

**APPROVED**  
*by School Board on December 17, 2024*

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$295,956,101	\$155,710,925	\$86,221,222	\$78,920,204	\$90,661,900	\$707,470,352
Total Project Costs	\$295,956,101	\$155,710,925	\$86,221,222	\$78,920,204	\$90,661,900	\$707,470,352
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	12/17/2024
Work Plan Submittal Date	12/19/2024
DISTRICT SUPERINTENDENT	Dr. John Legg
CHIEF FINANCIAL OFFICER	Tammy Taylor
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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$472,400	\$605,725	\$640,115	\$674,505	\$708,895	\$3,101,640
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		\$325,000	\$352,011	\$374,022	\$396,033	\$418,044	\$1,865,110
Locations:	CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, Gulf High School, 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	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Safety to Life		\$248,004	\$347,272	\$363,280	\$379,288	\$395,296	\$1,733,140
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 School, 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						
Fencing		\$96,003	\$102,006	\$108,009	\$114,012	\$120,015	\$540,045
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		\$504,042	\$532,056	\$560,070	\$588,084	\$616,098	\$2,800,350
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 School, 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, LACOOCHIEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, Land O' Lakes Senior High, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, 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		\$70,815	\$74,150	\$77,485	\$80,820	\$84,155	\$387,425
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 School, 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		\$415,020	\$475,810	\$499,155	\$522,500	\$545,845	\$2,458,330
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 School, 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, LACOOCHIEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, Land O' Lakes Senior High, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, 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		\$506,683	\$538,365	\$570,048	\$601,730	\$633,413	\$2,850,239

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 School, 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					
Maintenance/Repair	\$5,416,875	\$6,462,661	\$6,508,254	\$6,551,942	\$6,595,631	\$31,535,363
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 School, 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 STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH					
Sub Total:	\$8,054,842	\$9,490,056	\$9,700,438	\$9,908,914	\$10,117,392	\$47,271,642

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$11,624,586	\$13,216,240	\$13,620,414	\$14,022,677	\$14,424,946	\$66,908,863

Other Items	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Athletic Improvements	\$848,293	\$907,521	\$960,750	\$1,013,975	\$1,067,203	\$4,797,742
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 School, 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	\$490,695	\$519,709	\$548,724	\$577,738	\$606,753	\$2,743,619
Locations:	BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, FOX HOLLOW ELEMENTARY, Gulf High School, 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					

School Security		\$24,002	\$25,336	\$26,670	\$28,004	\$29,338	\$133,350
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 School, 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		\$50,000	\$53,335	\$56,670	\$60,005	\$63,340	\$283,350
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 School, 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 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, SEVE 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						
Lift Stations Upgrades		\$128,004	\$136,008	\$144,012	\$152,016	\$160,020	\$720,060
Locations	Hudson Academy, HUDSON SENIOR HIGH						
Playground Renovations		\$500,000	\$533,350	\$566,700	\$600,050	\$633,400	\$2,833,500
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						
School Hardening		\$576,700	\$566,700	\$600,050	\$633,400	\$666,750	\$3,043,600

Locations	ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, Angeline Academy of Innovation, 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 Creek Middle School , CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, East Maintenance Facility, East Pasco Education Academy, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, Gulf High School, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, Kirkland Ranch Academy of Innovation, 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 E 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, Starkey Ranch K-8, 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					
Classroom Display Installation	\$952,050	\$984,225	\$1,016,400	\$1,048,575	\$1,080,750	\$5,082,000
Locations	ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, Angeline Academy of Innovation, Angeline Athletic Sports Facility, 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 School, 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, Kirkland Ranch Academy of Innovation, Kirkland Ranch K-8, 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, 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					
Total:	\$11,624,586	\$13,216,240	\$13,620,414	\$14,022,677	\$14,424,946	\$66,908,863

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,624,586	\$13,216,240	\$13,620,414	\$14,022,677	\$14,424,946	\$66,908,863
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,518,500	\$4,000,000	\$4,474,800	\$4,949,600	\$5,424,400	\$22,367,300
Other Vehicle Purchases	\$842,500	\$901,850	\$961,200	\$1,020,550	\$1,079,900	\$4,806,000
Capital Outlay Equipment	\$14,123,218	\$20,713,736	\$21,014,870	\$21,838,271	\$22,377,355	\$100,067,450
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$47,389,471	\$47,409,723	\$47,239,532	\$48,687,275	\$41,457,932	\$232,183,933
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0

Environmental Problems	\$249,163	\$281,179	\$297,521	\$313,862	\$330,204	\$1,471,929
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)	\$7,857,495	\$11,550,000	\$12,075,000	\$12,600,000	\$13,125,000	\$57,207,495
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Bus Lease Payments	\$3,160,998	\$2,418,465	\$1,678,761	\$1,006,723	\$676,322	\$8,941,269
Computer and IPads Lease Payments	\$4,163,677	\$1,824,741	\$0	\$0	\$0	\$5,988,418
Sales Tax Bond Payments	\$24,364,046	\$17,700,000	\$17,700,000	\$17,700,000	\$17,700,000	\$95,164,046
Telecom Remodeling/Renovations	\$2,200,000	\$2,419,620	\$2,539,680	\$12,625,233	\$13,270,000	\$33,054,533
Portables	\$316,700	\$333,375	\$350,050	\$366,725	\$383,400	\$1,750,250
Software	\$3,337,280	\$3,500,000	\$3,650,150	\$3,800,300	\$3,950,450	\$18,238,180
Charter Schools (Millage)	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000	\$1,900,000
Easement Payment	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Site Improvements	\$0	\$0	\$0	\$633,400	\$666,750	\$1,300,150
Local Expenditure Totals:	\$123,350,134	\$126,571,429	\$126,004,478	\$140,067,116	\$135,369,159	\$651,362,316

