

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.

| | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | Five Year Total |
|------------------------------|--------------|---------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$94,891,590 | \$123,356,209 | \$75,614,949 | \$77,566,770 | \$90,943,862 | \$462,373,380 |
| Total Project Costs | \$94,891,590 | \$123,356,209 | \$75,614,949 | \$77,566,770 | \$90,943,862 | \$462,373,380 |
| 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 12/19/2023
Work Plan Submittal Date 12/21/2023
DISTRICT SUPERINTENDENT Kurt S. Browning
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 | 2023 - 2024 Actual Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Total |
|---------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Parking | \$476,028 | \$504,042 | \$532,056 | \$560,070 | \$588,084 | \$2,660,280 |
| Locations: | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Electrical | \$67,480 | \$70,815 | \$74,150 | \$77,485 | \$80,820 | \$370,750 |
| Locations: | ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, Hudson Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Fire Alarm | \$429,120 | \$452,465 | \$475,810 | \$499,155 | \$522,500 | \$2,379,050 |
| Locations: | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Telephone/Intercom System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |

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|---------------------------|--|-------------|-------------|-------------|-------------|--------------|
| Closed Circuit Television | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Locations: | No Locations for this expenditure. | | | | | |
| Paint | \$475,000 | \$506,683 | \$538,365 | \$570,048 | \$601,730 | \$2,691,826 |
| Locations: | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Maintenance/Repair | \$4,048,279 | \$4,912,879 | \$5,210,779 | \$5,511,059 | \$5,809,434 | \$25,492,430 |
| Locations: | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, HARRY SCHWETTMAI EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, 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 | | | | | |
| HVAC | \$344,525 | \$685,025 | \$721,225 | \$757,425 | \$793,625 | \$3,301,825 |
| 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 | \$374,022 | \$396,033 | \$418,044 | \$440,055 | \$462,066 | \$2,090,220 |
| Locations: | CENTENNIAL ELEMENTARY, CYPRESS ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF MIDDLE, GULFSIDE ELEMENTARY, Hudson Academy, HUDSON SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SEVEN SPRINGS MIDDLE, TRINITY ELEMENTARY, Wendell Krinn Technical High School, WEST ZEPHYRHILLS ELEMENTARY | | | | | |
| Roofing | \$0 | \$337,200 | \$359,000 | \$380,800 | \$402,600 | \$1,479,600 |

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| Locations: | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, Bexley Elementary School, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, Cypress Creek High School, Cypress Creek Middle School , CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Maintenance Facility, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATIO 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, South Bus Garage, SOUTHEAST BUS GARAGE, Starkey Ranch K-8, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, Wiregrass Elementary School, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Safety to Life | \$269,920 | \$283,260 | \$296,600 | \$309,940 | \$323,280 | \$1,483,000 |

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| Locations: | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Fencing | \$90,000 | \$96,003 | \$102,006 | \$108,009 | \$114,012 | \$510,030 |

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|-------------------|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| 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 | | | | | |
| Sub Total: | \$6,574,374 | \$8,244,405 | \$8,728,035 | \$9,214,046 | \$9,698,151 | \$42,459,011 |

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|-------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PECO Maintenance Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1.50 Mill Sub Total: | \$9,303,802 | \$12,126,226 | \$12,839,502 | \$13,555,164 | \$14,268,915 | \$62,093,609 |

| Other Items | | 2023 - 2024 Actual Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Total |
|----------------------------|--|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| Accordion Door Renovations | | \$226,680 | \$240,020 | \$253,360 | \$266,700 | \$280,040 | \$1,266,800 |
| 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, 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 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, 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 | | | | | | |
| Athletic Improvements | | \$801,068 | \$854,296 | \$907,521 | \$960,750 | \$1,013,975 | \$4,537,610 |
| Locations | ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CENTENNIAL MIDDLE, CHARLES S. RUSHE MIDDLE, CHASCO MIDDLE, CREWS LAKE MIDDLE, Cypress Creek High School, DR JOHN LONG MIDDLE, FIVAY HIGH SCHOOL, GULF HIGH, GULF MIDDLE, Hudson Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, LAND O LAKES SENIOR HIGH, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW MIDDLE, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, SEVEN SPRINGS MIDDLE, SUNLAKE HIGH, THOMAS E WEIGHTMAN MIDDLE, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WIREGRASS RANCH SENIOR HIGH, ZEPHYRHILLS SENIOR HIGH | | | | | | |
| Cafeteria Renovations | | \$461,680 | \$490,695 | \$519,709 | \$548,724 | \$577,738 | \$2,598,546 |
| Locations | BAYONET POINT MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULFSIDE ELEMENTARY, Hudson Academy, J W MITCHELL SENIOR HIGH, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, PASCO MIDDLE, PINE VIEW MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SCHRADER ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, Wendell Krinn Technical High School, WESLEY CHAPEL SENIOR HIGH, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | | |
| School Security | | \$0 | \$974,102 | \$1,025,461 | \$1,076,820 | \$1,128,179 | \$4,204,562 |
| Locations | ANCLOTE ELEMENTARY, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, FOX HOLLOW ELEMENTARY, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULFSIDE ELEMENTARY, Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, PASCO MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRINITY ELEMENTARY, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY | | | | | | |
| Energy Retrofit Projects | | \$120,000 | \$128,004 | \$136,008 | \$144,012 | \$152,016 | \$680,040 |

| | | | | | | |
|------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Locations | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, ANCLOTE HIGH SCHOOL, BAYONET POINT MIDDLE, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CENTENNIAL MIDDLE, CENTRAL BUS GARAGE, CHARLES S. RUSHE MIDDLE, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CREWS LAKE MIDDLE, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DISTRICT MAINTENANCE BUILDING (MOON LAKE), DOUBLE BRANCH ELEMENTARY, DR JOHN LONG MIDDLE, EAST BUS GARAGE, East Pasco Education Academy, ENERGY & MARINE CENTER, FIVAY HIGH SCHOOL, FOX HOLLOW ELEMENTARY, Fred K. Marchman Technical College, GULF HIGH, GULF HIGHLANDS ELEMENTARY, GULF MIDDLE, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, HARRY SCHWETTMAN EDUCATION CENTER (OLD), Hudson Academy, Hudson Primary Academy, HUDSON SENIOR HIGH, J W MITCHELL SENIOR HIGH, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LAND O LAKES SENIOR HIGH, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, MOORE-MICKENS EDUCATION CENTER, NEW RIVER ELEMENTARY, NORTHWEST BUS GARAGE, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PASCO MIDDLE, PASCO SENIOR HIGH, PAUL R SMITH MIDDLE, PINE VIEW ELEMENTARY, PINE VIEW MIDDLE, QUAIL HOLLOW ELEMENTARY, RAYMOND B STEWART MIDDLE, RICHEY ELEMENTARY, RIVER RIDGE MIDDLE SENIOR HIGH, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SEVEN SPRINGS MIDDLE, SHADY HILLS ELEMENTARY, SOUTHEAST BUS GARAGE, SUNLAKE HIGH, SUNRAY ELEMENTARY, THOMAS E WEIGHTMAN MIDDLE, TRILBY ADULT EDUCATION CENTER, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, Wendell Krinn Technical High School, WESLEY CHAPEL ELEMENTARY, WESLEY CHAPEL SENIOR HIGH, WEST BUS GARAGE, WEST PASCO EDUCATION ACADEMY, WEST ZEPHYRHILLS ELEMENTARY, WIREGRASS RANCH SENIOR HIGH, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Lift Stations Upgrades | \$120,000 | \$128,004 | \$136,008 | \$144,012 | \$152,016 | \$680,040 |
| Locations | Hudson Academy, HUDSON SENIOR HIGH | | | | | |
| Playground Renovations | \$1,000,000 | \$1,066,700 | \$1,133,400 | \$1,200,100 | \$1,266,800 | \$5,667,000 |
| Locations | ADMINISTRATION BUILDING, ANCLOTE ELEMENTARY, CALUSA ELEMENTARY, CENTENNIAL ELEMENTARY, CHASCO ELEMENTARY, CHASCO MIDDLE, CHESTER W TAYLOR JR ELEMENTARY, CONNERTON ELEMENTARY SCHOOL, COTEE RIVER ELEMENTARY, CYPRESS ELEMENTARY, DEER PARK ELEMENTARY, DENHAM OAKS ELEMENTARY, DOUBLE BRANCH ELEMENTARY, East Pasco Education Academy, FOX HOLLOW ELEMENTARY, GULF HIGHLANDS ELEMENTARY, GULF TRACE ELEMENTARY, GULFSIDE ELEMENTARY, Hudson Primary Academy, JAMES M MARLOWE ELEMENTARY, LACOOCHEE ELEMENTARY, LAKE MYRTLE ELEMENTARY, LONGLEAF ELEMENTARY, MARY GIELLA ELEMENTARY, MITTYE P LOCKE ELEMENTARY, MOON LAKE ELEMENTARY, NEW RIVER ELEMENTARY, OAKSTEAD ELEMENTARY, ODESSA ELEMENTARY SCHOOL, PASCO ELEMENTARY, PINE VIEW ELEMENTARY, QUAIL HOLLOW ELEMENTARY, RICHEY ELEMENTARY, RODNEY B COX ELEMENTARY, SAN ANTONIO ELEMENTARY, SAND PINE ELEMENTARY, SANDERS MEMORIAL ELEMENTARY, SCHRADER ELEMENTARY, SEVEN OAKS ELEMENTARY SCHOOL, SEVEN SPRINGS ELEMENTARY, SHADY HILLS ELEMENTARY, SUNRAY ELEMENTARY, TRINITY ELEMENTARY, TRINITY OAKS ELEMENTARY, VETERANS ELEMENTARY SCHOOL, WATERGRASS ELEMENTARY SCHOOL, WESLEY CHAPEL ELEMENTARY, WEST PASCO EDUCATION ACADEMY, WOODLAND ELEMENTARY, ZEPHYRHILLS SENIOR HIGH | | | | | |
| Total: | \$9,303,802 | \$12,126,226 | \$12,839,502 | \$13,555,164 | \$14,268,915 | \$62,093,609 |

