
Public School Facilities Element

Adopted: September 8, 2008

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I. Purpose

The high importance of the public school system to communities is undisputed. We look to educational institutions to cultivate our young into productive and contributing members of society. When a public school system is successful in its mission, the community it serves is better able to compete in regional markets. Homebuyers and relocating businesses see quality schools as a top locational criterion. As such, there is a strong correlation between schools and the local tax base.

Recognizing the significance of public school facilities in the achievement numerous community objectives, the 2005 Florida Legislature enacted legislation amending sections 163.3180 and 163.3177(12), Florida Statute. These sections mandate that local government comprehensive plans include a Public School Facilities Element which establishes concurrency requirements for public school facilities. The purpose of this element is to ensure adequate public school facilities in the City of Zephyrhills for existing and future school-age residents.

Section 9J-5.025, Florida Administrative Code, sets forth the minimum content for the Public School Facilities Element. Per the requirements of this section, the element must address:

- Existing public school facility deficiencies;
- Public school facilities required to meet future needs;
- School level of service standards;
- A five-year schedule of school-related capital improvements that ensures adequate school capacity and is financially feasible;
- Provisions to ensure that public school facilities are:
 - located consistent with existing and proposed residential areas they serve,
 - used as community focal points, and
 - co-located with other public facilities;
- Mapping requirements (e.g., existing school sites, anticipated future school sites, ancillary facilities, and School Concurrency Service Areas); and
- School planning and concurrency goals, objectives, and policies.

The Public School Facilities Element establishes public school facility level of service standards, concurrency management system procedures and coordination mechanisms between the governmental entity charged with providing public school facilities (i.e., District School Board of Pasco County) and those that regulate new development (i.e., Pasco County and the municipalities in Pasco County). These provisions serve to ensure that adequate facility capacity is available before or concurrent with the demand generated by new development.

II. Existing Conditions

Population Trends

Table PSF-1 shows the current population estimate and projected population to year 2025 for the City and Pasco County as a whole. Growth rates in the City have continued to increase approximately 3.0 percent per year in the 1990s to approximately 0.5 percent per year in the 2000s. This trend is projected to continue over the 2020 Comprehensive Plan timeframe.

Conversely, Pasco County had grown at a rate of approximately 5.0 percent annually since 2000. Countywide projections anticipated a slowing of this rate over the planning period.

Table PSF-1
Population Trends and Projections
City of Zephyrhills and Pasco County

Jurisdiction	Census Counts				Estimate	Projections		
	1970	1980	1990	2000	2006	2010	2015	2025
Zephyrhills	3,369	5,742	8,220	10,833	12,579	13,710	15,301	18,051
Pasco County Total	59,370	136,130	281,131	344,768	450,171	499,600	620,850	742,100

SOURCES: US Census of Population and Housing; University of Florida Bureau of Economics and Business Research, Pasco County and City of Zephyrhills, 2008.

Population projections prepared by the Shimberg Center for Affordable Housing at the University of Florida. New residents will create demand for housing and urban support uses, such as schools.

Development Trends

Pasco County is one of the fastest growing counties within the Tampa-St. Petersburg-Clearwater Metropolitan Area. Most growth has been in central and eastern Pasco County where land is abundant for new development. Growth in southeast Pasco is predominantly in the form of single family residential located on the perimeter of the City boundaries as well as infill and redevelopment in established neighborhoods. The City of Zephyrhills annexed approximately 1,000 acres that are planned for predominantly single family residential with a buildout of approximately 3,000 units.

Residential development is the primary contributor to student population growth and, therefore, has the most significant impact on public school facilities. The 2000 US Census reported a total of 6,167 housing units within the City. Based on the 2000 population, the average household size in the City is 2.3 persons per household. The distribution of housing by dwelling type is shown below in Table PSF-2. The dominant housing type in the City is single-family, followed by multi-family.

Table PSF-2
Housing Distribution by Type
City of Zephyrhills & Pasco County

Dwelling Type	Zephyrhills		Pasco County	
	2000	%	2005	%
Single Family	3,762	61	130,316	64.1
Multi-Family	493	8	23,983	11.8
Manufactured Housing	1,850	30	48,753	24.0
Other	62	1	397	0.0
Total	6,167	100	203,449	100

Source: US Census Bureau, Census 2000 Summary File 3 and 2005 American Community Survey.

Considering the projected population, average number of persons per household in the City, the existing inventory of dwelling units (minus demolitions) in the City, and a vacancy factor, the Shimberg Center has projected the construction needs for dwelling units by dwelling type through the year 2010. The analysis shown in Table PSF-3 predicts the single-family units and multi-family units will be needed to support the City's 2010 population which will be updated in 2008 through 2020.

Table PSF-3
Projected Demand for Dwellings, 2000-2010
City of Zephyrhills **

2000		2005		2010			
Single-Family	Multi-Family	Single-Family	Multi-Family	Single-Family	Multi-Family		
3,689	1,115	3,964	1,192	4,195	1,267		

Source: Shimberg Center for Affordable Housing, University of Florida, 1996. ** City is in the process of updating the housing data / information as part of EAR based amendments in 2008

School Enrollment Trends

According to the Florida Department of Education (FDOE), there were 52,649 public school students (Pre-K through 12) attending public school in Pasco County in 2002. This represents an approximate average of one student per every four households. Between 2002 and 2007, enrollment in Pasco County schools grew from 52,649 to 62,441 students, or by almost 19 percent. Table PSF-4 shows the trends in the last five years by school type.

Though the overall trend shows an increase in student enrollment, school districts throughout Florida have been experiencing a decline in the annual percentage increases in enrollment. The drop in enrollment in 2005 could be partially the result of the lingering effect of the hurricanes in 2004 and the emigration of families to other parts of the state. The drop in the rate of growth in enrollment may be temporary, and it remains to be seen whether this is the beginning of a trend.

Table PSF-4
Enrollment Change by School Type, 2002-2007
Pasco County

Year	Elementary (PK-5)	Middle (6-8)	High (9-12)	Total	Annual Growth Percentage
Actual 2002	24,693	12,777	15,179	52,649	-
Actual 2003	25,754	13,501	15,642	54,897	4.1%
Actual 2004	27,245	14,083	16,571	57,899	5.2%
Actual 2005	28,727	13,930	17,420	60,077	3.6%
Actual 2006	29,503	14,461	17,892	61,856	3.0%
Projected 2007	29,723	14,714	18,004	62,441	0.9%

SOURCES: Florida Department of Education, 2007.

School Facilities Capacity and Utilization

The School District of Pasco County currently operates 43 elementary schools, 14 middle schools and 11 high schools. Based on the 20-day count of enrolled students conducted each year by the District, the current enrollment, capacity and utilization of each school, by school type have been identified (see tables PSF-5 thru PSF-7).

There are currently 57,455 permanent student stations available to accommodate the existing student of population of 63,451. This deficiency is accommodated through temporary classroom facilities, primarily in the form of relocatable classrooms. Currently, 16 of 40 elementary schools, six of 13 middle schools, and two of 10 high schools operate at an enrollment to capacity rate less than or equal to 100 percent.

Table PSF-5
Elementary School Enrollment, Capacity and Utilization, 2007
District School Board of Pasco County

School	20-Day Count Enrollment 2007	2007/2008 FISH Capacity	Current Utilization %
Anclope	580	489	119%
Calusa	687	657	105%
Centennial	674	659	102%
Chasco	699	624	112%
Cotee River	694	766	91%
Rodney B. Cox	434	506	86%
Cypress	877	568	154%
Deer Park	616	600	103%
Denham Oaks	855	838	102%
Double Branch	704	762	92%
Fox Hollow	672	726	93%
Mary Giella	639	634	101%
Gulf Highlands	606	762	80%
Gulf Trace	223	762	29%
Gulfside	607	634	96%
Hudson	749	551	136%
Lacoochee	377	579	65%
Lake Myrtle	800	754	106%
Mitty P. Locke	833	724	115%
Longleaf	856	674	119%
James M. Marlowe	540	616	88%
Moon Lake	646	616	105%
New River	245	762	32%
Northwest	660	720	92%
Oakstead	969	762	127%
Pasco	663	715	93%
Pine View	709	624	114%
Quail Hollow	796	465	171%
Richey	605	558	108%
San Antonio	682	597	114%
Sand Pine	740	535	138%
Sanders Memorial	820	640	128%

Table PSF-5
Elementary School Enrollment, Capacity and Utilization, 2007
District School Board of Pasco County

School	20-Day Count Enrollment 2007	2007/2008 FISH Capacity	Current Utilization %
Schrader	562	736	76%
Seven Oaks	1,121	674	166%
Seven Springs	608	629	97%
Shady Hills	534	437	122%
Sunray	577	668	86%
Chester W. Taylor	812	536	151%
Trinity	652	621	105%
Trinity Oaks	637	758	84%
Wesley Chapel	1,075	618	174%
West Zephyrhills	806	774	104%
Woodland	932	670	139%
Total	29,573	25,292	106%

Notes:

 Indicates an enrollment to capacity ratio less than or equal to 100 percent.