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$61,416,850,225	\$64,487,692,736	\$67,712,077,373	\$71,097,681,242	\$74,652,565,304	\$339,366,866,880
(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		\$103,180,308	\$108,339,324	\$113,756,290	\$119,444,104	\$125,416,310	\$570,136,336
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$88,440,264	\$92,862,278	\$97,505,391	\$102,380,661	\$107,499,694	\$488,688,288
(5) Difference of lines (3) and (4)		\$14,740,044	\$15,477,046	\$16,250,899	\$17,063,443	\$17,916,616	\$81,448,048

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,800,719	\$2,800,719	\$2,800,719	\$2,800,719	\$2,800,719	\$14,003,595
CO & DS Interest on Undistributed CO	360	\$94,895	\$94,895	\$94,895	\$94,895	\$94,895	\$474,475
		\$2,895,614	\$2,895,614	\$2,895,614	\$2,895,614	\$2,895,614	\$14,478,070

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 2023 - 2024? Yes

Sales Surtax Type:	One Cent Intergovernmental Sales Surtax
Date of Election:	11/7/2012
Date of Expiration:	12/31/2024
Anticipated Revenue Start Date:	1/2/2015
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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$49,475,500	\$50,712,388	\$51,980,198	\$53,279,703	\$54,611,696	\$260,059,485
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	\$57,528,180	\$58,103,462	\$58,684,497	\$59,271,342	\$59,864,055	\$293,451,536
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	\$2,311,000	\$1,160,000	\$1,160,000	\$1,160,000	\$1,160,000	\$6,951,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$212,000,000	\$0	\$0	\$0	\$0	\$212,000,000
Total Fund Balance Carried Forward	\$127,284,094	\$76,548,612	\$0	\$0	\$0	\$203,832,706
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$44,079,805)	\$0	\$0	\$0	\$0	(\$44,079,805)
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	(\$76,548,612)	\$0	\$0	\$0	\$0	(\$76,548,612)
Subtotal	\$327,970,357	\$186,524,462	\$111,824,695	\$113,711,045	\$115,635,751	\$855,666,310

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$88,440,264	\$92,862,278	\$97,505,391	\$102,380,661	\$107,499,694	\$488,688,288
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$123,350,134)	(\$126,571,429)	(\$126,004,478)	(\$140,067,116)	(\$135,369,159)	(\$651,362,316)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$34,909,870)	(\$33,709,151)	(\$28,499,087)	(\$37,686,455)	(\$27,869,465)	(\$162,674,028)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$2,895,614	\$2,895,614	\$2,895,614	\$2,895,614	\$2,895,614	\$14,478,070
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$327,970,357	\$186,524,462	\$111,824,695	\$113,711,045	\$115,635,751	\$855,666,310
Total Additional Revenue	\$330,865,971	\$189,420,076	\$114,720,309	\$116,606,659	\$118,531,365	\$870,144,380
Total Available Revenue	\$295,956,101	\$155,710,925	\$86,221,222	\$78,920,204	\$90,661,900	\$707,470,352

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
NEW Skybrooke K8 ("LL") in SW Land O' Lakes area	Location not specified	Planned Cost:	\$36,656,000	\$0	\$0	\$0	\$0	\$36,656,000	Yes
	Student Stations:		1,800	0	0	0	0	1,800	
	Total Classrooms:		90	0	0	0	0	90	
	Gross Sq Ft:		282,000	0	0	0	0	282,000	
New Classroom Wing	THOMAS E WEIGHTMAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$9,650,400	\$0	\$9,650,400	Yes
	Student Stations:		0	0	200	200	0	400	
	Total Classrooms:		0	0	10	10	0	20	
	Gross Sq Ft:		0	0	10,000	10,000	0	20,000	

New Classroom Wing	WESLEY CHAPEL SENIOR HIGH	Planned Cost:	\$0	\$0	\$16,752,000	\$0	\$0	\$16,752,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	10,000	0	0	10,000	
Renovation	WEST ZEPHYRHILLS ELEMENTARY	Planned Cost:	\$61,528,438	\$0	\$0	\$0	\$0	\$61,528,438	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		10,000	0	0	0	0	10,000	
Renovation	PASCO SENIOR HIGH	Planned Cost:	\$25,690,600	\$1,132,000	\$0	\$0	\$0	\$26,822,600	Yes
	Student Stations:		0	250	0	0	0	250	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	15,000	0	0	0	15,000	
Two Rivers K-8 ("MM") in the Two Rivers MPUD	Location not specified	Planned Cost:	\$0	\$116,674,512	\$24,395,488	\$0	\$0	\$141,070,000	Yes
	Student Stations:		0	0	1,800	0	0	1,800	
	Total Classrooms:		0	0	90	0	0	90	
	Gross Sq Ft:		0	0	282,000	0	0	282,000	
Front Buildings	WEST ZEPHYRHILLS ELEMENTARY	Planned Cost:	\$15,682,302	\$0	\$0	\$0	\$0	\$15,682,302	Yes
	Student Stations:		200	0	0	0	0	200	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		10,000	0	0	0	0	10,000	
Classroom Wing	CHESTER W TAYLOR JR ELEMENTARY	Planned Cost:	\$0	\$4,477,200	\$11,093,600	\$0	\$0	\$15,570,800	Yes
	Student Stations:		0	200	200	0	0	400	
	Total Classrooms:		0	10	10	0	0	20	
	Gross Sq Ft:		0	10,000	10,000	0	0	20,000	
Classroom Wing	CENTENNIAL MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$7,310,000	\$7,310,000	Yes

	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	
New K-8 School (Villages of Pasadena Hills)	Location not specified	Planned Cost:	\$0	\$0	\$31,441,696	\$61,492,831	\$2,705,473	\$95,640,000	Yes
	Student Stations:		0	0	0	0	1,800	1,800	
	Total Classrooms:		0	0	0	0	90	90	
	Gross Sq Ft:		0	0	0	0	282,000	282,000	
New High School (Bexley)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$80,269,727	\$80,269,727	Yes
	Student Stations:		0	0	0	0	1,800	1,800	
	Total Classrooms:		0	0	0	0	90	90	
	Gross Sq Ft:		0	0	0	0	282,000	282,000	

