate growth.
New Elementary School "L" located in the Land O' Lakes Chapel area to accomodate growth.
New Elementary School "M" located in the Wesley Chapel area to accomodate growth.
New Elementary School "N" located in the Land O' Lakes area to accomodate growth.
New Elementary School "O-1" located in the Wesley Chapel area to accomodate growth.
New Elementary School "P-1" located in the Trinity area to accomodate growth.
New Elementary School "Q-1" located in the Zephyrhills area to accomodate growth.
New Elementary School "R-1" located in the Land O' Lakes area to accomodate growth.
New Elementary School "S-1" located in the Wesley Chapel area to accomodate growth.
New Elementary School "T-1" located in the Wesley Chapel area to accomodate growth.
New Elementary School "U-1" located in the River Ridge area to accomodate growth.
New Elementary School "V-1" located in the Odessa area to accomodate growth.
New Elementary School "W-1" located in the Land O' Lakes area to accomodate growth.

New Middle School "JJ" located in the Wesley Chapel area to accomodate growth.
New Middle School "KK" located in the Land O' Lakes area to accomodate growth.
New Middle School "LL" located in the Wesley Chapel area to accomodate growth.

New High School "III" located in the Wesley Chapel / Zephyrhills area to accomodate growth.

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

None