Source: Florida Department of Education, 2007.

Table PSF-6
Middle School Enrollment, Capacity and Utilization, 2007
District School Board of Pasco County

School	20-Day Count Enrollment 2007	2007/2008 FISH Capacity	Current Utilization %
Bayonet Point	984	886	111%
Centennial	657	616	107%
Charles S. Rushe	1,215	1,306	93%
Chasco	867	848	102%
Gulf	953	1,344	71%
Hudson	1,196	1,053	114%
Dr. John Long	1,522	1,287	118%
Pasco	729	759	96%
Paul R. Smith	916	1,287	71%
Pine View	894	1,184	76%
River Ridge	1,415	1,078	131%
Seven Springs	1,335	1,310	102%
Raymond B. Stewart	1,015	1,104	92%
Thomas E. Weightman	1,075	975	110%
Total	14,773	15,037	98%

Notes:

 Indicates an enrollment to capacity ratio less than or equal to 100 percent.

Source: Florida Department of Education, 2007.

Table PSF-7
High School Enrollment, Capacity and Utilization, 2007
District School Board of Pasco County

School	20-Day Count Enrollment 2007	2007/2008 FISH Capacity	Current Utilization %
Gulf	1,843	1,620	114
Hudson	1,739	1,606	108
Land O' Lakes	1,762	1,458	121
J.W. Mitchell	2,570	1,938	133
Pasco	1,337	1,069	125
Ridgewood	2,036	1,316	155
River Ridge	2,030	1,883	108
Sunlake	1,121	1,814	62
Wesley Chapel	1,646	1,518	108
Wiregrass Range	1,338	1,761	76
Zephyrhills	1,683	1,143	147
Total	19,105	17,126	112%

Notes:

 Indicates an enrollment to capacity ratio less than or equal to 100 percent.

Source: Florida Department of Education, 2007.

As shown in Table PSF-8, the DOE under-projected the number of enrolled students in Pasco County in 2007 by 1,010 students. The increase in enrolled students above the projection reverses the trend observed over the last few years. Lower enrollments experienced in Pasco County schools were not uncommon in other Florida communities.

Table PSF-8
Summary of Enrollment, Capacity and Utilization, 2007
District School Board of Pasco County

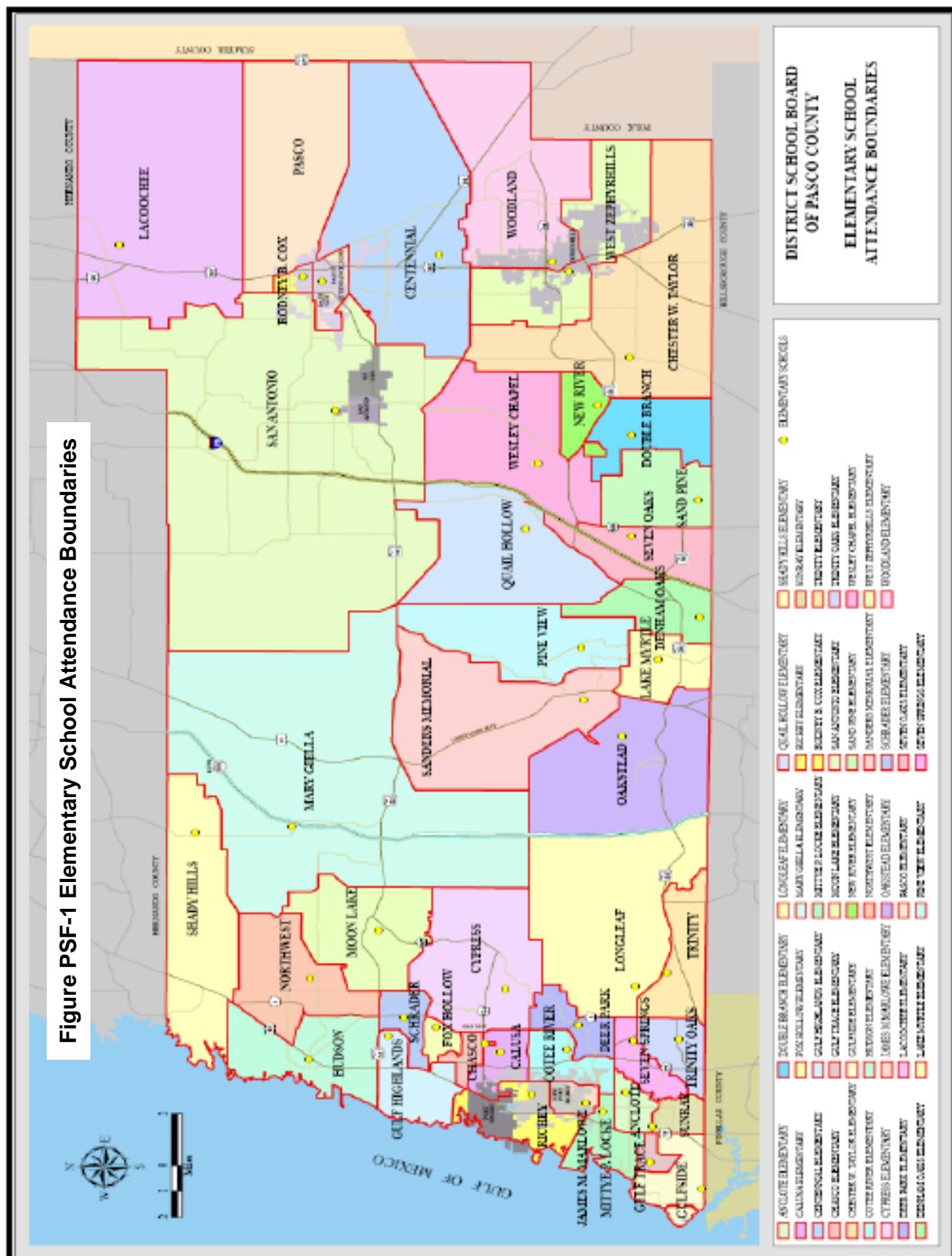
School Level	20-Day Count Enrollment 2007	FISH Capacity October 2007	Utilization %
Elementary	29,573	28,000	106%
Middle	14,773	15,037	98%
High	19,105	17,126	112%
Totals	63,451	57,455	110%
DOE COFTE Forecast	62,441	57,455	109%