Planned Cost:	\$139,557,340	\$122,283,712	\$83,682,784	\$71,143,231	\$90,285,200	\$506,952,267
Student Stations:	2,200	450	2,400	200	3,800	9,050
Total Classrooms:	110	20	118	10	190	448
Gross Sq Ft:	302,000	25,000	312,000	10,000	574,000	1,223,000

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Campus Renovation	GULF MIDDLE	\$84,551,720	\$0	\$0	\$0	\$0	\$84,551,720	Yes
Roof Replacement	MITTYE P LOCKE ELEMENTARY	\$0	\$3,102,645	\$0	\$0	\$0	\$3,102,645	Yes
Roof Maintenance	WESLEY CHAPEL SENIOR HIGH	\$0	\$7,938,497	\$0	\$0	\$0	\$7,938,497	Yes
HVAC Thermostats	RODNEY B COX ELEMENTARY	\$0	\$0	\$58,032	\$0	\$0	\$58,032	Yes
Roof Replacement	PASCO SENIOR HIGH	\$0	\$5,175,777	\$0	\$0	\$0	\$5,175,777	Yes
Roof Replacement	Land O' Lakes Senior High	\$0	\$627,646	\$0	\$0	\$0	\$627,646	Yes
Remodel Front Office	Wendell Krinn Technical High School	\$0	\$101,344	\$0	\$0	\$0	\$101,344	Yes
Rubber Track, Field Turf, Stadium Replacement, Dugouts, Gym Bleachers	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$7,248,123	\$0	\$7,248,123	Yes
Remodel	East Maintenance Facility	\$0	\$1,011,200	\$0	\$0	\$0	\$1,011,200	Yes
HVAC Renovations	LACOOCHEE ELEMENTARY	\$0	\$0	\$0	\$170,250	\$0	\$170,250	Yes

Covered Play Area	RODNEY B COX ELEMENTARY	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
HVAC Controls	Wendell Krinn Technical High School	\$0	\$0	\$340,500	\$0	\$0	\$340,500	Yes
Roof Replacement - Warehouse	ADMINISTRATION BUILDING	\$0	\$2,218,776	\$0	\$0	\$0	\$2,218,776	Yes
HVAC Renovations	CALUSA ELEMENTARY	\$0	\$322,400	\$0	\$0	\$0	\$322,400	Yes
HVAC Renovations	TRINITY ELEMENTARY	\$0	\$709,280	\$0	\$0	\$0	\$709,280	Yes
Replace Gym Floor	SEVEN SPRINGS MIDDLE	\$0	\$253,360	\$0	\$0	\$0	\$253,360	Yes
HVAC Renovations	BAYONET POINT MIDDLE	\$0	\$161,200	\$0	\$0	\$0	\$161,200	Yes
Mill and Repave All Parking Lots/Roads	CENTENNIAL MIDDLE	\$239,557	\$0	\$0	\$0	\$0	\$239,557	Yes
HVAC Controls	CONNERTON ELEMENTARY SCHOOL	\$0	\$322,400	\$0	\$0	\$0	\$322,400	Yes
DISTRICT COMPLEX - Mill and Repave - Maintenance Dept.	Location not specified	\$612,644	\$0	\$0	\$0	\$0	\$612,644	Yes
Gutter Replacement	GULF MIDDLE	\$0	\$329,377	\$0	\$0	\$0	\$329,377	Yes
Replace Covered Shelters	WEST PASCO EDUCATION ACADEMY	\$0	\$453,360	\$0	\$0	\$0	\$453,360	Yes
Remodel Restrooms ADA	WEST PASCO EDUCATION ACADEMY	\$0	\$958,638	\$0	\$0	\$0	\$958,638	Yes
Repave Treebreeze Drive up to MLES Gate	MOON LAKE ELEMENTARY	\$0	\$126,680	\$0	\$0	\$0	\$126,680	Yes
Gutter Replacement	OAKSTEAD ELEMENTARY	\$0	\$230,861	\$0	\$0	\$0	\$230,861	Yes
HVAC Renovations	PASCO ELEMENTARY	\$228,960	\$0	\$0	\$0	\$0	\$228,960	Yes
High School - Resurface Tennis/Basketball Courts	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
High School - Replace Gym Floor	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
High School - Roof Replacement	RIVER RIDGE MIDDLE SENIOR HIGH	\$5,881,579	\$0	\$0	\$0	\$0	\$5,881,579	Yes
Floor Renovations	SAND PINE ELEMENTARY	\$0	\$140,952	\$0	\$0	\$0	\$140,952	Yes
Boiler Renovations	SEVEN SPRINGS MIDDLE	\$214,480	\$0	\$0	\$0	\$0	\$214,480	Yes
Center for the Arts - Paint, Replace Theater Seats, Carpet, and Sound Board	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Mill and Repave All Parking Lots/Roads	CENTRAL BUS GARAGE	\$0	\$0	\$357,966	\$0	\$0	\$357,966	Yes
Mill and Repave All Parking Lots/Roads	EAST BUS GARAGE	\$0	\$168,125	\$0	\$0	\$0	\$168,125	Yes
Mill and Repave All Parking Lots/Roads	NORTHWEST BUS GARAGE	\$0	\$209,469	\$0	\$0	\$0	\$209,469	Yes
Mill and Repave All Parking Lots/Roads	SOUTHEAST BUS GARAGE	\$0	\$0	\$325,971	\$0	\$0	\$325,971	Yes
Remodel	CYPRESS ELEMENTARY	\$33,208,167	\$0	\$0	\$0	\$0	\$33,208,167	Yes
Floor Replacement	LONGLEAF ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Remodel	Fred K. Marchman Technical College	\$7,248,800	\$0	\$0	\$0	\$0	\$7,248,800	Yes
HVAC Controls	PAUL R SMITH MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes