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 | 2023 - 2024 Actual Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Remaining Maint and Repair from 1.5 Mills | \$9,303,802 | \$12,126,226 | \$12,839,502 | \$13,555,164 | \$14,268,915 | \$62,093,609 |
| Maintenance/Repair Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Bus Purchases | \$3,640,000 | \$4,072,068 | \$4,504,136 | \$4,936,204 | \$5,368,272 | \$22,520,680 |
| Other Vehicle Purchases | \$783,150 | \$842,500 | \$901,850 | \$961,200 | \$1,020,550 | \$4,509,250 |
| Capital Outlay Equipment | \$6,297,832 | \$19,699,664 | \$20,619,613 | \$23,439,565 | \$24,176,674 | \$94,233,348 |
| Rent/Lease Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COP Debt Service | \$47,387,022 | \$47,402,432 | \$47,409,723 | \$47,239,532 | \$48,687,275 | \$238,125,984 |
| Rent/Lease Relocatables | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Environmental Problems | \$248,496 | \$264,838 | \$281,179 | \$297,521 | \$313,862 | \$1,405,896 |
| 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) | \$9,951,380 | \$11,550,000 | \$12,600,000 | \$13,650,000 | \$14,700,000 | \$62,451,380 |
| Qualified School Construction Bonds (QSCB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Qualified Zone Academy Bonds (QZAB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bus Lease Payments | \$4,210,453 | \$3,156,995 | \$2,416,464 | \$1,678,761 | \$1,006,724 | \$12,469,397 |
| Computer and iPads Lease Payments | \$6,193,903 | \$4,161,677 | \$1,824,742 | \$0 | \$0 | \$12,180,322 |
| Sales Tax Bond Payments | \$21,303,099 | \$43,677,018 | \$0 | \$0 | \$0 | \$64,980,117 |
| Telecom Remodeling/Renovations | \$2,219,520 | \$12,265,053 | \$12,269,800 | \$12,874,547 | \$1,939,680 | \$41,568,600 |
| Portables | \$3,300,025 | \$3,445,400 | \$3,590,775 | \$3,736,150 | \$3,881,525 | \$17,953,875 |
| Software | \$2,800,000 | \$2,920,120 | \$3,040,240 | \$3,160,360 | \$3,280,480 | \$15,201,200 |
| Charter Schools (Millage) | \$400,808 | \$974,389 | \$1,736,818 | \$2,758,246 | \$2,725,704 | \$8,595,965 |
| Local Expenditure Totals: | \$118,039,490 | \$166,558,380 | \$124,034,842 | \$128,287,250 | \$121,369,661 | \$658,289,623 |

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 | 2023 - 2024 Actual Value | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Total |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| (1) Non-exempt property assessed valuation | | \$54,867,526,866 | \$57,610,903,209 | \$60,491,448,370 | \$63,516,020,788 | \$66,691,821,828 | \$303,177,721,061 |
| (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 | | \$92,177,445 | \$96,786,317 | \$101,625,633 | \$106,706,915 | \$112,042,261 | \$509,338,571 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$79,009,239 | \$82,959,701 | \$87,107,686 | \$91,463,070 | \$96,036,223 | \$436,575,919 |
| (5) Difference of lines (3) and (4) | | \$13,168,206 | \$13,826,616 | \$14,517,947 | \$15,243,845 | \$16,006,038 | \$72,762,652 |

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 | 2023 - 2024 Actual Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 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 | 2023 - 2024 Actual Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Total |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| CO & DS Cash Flow-through Distributed | 360 | \$2,467,309 | \$2,467,309 | \$2,467,309 | \$2,467,309 | \$2,467,309 | \$12,336,545 |
| CO & DS Interest on Undistributed CO | 360 | \$48,946 | \$48,946 | \$48,946 | \$48,946 | \$48,946 | \$244,730 |
| | | \$2,516,255 | \$2,516,255 | \$2,516,255 | \$2,516,255 | \$2,516,255 | \$12,581,275 |

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 2022 - 2023? 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 | 2023 - 2024 Actual Value | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 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 | \$22,400,000 | \$0 | \$0 | \$0 | \$0 | \$22,400,000 |
| Proceeds from 1/2 cent sales surtax authorized by school board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from local governmental infrastructure sales surtax | \$48,268,781 | \$49,475,500 | \$50,712,388 | \$51,980,198 | \$53,279,703 | \$253,716,570 |
| 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 | \$56,958,594 | \$57,528,180 | \$58,103,462 | \$58,684,497 | \$59,271,342 | \$290,546,075 |
| 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 | \$6,197,949 | \$1,310,000 | \$1,210,000 | \$1,210,000 | \$1,210,000 | \$11,137,949 |
| Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Fund Balance Carried Forward | \$133,057,232 | \$96,124,953 | \$0 | \$0 | \$0 | \$229,182,185 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | (\$39,352,017) | \$0 | \$0 | \$0 | \$0 | (\$39,352,017) |
| 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 | (\$96,124,953) | \$0 | \$0 | \$0 | \$0 | (\$96,124,953) |
| Subtotal | \$131,405,586 | \$204,438,633 | \$110,025,850 | \$111,874,695 | \$113,761,045 | \$671,505,809 |

Total Revenue Summary

| Item Name | 2023 - 2024 Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$79,009,239 | \$82,959,701 | \$87,107,686 | \$91,463,070 | \$96,036,223 | \$436,575,919 |

| | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$118,039,490) | (\$166,558,380) | (\$124,034,842) | (\$128,287,250) | (\$121,369,661) | (\$658,289,623) |
| PECO Maintenance Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Available 1.50 Mill for New Construction | (\$39,030,251) | (\$83,598,679) | (\$36,927,156) | (\$36,824,180) | (\$25,333,438) | (\$221,713,704) |

| Item Name | 2023 - 2024 Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Five Year Total |
|---------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue | \$2,516,255 | \$2,516,255 | \$2,516,255 | \$2,516,255 | \$2,516,255 | \$12,581,275 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$131,405,586 | \$204,438,633 | \$110,025,850 | \$111,874,695 | \$113,761,045 | \$671,505,809 |
| Total Additional Revenue | \$133,921,841 | \$206,954,888 | \$112,542,105 | \$114,390,950 | \$116,277,300 | \$684,087,084 |
| Total Available Revenue | \$94,891,590 | \$123,356,209 | \$75,614,949 | \$77,566,770 | \$90,943,862 | \$462,373,380 |

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 | | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | Total | Funded |
|---------------------|-----------------------------|---------------|--------------|--------------|-------------|-------------|-------------|--------------|--------|
| Renovation | WEST ZEPHYRHILLS ELEMENTARY | Planned Cost: | \$19,000,000 | \$35,314,448 | \$3,550,800 | \$0 | \$0 | \$57,865,248 | Yes |
| | Student Stations: | | 0 | 200 | 0 | 0 | 0 | 200 | |
| | Total Classrooms: | | 0 | 10 | 0 | 0 | 0 | 10 | |
| | Gross Sq Ft: | | 0 | 10,000 | 0 | 0 | 0 | 10,000 | |
| Renovation | PASCO SENIOR HIGH | Planned Cost: | \$6,000,000 | \$25,690,600 | \$1,132,000 | \$0 | \$0 | \$32,822,600 | Yes |
| | Student Stations: | | 0 | 0 | 250 | 0 | 0 | 250 | |
| | Total Classrooms: | | 0 | 0 | 10 | 0 | 0 | 10 | |
| | Gross Sq Ft: | | 0 | 0 | 15,000 | 0 | 0 | 15,000 | |