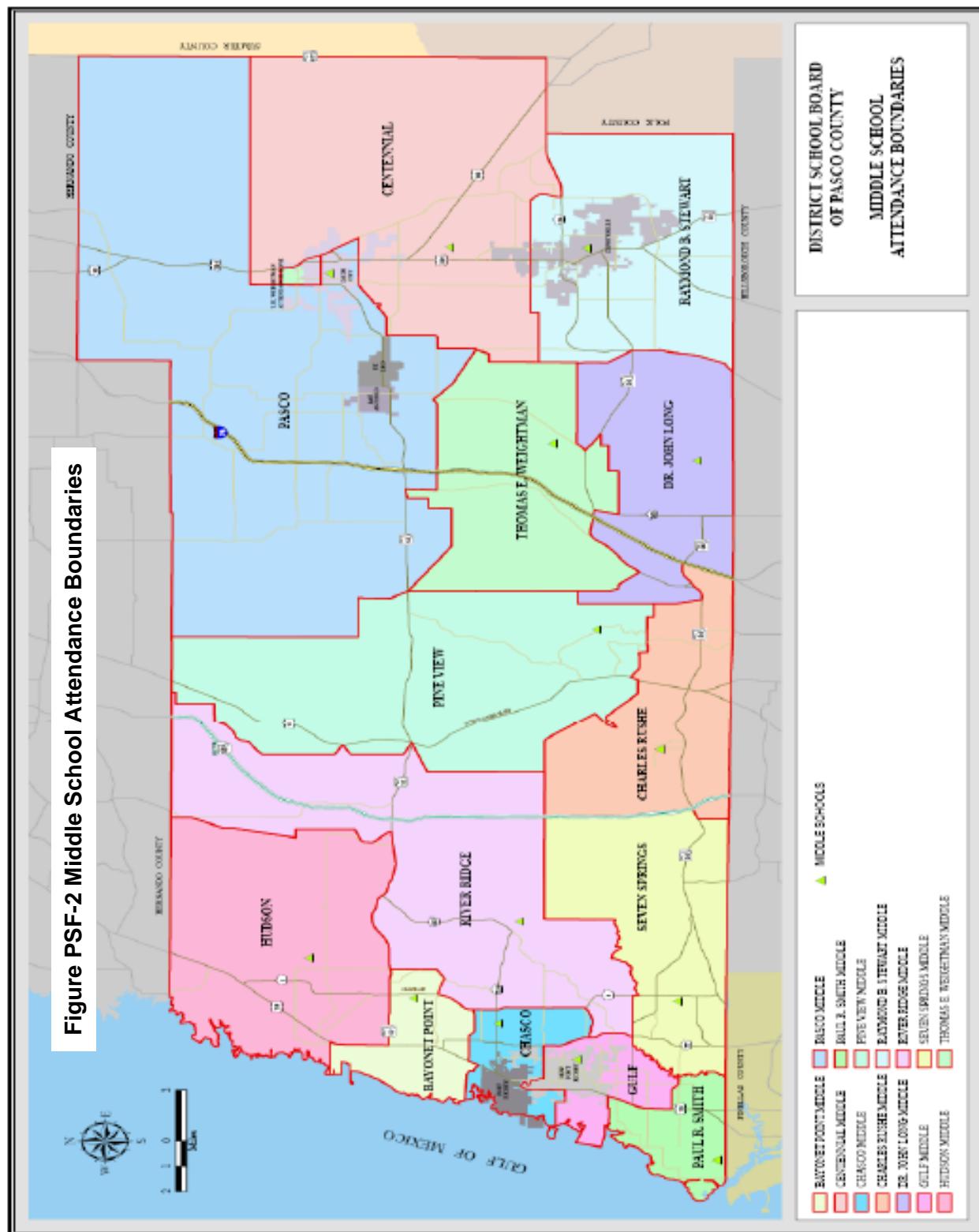
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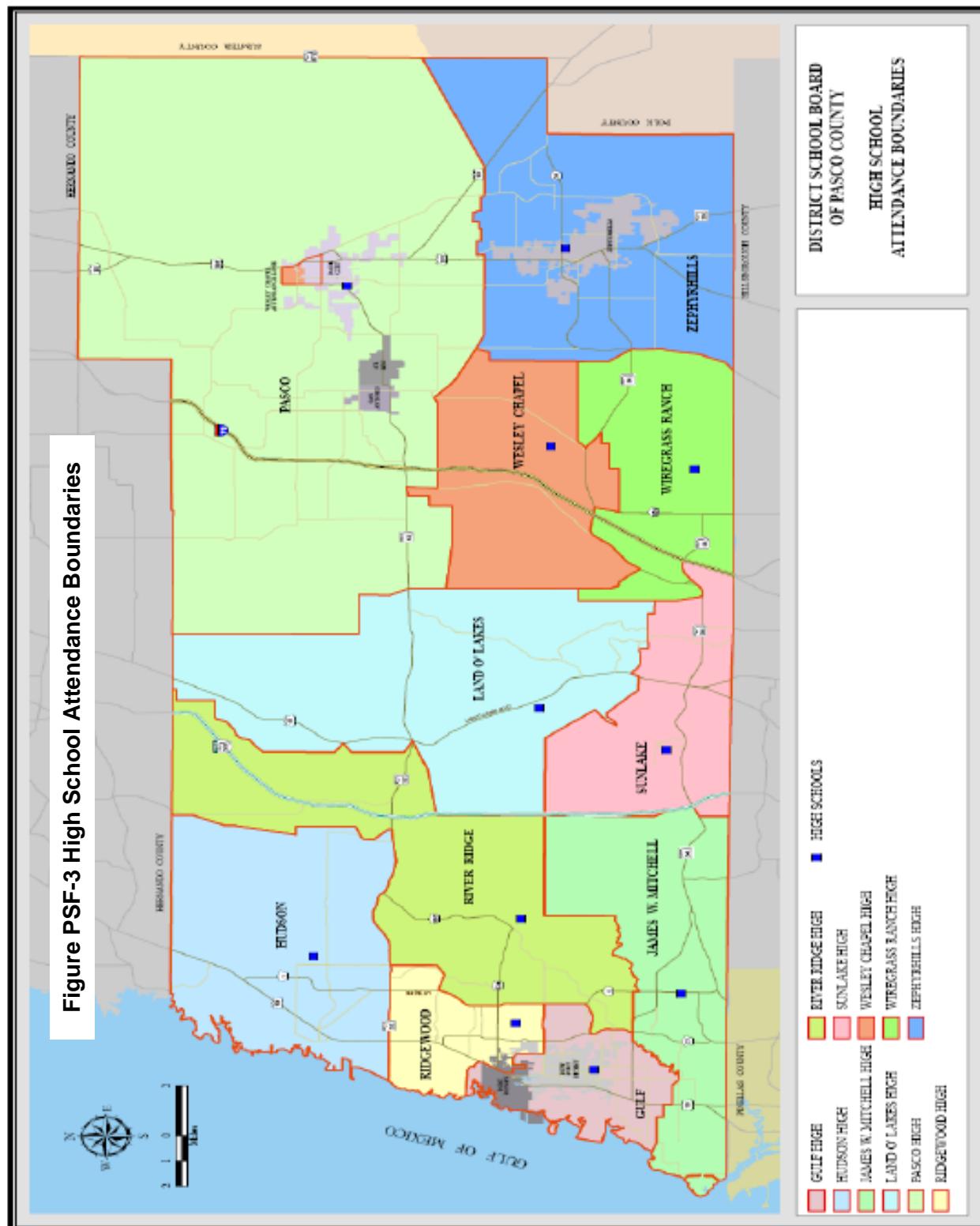
DOE COFTE – Florida Department of Education Capital Outlay Full Time Equivalent (student count).

Source: Florida Department of Education, 2007.

The locations of existing schools and ancillary facilities operated by the School District are shown in Figures PSF-1. Ancillary facilities include bus garages, maintenance facilities and District offices. Figures PSF-1 thru PSF-3 depict the District Board school attendance boundaries.







III. Demand and Needs Analysis

Student Generation Rates

The student impact of proposed residential developments was assessed using established students generation trends by housing type in Pasco County.

Methodology

To determine student generation rate (SGR) trends, the inventory of Pasco County school facilities as of November 2006 was examined. The facilities included in the analysis were public schools, charter schools and education centers (see listing in Exhibits section of this element). Other facilities, such as Moore Mickens Adult Education Center and the Sheriff's Detention Center, were not included in the analysis.

To determine student residency types and locations, October 2006 student enrollment data for school levels kindergarten through 12th grade, charter schools and education centers in Pasco County were analyzed. In the analysis, student residential addresses were geocoded¹ and matched to physical addresses in Pasco County Property Appraiser's parcel data and the Pasco County Physical Address and GIS Address tables. The parcel identification numbers were tied to tax parcels in the Property Appraiser's DR-590 and Master Appraisal File (MAF) data for determination of property use, and to the Pasco County GIS cadastral layer for location determination². Where direct matches could not be made, attempts were made to identify a parcel in the immediate area that would have the same residential category. Only student records with high confidence levels in the residence type are considered to have been identified.

Not all student records could be tied to a residence type or a location within the County. Some addresses were either out of the County, incomplete or irresolvable, such as records tied to a post office box. On some parcels, the matched tax parcel did not indicate a residential property use. Of the students with addresses in the County, 99 percent were tied to a residential category (see Table PSF-9).

Table PSF-9
Student Residency Locations
Pasco County

Student Residency				
Residence Type Identified	Residential Category Unclear	Address Not in County	Address Irresolvable	Total Enrolled
62,337	536	450	47	63,370

Sources: Pasco County Property Appraiser DR-590 and Master Appraisal File and Pasco County Physical Address and GIS Address tables, 2006.

For consistency, residential units countywide were assigned to housing categories based on their assignment of use by the Property Appraiser Master Appraisal File, with additional

¹ Geocoding is the process of determining the geographic coordinates of each student address on a cadastral map. A cadastral map indicates the legal boundaries and the ownership of property, and was used to create a database and series of maps for the Pasco County public school facilities needs analysis.

² The Master Appraisal File contains use codes for each building, while the DR-590 contains Florida Department of Revenue property use codes that indicate the clearest and best use of the tax parcel.

information taken from the DR-590 and the Property Appraiser Apartment and Manufactured Home/Recreational Vehicle Park lists. Additional research was performed to determine property use and unit counts, as needed. The following are definitions of the three residential classifications.