HVAC Renovations	SAN ANTONIO ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Renovations	TRINITY OAKS ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Controls	RAYMOND B STEWART MIDDLE	\$0	\$0	\$0	\$358,600	\$0	\$358,600	Yes
HVAC Renovations	THOMAS E WEIGHTMAN MIDDLE	\$0	\$0	\$322,400	\$0	\$0	\$322,400	Yes
DISTRICT COMPLEX - Mill and Repave - Planning/Security Dept.	Location not specified	\$0	\$20,815	\$0	\$0	\$0	\$20,815	Yes
Boiler Replacement	CENTENNIAL ELEMENTARY	\$214,480	\$0	\$0	\$0	\$0	\$214,480	Yes
HVAC Renovations	CHARLES S. RUSHE MIDDLE	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
HVAC Renovations	GULF HIGHLANDS ELEMENTARY	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
HVAC Renovations	NEW RIVER ELEMENTARY	\$804,300	\$0	\$0	\$0	\$0	\$804,300	Yes
Replace Rooftop Units (3) on Auditorium	PASCO MIDDLE	\$214,480	\$0	\$0	\$0	\$0	\$214,480	Yes
High School - Replace Cafeteria Dividers	RIVER RIDGE MIDDLE SENIOR HIGH	\$183,792	\$0	\$0	\$0	\$0	\$183,792	Yes
HVAC Renovations	SEVEN OAKS ELEMENTARY SCHOOL	\$750,680	\$0	\$0	\$0	\$0	\$750,680	Yes
HVAC Renovations	SUNLAKE HIGH	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
HVAC Renovations	VETERANS ELEMENTARY SCHOOL	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Center for the Arts - Rigging	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$850,050	\$0	\$0	\$0	\$850,050	Yes
Roof Replacement	Hudson Academy	\$0	\$3,519,677	\$0	\$0	\$0	\$3,519,677	Yes
HVAC Controls	PASCO ELEMENTARY	\$0	\$321,720	\$0	\$0	\$0	\$321,720	Yes
New Dance Floor	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$198,345	\$0	\$0	\$0	\$198,345	Yes
Replace Original Air Handlers	RIVER RIDGE MIDDLE SENIOR HIGH	\$0	\$911,540	\$0	\$0	\$0	\$911,540	Yes
HVAC Controls	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$376,700	\$376,700	Yes
HVAC Controls	PASCO MIDDLE	\$0	\$428,960	\$0	\$0	\$0	\$428,960	Yes
HVAC Renovations	SUNRAY ELEMENTARY	\$669,460	\$0	\$0	\$0	\$0	\$669,460	Yes
HVAC Controls	NEW RIVER ELEMENTARY	\$0	\$322,400	\$0	\$0	\$0	\$322,400	Yes
HVAC Renovations	OAKSTEAD ELEMENTARY	\$0	\$709,280	\$0	\$0	\$0	\$709,280	Yes
HVAC Renovations	PINE VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Center for the Arts - Remodel	WESLEY CHAPEL SENIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
HVAC Renovations	ZEPHYRHILLS SENIOR HIGH	\$457,920	\$0	\$0	\$0	\$0	\$457,920	Yes
Campus renovation	HUDSON SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
HVAC Controls	LONGLEAF ELEMENTARY	\$0	\$257,920	\$0	\$0	\$0	\$257,920	Yes
Gutter Replacement	SEVEN OAKS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes

Gutter Replacement	TRINITY OAKS ELEMENTARY	\$0	\$184,383	\$0	\$0	\$0	\$184,383	Yes
Roof Replacement	WEST BUS GARAGE	\$0	\$0	\$861,169	\$0	\$0	\$861,169	Yes
Gutter Replacement	LONGLEAF ELEMENTARY	\$0	\$212,580	\$0	\$0	\$0	\$212,580	Yes
Roof Maintenance	CHASCO ELEMENTARY	\$0	\$67,179	\$0	\$0	\$0	\$67,179	Yes
Roof Maintenance	CHASCO MIDDLE	\$0	\$134,357	\$0	\$0	\$0	\$134,357	Yes
Rubber Track, Turf Field, Dugouts, and Gym Bleacher Repair	PASCO SENIOR HIGH	\$14,420,000	\$0	\$0	\$0	\$0	\$14,420,000	Yes
HVAC Controls	PASCO SENIOR HIGH	\$0	\$426,020	\$0	\$0	\$0	\$426,020	Yes
HVAC Controls	OAKSTEAD ELEMENTARY	\$0	\$0	\$272,400	\$0	\$0	\$272,400	Yes
Resurface Basketball Courts	RAYMOND B STEWART MIDDLE	\$47,742	\$0	\$0	\$0	\$0	\$47,742	Yes
HVAC Renovations	VETERANS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Gutter Replacement	PINE VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Gutter Replacement	PAUL R SMITH MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		\$156,398,761	\$33,427,213	\$2,538,438	\$7,776,973	\$376,700	\$200,518,085	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
RODNEY B COX ELEMENTARY	758	758	311	39	8	41.00 %	0	0	347	46.00 %	9
PASCO SENIOR HIGH	1,902	1,806	1,436	78	18	80.00 %	250	10	1,269	62.00 %	14
PASCO ELEMENTARY	787	787	606	41	15	77.00 %	0	0	632	80.00 %	15
PASCO MIDDLE	1,177	1,059	816	51	16	77.00 %	0	0	860	81.00 %	17
MOORE-MICKENS EDUCATION CENTER	526	0	0	26	0	0.00 %	0	0	0	0.00 %	0
WEST ZEPHYRHILLS ELEMENTARY	824	842	591	43	14	70.00 %	90	5	570	61.00 %	12
RAYMOND B STEWART MIDDLE	1,362	1,225	962	58	17	79.00 %	0	0	1,106	90.00 %	19
ZEPHYRHILLS SENIOR HIGH	2,389	2,269	1,628	92	18	72.00 %	0	0	1,453	64.00 %	16
WOODLAND ELEMENTARY	1,088	1,088	747	55	14	69.00 %	0	0	745	68.00 %	14
SANDERS MEMORIAL ELEMENTARY	890	890	856	43	20	96.00 %	0	0	860	97.00 %	20
MITTYE P LOCKE ELEMENTARY	814	814	18	44	0	2.00 %	0	0	25	3.00 %	1
HARRY SCHWETTMAN EDUCATION CENTER (OLD)	190	190	0	16	0	0.00 %	0	0	0	0.00 %	0
SAN ANTONIO ELEMENTARY	812	812	611	42	15	75.00 %	0	0	607	75.00 %	14
GULF MIDDLE	1,615	1,453	847	66	13	58.00 %	0	0	857	59.00 %	13
RICHEY ELEMENTARY	896	896	736	47	16	82.00 %	0	0	687	77.00 %	15
WEST PASCO EDUCATION ACADEMY	969	969	113	50	2	12.00 %	-408	-20	115	20.00 %	4
LACOOCHEE ELEMENTARY	637	637	267	34	8	42.00 %	0	0	294	46.00 %	9
Gulf High School	2,140	3,326	1,414	88	16	43.00 %	0	0	1,360	41.00 %	15
SCHRADER ELEMENTARY	858	858	597	44	14	70.00 %	0	0	582	68.00 %	13
BAYONET POINT MIDDLE	1,024	921	649	43	15	70.00 %	0	0	667	72.00 %	16
FOX HOLLOW ELEMENTARY	815	815	616	44	14	76.00 %	0	0	590	72.00 %	13
QUAIL HOLLOW ELEMENTARY	693	693	535	36	15	77.00 %	0	0	535	77.00 %	15
CENTENNIAL ELEMENTARY	749	749	635	40	16	85.00 %	0	0	692	92.00 %	17
SEVEN SPRINGS ELEMENTARY	636	636	492	35	14	77.00 %	0	0	504	79.00 %	14
DEER PARK ELEMENTARY	659	659	493	35	14	75.00 %	0	0	486	74.00 %	14
MARY GIELLA ELEMENTARY	742	742	593	39	15	80.00 %	0	0	597	80.00 %	15
THOMAS E WEIGHTMAN MIDDLE	1,336	1,202	1,300	56	23	108.00 %	200	10	1,081	77.00 %	16