| | | | | | | | | | |
|---|--------------------------------|---------------|--------------|--------------|-------------|--------------|--------------|--------------|-----|
| Classroom Wing | CHESTER W TAYLOR JR ELEMENTARY | Planned Cost: | \$0 | \$0 | \$6,320,000 | \$22,336,000 | \$0 | \$28,656,000 | Yes |
| | Student Stations: | | 0 | 0 | 320 | 0 | 0 | 320 | |
| | Total Classrooms: | | 0 | 0 | 16 | 0 | 0 | 16 | |
| | Gross Sq Ft: | | 0 | 0 | 15,000 | 0 | 0 | 15,000 | |
| Classroom Wing | J W MITCHELL SENIOR HIGH | Planned Cost: | \$0 | \$0 | \$0 | \$6,650,000 | \$0 | \$6,650,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 200 | 0 | 200 | |
| | Total Classrooms: | | 0 | 0 | 0 | 10 | 0 | 10 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Renovation | GULF MIDDLE | Planned Cost: | \$0 | \$0 | \$0 | \$7,894,691 | \$62,595,309 | \$70,490,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 250 | 0 | 250 | |
| | Total Classrooms: | | 0 | 0 | 0 | 10 | 0 | 10 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 15,000 | 0 | 15,000 | |
| Classroom Wing | WIREGRASS RANCH SENIOR HIGH | Planned Cost: | \$0 | \$0 | \$0 | \$0 | \$16,082,000 | \$16,082,000 | Yes |
| | Student Stations: | | 0 | 0 | 0 | 0 | 400 | 400 | |
| | Total Classrooms: | | 0 | 0 | 0 | 0 | 16 | 16 | |
| | Gross Sq Ft: | | 0 | 0 | 0 | 0 | 19,816 | 19,816 | |
| NEW K8 SCHOOL "LL" - Smith54 Property in Land O' Lakes area | Location not specified | Planned Cost: | \$34,742,000 | \$36,656,000 | \$0 | \$0 | \$0 | \$71,398,000 | Yes |
| | Student Stations: | | 0 | 1,800 | 0 | 0 | 0 | 1,800 | |
| | Total Classrooms: | | 0 | 90 | 0 | 0 | 0 | 90 | |
| | Gross Sq Ft: | | 0 | 282,000 | 0 | 0 | 0 | 282,000 | |
| DAYSRING ACADEMY | Location not specified | Planned Cost: | \$5,094,000 | \$0 | \$0 | \$0 | \$0 | \$5,094,000 | Yes |
| | Student Stations: | | 600 | 0 | 0 | 0 | 0 | 600 | |
| | Total Classrooms: | | 30 | 0 | 0 | 0 | 0 | 30 | |
| | Gross Sq Ft: | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| New Classroom Wing | THOMAS E WEIGHTMAN MIDDLE | Planned Cost: | \$0 | \$0 | \$0 | \$9,254,400 | \$0 | \$9,254,400 | Yes |

| | | | | | | | | | |
|--------------------|---------------------------|---------------|-----|-----|--------|-------------|--------|-------------|-----|
| | Student Stations: | 0 | 0 | 0 | 200 | 0 | 200 | | |
| | Total Classrooms: | 0 | 0 | 0 | 10 | 0 | 10 | | |
| | Gross Sq Ft: | 0 | 0 | 0 | 10,000 | 0 | 10,000 | | |
| New Classroom Wing | WESLEY CHAPEL SENIOR HIGH | Planned Cost: | \$0 | \$0 | \$0 | \$8,376,000 | \$0 | \$8,376,000 | Yes |
| | Student Stations: | 0 | 0 | 0 | 200 | 0 | 200 | | |
| | Total Classrooms: | 0 | 0 | 0 | 8 | 0 | 8 | | |
| | Gross Sq Ft: | 0 | 0 | 0 | 10,000 | 0 | 10,000 | | |

| | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Planned Cost: | \$64,836,000 | \$97,661,048 | \$11,002,800 | \$54,511,091 | \$78,677,309 | \$306,688,248 |
| Student Stations: | 600 | 2,000 | 570 | 850 | 400 | 4,420 |
| Total Classrooms: | 30 | 100 | 26 | 38 | 16 | 210 |
| Gross Sq Ft: | 100,000 | 292,000 | 30,000 | 45,000 | 19,816 | 486,816 |

Other Project Schedules

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

| Project Description | Location | 2023 - 2024 Actual Budget | 2024 - 2025 Projected | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | Total | Funded |
|-------------------------------|------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|--------|
| HVAC Renovations | SUNRAY ELEMENTARY | \$0 | \$669,460 | \$0 | \$0 | \$0 | \$669,460 | Yes |
| HVAC Controls | NEW RIVER ELEMENTARY | \$0 | \$0 | \$322,400 | \$0 | \$0 | \$322,400 | Yes |
| HVAC Renovations | OAKSTEAD ELEMENTARY | \$0 | \$0 | \$709,280 | \$0 | \$0 | \$709,280 | Yes |
| HVAC Renovations | PINE VIEW ELEMENTARY | \$636,720 | \$0 | \$0 | \$0 | \$0 | \$636,720 | Yes |
| Center for the Arts - Remodel | WESLEY CHAPEL SENIOR HIGH | \$0 | \$632,000 | \$0 | \$0 | \$0 | \$632,000 | Yes |
| HVAC Renovations | ZEPHYRHILLS SENIOR HIGH | \$0 | \$457,920 | \$0 | \$0 | \$0 | \$457,920 | Yes |
| HVAC Renovations | WIREGRASS RANCH SENIOR HIGH | \$0 | \$0 | \$1,704,080 | \$0 | \$0 | \$1,704,080 | Yes |
| Campus renovation | HUDSON SENIOR HIGH | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 | Yes |
| HVAC Controls | LONGLEAF ELEMENTARY | \$0 | \$243,440 | \$0 | \$0 | \$0 | \$243,440 | Yes |
| Gutter Replacement | SEVEN OAKS ELEMENTARY SCHOOL | \$182,678 | \$0 | \$0 | \$0 | \$0 | \$182,678 | Yes |
| Gutter Replacement | TRINITY OAKS ELEMENTARY | \$0 | \$184,383 | \$0 | \$0 | \$0 | \$184,383 | Yes |
| Roof Replacement | WEST BUS GARAGE | \$0 | \$0 | \$0 | \$861,169 | \$0 | \$861,169 | Yes |
| Gutter Replacement | LONGLEAF ELEMENTARY | \$0 | \$212,580 | \$0 | \$0 | \$0 | \$212,580 | Yes |
| Roof Maintenance | CHASCO ELEMENTARY | \$0 | \$63,442 | \$0 | \$0 | \$0 | \$63,442 | Yes |
| Roof Maintenance | CHASCO MIDDLE | \$0 | \$126,884 | \$0 | \$0 | \$0 | \$126,884 | Yes |