- *Mobile Homes (Manufactured Homes)*: Residential units assigned a “02” (Mobile Home) Master Appraisal File code and mobile home unit counts for parcels with a “28” (Mobile Home/RV Parks) DOR classification, including any additional counts taken from the Property Appraiser or Department of Health Mobile Home Park lists.
- *Multi-Family*: Single and multi-story residential properties assigned a “03” (Multi-Family with >4 Units/Bldg), “05” (Multi-Story Retirement Apartments) or “08” (Multi-Family with <5 Units/Bldg) Master Appraisal File code and those properties listed on the Property Appraiser Apartment list.
- *Single Family*: Residential units assigned with a “01” (Single Family Residential) or “07” (Single Family Villas) Master Appraisal File code and those properties with residences coded as “12” (Mixed Use: Stores/Office with Single Family Residential).

Table PSF-10 shows Pasco County student counts by housing type and school level. A separate category was not used for properties having a formal Declaration of Condominium (Florida Department of Revenue classification of “04” Condominium) as the condominium classification does not indicate property use. Those parcels were assigned a classification based on usage detail in the Master Appraisal File. A listing of Department of Revenue and Master Appraisal File land use codes are provided in the Exhibits section of this element.

Table PSF-10
Student Counts by School Level Type and Residence Category
Pasco County

Category	Elementary	Middle	High	Total
Mobile Home	3,518	1,781	2,249	7,548
Multi-Family	2,666	1,126	1,388	5,180
Single Family	23,163	11,673	14,774	49,609
Total	29,347	14,580	18,410	62,337

Source: Florida Department of Revenue, Pasco County Property Appraiser and Pasco County, 2006.

A number of communities in Pasco County have deed restrictions that forbid permanent residence by minors. A list of these communities is included in the Exhibits section of this element. Table PSF-11 displays the effect of these deed-restricted communities on the net dwelling units used to calculate the student generation rates. Because these deed-restricted communities do not contribute to the student population, dwelling unit types and counts for these communities were determined and then removed from the total number of units prior to calculating the student generation rates.

To determine the SGRs, the total numbers of students in each residential category by school level type were divided by the net dwelling units for that residential classification. The SGRs for Pasco County by school level and housing category are shown in Table PSF-12. The planned type and number of dwelling units are multiplied by the appropriate SGR to estimate the projected student population in applicable School Concurrency Service Area. Based on the

SGRs in Table PSF-10, for every 100 new single family housing units constructed in Pasco County, 36 Kindergarten - 12th grade students will be generated.

Table PSF-11
Residential Dwelling Unit Counts by Category
Pasco County

Category	Total Dwelling Units	Units in Deed Restricted Communities	Net Dwelling Units
Manufactured Housing	46,842	6,344	40,498
Multi-Family	28,860	404	28,456
Single Family	141,777	3,417	138,360

Source: Pasco County, 2006

Table PSF-12
Pasco County Student Generation Rates
Pasco County

Category	Elementary	Middle	High	Total
Manufactured Housing	0.09	0.04	0.06	0.19
Multi-Family	0.09	0.04	0.05	0.18
Single Family	0.17	0.08	0.11	0.36

Source: Pasco County, 2006.

Projected Public School Facility Demand

Presently, the District uses the State's Capital Outlay Full Time Equivalent (COFTE) student count along with the District's school-by-school cohort projections to develop public school facility demand projections. Several factors made projecting county student populations by school geography particularly challenging. First, evidence indicates that school enrollments throughout Florida are in a transition period. After many years of moderate to high growth, recent years have seen slower and even negative student growth in a number of Florida counties (refer to Figure PSF-4). Consequently, recent student projections have been dramatically scaled back as anticipated student and population growth in all age cohorts has fallen far short of actual numbers.

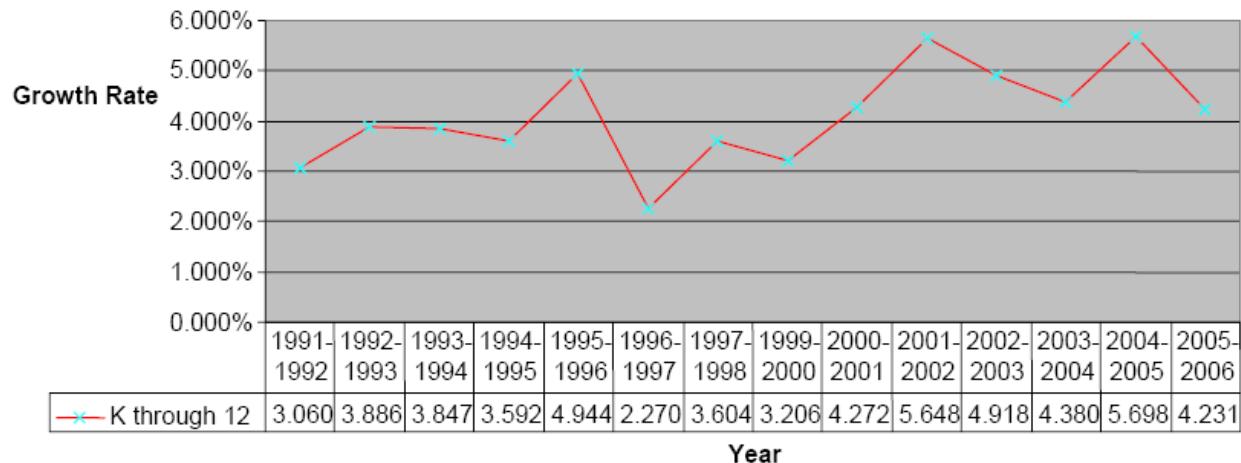
A leading indicator of student growth is housing permit data. Table PSF-13 shows housing permit data for Pasco County over a ten year period. The slowdown in permit activity is a trend that is expected to continue in Pasco County in the near term.

Table PSF-13
Residential Building Permits, 1997-2007
Pasco County

Building Permits by Year										
1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
2,191	2,504	3,032	2,931	3,860	4,786	5,883	6,300	7,252	4,723	1,886

Source: Pasco County Central Permitting, November 2007.

Figure PSF-4
Student Enrollment Growth Rates, 1991-92 through 2005-06
Pasco County



Source: Demographic Data for Decision Making, Inc. (2007)

In times of population transition like the present, population projections are especially prone to miscalculation. With only one year of slowed growth observed, it is very difficult to predict the precise path that a future slowdown might take. A *time-series approach* using past growth rate trends is not reliable under such circumstances. The decline has not occurred over a long enough period to take such a statistical approach. Another demographic projection technique—*grade progression analysis*—also suffers. Past grade progressions based on relatively high student growth rates are not effective indicators of short-run future trends. A third approach uses future housing data and student generation rates to project future enrollments. This approach is not viable because Pasco County housing projections are not currently available.

Florida Department of Education COFTE

On an annual basis, the DOE publishes the *Capital Outlay Full Time Equivalent* (COFTE) enrollment projections for every grade in every school district in Florida for a 10-year period. The DOE employs a standard *cohort survival* method using five-year enrollment trends. The District relies on these projections for its five-year planning process. Table PSF-14 identifies the COFTE projected student growth through school year 2017/2018.

Use of the COFTE projections for concurrency planning has several drawbacks including:

- The projections by the DOE are based on the average of two head counts, one in October and one in February. Thus, the COFTE tends to under project the number of high school students in the fall by factoring winter drop-outs in the spring count. For facilities planning, the District wants to insure that adequate classrooms are available for peak conditions in the fall semester and, therefore, prefers to use the October full-time equivalency (FTE) count to support facilities planning.
- The DOE forecast is not available until July of each year. Using the October count, the District is able to prepare a new forecast by spring.