RIVER RIDGE MIDDLE SENIOR HIGH	3,808	3,427	2,647	158	17	77.00 %	0	0	2,715	79.00 %	17
Hudson Primary Academy	709	709	567	43	13	80.00 %	0	0	554	78.00 %	13
HUDSON SENIOR HIGH	1,804	1,713	1,360	72	19	79.00 %	0	0	1,316	77.00 %	18
SHADY HILLS ELEMENTARY	567	567	484	29	17	85.00 %	0	0	496	87.00 %	17
CYPRESS ELEMENTARY	878	878	592	25	24	67.00 %	0	0	561	64.00 %	22
Land O' Lakes Senior High	2,307	2,191	2,081	91	23	95.00 %	0	0	1,986	91.00 %	22
ANCLOTE ELEMENTARY	587	587	538	31	17	92.00 %	0	0	529	90.00 %	17
GULFSIDE ELEMENTARY	599	599	417	31	13	70.00 %	0	0	465	78.00 %	15
PINE VIEW MIDDLE	1,497	1,347	906	63	14	67.00 %	0	0	955	71.00 %	15
Wendell Krinn Technical High School	1,581	1,501	566	64	9	38.00 %	0	0	717	48.00 %	11
CALUSA ELEMENTARY	729	729	437	38	12	60.00 %	0	0	0	0.00 %	0
MOON LAKE ELEMENTARY	737	737	565	38	15	77.00 %	0	0	568	77.00 %	15
Hudson Academy	1,257	1,131	928	52	18	82.00 %	0	0	929	82.00 %	18
LAKE MYRTLE ELEMENTARY	780	780	621	42	15	80.00 %	0	0	591	76.00 %	14
Fred K. Marchman Technical College	896	1,344	88	44	2	7.00 %	0	0	88	7.00 %	2
SEVEN SPRINGS MIDDLE	1,802	1,621	1,511	76	20	93.00 %	0	0	1,500	93.00 %	20
COTEE RIVER ELEMENTARY	811	811	563	43	13	69.00 %	0	0	567	70.00 %	13
DENHAM OAKS ELEMENTARY	954	954	767	50	15	80.00 %	0	0	733	77.00 %	15
CHESTER W TAYLOR JR ELEMENTARY	770	770	681	39	17	88.00 %	0	0	675	88.00 %	17
SAND PINE ELEMENTARY	657	657	518	34	15	79.00 %	0	0	510	78.00 %	15
East Pasco Education Academy	742	764	55	31	2	7.00 %	0	0	60	8.00 %	2
WESLEY CHAPEL SENIOR HIGH	1,932	1,835	1,751	79	22	95.00 %	200	8	1,698	83.00 %	20
J W MITCHELL SENIOR HIGH	2,502	2,376	1,951	103	19	82.00 %	0	0	2,042	86.00 %	20
JAMES M MARLOWE ELEMENTARY	798	798	520	42	12	65.00 %	0	0	508	64.00 %	12
CHASCO ELEMENTARY	810	810	594	41	14	73.00 %	0	0	593	73.00 %	14
SUNRAY ELEMENTARY	629	629	427	32	13	68.00 %	0	0	454	72.00 %	14
CENTENNIAL MIDDLE	905	814	635	39	16	78.00 %	0	0	700	86.00 %	18
CHASCO MIDDLE	988	889	622	43	14	70.00 %	0	0	647	73.00 %	15
TRINITY ELEMENTARY	657	657	574	34	17	87.00 %	0	0	600	91.00 %	18
WESLEY CHAPEL ELEMENTARY	855	855	802	43	19	94.00 %	0	0	673	79.00 %	16
PINE VIEW ELEMENTARY	631	653	551	33	17	84.00 %	0	0	552	85.00 %	17