| | | | | | | | | |
|---|------------------------------------|--------------|-------------|--------------|-------------|-------------|--------------|-----|
| Concession Stand Bathrooms | LAND O LAKES SENIOR HIGH | \$0 | \$0 | \$370,750 | \$0 | \$0 | \$370,750 | Yes |
| DISTRICT COMPLEX - Mill and Repave - Maintenance Dept. | Location not specified | \$0 | \$612,644 | \$0 | \$0 | \$0 | \$612,644 | Yes |
| Gutter Replacement | GULF MIDDLE | \$0 | \$308,083 | \$0 | \$0 | \$0 | \$308,083 | Yes |
| Remodel Restrooms ADA Study | WEST PASCO EDUCATION ACADEMY | \$34,002 | \$0 | \$0 | \$0 | \$0 | \$34,002 | Yes |
| Remodel Restrooms ADA | WEST PASCO EDUCATION ACADEMY | \$0 | \$908,164 | \$0 | \$0 | \$0 | \$908,164 | Yes |
| Repave Treebreeze Drive up to MLES Gate | MOON LAKE ELEMENTARY | \$0 | \$120,010 | \$0 | \$0 | \$0 | \$120,010 | Yes |
| Gutter Replacement | OAKSTEAD ELEMENTARY | \$0 | \$215,935 | \$0 | \$0 | \$0 | \$215,935 | Yes |
| HVAC Renovations | PASCO ELEMENTARY | \$0 | \$228,960 | \$0 | \$0 | \$0 | \$228,960 | Yes |
| High School - Resurface Tennis/Basketball Courts | RIVER RIDGE MIDDLE SENIOR HIGH | \$312,406 | \$0 | \$0 | \$0 | \$0 | \$312,406 | Yes |
| High School - Replace Gym Floor | RIVER RIDGE MIDDLE SENIOR HIGH | \$453,360 | \$0 | \$0 | \$0 | \$0 | \$453,360 | Yes |
| High School - Roof Replacement | RIVER RIDGE MIDDLE SENIOR HIGH | \$0 | \$5,881,579 | \$0 | \$0 | \$0 | \$5,881,579 | Yes |
| Retile 33 Restrooms | SAND PINE ELEMENTARY | \$0 | \$140,952 | \$0 | \$0 | \$0 | \$140,952 | Yes |
| Roof Replacement | SEVEN SPRINGS MIDDLE | \$5,840,291 | \$0 | \$0 | \$0 | \$0 | \$5,840,291 | Yes |
| Center for the Arts - Paint, Replace Theater Seats, Carpet, and Sound Board | RIVER RIDGE MIDDLE SENIOR HIGH | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$900,000 | Yes |
| Mill and Repave All Parking Lots/Roads | CENTRAL BUS GARAGE | \$0 | \$322,156 | \$0 | \$0 | \$0 | \$322,156 | Yes |
| Mill and Repave All Parking Lots/Roads | EAST BUS GARAGE | \$0 | \$159,272 | \$0 | \$0 | \$0 | \$159,272 | Yes |
| Mill and Repave All Parking Lots/Roads | NORTHWEST BUS GARAGE | \$0 | \$198,440 | \$0 | \$0 | \$0 | \$198,440 | Yes |
| Mill and Repave All Parking Lots/Roads | SOUTHEAST BUS GARAGE | \$0 | \$293,362 | \$0 | \$0 | \$0 | \$293,362 | Yes |
| New Construction | Angeline Athletic Sports Facility | \$4,528,000 | \$0 | \$0 | \$0 | \$0 | \$4,528,000 | Yes |
| Remodel | CYPRESS ELEMENTARY | \$2,500,000 | \$2,665,000 | \$22,640,000 | \$6,378,152 | \$0 | \$34,183,152 | Yes |
| HVAC Renovations | GULF MIDDLE | \$686,880 | \$0 | \$0 | \$0 | \$0 | \$686,880 | Yes |
| HVAC Renovations | LONGLEAF ELEMENTARY | \$629,640 | \$0 | \$0 | \$0 | \$0 | \$629,640 | Yes |
| Remodel | Fred K. Marchman Technical College | \$10,000,000 | \$7,248,800 | \$0 | \$0 | \$0 | \$17,248,800 | Yes |
| HVAC Renovations | PASCO SENIOR HIGH | \$536,200 | \$0 | \$0 | \$0 | \$0 | \$536,200 | Yes |
| HVAC Controls | PAUL R SMITH MIDDLE | \$343,440 | \$0 | \$0 | \$0 | \$0 | \$343,440 | Yes |
| HVAC Renovations | SAN ANTONIO ELEMENTARY | \$629,120 | \$0 | \$0 | \$0 | \$0 | \$629,120 | Yes |
| HVAC Renovations | TRINITY OAKS ELEMENTARY | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$550,000 | Yes |
| Remodel | FOX HOLLOW ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$9,610,698 | \$9,610,698 | Yes |
| HVAC Controls | RAYMOND B STEWART MIDDLE | \$0 | \$0 | \$0 | \$0 | \$358,600 | \$358,600 | Yes |
| HVAC Renovations | THOMAS E WEIGHTMAN MIDDLE | \$0 | \$0 | \$0 | \$322,400 | \$0 | \$322,400 | Yes |

| | | | | | | | | |
|---|-------------------------------------|-----------|-------------|--------------|-------------|-------------|--------------|-----|
| DISTRICT COMPLEX - Mill and Repave - Planning/Security Dept. | Location not specified | \$0 | \$19,719 | \$0 | \$0 | \$0 | \$19,719 | Yes |
| Rubber Track, Turf Field, Dugouts, and Gym Bleacher Repair | PASCO SENIOR HIGH | \$0 | \$0 | \$14,335,243 | \$0 | \$0 | \$14,335,243 | Yes |
| Rubber Track, Field Turf, Stadium Replacement, Dugouts, Gym Bleachers | LAND O LAKES SENIOR HIGH | \$0 | \$0 | \$4,747,223 | \$7,956,534 | \$0 | \$12,703,757 | Yes |
| Remodel Both Gym Restrooms & Entry Way Tile | GULF HIGH | \$0 | \$272,220 | \$0 | \$0 | \$0 | \$272,220 | Yes |
| Remodel Both Gym Restrooms & Entry Way Tile | BAYONET POINT MIDDLE | \$0 | \$0 | \$253,360 | \$0 | \$0 | \$253,360 | Yes |
| HVAC Controls | PASCO SENIOR HIGH | \$0 | \$0 | \$426,020 | \$0 | \$0 | \$426,020 | Yes |
| HVAC Controls | OAKSTEAD ELEMENTARY | \$0 | \$0 | \$0 | \$272,400 | \$0 | \$272,400 | Yes |
| Resurface Basketball Courts | RAYMOND B STEWART MIDDLE | \$0 | \$47,742 | \$0 | \$0 | \$0 | \$47,742 | Yes |
| HVAC Renovations | VETERANS ELEMENTARY SCHOOL | \$286,200 | \$0 | \$0 | \$0 | \$0 | \$286,200 | Yes |
| Gutter Replacement | PINE VIEW ELEMENTARY | \$181,051 | \$0 | \$0 | \$0 | \$0 | \$181,051 | Yes |
| Gutter Replacement | PAUL R SMITH MIDDLE | \$225,602 | \$0 | \$0 | \$0 | \$0 | \$225,602 | Yes |
| Roof Replacement | MITTYE P LOCKE ELEMENTARY | \$0 | \$0 | \$3,102,645 | \$0 | \$0 | \$3,102,645 | Yes |
| Roof Maintenance | WESLEY CHAPEL SENIOR HIGH | \$0 | \$103,718 | \$7,321,555 | \$0 | \$0 | \$7,425,273 | Yes |
| HVAC Thermostats | RODNEY B COX ELEMENTARY | \$0 | \$0 | \$0 | \$58,032 | \$0 | \$58,032 | Yes |
| Roof Replacement | PASCO SENIOR HIGH | \$0 | \$0 | \$5,175,777 | \$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 |
| Concession Stand Bathrooms - Baseball/Softball | HUDSON SENIOR HIGH | \$0 | \$354,075 | \$0 | \$0 | \$0 | \$354,075 | Yes |
| Rubber Track, Field Turf, Stadium Replacement, Dugouts, Gym Bleachers | HUDSON SENIOR HIGH | \$0 | \$0 | \$0 | \$6,866,492 | \$0 | \$6,866,492 | Yes |
| Rubber Track and Turf Field | WESLEY CHAPEL SENIOR HIGH | \$0 | \$0 | \$0 | \$0 | \$2,127,005 | \$2,127,005 | Yes |
| Remodel | East Maintenance Facility | \$0 | \$1,011,200 | \$0 | \$0 | \$0 | \$1,011,200 | Yes |
| HVAC Renovations | LACOOCHEE ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$170,250 | \$170,250 | Yes |
| Covered Play Area | RODNEY B COX ELEMENTARY | \$0 | \$448,014 | \$0 | \$0 | \$0 | \$448,014 | Yes |
| HVAC Controls | Wendell Krinn Technical High School | \$0 | \$0 | \$0 | \$340,500 | \$0 | \$340,500 | Yes |
| Roof Replacement - Warehouse | ADMINISTRATION BUILDING | \$0 | \$0 | \$2,218,776 | \$0 | \$0 | \$2,218,776 | Yes |
| HVAC Renovations | CALUSA ELEMENTARY | \$0 | \$0 | \$322,400 | \$0 | \$0 | \$322,400 | Yes |
| HVAC Renovations | TRINITY ELEMENTARY | \$0 | \$0 | \$709,280 | \$0 | \$0 | \$709,280 | Yes |
| Replace Gym Floor | SEVEN SPRINGS MIDDLE | \$0 | \$0 | \$253,360 | \$0 | \$0 | \$253,360 | Yes |

| | | | | | | | | |
|--|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----|
| HVAC Renovations | BAYONET POINT MIDDLE | \$0 | \$152,150 | \$0 | \$0 | \$0 | \$152,150 | Yes |
| Mill and Repave All Parking Lots/Roads | CENTENNIAL MIDDLE | \$0 | \$239,557 | \$0 | \$0 | \$0 | \$239,557 | Yes |
| HVAC Controls | CONNERTON ELEMENTARY SCHOOL | \$0 | \$304,300 | \$0 | \$0 | \$0 | \$304,300 | Yes |
| Accordion Door Replacement | DENHAM OAKS ELEMENTARY | \$0 | \$120,010 | \$0 | \$0 | \$0 | \$120,010 | Yes |
| | | \$30,055,590 | \$25,695,161 | \$64,612,149 | \$23,055,679 | \$12,266,553 | \$155,685,132 | |