**PSF-14 Department of Education COFTE Forecast
Pasco County**

Pasco Total

2007 Capital Outlay FTE Forecast

Grade	Actual 2004-05	Actual 2005-06	Actual 2006-07	Projected 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011	Projected 2011-2012	Projected 2012-2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016	Projected 2016-2017	Projected 2017-2018
Birth Data for K	3,511	3,607	3,772	3,912	3,927	4,438	4,723	4,711	4,842	4,973	5,107	5,235	5,357	5,479
PreK	421	416	398	415	465	478	484	498	511	524	537	549	562	573
Grade K	4,528	4,617	4,694	4,757	4,885	5,499	5,865	5,866	6,022	6,186	6,352	6,505	6,658	6,809
Grade 1	4,405	4,757	4,891	4,828	5,003	5,140	5,768	6,162	6,178	6,337	6,509	6,683	6,846	7,006
Grade 2	4,421	4,574	4,846	4,924	4,986	5,164	5,306	5,943	6,356	6,381	6,543	6,720	6,899	7,068
Grade 3	4,907	4,917	4,967	5,124	5,281	5,421	5,512	6,102	6,466	6,478	6,641	6,819	6,999	
Grade 4	4,598	4,688	4,828	4,765	5,076	5,293	5,359	5,544	5,692	6,363	6,762	6,777	6,948	7,136
Grade 5	3,965	4,758	4,880	4,910	4,948	5,271	5,496	5,564	5,756	5,910	6,605	7,020	7,038	7,215
Grade 6	4,636	4,254	4,967	5,049	5,192	5,232	5,572	5,812	5,885	6,087	6,250	6,982	7,423	7,443
Grade 7	4,623	4,852	4,489	5,111	5,312	5,462	5,505	5,860	6,113	6,191	6,403	6,576	7,341	7,807
Grade 8	4,824	4,824	5,005	4,554	5,294	5,504	5,660	5,706	6,073	6,335	6,417	6,635	6,815	7,606
Grade 9	5,790	6,145	5,891	6,108	5,930	6,599	6,969	7,212	7,319	7,699	8,047	8,215	8,466	8,704
Grade 10	4,258	4,506	4,714	4,392	4,631	4,545	4,976	5,280	5,481	5,579	5,843	6,109	6,256	6,442
Grade 11	3,592	3,718	4,150	4,165	4,023	4,196	4,149	4,486	4,771	4,967	5,070	5,293	5,533	5,680
Grade 12	2,931	3,051	3,137	3,339	3,429	3,312	3,455	3,416	3,694	3,928	4,089	4,174	4,358	4,555
	57,899	60,077	61,856	62,441	64,455	66,988	69,985	72,861	75,953	78,953	81,905	84,879	87,962	91,043

Grade Level Summary

PreK-5	27,245	28,727	29,503	29,723	30,644	32,138	33,699	35,089	36,617	38,167	39,786	40,895	41,770	42,806
6-8	14,083	13,930	14,461	14,714	15,798	16,198	16,737	17,378	18,071	18,613	19,070	20,193	21,579	22,856
9-12	16,571	17,420	17,892	18,004	18,013	18,652	19,549	20,394	21,265	22,173	23,049	23,791	24,613	25,381
PreK-12	57,899	60,077	61,856	62,441	64,455	66,988	69,985	72,861	75,953	78,953	81,905	84,879	87,962	91,043

Growth Summary *

PreK-5		220	921	1,494	1,561	1,390	1,528	1,550	1,619	1,109	875	1,036		
6-8		253	1,084	400	539	641	693	542	457	1,123	1,386	1,277		
9-12		112	9	639	897	845	871	908	876	742	822	768		
PreK-12		585	2,014	2,533	2,997	2,876	3,092	3,000	2,952	2,974	3,083	3,081		

The DOE forecast does not count all students in the District's buildings and includes others that are not in District-owned buildings. For example, the DOE forecast excludes students in special or alternative schools or homebound settings. The District's enrollment for facilities planning purposes includes only students in regular schools. By contrast, the DOE forecast includes only pre-kindergarten students that are in special education (ESE), while the District provides pre-kindergarten programs for many non-ESE students.

Five Year Forecast

The five-year forecast is the basis for the School District Educational Plant Survey and Five-Year Tentative Facilities Work Plan. The District develops the data and analysis for the Work Plan each spring for adoption during the following September. Enrollment projections are prepared using the DOE standard cohort model and the State of Florida birth projections. The District prepares the cohort projections for each school and for each grade, modifying information where boundary changes have affected trends or where staff has unique information of housing trends.

Student Enrollment Projections

In order to plan for the future student population in Pasco County, historic student enrollment growth rates were examined for the periods 2000-2005 and 2005-2006. The 2000-2005 period represented a period in which the rate of student growth often accelerated, while 2005-2006 showed a decline in the student enrollment growth rate. The differences between the two timeframes are depicted graphically in maps in the Exhibits section of this element (see exhibits PSF-5, PSF-8 and PSF-11 for 2000-2005 and exhibits PSF-6, PSF-9 and PSF-12 for 2005-2006). Higher student enrollment growth rates were applied to areas experiencing higher levels of residential growth. For areas approaching build-out, such as West Pasco, the rate of student enrollment was projected to be stable or decline.

Negative Growth Rates Of the 16 Pasco County schools with negative 2005-2006 residential student growth rates, 14 are elementary schools. These schools include Chasco, Calusa, Gulf Highlands, Mary Giella, Schrader, Lacoochee, Gulfside, Fox Hollow, Shady Hills, Deer Park, Trinity Oaks, West Zephyrhills, Pine View, and Hudson elementary schools, River Ridge Middle School and River Ridge High School.

For each of these schools, the 2005-2006 negative growth rate was multiplied by the 2006 resident student count. The initial decline in student numbers was multiplied by 0.67 to get the final decline for the 2006-2007 year. This method was continued using the 0.67 multiplier each year to get the subsequent year's decline. For example, the 2005-2006 negative growth rate for Calusa Elementary was applied to its 2006 resident student population to obtain an initial decline of 64 students. This decline was multiplied by 0.67, indicating -43 students. For the subsequent year, the 43 student figure was multiplied by 0.67, indicating 29 students, and so on. The final 2016 projected resident student population for Calusa Elementary is 533 students, a decline of 127 students from 2006 student levels. The multiplication factor of 0.67 was chosen because it provided a more reasonable growth pattern and a more reasonable (negative) growth end point than a strict methodology.

Modest Growth Rates There are 42 schools with relatively modest 2005-2006 residential student growth rates. In the calculations, the initial 2005-2006 positive growth number was replaced with a modified growth number. The modification was based on the fraction necessary to transform the initial overall 2005-2006 growth number into the actual overall 2005-2006 growth number obtained when the students with uncodable addresses were added back into the equations. For elementary schools, the adjustment constant was 0.8392, for middle schools the adjustment constant was 0.7702, and for high schools the adjustment constant was 0.878. School specific adjustment factors were not applied, and as a result the students with uncodable addresses were not assigned to their school of residence, only to their school level. This is the reason for using three separate adjustment constants.

For example, the unmodified 2005-2006 growth rate was applied to yield an increase of 32 students at Sunray Elementary. When the number was multiplied by 0.8392, it showed a final 2006-2007 increase of 27 students. Then each following year, 27 more students were added to the prior year's total. This resulted in a final 2016 resident student projection of 1,202 students for Sunray Elementary, a gain of 269 students in ten years over the 2006 resident student count of 933.

Exceptionally High Growth Rates Five of the Pasco County residential school geographies had exceptionally high 2005-2006 growth rates (growth rates that exceeded the median school growth rate by more than 2.5 times). This is a standard exploratory data definition for outlying and extreme values.

Each school geography growth rate was analyzed and computed separately based, in large part, on demographic judgment, use of various weighted combinations of the 2000-2005 growth rate, the 2005-2006 growth rate and geo-coding adjustment factors.

Using the methodology described in the foregoing, Pasco County's 2008 student population is projected to be 63,149, and the 2016 student population is projected to be 83,246 (The projection of students under the initial methodology was 64,807 in 2008, and 102,264 in 2016). Note: Projections of future resident students may contain a correction factor since future population projections are subject to economic and social conditions.

Figures PSF-1, PSF-2 and PSF-3 of this element show the geographic distribution of the projected resident student growth rates in Pasco County. Future growth in the student population is anticipated to be concentrated in the south-central part of Pasco County.

Table PSF-15 is a summary of the resident student population projections by school level and year. Figure PSF-14 in the Exhibits of this element shows detailed projections by individual school.

Table PSF-15
Resident Student Population Projection Summary, 2007-2016
Pasco County

School Level	2007	2008	2010	2015	2016
Elementary	29,823	30,811	32,920	38,490	39,622
Middle	18,514	19,082	20,232	23,727	23,727
High	14,812	15,378	16,506	19,332	19,898
Total	63,149	65,271	69,65	80,965	83,247

Source: Demographic Data for Decision Making, Inc., 2007.

Indications support a decline, or slowing, of Pasco of the Pasco County student growth rate in the short run. However, the methodology employed does not have a non-arbitrary way of re-introducing a growth rate rebound into the projected counts. It is reasonable to believe that such a rebound is likely to begin sometime around 2008 to 2011, followed by an eventual growth rate decline when building in Pasco County begins to saturate currently zoned residential properties.

Level of Service Standards

An integral component of a concurrency management system is the level of service standard. For public school facilities, the level of service standard is created by comparing school capacity to enrollment for each school type. Chapter 163.3177(12)(c), FS, requires that the Public School Facilities Element be based upon data and analysis that address, among other things, how level of service standards will be achieved and maintained.

The prescribed level of service standards for public school facilities are set forth in the City's Public School Facilities and Capital Improvements elements as well as in the Interlocal Agreement for Coordination of Planning Activities, as amended. The level of service standards are used to establish maximum permissible school utilization relative to the total capacity within a geographic SCSA.