LONGLEAF ELEMENTARY	707	707	586	37	16	83.00 %	0	0	592	84.00 %	16
SEVEN OAKS ELEMENTARY SCHOOL	890	912	667	46	14	73.00 %	0	0	648	71.00 %	14
WIREGRASS RANCH SENIOR HIGH	2,447	2,324	1,981	99	20	85.00 %	0	0	1,981	85.00 %	20
PAUL R SMITH MIDDLE	1,434	1,290	843	62	14	65.00 %	0	0	858	67.00 %	14
GULF HIGHLANDS ELEMENTARY	834	834	696	44	16	83.00 %	0	0	685	82.00 %	16
DR JOHN LONG MIDDLE	1,699	1,548	1,407	72	20	91.00 %	0	0	1,410	91.00 %	20
TRINITY OAKS ELEMENTARY	762	762	654	40	16	86.00 %	0	0	672	88.00 %	17
OAKSTEAD ELEMENTARY	1,114	1,114	1,083	56	19	97.00 %	0	0	875	79.00 %	16
NEW RIVER ELEMENTARY	934	934	831	48	17	89.00 %	0	0	798	85.00 %	17
DOUBLE BRANCH ELEMENTARY	916	916	848	47	18	93.00 %	0	0	828	90.00 %	18
CHARLES S. RUSHE MIDDLE	1,716	1,544	1,343	73	18	87.00 %	0	0	1,345	87.00 %	18
SUNLAKE HIGH	2,433	2,311	2,050	97	21	89.00 %	0	0	1,952	84.00 %	20
GULF TRACE ELEMENTARY	762	762	655	40	16	86.00 %	0	0	622	82.00 %	16
VETERANS ELEMENTARY SCHOOL	762	762	642	40	16	84.00 %	0	0	659	86.00 %	16
CREWS LAKE MIDDLE	1,951	1,775	760	83	9	43.00 %	0	0	872	49.00 %	11
ANCLOTE HIGH SCHOOL	1,738	1,651	1,130	69	16	68.00 %	0	0	1,072	65.00 %	16
FIVAY HIGH SCHOOL	1,956	1,858	1,492	83	18	80.00 %	0	0	1,460	79.00 %	18
WATERGRASS ELEMENTARY SCHOOL	916	916	934	47	20	102.00 %	0	0	799	87.00 %	17
CONNERTON ELEMENTARY SCHOOL	1,092	1,092	997	55	18	91.00 %	0	0	950	87.00 %	17
ODESSA ELEMENTARY SCHOOL	1,138	1,138	1,026	58	18	90.00 %	0	0	973	86.00 %	17
Wiregrass Elementary School	1,068	1,068	1,003	55	18	94.00 %	0	0	919	86.00 %	17
Cypress Creek High School	2,253	2,027	1,776	91	20	88.00 %	0	0	1,733	85.00 %	19
Bexley Elementary School	1,434	1,434	1,245	72	17	87.00 %	0	0	1,103	77.00 %	15
Cypress Creek Middle School	1,750	1,575	1,305	73	18	83.00 %	0	0	1,344	85.00 %	18
Starkey Ranch K-8	2,514	2,282	2,038	114	18	89.00 %	0	0	2,000	88.00 %	18
Kirkland Ranch Academy of Innovation	1,178	0	675	48	14	0.00 %	0	0	884	0.00 %	18
Angeline Academy of Innovation	1,801	0	779	78	10	0.00 %	0	0	1,227	0.00 %	16
Angeline Athletic Sports Facility	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
Kirkland Ranch K-8	1,591	0	0	78	0	0.00 %	295	12	1,421	482.00 %	16
	<b>102,257</b>	<b>94,765</b>	<b>72,638</b>	<b>4,673</b>	<b>16</b>	<b>76.65 %</b>	<b>627</b>	<b>25</b>	<b>73,185</b>	<b>76.72 %</b>	<b>16</b>

The COFTE Projected Total (73,185) for 2028 - 2029 must match the Official Forecasted COFTE Total (74,359 ) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	22,175	Elementary (PK-3)	533
Middle (4-8)	29,126	Middle (4-8)	413
High (9-12)	23,058	High (9-12)	228
	74,359		74,359

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
WEST PASCO EDUCATION ACADEMY	0	20	0	0	0	20
Total Relocatable Replacements:	0	20	0	0	0	20

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 2028 - 2029
Dayspring Academy, Port Richey, K-12	68	PRIVATE	2000	1,168	1,192	15	1,448
Academy at the Farm, Dade City, K-8	42	PRIVATE	2002	762	760	15	1,176
Countryside Montessori, Land O' Lakes, 1-8	17	PRIVATE	2002	365	350	15	400
Athenian Academy of Technology and the Arts, New Port Richey, K-8	20	PRIVATE	2006	410	410	15	612
Imagine School at Land O' Lakes, Lutz, K-8	47	PRIVATE	2008	925	915	15	925
Classical Preparatory Charter School	66	PRIVATE	2014	1,300	1,081	15	1,300
Learning Lodge Academy	13	PRIVATE	2014	300	286	15	456
Pepin Academies, Pasco	41	PRIVATE	2014	400	275	15	450
Plato Academy Trinity	30	PRIVATE	2016	546	442	15	546
Union Park Charter Academy	30	PRIVATE	2018	765	752	3	765
Pinecrest Academy, Wesley Chapel, K-8	75	PRIVATE	2020	1,600	1,185	5	1,600

Innovation Preparatory Academy, Wesley Chapel, K-8	40	PRIVATE	2020	1,295	1,277	5	1,365
Pinecrest Academy, Wesley Chapel, High School	23	PRIVATE	2023	1,400	78	5	1,400
Dayspring Angeline, Land O' Lakes, K-5	16	PRIVATE	2024	330	292	1	600
	528			11,566	9,295		13,043

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Gulf High School	Co-Teaching	0	0	1	0	0	1
CENTENNIAL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SUNRAY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PASCO MIDDLE	Co-Teaching	0	3	0	0	0	3
SHADY HILLS ELEMENTARY	Co-Teaching	3	0	0	0	0	3
PINE VIEW MIDDLE	Co-Teaching	0	8	0	0	0	8
DENHAM OAKS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CONNERTON ELEMENTARY SCHOOL	Co-Teaching	1	0	0	0	0	1
ODESSA ELEMENTARY SCHOOL	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		10	11	1	0	0	22

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).