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 | 2023 - 2024 Satis. Stu. Sta. | Actual 2023 - 2024 FISH Capacity | Actual 2022 - 2023 COFTE | # Class Rooms | Actual Average 2023 - 2024 Class Size | Actual 2023 - 2024 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2027 - 2028 COFTE | Projected 2027 - 2028 Utilization | Projected 2027 - 2028 Class Size |
|--------------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| RODNEY B COX ELEMENTARY | 758 | 758 | 337 | 39 | 9 | 44.00 % | 0 | 0 | 349 | 46.00 % | 9 |
| PASCO SENIOR HIGH | 1,855 | 1,783 | 1,485 | 76 | 20 | 83.00 % | 0 | 0 | 1,428 | 80.00 % | 19 |
| PASCO ELEMENTARY | 787 | 787 | 553 | 41 | 13 | 70.00 % | 0 | 0 | 665 | 84.00 % | 16 |
| PASCO MIDDLE | 1,177 | 1,059 | 891 | 51 | 17 | 84.00 % | 0 | 0 | 908 | 86.00 % | 18 |
| MOORE-MICKENS EDUCATION CENTER | 526 | 0 | 0 | 26 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| WEST ZEPHYRHILLS ELEMENTARY | 918 | 918 | 586 | 48 | 12 | 64.00 % | 0 | 0 | 641 | 70.00 % | 13 |

| | | | | | | | | | | | |
|--------------------------------------|-------|-------|-------|-----|----|----------|---|---|-------|----------|----|
| Angeline Academy of Innovation | 1,801 | 0 | 0 | 78 | 0 | 0.00 % | 0 | 0 | 960 | 0.00 % | 12 |
| Angeline Athletic Sports Facility | 0 | 0 | 0 | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| Wiregrass Elementary School | 1,068 | 1,068 | 972 | 55 | 18 | 91.00 % | 0 | 0 | 1,008 | 94.00 % | 18 |
| Cypress Creek High School | 2,253 | 2,027 | 1,700 | 91 | 19 | 84.00 % | 0 | 0 | 1,781 | 88.00 % | 20 |
| Bexley Elementary School | 1,190 | 1,212 | 1,190 | 62 | 19 | 98.00 % | 0 | 0 | 1,212 | 100.00 % | 20 |
| Cypress Creek Middle School | 1,728 | 1,555 | 1,388 | 72 | 19 | 89.00 % | 0 | 0 | 1,434 | 92.00 % | 20 |
| Starkey Ranch K-8 | 2,668 | 2,401 | 1,918 | 121 | 16 | 80.00 % | 0 | 0 | 2,060 | 86.00 % | 17 |
| Kirkland Ranch Academy of Innovation | 1,178 | 0 | 483 | 48 | 10 | 0.00 % | 0 | 0 | 710 | 0.00 % | 15 |
| CREWS LAKE MIDDLE | 1,998 | 1,818 | 840 | 85 | 10 | 46.00 % | 0 | 0 | 768 | 42.00 % | 9 |
| ANCLOTE HIGH SCHOOL | 1,738 | 1,651 | 1,126 | 69 | 16 | 68.00 % | 0 | 0 | 1,134 | 69.00 % | 16 |
| FIVAY HIGH SCHOOL | 1,956 | 1,858 | 1,519 | 83 | 18 | 82.00 % | 0 | 0 | 1,535 | 83.00 % | 18 |
| WATERGRASS ELEMENTARY SCHOOL | 916 | 916 | 874 | 47 | 19 | 95.00 % | 0 | 0 | 900 | 98.00 % | 19 |
| CONNERTON ELEMENTARY SCHOOL | 1,092 | 1,092 | 954 | 55 | 17 | 87.00 % | 0 | 0 | 1,014 | 93.00 % | 18 |
| ODESSA ELEMENTARY SCHOOL | 1,050 | 1,050 | 981 | 54 | 18 | 93.00 % | 0 | 0 | 1,048 | 100.00 % | 19 |
| NEW RIVER ELEMENTARY | 886 | 886 | 736 | 46 | 16 | 83.00 % | 0 | 0 | 884 | 100.00 % | 19 |
| DOUBLE BRANCH ELEMENTARY | 916 | 916 | 842 | 47 | 18 | 92.00 % | 0 | 0 | 849 | 93.00 % | 18 |
| CHARLES S. RUSHE MIDDLE | 1,716 | 1,544 | 1,540 | 73 | 21 | 100.00 % | 0 | 0 | 1,533 | 99.00 % | 21 |
| SUNLAKE HIGH | 2,433 | 2,311 | 1,958 | 97 | 20 | 85.00 % | 0 | 0 | 2,008 | 87.00 % | 21 |
| GULF TRACE ELEMENTARY | 762 | 762 | 568 | 40 | 14 | 75.00 % | 0 | 0 | 665 | 87.00 % | 17 |
| VETERANS ELEMENTARY SCHOOL | 762 | 762 | 688 | 40 | 17 | 90.00 % | 0 | 0 | 649 | 85.00 % | 16 |
| WIREGRASS RANCH SENIOR HIGH | 2,447 | 2,324 | 1,921 | 99 | 19 | 83.00 % | 0 | 0 | 1,985 | 85.00 % | 20 |
| PAUL R SMITH MIDDLE | 1,434 | 1,290 | 978 | 62 | 16 | 76.00 % | 0 | 0 | 866 | 67.00 % | 14 |
| GULF HIGHLANDS ELEMENTARY | 834 | 834 | 663 | 44 | 15 | 79.00 % | 0 | 0 | 699 | 84.00 % | 16 |
| DR JOHN LONG MIDDLE | 1,699 | 1,548 | 1,355 | 72 | 19 | 88.00 % | 0 | 0 | 1,545 | 100.00 % | 21 |
| TRINITY OAKS ELEMENTARY | 762 | 762 | 678 | 40 | 17 | 89.00 % | 0 | 0 | 665 | 87.00 % | 17 |
| OAKSTEAD ELEMENTARY | 1,114 | 1,114 | 1,097 | 56 | 20 | 99.00 % | 0 | 0 | 1,102 | 99.00 % | 20 |
| CHASCO MIDDLE | 988 | 889 | 678 | 43 | 16 | 76.00 % | 0 | 0 | 639 | 72.00 % | 15 |
| TRINITY ELEMENTARY | 657 | 657 | 558 | 34 | 16 | 85.00 % | 0 | 0 | 581 | 88.00 % | 17 |
| WESLEY CHAPEL ELEMENTARY | 855 | 855 | 826 | 43 | 19 | 97.00 % | 0 | 0 | 808 | 95.00 % | 19 |
| PINE VIEW ELEMENTARY | 631 | 653 | 561 | 33 | 17 | 86.00 % | 0 | 0 | 563 | 86.00 % | 17 |
| LONGLEAF ELEMENTARY | 707 | 707 | 631 | 37 | 17 | 89.00 % | 0 | 0 | 589 | 83.00 % | 16 |

| | | | | | | | | | | | |
|-------------------------------------|-------|-------|-------|-----|----|----------|---|---|-------|----------|----|
| SEVEN OAKS ELEMENTARY SCHOOL | 890 | 912 | 669 | 46 | 15 | 73.00 % | 0 | 0 | 665 | 73.00 % | 14 |
| WESLEY CHAPEL SENIOR HIGH | 1,807 | 1,716 | 1,725 | 74 | 23 | 101.00 % | 0 | 0 | 1,637 | 95.00 % | 22 |
| J W MITCHELL SENIOR HIGH | 2,502 | 2,376 | 1,890 | 103 | 18 | 80.00 % | 0 | 0 | 1,953 | 82.00 % | 19 |
| JAMES M MARLOWE ELEMENTARY | 798 | 798 | 510 | 42 | 12 | 64.00 % | 0 | 0 | 528 | 66.00 % | 13 |
| CHASCO ELEMENTARY | 810 | 810 | 641 | 41 | 16 | 79.00 % | 0 | 0 | 602 | 74.00 % | 15 |
| SUNRAY ELEMENTARY | 629 | 629 | 385 | 32 | 12 | 61.00 % | 0 | 0 | 432 | 69.00 % | 14 |
| CENTENNIAL MIDDLE | 905 | 814 | 646 | 39 | 17 | 79.00 % | 0 | 0 | 696 | 86.00 % | 18 |
| SEVEN SPRINGS MIDDLE | 1,802 | 1,621 | 1,621 | 76 | 21 | 100.00 % | 0 | 0 | 1,539 | 95.00 % | 20 |
| COTEE RIVER ELEMENTARY | 811 | 811 | 544 | 43 | 13 | 67.00 % | 0 | 0 | 565 | 70.00 % | 13 |
| DENHAM OAKS ELEMENTARY | 954 | 954 | 782 | 50 | 16 | 82.00 % | 0 | 0 | 782 | 82.00 % | 16 |
| CHESTER W TAYLOR JR ELEMENTARY | 770 | 770 | 623 | 39 | 16 | 81.00 % | 0 | 0 | 742 | 96.00 % | 19 |
| SAND PINE ELEMENTARY | 657 | 657 | 524 | 34 | 15 | 80.00 % | 0 | 0 | 522 | 79.00 % | 15 |
| East Pasco Education Academy | 764 | 764 | 65 | 32 | 2 | 8.00 % | 0 | 0 | 96 | 13.00 % | 3 |
| Wendell Krinn Technical High School | 1,581 | 1,501 | 521 | 64 | 8 | 35.00 % | 0 | 0 | 677 | 45.00 % | 11 |
| CALUSA ELEMENTARY | 729 | 729 | 476 | 38 | 13 | 65.00 % | 0 | 0 | 441 | 60.00 % | 12 |
| MOON LAKE ELEMENTARY | 737 | 759 | 568 | 38 | 15 | 75.00 % | 0 | 0 | 586 | 77.00 % | 15 |
| Hudson Academy | 1,190 | 1,071 | 964 | 51 | 19 | 90.00 % | 0 | 0 | 946 | 88.00 % | 19 |
| LAKE MYRTLE ELEMENTARY | 780 | 780 | 652 | 42 | 16 | 84.00 % | 0 | 0 | 636 | 82.00 % | 15 |
| Fred K. Marchman Technical College | 896 | 1,344 | 93 | 44 | 2 | 7.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| SHADY HILLS ELEMENTARY | 567 | 567 | 478 | 29 | 16 | 84.00 % | 0 | 0 | 498 | 88.00 % | 17 |
| CYPRESS ELEMENTARY | 878 | 878 | 633 | 25 | 25 | 72.00 % | 0 | 0 | 597 | 68.00 % | 24 |
| LAND O LAKES SENIOR HIGH | 2,307 | 2,191 | 2,077 | 91 | 23 | 95.00 % | 0 | 0 | 2,068 | 94.00 % | 23 |
| ANCLOTE ELEMENTARY | 587 | 587 | 409 | 31 | 13 | 70.00 % | 0 | 0 | 545 | 93.00 % | 18 |
| GULFSIDE ELEMENTARY | 599 | 599 | 387 | 31 | 12 | 65.00 % | 0 | 0 | 417 | 70.00 % | 13 |
| PINE VIEW MIDDLE | 1,497 | 1,347 | 1,117 | 63 | 18 | 83.00 % | 0 | 0 | 1,067 | 79.00 % | 17 |
| DEER PARK ELEMENTARY | 659 | 659 | 483 | 35 | 14 | 73.00 % | 0 | 0 | 500 | 76.00 % | 14 |
| MARY GIELLA ELEMENTARY | 742 | 742 | 578 | 39 | 15 | 78.00 % | 0 | 0 | 601 | 81.00 % | 15 |
| THOMAS E WEIGHTMAN MIDDLE | 1,336 | 1,202 | 1,256 | 56 | 22 | 105.00 % | 0 | 0 | 1,200 | 100.00 % | 21 |
| RIVER RIDGE MIDDLE SENIOR HIGH | 3,808 | 3,427 | 2,674 | 158 | 17 | 78.00 % | 0 | 0 | 1,588 | 46.00 % | 10 |
| Hudson Primary Academy | 709 | 709 | 577 | 43 | 13 | 81.00 % | 0 | 0 | 574 | 81.00 % | 13 |
| HUDSON SENIOR HIGH | 1,804 | 1,737 | 1,312 | 72 | 18 | 76.00 % | 0 | 0 | 1,366 | 79.00 % | 19 |