An essential component of determining the level of service standard for the geographic areas of the SCSAs is the ability of the District to adopt a financially feasible capital program that can achieve and maintain the level of service standards by school type for each SCSA. The level of service standards serve to ensure that new or expanded school facilities are built in time to accommodate students generated from new residential development. If capacity does not exist to support students generated by new development, both the new students and the schools are burdened by the resulting overcrowding.

Based upon permanent capacity, as determined by the Florida Inventory of School Houses (FISH), the level of service standards determined to be financially feasible for Pasco County School Concurrency Service Area schools are:

- Elementary schools 115% of permanent FISH capacity
- Middle schools 115% of permanent FISH capacity
- High schools 105% of permanent FISH capacity
- Alternative Educational Facilities: 70% of permanent FISH capacity

These level of service standards, adopted by school type countywide and measured within each

SCSA, are based upon a financially feasible School District Capital Improvements Plan.

Long Term Concurrency Management

The Florida Legislature established in Chapter 163.3180(9)(a), FS, a concurrency management system to address long-term needs of capacity where significant facility backlogs exist. As expressed in the statutes, each local government may adopt as a part of its plan, a long-term school concurrency management system with a planning period of up to 10 years for specially designated areas where backlogs exist. The plan may include interim level of service standards on certain facilities and shall rely on the local government schedule of capital improvements for up to 10 years as a basis for issuing development orders that authorize development in designated backlog areas. The long-term school concurrency management system must be designed to correct existing deficiencies and set priorities for addressing backlogged facilities. The long-term school concurrency management system must also be financially feasible and consistent with other portions of the Comprehensive Plan.

Table PSF-16 shows the long-term utilization for Elementary School SCSA 2, which is the only SCSA indicated to exceed its level of service standard (115% of FISH capacity). As such, a long-term concurrency management plan is required to correct the projected deficiencies in this SCSA. Through implementation of the long-term concurrency management plan, SCSA 2 is anticipated to achieve the level of service standard at the end of the 10-year planning period.

Table PSF-16
Elementary School School Concurrency Service Area 2
Long-Term Concurrency Management Plan

School Year	Utilization	School Year	Utilization
2008-2009	112%	2013-2014	125%
2009-2010	110%	2013-2015	109%
2010-2011	110%	2015-2016	108%
2011-2012	121%	2016-2017	112%
2012-2013	127%	2017-2018	111%

Source: Pasco County, 2007.

Tables PSF-17, PSF-18 and PSF-19 identify the elementary, middle, and high schools located in each SCSA, their existing capacity, their current enrollment and their projected enrollment for the current five-year planning period. Table PSF-17 also identifies capacity and current and projected enrollment through school year 2017/2018.

School Concurrency Service Areas

A School Concurrency Service Area (SCSA) serves as the regulatory geographic delineation within which the adopted level of service is measured, and is an essential requirement for the application of concurrency. When applying concurrency on a less than district-wide basis, local governments and school districts need to demonstrate that school capacity is maximized to the greatest extent possible. The Florida Statutes permit a district-wide level of service for school concurrency for the first five years of a school concurrency program. Following the initial five years, there is a requirement that SCSAs be developed on a less than district-wide basis if not already established with the initiation of school concurrency. For Pasco County, less than district-wide SCSAs are established. SCSA groupings for elementary, middle and high schools

are divided into two SCSAs for each school type. There are two SCSAs established for elementary schools, and two SCSAs for both middle schools and high schools. The two SCSAs per school type are each unique and are divided along school attendance boundaries.

Formulation of SCSAs

Based on coordination with School District financial officers and the student growth and capacity needs projections, groupings by school type served as the basis for two SCSA per school type. To establish the geographic area for measuring the levels of service for school concurrency, the following steps were used to create SCSA boundaries.

School District Planning Areas and attendance area boundaries, coupled with the fiscal realities of the School Board capital budget, serve as the basis for creating the two SCSAs for each school level. The Planning Areas are established for each school type in order to track growth trends in the various parts of the County and to aid in projecting where and when to build additional schools. These Planning Areas are the aggregation of attendance boundaries by school type for several schools that are geographically located in the same part of the County and which share similar growth patterns.

The grouped school attendance boundaries by school type by Planning Area were grouped and dissolved into two shapes, creating two SCSAs for each school type. These groupings resulted in the creation of 2 SCSAs for elementary schools.

School District staff determined that for middle and high school types, dividing the County into two SCSAs would also serve best for measuring public school facility level of service. The two SCSAs are essentially a north-south geographic split of the County. The southern SCSA is an aggregation of the school attendance boundaries along the high growth SR 54 corridor. The northern SCSA is an aggregation of the school attendance boundaries in the more stable growth areas of the north and west.

Tables PSF-17, PSF-18, and PSF-19 and maps PSF-4, PSF-5, and PSF-6 indicate the assignment of Pasco County schools by SCSA.

Table PSF-17
Middle School Concurrency Service Areas
Pasco County

School Concurrency Service Area 1	School Concurrency Service Area 2
Bayonet Point	Centennial
Charles S. Rushe	Crews Lake (FF)
Chasco	Hudson
Gulf	Dr. John Long
River Ridge	Pasco
Seven Springs	Pine View
Paul R. Smith	R.B. Stewart
	Thomas Weightman
	Middle GG
	Middle HH

Source: Pasco County, 2007.

Table PSF-18
High School Concurrency Service Areas
Pasco County

School Concurrency Service Area 1	School Concurrency Service Area 2	
J. W. Mitchell	Gulf	River Ridge
Sunlake	Hudson	Wesley Chapel
Wiregrass Ranch	Land O' Lakes	High EEE
Zephyrhills	Pasco	High FFF
	Ridgewood	

Source: Pasco County, 2007.

Table PSF-19
Elementary School Concurrency Service Areas
Pasco County

School Concurrency Service Area 1	School Concurrency Service Area 2	
Anclote	Moon Lake	Centennial
Calusa	MP Locke	Chester Taylor
Chasco	Northwest	Denham Oaks
Cotee River	Oakstead	Double Branch
Cypress	Pine View	Lacoochee
Deer Park	Richey	New River
Fox Hollow	Sanders	Pasco
Gulf Highlands	Schrader	Quail Hollow
Gulf Trace	Seven Springs	RB Cox
Gulfside	Shady Hills	San Antonio
Hudson	Sunray	Sand Pine
Lake Myrtle	Trinity	Seven Oaks
Longleaf	Trinity Oaks	W Zephyrhills
Marlowe	Elementary O	Wesley Chapel
Mary Giella		Woodland

Source: Pasco County, 2007.

Public School Facility Needs

School Facilities Long Range Plan (10 and 20 Years)

The school facilities identified in Table PSF-20 represent capacity projects needed to ensure the availability of satisfactory student stations for the projected student enrollment during two timeframes. The periods addressed include the five year period beyond the Five-Year District Facilities Work Plan and the long-term planning period (years 11 through 20).

The greatest school facility need in Pasco County is for additional elementary schools. There are 14 elementary schools scheduled to open between 2008 and 2016, but only three of these are located west of the Suncoast Parkway. Four elementary schools are planned for the central portion of the County, between the Suncoast Parkway and I-75, and the remaining seven elementary schools are planned east of I-75. Map # 8.2 Proposed Schools and Ancillary Facilities shows the proposed locations of schools in Pasco County through the planning period. All of the schools depicted will be located within unincorporated area. The projected locations for schools are consistent with the cohort student population forecasts for unincorporated Pasco

County. Currently, there are no plans for school closures or disposition of facilities or facility space during the planning period.

School Facilities and Ancillary Plants Site Area Standards

The anticipated land area requirements for the School District will continue to make use of a range of site sizes for public schools depending on location, facility needs and physical constraints of the site (e.g., wetlands). The average elementary school ranges in size from 15-30 acres, with an average size of 20 acres. The size range for middle school sites is between 25-45 acres, with an average size of 33 acres. High schools require the largest sites, with an average site size of 61 acres. The ancillary plants will rely on the type of facility operation, as well as the natural features present at a site, to determine site sizes. School sites purchased prior to January 1, 2008, are deemed consistent with the Comprehensive Plan and the residential areas they serve.

Necessary, supporting on-site and off-site infrastructure costs associated with new schools will be shared to the extent determined through negotiations with the School District, in proportion to the benefit derived by the parties. The negotiation process is defined in the Interlocal Agreement, as amended.