- 17th Street (North Avenue to Lock Street) Construct 6-ft sidewalk on West side
- Ballantrae Boulevard (North of Straton Place to Bud Bexley Parkway) Construct 5-ft sidewalk on West side
- Boyette Road (Vandine Road to Wesley Chapel District Park )Construct 8-ft Multi-Use Path on West side
- Centennial Road (US 301 to Newsome Road) Construct a 5-ft sidewalk on North side
- Curley Road Sidewalk (SR 54 to Wells Road) Construct a 5-ft sidewalk on West side and North side
- Cypress Creek Road (Carpenters Run to SR 54) Construct 5-ft sidewalk on West side
- Darlington Road (Hama Drive to US 19) Construct 5-ft sidewalk
- Fivay Road (US 19 to Little Road) Construct 8-ft Multi-Use Path on North side
- Fort King Road/17th St (Hester Road to North of Coleman Ave) Construct 6-ft Sidewalk
- Geiger Road (Eiland Boulevard to US 301) Construct 5-ft sidewalk on South side
- Grand Boulevard (Mile Stretch Drive to Cecelia Drive) Construct 5-ft sidewalk on East side
- Jasmine Boulevard (US 19 to Little Rd) Construct 8-ft concrete path
- Kitten Trail (Hicks Road to Giddyup Lane) (Community Dev Funding) Construct 5-ft sidewalk
- Lake Drive (Banbury Ave to Oconee Boulevard) and
- Bethwood Ave (Moon Lake Road to Catalona Ave) and
- Catalona Ave (Bethwood Ave to Lake Drive), and
- Banbury Avenue (Moon Lake Road to Lake Drive)
- Construct 5-ft sidewalks and 18 bus pads
- Leonard Road (Henley Road to US 41) Construct 5-ft sidewalk on North side
- Mitchell Boulevard (Churchill Parkway to Trinity Oaks Boulevard) Construct 8-ft Multi-Use Path on South side
- Parkway Boulevard (Pineview Elementary to Collier Parkway) Construct 5-ft sidewalk
- Perrine Ranch Road (East of Grand Boulevard to Mnt. Ash Way) Construct 10-ft Multi-Use Path on South side
- Ranch Road (US 19 to Ponderosa Ave) Construct 5-ft sidewalk on North side
- School Road (Community Center Drive to US 41) Construct 8-ft Multi-Use Path on the West side
- Shady Hills Road (Chiloe Street to Crela Drive) Construct 8-ft Multi-Use Path on East side
- Shady Hills Road (Mary Giella Elementary to Bosley Drive) Construct 5-ft sidewalk on East side
- Shady Hills Road (South of Canyon Ridge Road to South of Crews Lake Drive) Construct 8-ft Multi-Use Path on both sides
- Thys Road (SR 54 to Trouble Creek Road) Construct 5-ft sidewalk
- Wire Road (CR54 to Daughtery Road) Construct 10-ft Multi-Use Path on West side
- Zimmerman Road (Ranch Road to SR 52) Construct 5-ft sidewalk on East side

**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).**

- Skybrooke K-8 located south of SR 54 and east of the Suncoast Parkway near the Cypress Ranch MPUD in central Pasco County
- New K-8 School planned for the Two Rivers MPUD in southeastern 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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	22	0	0	22	70	0	0	70
Middle (4-8)	8	0	0	8	40	0	0	40
High (9-12)	0	0	0	0	0	0	0	0
	30	0	0	30	110	0	0	110

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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	742	764	764	764	764	760
WESLEY CHAPEL SENIOR HIGH	350	225	225	225	225	250
J W MITCHELL SENIOR HIGH	475	475	475	475	475	475
JAMES M MARLOWE ELEMENTARY	0	0	0	0	0	0
CHASCO ELEMENTARY	186	186	186	186	186	186
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	36	36	36	36	36	36
PINE VIEW ELEMENTARY	18	18	18	18	18	18
GULF HIGHLANDS ELEMENTARY	72	72	72	72	72	72
DR JOHN LONG MIDDLE	220	220	220	220	220	220
VETERANS ELEMENTARY SCHOOL	0	0	0	0	0	0
CREWS LAKE MIDDLE	411	168	168	168	168	217
TRINITY OAKS ELEMENTARY	0	0	0	0	0	0
OAKSTEAD ELEMENTARY	352	352	352	352	352	352
NEW RIVER ELEMENTARY	172	124	124	124	124	134
DOUBLE BRANCH ELEMENTARY	154	154	154	154	154	154
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	242	242	242	242	242	242
RODNEY B COX ELEMENTARY	248	248	248	248	248	248
PASCO SENIOR HIGH	297	250	250	250	250	259
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	84	178	178	178	178	159
RAYMOND B STEWART MIDDLE	154	154	154	154	154	154
HUDSON SENIOR HIGH	0	0	0	0	0	0



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	124	124	124	124	124	124
Hudson Academy	22	22	22	22	22	22
LAKE MYRTLE ELEMENTARY	44	44	44	44	44	44
Fred K. Marchman Technical College	0	0	0	0	0	0
SEVEN SPRINGS MIDDLE	286	292	292	292	292	291
COTEE RIVER ELEMENTARY	0	0	0	0	0	0
DENHAM OAKS ELEMENTARY	66	66	66	66	66	66
CHESTER W TAYLOR JR ELEMENTARY	234	234	234	234	234	234
WATERGRASS ELEMENTARY SCHOOL	154	154	154	154	154	154
ANCLOTE HIGH SCHOOL	0	0	0	0	0	0
FIVAY HIGH SCHOOL	0	0	0	0	0	0
CONNERTON ELEMENTARY SCHOOL	330	330	330	330	330	330
ODESSA ELEMENTARY SCHOOL	376	288	288	288	288	306
Wiregrass Elementary School	186	186	186	186	186	186
Cypress Creek High School	75	75	75	75	75	75
Bexley Elementary School	352	132	132	132	132	176
LONGLEAF ELEMENTARY	22	22	22	22	22	22
SEVEN OAKS ELEMENTARY SCHOOL	216	216	216	216	216	216
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)	0	0	0	0	0	0
SAN ANTONIO ELEMENTARY	36	36	36	36	36	36
GULF MIDDLE	22	22	22	22	22	22
RICHEY ELEMENTARY	44	44	44	44	44	44
WEST PASCO EDUCATION ACADEMY	408	0	0	0	0	82
LACOOCHEE ELEMENTARY	58	58	58	58	58	58
Gulf High School	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	176	176	176	176	176	176
Kirkland Ranch Academy of Innovation	0	0	0	0	0	0
Angeline Academy of Innovation	0	0	0	0	0	0
Angeline Athletic Sports Facility	0	0	0	0	0	0
Kirkland Ranch K-8	0	0	0	0	0	0