| | | | | | | | | | | | |
|---|----------------|---------------|---------------|--------------|-----------|----------------|----------|----------|---------------|----------------|-----------|
| SCHRADER ELEMENTARY | 858 | 858 | 603 | 44 | 14 | 70.00 % | 0 | 0 | 591 | 69.00 % | 13 |
| BAYONET POINT MIDDLE | 1,024 | 921 | 728 | 43 | 17 | 79.00 % | 0 | 0 | 667 | 72.00 % | 16 |
| FOX HOLLOW ELEMENTARY | 815 | 815 | 596 | 44 | 14 | 73.00 % | 0 | 0 | 624 | 77.00 % | 14 |
| QUAIL HOLLOW ELEMENTARY | 693 | 693 | 507 | 36 | 14 | 73.00 % | 0 | 0 | 523 | 75.00 % | 15 |
| CENTENNIAL ELEMENTARY | 749 | 749 | 583 | 40 | 15 | 78.00 % | 0 | 0 | 716 | 96.00 % | 18 |
| SEVEN SPRINGS ELEMENTARY | 636 | 636 | 447 | 35 | 13 | 70.00 % | 0 | 0 | 507 | 80.00 % | 14 |
| SAN ANTONIO ELEMENTARY | 812 | 812 | 579 | 42 | 14 | 71.00 % | 0 | 0 | 670 | 83.00 % | 16 |
| GULF MIDDLE | 1,615 | 1,453 | 891 | 66 | 14 | 61.00 % | 0 | 0 | 865 | 60.00 % | 13 |
| RICHEY ELEMENTARY | 896 | 896 | 617 | 47 | 13 | 69.00 % | 0 | 0 | 743 | 83.00 % | 16 |
| WEST PASCO EDUCATION ACADEMY | 969 | 969 | 127 | 50 | 3 | 13.00 % | 0 | 0 | 181 | 19.00 % | 4 |
| LACOOCHEE ELEMENTARY | 637 | 637 | 248 | 34 | 7 | 39.00 % | 0 | 0 | 288 | 45.00 % | 8 |
| GULF HIGH | 3,589 | 3,409 | 1,384 | 150 | 9 | 41.00 % | 0 | 0 | 1,427 | 42.00 % | 10 |
| RAYMOND B STEWART MIDDLE | 1,362 | 1,225 | 976 | 58 | 17 | 80.00 % | 0 | 0 | 1,063 | 87.00 % | 18 |
| ZEPHYRHILLS SENIOR HIGH | 2,389 | 2,269 | 1,598 | 92 | 17 | 70.00 % | 0 | 0 | 1,611 | 71.00 % | 18 |
| WOODLAND ELEMENTARY | 1,088 | 1,088 | 749 | 55 | 14 | 69.00 % | 0 | 0 | 804 | 74.00 % | 15 |
| SANDERS MEMORIAL ELEMENTARY | 890 | 890 | 824 | 43 | 19 | 93.00 % | 0 | 0 | 878 | 99.00 % | 20 |
| MITTYE P LOCKE ELEMENTARY | 814 | 814 | 456 | 44 | 10 | 56.00 % | 0 | 0 | 7 | 1.00 % | 0 |
| HARRY SCHWETTMAN EDUCATION CENTER (OLD) | 240 | 240 | 0 | 18 | 0 | 0.00 % | 0 | 0 | 0 | 0.00 % | 0 |
| | 101,841 | 94,602 | 71,870 | 4,649 | 15 | 75.97 % | 0 | 0 | 73,416 | 77.61 % | 16 |

The COFTE Projected Total (73,416) for 2027 - 2028 must match the Official Forecasted COFTE Total (74,832) for 2027 - 2028 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 2027 - 2028 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 21,947 |
| Middle (4-8) | 29,645 |
| High (9-12) | 23,241 |
| | 74,832 |

| Grade Level Type | Balanced Projected COFTE for 2027 - 2028 |
|-------------------|--|
| Elementary (PK-3) | 615 |
| Middle (4-8) | 802 |
| High (9-12) | 0 |
| | 74,833 |

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 | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | Year 5 Total |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| HARRY SCHWETTMAN EDUCATION CENTER (OLD) | 2 | 0 | 0 | 0 | 0 | 2 |
| Total Relocatable Replacements: | 2 | 0 | 0 | 0 | 0 | 2 |

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 2027 - 2028 |
|---|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| Dayspring Academy, Port Richey, K-12 | 57 | PRIVATE | 2000 | 920 | 940 | 15 | 1,200 |
| Academy at the Farm, Dade City, K-8 | 42 | PRIVATE | 2002 | 728 | 725 | 15 | 1,076 |
| Countryside Montessori, Land O' Lakes, 1-8 | 17 | PRIVATE | 2002 | 365 | 342 | 15 | 400 |
| Athenian Academy of Technology and the Arts, New Port Richey, K-8 | 20 | PRIVATE | 2006 | 410 | 369 | 15 | 612 |
| Imagine School at Land O' Lakes, Lutz, K-8 | 47 | PRIVATE | 2008 | 925 | 866 | 15 | 925 |
| Classical Preparatory Charter School | 66 | PRIVATE | 2014 | 1,300 | 1,081 | 15 | 1,300 |
| Learning Lodge Academy | 13 | PRIVATE | 2014 | 300 | 236 | 15 | 456 |
| Pepin Academies, Pasco | 41 | PRIVATE | 2014 | 400 | 275 | 15 | 450 |
| Plato Academy Trinity | 30 | PRIVATE | 2016 | 546 | 474 | 15 | 546 |
| Union Park Charter Academy | 30 | PRIVATE | 2018 | 765 | 714 | 3 | 765 |
| Pinecrest Academy, Wesley Chapel, K-8 | 75 | PRIVATE | 2020 | 1,800 | 1,225 | 5 | 1,200 |
| Innovation Preparatory Academy, Wesley Chapel, K-8 | 34 | PRIVATE | 2020 | 1,165 | 1,088 | 5 | 1,365 |
| Dayspring Jazz, Port Richey, K-3 | 11 | PRIVATE | 2021 | 248 | 252 | 5 | 350 |
| Pinecrest Academy, Wesley Chapel, High School | 23 | PRIVATE | 2023 | 600 | 52 | 5 | 1,400 |
| | 506 | | | 10,472 | 8,639 | | 12,045 |