Table PSF-20
Proposed Public School Facilities
Pasco County

Schedule of Capital Outlay Projects (Year 6 thru 10)

<u>West Pasco</u>	<u>Central Pasco</u>	<u>East Pasco</u>
New Elementary School "O" (Hudson)	New Elementary School "A" (Land O' Lakes)	New Elementary School "T" (Zephyrhills)
New Elementary School "S" (Odessa)	New Middle School "GG" (Land O' Lakes)	New Elementary School "U" (Wesley Chapel)
New Elementary School "Y" (Odessa)		New Elementary School "W" (Wesley Chapel)
		New Elementary School "Z" (Wesley Chapel)
		New Elementary School "B" (Wesley Chapel)
		New Elementary School "C" (Wesley Chapel)

Schedule of Capital Outlay Projects (Year 11 thru 20)

<u>West Pasco</u>	<u>Central Pasco</u>	<u>East Pasco</u>
New Elementary School "Q" (West Central County)	New Elementary School "E" (Land O' Lakes)	New Elementary School "F" (Wesley Chapel)
New Elementary School "D" (Odessa)	New Elementary School "G" (Land O' Lakes)	New Middle School "II" (Wesley Chapel)
New Middle School "JJ" (Odessa)	New Elementary School "I" (Land O' Lakes)	New Elementary School "H" (Wesley Chapel)
New Elementary School "L" (Trinity)	New Elementary School "M" (Land O' Lakes)	New Middle School "KK" (Wesley Chapel)
New Middle School "NN" (West County)	New Elementary School "1P" (Land O' Lakes)	New High School "HHH" (Wesley Chapel)
New Middle School "OO" (West County)		New Elementary School "J" (Wesley Chapel)
New Elementary School "1R" (West Central County)		New Middle School "LL" (Wesley Chapel)
New Elementary School "1S" (Trinity)		New High School "III" (Wesley Chapel)
		New Elementary School "K" (Wesley Chapel)
		New Elementary School "N" (Wesley Chapel)
		New Elementary School "1O" (Wesley Chapel)
		New Middle School "MM" (Wesley Chapel)
		New Elementary School "1Q" (Wesley Chapel)
		New Middle School "PP" (Wesley Chapel)
		New High School "LLL" (Wesley Chapel)

Table PSF-21 Elementary School Utilization, 2008/09 through 2012/13

SCHOOL NAME	ACRES ¹	2006 Permanent FISH Capacity	SY 08/09			SY 09/10			SY 10/11			SY 11/12			SY 12/13			
			Enroll.	Cap.	Util.													
Elementary Schools																		
Anclote	15	489	585	489	120%	595	489	122%	605	543	111%	615	489	126%	625	489	128%	
Calusa	15	657	680	657	104%	689	657	105%	698	657	106%	707	657	108%	716	657	109%	
Centennial	20	659	714	659	108%	719	659	109%	724	659	110%	729	659	111%	734	659	111%	
Chasco	10	624	662	624	106%	671	624	108%	680	624	109%	689	624	110%	698	624	112%	
Cotee River	34	766	780	766	102%	781	766	102%	782	766	102%	783	766	102%	784	766	102%	
Rodney B. Cox	21	506	469	506	93%	472	506	93%	475	506	94%	478	506	94%	481	506	95%	
Cypress	40	424	993	600	166%	1006	600	168%	1019	600	170%	1032	600	172%	1045	600	174%	
Deer Park	25	600	675	600	113%	710	600	118%	745	600	124%	780	600	130%	815	600	136%	
Denham Oaks	30	694	931	870	107%	988	870	114%	1045	870	120%	1102	870	127%	1159	870	133%	
Double Branch		762	765	762	100%	839	762	110%	913	762	120%	987	762	130%	1061	762	139%	
Fox Hollow	25	582	696	769	91%	705	769	92%	714	769	93%	723	769	94%	732	769	95%	
Mary Giella	20	634	604	634	95%	605	634	95%	606	634	96%	607	634	96%	608	634	96%	
Gulf Highlands		772	637	762	84%	645	762	85%	653	762	86%	661	762	87%	669	762	88%	
Gulf Trace		762	734	762	96%	739	762	97%	744	762	98%	749	762	98%	754	762	99%	
Gulfside	15	634	495	634	78%	506	634	80%	517	634	82%	528	634	83%	539	634	85%	
Hudson	15	551	824	551	150%	826	551	150%	828	551	150%	830	551	151%	832	551	151%	
Lacoochee	20	579	393	579	68%	396	579	68%	399	579	69%	402	579	69%	405	579	70%	
Lake Myrtle	15	754	901	754	119%	956	754	127%	1011	754	134%	1066	754	141%	1121	754	149%	
Mitty P. Locke	21	724	580	724	80%	581	724	80%	582	724	80%	583	724	81%	584	724	81%	
Longleaf		674	880	674	131%	925	674	137%	970	674	144%	1015	674	151%	1060	674	157%	
James M. Marlowe	23	616	621	616	101%	622	616	101%	623	616	101%	624	616	101%	625	616	101%	
Moon Lake	36	616	672	616	109%	673	616	109%	674	616	109%	675	616	110%	676	616	110%	
New River		762	567	762	74%	601	762	79%	635	762	83%	669	762	88%	703	762	92%	
Northwest	19	720	646	720	90%	647	720	90%	648	720	90%	649	720	90%	650	720	90%	
Oakstead		762	982	762	129%	1042	762	137%	1102	762	145%	1162	762	152%	1222	762	160%	
Pasco	11	715	686	715	96%	691	715	97%	696	715	97%	701	715	98%	706	715	99%	
Pine View	20	624	802	624	129%	851	624	136%	900	624	144%	949	624	152%	998	624	160%	
Quail Hollow	20	465	438	465	94%	483	465	104%	528	465	114%	573	465	123%	618	465	133%	
Richey	14	558	658	702	94%	659	702	94%	660	702	94%	661	702	94%	662	702	94%	

Source: Pasco County Comprehensive Plan, 2007.

City of Zephyrhills 2020 Comprehensive Plan

Table PSF-21 Elementary School Utilization, 2008/09 through 2012/13 (Continued)

SCHOOL NAME	ACRES ¹	2006 Permanent FISH Capacity	SY 08/09			SY 09/10			SY 10/11			SY 11/12			SY 12/13		
			Enroll.	Cap.	Util.												
Elementary Schools																	
San Antonio	17	597	702	741	95%	707	741	95%	712	741	96%	717	741	97%	722	741	97%
Sand Pine	26	535	772	535	144%	847	535	158%	922	535	172%	997	535	186%	1072	535	200%
Sanders Memorial	27	640	1,001	640	156%	580	640	91%	610	640	95%	640	640	100%	670	640	105%
Schrader	15	736	539	736	73%	546	736	74%	553	736	75%	560	736	76%	567	736	77%
Seven Oaks		674	973	674	144%	1096	674	163%	1219	674	181%	1342	674	199%	1465	674	217%
Seven Springs	18	629	681	629	108%	716	629	114%	751	629	119%	786	629	125%	821	629	131%
Shady Hills	15	437	570	437	130%	571	437	131%	572	437	131%	573	437	131%	574	437	131%
Sunray	10	668	596	668	89%	606	668	91%	616	668	92%	626	668	94%	636	668	95%
Chester W. Taylor	36	536	657	536	123%	668	536	125%	679	536	127%	690	536	129%	701	536	131%
Trinity	20	621	701	621	113%	737	621	119%	773	621	124%	809	621	130%	845	621	136%
Trinity Oaks		758	613	758	81%	645	758	85%	677	758	89%	709	758	94%	741	758	98%
Wesley Chapel	9	618	1240	618	201%	660	618	107%	720	618	117%	780	618	126%	840	618	136%
West Zephyrhills	14	774	849	774	110%	860	774	111%	871	774	113%	882	774	114%	893	774	115%
Woodland	15	670	945	670	141%	957	670	143%	969	670	145%	981	670	146%	993	670	148%
Elementary O			0		0			0			0			0		0	
Elementary P			787	762	103%	832	762	109%	877	762	115%	922	762	121%	967	762	127%
Elementary Q			0		0			0			0			0		0	
Elementary R			0		482	762	63%	513	762	67%	544	762	71%	575	762	75%	
Elementary S			0		0			0			0			0		0	
Elementary T			0		0			0			0			0		0	
Elementary U			0		0			0			0			0		0	
Elementary V			0		700	762	92%	760	762	100%	820	762	108%	880	762	115%	
Elementary W			0		0			0			0			0		0	
Elementary X			0		0			0			0			0		0	
Elementary Y			0		0			0			0			0		0	
Elementary Z			0		0			0			0			0		0	
Elementary A			0		0			0			0			0		0	
Elementary B			0		0			0			0			0		0	
Total	706	27,578	31,696	29,157	109%	32,833	30,681	107%	33,970	30,735	111%	35,107	30,681	114%	36,244	30,681	118%

Source: Pasco County Comprehensive Plan, 2007.