<b>Totals for PASCO COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,854</b>	<b>10,797</b>	<b>10,797</b>	<b>10,797</b>	<b>10,797</b>	<b>11,008</b>
Total number of COFTE students projected by year.	<b>73,105</b>	<b>73,160</b>	<b>73,108</b>	<b>73,487</b>	<b>74,359</b>	<b>73,444</b>
Percent in relocatables by year.	<b>16 %</b>	<b>15 %</b>	<b>15 %</b>	<b>15 %</b>	<b>15 %</b>	<b>15 %</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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
SANDERS MEMORIAL ELEMENTARY	0	0		0	0
Starkey Ranch K-8	0	0		0	0
Kirkland Ranch Academy of Innovation	0	0		0	0
Angeline Academy of Innovation	0	0		0	0
Angeline Athletic Sports Facility	0	0		0	0
Kirkland Ranch K-8	0	0		0	0
SUNRAY ELEMENTARY	0	0	Returned to leasing agent	0	0

RODNEY B COX ELEMENTARY	0	0		0	0
PASCO SENIOR HIGH	0	0		0	0
PASCO MIDDLE	0	0		0	0
MOORE-MICKENS EDUCATION CENTER	0	0		0	0
WATERGRASS ELEMENTARY SCHOOL	0	0		0	0
SUNLAKE HIGH	0	0		0	0
GULF TRACE ELEMENTARY	0	0		0	0
VETERANS ELEMENTARY SCHOOL	0	0		0	0
CREWS LAKE MIDDLE	0	0		0	0
ANCLOTE HIGH SCHOOL	0	0		0	0
FIVAY HIGH SCHOOL	0	0		0	0
DR JOHN LONG MIDDLE	0	0		0	0
TRINITY OAKS ELEMENTARY	0	0		0	0
OAKSTEAD ELEMENTARY	0	0		0	0
NEW RIVER ELEMENTARY	0	0		0	0
DOUBLE BRANCH ELEMENTARY	0	0		0	0
CHARLES S. RUSHE MIDDLE	0	0		0	0
PINE VIEW ELEMENTARY	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
PAUL R SMITH MIDDLE	0	0		0	0
GULF HIGHLANDS ELEMENTARY	0	0		0	0
CHASCO ELEMENTARY	0	0		0	0
CENTENNIAL MIDDLE	0	0		0	0
CHASCO MIDDLE	0	0		0	0
TRINITY ELEMENTARY	0	0		0	0
WESLEY CHAPEL ELEMENTARY	0	0		0	0
CHESTER W TAYLOR JR ELEMENTARY	0	0		0	0
SAND PINE ELEMENTARY	0	0		0	0
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
LACOOCHEE ELEMENTARY	0	0		0	0
Gulf High School	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
PASCO ELEMENTARY	0	0		0	0
Bexley Elementary School	0	0		0	0
Cypress Creek Middle School	0	0		0	0
	0	0		0	0

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

# Planning

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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.**

A new K-8 magnet school, Kirkland Ranch K-8, opened in the eastern part of the county this school year. This school is providing additional student stations for anticipated growth and is also drawing students from overcrowded elementary and middle schools in the area.

A new charter school, Dayspring Academy, Angeline Campus, opened this school year. This was a partnership between Dayspring and Pasco County Schools to help provide capacity for the new Angeline development. In addition, there are several new charter schools planning to open in the next five years. This will reduce the need for permanent student stations in this area as students from both under-crowded and overcrowded traditional schools migrate to these new charter schools.

A new K-8 school, Skybrooke K-8, is slated to open in the central part of the county next school year (25-26) to accommodate continued growth in that area. In addition to rezoning students to this school and relieving overcrowding at neighboring schools, this school will also allow for a significant amount of school choice, thereby reducing additional need for traditional permanent seats in that general area.

## 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 continues to work on the sale of the Schwettman Education Center campus to the City of New Port Richey. Revenue will be applied to other projects and programs.

This school year the School Board voted to close Calusa Elementary School beginning in the 2025-2026 school year. The student body is being rezoned to the Chasco Elementary and Chasco Middle School campus and all three schools will be combined to form the new Chasco K-8. For the 25-26 school year, Calusa Elementary school will serve as swing space for Cypress Elementary School students while a campus renovation is done on the Cypress Elementary School campus. We are currently evaluating the long-term use of the Calusa Elementary school campus.

# 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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	40,114	40,114	30,902.99	77.04 %	0	36,426	90.81 %
Middle - District Totals	27,835	25,044	19,519.20	77.94 %	3,400	20,379	71.65 %
High - District Totals	28,562	27,009	21,292.85	78.84 %	0	21,413	79.28 %
Other - ESE, etc	5,943	2,276	922.58	40.55 %	0	923	40.55 %
	102,454	94,443	72,637.62	76.91 %	3,400	79,141	80.89 %

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.

We now have two, K-8 schools, one 4-8 school and one, 6-12 school.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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).

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	40,114	40,114	30,902.99	77.04 %	0	37,170	92.66 %
Middle - District Totals	27,835	25,044	19,519.20	77.94 %	0	24,211	96.67 %
High - District Totals	28,562	27,009	21,292.85	78.84 %	0	20,911	77.42 %
Other - ESE, etc	5,943	2,276	922.58	40.55 %	0	923	40.55 %
	102,454	94,443	72,637.62	76.91 %	0	83,215	88.11 %

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.

We now have two, K-8 schools, one 4-8 school and one, 6-12 school.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.