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 |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| LONGLEAF ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| SAN ANTONIO ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| LACOCHEE ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| CENTENNIAL ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| SUNRAY ELEMENTARY | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| PASCO MIDDLE | Co-Teaching | 0 | 3 | 0 | 0 | 0 | 3 |
| SHADY HILLS ELEMENTARY | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| PINE VIEW MIDDLE | Co-Teaching | 0 | 10 | 0 | 0 | 0 | 10 |
| LAKE MYRTLE ELEMENTARY | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| DENHAM OAKS ELEMENTARY | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| CONNERTON ELEMENTARY SCHOOL | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| ODESSA ELEMENTARY SCHOOL | Co-Teaching | 2 | 2 | 0 | 0 | 0 | 4 |
| Kirkland Ranch Academy of Innovation | Co-Teaching | 0 | 0 | 2 | 0 | 0 | 2 |
| Total Co-Teaching Classrooms: | | 9 | 22 | 2 | 0 | 0 | 33 |

Infrastructure Tracking

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

- Zephyrhills High School (CR 54 Road Widening and Addition of Sidewalk and Bike/Pedestrian Path)
- Bexley Elementary School (Adding 6' sidewalk to fill in missing gaps on the west side of Ballantrae Boulevard for a distance of 1.03 miles)
 - o FY24 Design
 - o FY26 Construction
- Pasco Elementary, Middle and High School (Adding 6' sidewalk on the east side of Fort King Road (17th Street), including new signing and pavement markings, traffic and pedestrian signs and pedestrian rapid flash beacons for a distance of .782 miles from Hester Road to North of Coleman Ave)
 - o FY24 Design
 - o FY26 Construction
- Gulf Highlands Elementary School (6' sidewalk on the east side of Zimmerman Road including signing and pavement markings, gravity wall and curb on back slope of sidewalk, and tying into existing sidewalk and crosswalk at SR52) from Ranch Road to SR 52
 - FY26 Design
 - FY28 Construction
- Gulf Highlands Elementary School (5' sidewalk on the north side of Ranch Road) from west of Martha Lane to Ponderosa Lane
 - FY23 Design
 - FY24 Construction
- Sanders Memorial Elementary School (8' multi-use path along the east side of School Road connects to existing path on the east side of the roadway and fills missing gap) from Community Center Road to US 41
 - FY24 Design
 - FY26 Construction
- Trinity Oaks Elementary School (8' multi-use path on the south side of Mitchell Boulevard) from Churchill Parkway to Trinity Oaks Boulevard
 - FY23 Design
 - FY25 Construction
- Fox Hollow and Schrader Elementary Schools (8' multi-use path along the north side of Jasmine Boulevard with pedestrian crossing to the south side of the roadway and removal of broken existing sidewalk) from US 19 to Little Road
 - FY24 Design
 - FY26 Construction
- Centennial Elementary School (Add a 5' sidewalk on Centennial Road from US 301 to Newsome Road)
 - o FY27 Design
 - o FY28 Construction
- Denham Oaks Elementary School (Add a 5' sidewalk on Cypress Creek Road from Carpenters Run to SR 54)
 - o FY 24/25 Design
 - o FY26 Construction
- Pineview Middle and Elementary Schools (Add a 5' sidewalk on Parkway Blvd from Collier Parkway to Pineview Elementary and Middle Schools)
 - o FY24/25 Design
 - o FY26 Construction
- Mary Giella Elementary and Crews Lake Middle Schools (Add a 5' sidewalk on Shady Hills Road from Mary Giella Elementary School to Bosley Drive)
 - o FY26 Design
 - o FY27 Construction

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

-Kirkland Ranch K-8 located on the Kirkland Ranch Campus on Curley Road in east Pasco County

-New K-8 School "LL" located on the south side of SR 54 in the Cypress Ranch MPUD

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 2022 - 2023 fiscal year. | | | | | List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A. | | | |
| Location | 2022 - 2023 # Permanent | 2022 - 2023 # Modular | 2022 - 2023 # Relocatable | 2022 - 2023 Total | 2023 - 2024 # Permanent | 2023 - 2024 # Modular | 2023 - 2024 # Relocatable | 2023 - 2024 Total |
| Elementary (PK-3) | 0 | 0 | 0 | 0 | 22 | 0 | 0 | 22 |
| Middle (4-8) | 28 | 0 | 0 | 28 | 8 | 0 | 0 | 8 |
| High (9-12) | 42 | 0 | 0 | 42 | 0 | 0 | 0 | 0 |
| | 70 | 0 | 0 | 70 | 30 | 0 | 0 | 30 |

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 | 2023 - 2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 5 Year Average |
|---|-------------|-------------|-------------|-------------|-------------|----------------|
| RODNEY B COX ELEMENTARY | 248 | 248 | 248 | 248 | 248 | 248 |
| PASCO SENIOR HIGH | 250 | 250 | 250 | 250 | 250 | 250 |
| PASCO ELEMENTARY | 72 | 72 | 72 | 72 | 72 | 72 |
| PASCO MIDDLE | 198 | 198 | 198 | 198 | 198 | 198 |
| MOORE-MICKENS EDUCATION CENTER | 0 | 0 | 0 | 0 | 0 | 0 |
| WEST ZEPHYRHILLS ELEMENTARY | 178 | 178 | 178 | 178 | 178 | 178 |
| RAYMOND B STEWART MIDDLE | 154 | 154 | 154 | 154 | 154 | 154 |
| ZEPHYRHILLS SENIOR HIGH | 350 | 350 | 350 | 350 | 350 | 350 |
| WOODLAND ELEMENTARY | 150 | 150 | 150 | 150 | 150 | 150 |
| SANDERS MEMORIAL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MITTYE P LOCKE ELEMENTARY | 80 | 80 | 80 | 80 | 80 | 80 |
| HARRY SCHWETTMAN EDUCATION CENTER (OLD) | 50 | 0 | 0 | 0 | 0 | 10 |
| SAN ANTONIO ELEMENTARY | 36 | 36 | 36 | 36 | 36 | 36 |
| GULF MIDDLE | 22 | 22 | 22 | 22 | 22 | 22 |
| RICHEY ELEMENTARY | 44 | 44 | 44 | 44 | 44 | 44 |
| WEST PASCO EDUCATION ACADEMY | 408 | 408 | 408 | 408 | 408 | 408 |
| LACOOCHEE ELEMENTARY | 58 | 58 | 58 | 58 | 58 | 58 |
| GULF HIGH | 125 | 125 | 125 | 125 | 125 | 125 |
| SCHRADER ELEMENTARY | 88 | 88 | 88 | 88 | 88 | 88 |
| BAYONET POINT MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| RIVER RIDGE MIDDLE SENIOR HIGH | 450 | 450 | 450 | 450 | 450 | 450 |
| Hudson Primary Academy | 102 | 102 | 102 | 102 | 102 | 102 |
| HUDSON SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAKE MYRTLE ELEMENTARY | 44 | 44 | 44 | 44 | 44 | 44 |
| Fred K. Marchman Technical College | 0 | 0 | 0 | 0 | 0 | 0 |
| SEVEN SPRINGS MIDDLE | 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 |
| SAND PINE ELEMENTARY | 132 | 132 | 132 | 132 | 132 | 132 |
| East Pasco Education Academy | 764 | 764 | 764 | 764 | 764 | 764 |
| WESLEY CHAPEL SENIOR HIGH | 225 | 225 | 225 | 225 | 225 | 225 |
| 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 |
| WESLEY CHAPEL ELEMENTARY | 242 | 242 | 242 | 242 | 242 | 242 |
| PINE VIEW ELEMENTARY | 18 | 18 | 18 | 18 | 18 | 18 |

| | | | | | | |
|--------------------------------------|-----|-----|-----|-----|-----|-----|
| 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 |
| GULF HIGHLANDS ELEMENTARY | 72 | 72 | 72 | 72 | 72 | 72 |
| DR JOHN LONG MIDDLE | 220 | 220 | 220 | 220 | 220 | 220 |
| TRINITY OAKS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| OAKSTEAD ELEMENTARY | 352 | 352 | 352 | 352 | 352 | 352 |
| NEW RIVER ELEMENTARY | 124 | 124 | 124 | 124 | 124 | 124 |
| 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 |
| VETERANS ELEMENTARY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| CREWS LAKE MIDDLE | 458 | 168 | 168 | 168 | 168 | 226 |
| ANCLOTE HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| FIVAY HIGH SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| WATERGRASS ELEMENTARY SCHOOL | 154 | 154 | 154 | 154 | 154 | 154 |
| CONNERTON ELEMENTARY SCHOOL | 330 | 330 | 330 | 330 | 330 | 330 |
| ODESSA ELEMENTARY SCHOOL | 288 | 288 | 288 | 288 | 288 | 288 |
| Wiregrass Elementary School | 186 | 186 | 186 | 186 | 186 | 186 |
| Cypress Creek High School | 75 | 75 | 75 | 75 | 75 | 75 |
| Bexley Elementary School | 88 | 132 | 132 | 132 | 132 | 123 |
| Cypress Creek Middle School | 0 | 0 | 0 | 0 | 0 | 0 |
| Starkey Ranch K-8 | 330 | 176 | 176 | 176 | 176 | 207 |
| 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 |

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Totals for PASCO COUNTY SCHOOL DISTRICT | | | | | | |
| Total students in relocatables by year. | 11,627 | 11,183 | 11,183 | 11,183 | 11,183 | 11,272 |
| Total number of COFTE students projected by year. | 73,584 | 74,074 | 74,438 | 74,453 | 74,832 | 74,276 |
| Percent in relocatables by year. | 16 % | 15 % | 15 % | 15 % | 15 % | 15 % |

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

| Location | # of Leased Classrooms 2023 - 2024 | FISH Student Stations | Owner | # of Leased Classrooms 2027 - 2028 | FISH Student Stations |
|--------------------------------|------------------------------------|-----------------------|---------------------------|------------------------------------|-----------------------|
| SUNRAY ELEMENTARY | 0 | 0 | Returned to leasing agent | 0 | 0 |
| RODNEY B COX ELEMENTARY | 0 | 0 | | 0 | 0 |
| PASCO SENIOR HIGH | 0 | 0 | | 0 | 0 |
| PASCO MIDDLE | 0 | 0 | | 0 | 0 |
| MOORE-MICKENS EDUCATION CENTER | 0 | 0 | | 0 | 0 |
| WATERGRASS ELEMENTARY SCHOOL | 0 | 0 | | 0 | 0 |
| SUNLAKE HIGH | 0 | 0 | | 0 | 0 |
| GULF TRACE ELEMENTARY | 0 | 0 | | 0 | 0 |
| VETERANS ELEMENTARY SCHOOL | 0 | 0 | | 0 | 0 |
| CREWS LAKE MIDDLE | 0 | 0 | | 0 | 0 |
| ANCLOTE HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| FIVAY HIGH SCHOOL | 0 | 0 | | 0 | 0 |
| DR JOHN LONG MIDDLE | 0 | 0 | | 0 | 0 |
| TRINITY OAKS ELEMENTARY | 0 | 0 | | 0 | 0 |
| OAKSTEAD ELEMENTARY | 0 | 0 | | 0 | 0 |
| NEW RIVER ELEMENTARY | 0 | 0 | | 0 | 0 |
| DOUBLE BRANCH ELEMENTARY | 0 | 0 | | 0 | 0 |
| CHARLES S. RUSHE MIDDLE | 0 | 0 | | 0 | 0 |
| PINE VIEW ELEMENTARY | 0 | 0 | | 0 | 0 |
| LONGLEAF ELEMENTARY | 0 | 0 | | 0 | 0 |
| PAUL R SMITH MIDDLE | 0 | 0 | | 0 | 0 |
| GULF HIGHLANDS ELEMENTARY | 0 | 0 | | 0 | 0 |
| CHASCO ELEMENTARY | 0 | 0 | | 0 | 0 |
| CENTENNIAL MIDDLE | 0 | 0 | | 0 | 0 |
| CHASCO MIDDLE | 0 | 0 | | 0 | 0 |
| TRINITY ELEMENTARY | 0 | 0 | | 0 | 0 |
| WESLEY CHAPEL ELEMENTARY | 0 | 0 | | 0 | 0 |
| CHESTER W TAYLOR JR ELEMENTARY | 0 | 0 | | 0 | 0 |
| SAND PINE ELEMENTARY | 0 | 0 | | 0 | 0 |
| East Pasco Education Academy | 0 | 0 | | 0 | 0 |
| WESLEY CHAPEL SENIOR HIGH | 0 | 0 | | 0 | 0 |
| J W MITCHELL SENIOR HIGH | 0 | 0 | | 0 | 0 |

| | | | | | |
|---|---|---|--|---|---|
| JAMES M MARLOWE ELEMENTARY | 0 | 0 | | 0 | 0 |
| SEVEN SPRINGS MIDDLE | 0 | 0 | | 0 | 0 |
| COTEE RIVER ELEMENTARY | 0 | 0 | | 0 | 0 |
| DENHAM OAKS ELEMENTARY | 0 | 0 | | 0 | 0 |
| LAKE MYRTLE ELEMENTARY | 0 | 0 | | 0 | 0 |
| Fred K. Marchman Technical College | 0 | 0 | | 0 | 0 |
| GULFSIDE ELEMENTARY | 0 | 0 | | 0 | 0 |
| PINE VIEW MIDDLE | 0 | 0 | | 0 | 0 |
| Wendell Krinn Technical High School | 0 | 0 | | 0 | 0 |
| CALUSA ELEMENTARY | 0 | 0 | | 0 | 0 |
| MOON LAKE ELEMENTARY | 0 | 0 | | 0 | 0 |
| Hudson Academy | 0 | 0 | | 0 | 0 |
| Hudson Primary Academy | 0 | 0 | | 0 | 0 |
| HUDSON SENIOR HIGH | 0 | 0 | | 0 | 0 |
| SHADY HILLS ELEMENTARY | 0 | 0 | | 0 | 0 |
| LAND O LAKES SENIOR HIGH | 0 | 0 | | 0 | 0 |
| ANCLOTE ELEMENTARY | 0 | 0 | | 0 | 0 |
| CENTENNIAL ELEMENTARY | 0 | 0 | | 0 | 0 |
| SEVEN SPRINGS ELEMENTARY | 0 | 0 | | 0 | 0 |
| DEER PARK ELEMENTARY | 0 | 0 | | 0 | 0 |
| MARY GIELLA ELEMENTARY | 0 | 0 | | 0 | 0 |
| THOMAS E WEIGHTMAN MIDDLE | 0 | 0 | | 0 | 0 |
| RIVER RIDGE MIDDLE SENIOR HIGH | 0 | 0 | | 0 | 0 |
| LACOOCHEE ELEMENTARY | 0 | 0 | | 0 | 0 |
| GULF HIGH | 0 | 0 | | 0 | 0 |
| SCHRADER ELEMENTARY | 0 | 0 | | 0 | 0 |
| BAYONET POINT MIDDLE | 0 | 0 | | 0 | 0 |
| FOX HOLLOW ELEMENTARY | 0 | 0 | | 0 | 0 |
| QUAIL HOLLOW ELEMENTARY | 0 | 0 | | 0 | 0 |
| 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 |
| 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 |
| | 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.

A new 6-12 magnet academy (Angeline Academy of Innovation) opened in the central part of the county this school year. This school will provide additional student stations for anticipated growth and also draw students from overcrowded middle and high schools in the area.

There are several new charter schools planning to open in the next three years. This will reduce the need for permanent student stations in this area as students from both under-crowded and overcrowded traditional schools and other charter schools migrate to these new charter schools.

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

School Closure Planning

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

The school district recently signed a contract with the City of New Port Richey to sell them the Schwettman Education Center Campus. Revenue will be applied to other projects and programs.

This school year the School Board closed Mittye P. Locke Elementary School to kindergarten through 5th grades. The school remains open as an early childhood education center. The kindergarten through 5th grade students were rezoned to neighboring schools that have available student capacity. We are currently evaluating the long-term use of this campus.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2022 - 2023 FISH Capacity | Actual 2022 - 2023 COFTE | Actual 2022 - 2023 Utilization | Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed | Projected 2032 - 2033 COFTE | Projected 2032 - 2033 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 39,828 | 39,828 | 30,548.58 | 76.70 % | 0 | 0 | 0.00 % |
| Middle - District Totals | 27,947 | 25,146 | 20,462.04 | 81.37 % | 0 | 0 | 0.00 % |
| High - District Totals | 28,661 | 27,221 | 20,217.73 | 74.27 % | 0 | 0 | 0.00 % |
| Other - ESE, etc | 5,602 | 2,348 | 641.58 | 27.34 % | 0 | 0 | 0.00 % |
| | 102,038 | 94,543 | 71,869.93 | 76.02 % | 0 | 0 | 0.00 % |

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

| Grade Level Projections | FISH Student Stations | Actual 2022 - 2023 FISH Capacity | Actual 2022 - 2023 COFTE | Actual 2022 - 2023 Utilization | Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed | Projected 2042 - 2043 COFTE | Projected 2042 - 2043 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 39,828 | 39,828 | 30,548.58 | 76.70 % | 0 | 0 | 0.00 % |
| Middle - District Totals | 27,947 | 25,146 | 20,462.04 | 81.37 % | 0 | 0 | 0.00 % |
| High - District Totals | 28,661 | 27,221 | 20,217.73 | 74.27 % | 0 | 0 | 0.00 % |
| Other - ESE, etc | 5,602 | 2,348 | 641.58 | 27.34 % | 0 | 0 | 0.00 % |
| | 102,038 | 94,543 | 71,869.93 | 76.02 % | 0 | 0 | 0.00 % |

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.