City of Zephyrhills 2020 Comprehensive Plan

Table PSF-22 Middle School Utilization, 2008/09 through 2012/13

SCHOOL NAME	ACRES ¹	2006 Permanent FISH Capacity	SY 08/09			SY 09/10			SY 10/11			SY 11/12			SY 12/13		
			Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.	Enroll.	Cap.	Util.
Middle Schools																	
Bayonet Point	25	886	946	886	107%	967	886	109%	988	886	112%	1,009	886	114%	1,030	886	116%
Centennial	30	616	706	616	115%	706	616	115%	706	616	115%	706	616	115%	706	616	115%
Charles S. Rushe	25	1,306	1,201	1,306	92%	1,302	1,306	100%	1,403	1,306	107%	1,504	1,306	115%	1,605	1,306	123%
Chasco	25	848	938	848	111%	958	848	113%	978	848	115%	998	848	118%	1,018	848	120%
Gulf	20	1,344	995	1,344	74%	1,216	1,344	90%	1,237	1,344	92%	1,258	1,344	94%	1,279	1,344	95%
Hudson	34	1,053	1,021	1,053	97%	1,034	1,053	98%	1,047	1,053	99%	1,060	1,053	101%	1,073	1,053	102%
Dr. John Long		1,287	1,603	1,287	125%	1,738	1,287	135%	1,873	1,287	146%	2,008	1,287	156%	2,143	1,287	167%
Pasco	15	759	759	759	100%	759	759	100%	759	759	100%	759	759	100%	759	759	100%
Paul R. Smith		1,287	1,045	1,287	81%	1,067	1,287	83%	1,089	1,287	85%	1,111	1,287	86%	1,133	1,287	88%
Pine View	28	1,184	947	1,184	80%	1,031	1,184	87%	1,115	1,184	94%	1,199	1,184	101%	1,283	1,184	108%
River Ridge		1,078	1,197	1,078	111%	1,028	1,078	95%	1,059	1,078	98%	1,090	1,078	101%	1,121	1,078	104%
Seven Springs	69	1,310	1,338	1,310	102%	1,366	1,310	104%	1,394	1,310	106%	1,422	1,310	109%	1,450	1,310	111%
Raymond B. Stewart	9	1,104	1,007	1,104	91%	1,007	1,104	91%	1,007	1,104	91%	1,007	1,104	91%	1,007	1,104	91%
Thomas E. Weightman	45	975	1,338	975	137%	1,450	975	149%	1,562	975	160%	1,674	975	172%	1,786	975	183%
Middle FF			650	1,306	50%	664	1,306	51%	678	1,306	52%	692	1,306	53%	706	1,306	54%
Middle GG				0		0	0			0			0			0	
Middle HH				0		0	0			0			0			0	
Middle II				0		0	0			0			0			0	
Total Middle		15,037	15,691	16,343	96%	16,293	16,343	100%	16,895	16,343	103%	17,497	16,343	107%	18,099	16,343	111%

Source: Pasco County Comprehensive Plan, 2007.

Table PSF-23 High School Utilization, 2008/09 through 2012/13

SCHOOL NAME	ACRES ¹	2006 Permanent FISH Capacity	SY 08/09			SY 09/10			SY 10/11			SY 11/12			SY 12/13		
			Enroll.	Cap.	Util.												
High Schools																	
Gulf	40	1,620	1,825	1,620	113%	1,615	1,620	100%	1,625	1,620	100%	1,555	1,620	96%	1,575	1,620	97%
Hudson	40	1,606	1,755	1,606	109%	1,794	1,606	112%	1,814	1,606	113%	1,272	1,606	79%	1,311	1,606	82%
Land O' Lakes	105	1,458	1,481	1,458	102%	1,572	1,458	108%	1,663	1,458	114%	1,754	1,458	120%	1,845	1,458	127%
J. W. Mitchell	52	1,938	2,583	1,938	133%	1,690	1,938	87%	1,747	1,938	90%	1,804	1,938	93%	1,861	1,938	96%
Pasco	79	1,069	1,412	1,069	132%	1,439	1,069	135%	1,466	1,069	137%	1,493	1,069	140%	1,520	1,069	142%
Ridgewood	45	1,316	2,014	1,516	133%	2,058	1,516	136%	2,068	1,516	136%	1,224	1,516	81%	1,246	1,516	82%
River Ridge	63	1,883	2,014	1,883	107%	1,758	1,883	93%	1,790	1,883	95%	1,721	1,883	91%	1,765	1,883	94%
Sunlake		1,814	1,467	1,814	81%	1,533	1,814	85%	1,599	1,814	88%	1,665	1,814	92%	1,731	1,814	95%
Wesley Chapel	55	1,518	1,965	1,518	129%	2,070	1,518	136%	2,175	1,518	143%	2,325	1,518	153%	2,475	1,518	163%
Wiregrass Ranch		1,761	1,220	1,761	69%	1,285	1,761	73%	1,350	1,761	77%	1,415	1,761	80%	1,480	1,761	84%
Zephyrhills	67	1,143	1,708	1,343	127%	1,741	1,343	130%	1,774	1,343	132%	1,807	1,343	135%	1,840	1,343	137%
High EEE			0			0			0			1,672	1,814	92%	1,694	1,814	93%
High FFF			0			1,500	1,814	83%	1,520	1,814	84%	1,540	1,814	85%	1,560	1,814	86%
High GGG			0			0			0			0			0		
High III			0			0			0			0			0		
Total High School		17,126	19,444	17,526	111%	20,055	19,340	104%	20,591	19,340	106%	21,247	21,154	100%	21,903	21,154	104%

Other Schools																	
James Irvin Education Cntr		391	116	391	30%	116	391	30%	116	391	30%	116	391	30%	116	391	30%
F. K. Marchman Technical Cntr		691	129	691	19%	129	691	19%	129	691	19%	129	691	19%	129	691	19%
Moore Mickens Education Cntr		523	154	523	29%	154	523	29%	154	523	29%	154	523	29%	154	523	29%
Harry Schwettman Ed. Cntr.		207	122	207	59%	122	207	59%	122	207	59%	122	207	59%	122	207	59%

Student Total	59,741	66,831	63,026	106%	69,181	66,364	104%	71,456	66,418	108%	73,851	68,178	108%	76,246	68,178	112%
DOE Capital Outlay FTE Forecast		64,455	63,026	102%	66,988	66,364	101%	69,985	66,418	105%	72,861	68,178	107%	75,953	68,178	111%

Source: Pasco County Comprehensive Plan, 2007.

Public School Facility Summary

School utilization was determined for each school for the 2008/09-2012/13 planning period. Tables PSF-21, PSF-22 and PSF-23 display utilization expected for elementary, middle and high schools through the five-year planning period.

By the end of the planning period, the middle schools and the high schools will have utilization rates that will enable the achievement of the adopted level of service for the School Concurrency Service Areas (SCSAs) of their respective school types. Only the elementary school SCSA 2 will not have met the adopted levels of service at the end of the five-year planning period. However, as is described later in this Report, the elementary school SCSA 2 will be subject to a long-term concurrency management program.

The City and the School District will continue to work in collaboration to address school capacity and site needs in conjunction with residential development trends.

<i>Elementary Schools</i>	The level of service for elementary school SCSAs is 115 percent of permanent FISH capacity. There are currently 43 elementary schools in Pasco County. Table PSF-21 displays the utilization rates for each school from the current year through the planning period. Reviewing utilization rates per school and the level of service by SCSA, all elementary school SCSAs at the end of the five-year planning period are projected to be 111 percent. Pasco County Schools has established a long-term concurrency management system to meet the adopted level of service standard for SCSA 2, which does not meet the adopted level of service standard. This allows the District additional time to meet the adopted level of service standard for elementary schools. The long-term concurrency management system is explained in greater detail in a later section of this Report.
<i>Middle Schools</i>	Middle school SCSAs are recommended to have a level of service of 115 percent of permanent FISH capacity. There are currently 14 middle schools in operation, as shown in Table PSF-22. In reviewing both utilization rates per school, and the level of service of grouped schools by SCSA, seven will have utilization rates above 100 percent in SY 2008/09. By the end of the planning period in SY 2012/13, one middle school will have been added, but the overall utilization rate for middle schools will increase from 96 percent to 111 percent, still within the level of service standard for middle school SCSAs.
<i>High Schools</i>	The level of service standard for the two high school SCSAs in Pasco County is 105 percent of permanent FISH capacity. Two high schools will be added over the course of the planning period, contributing to the overall reduction in utilization for high schools from 111 percent to 104 percent, which is within the adopted level of service standard for high school SCSAs. Over the course of the planning period, high schools will experience the greatest reduction in utilization among the three school types. There are 11 high schools within the County, and only two of those currently have a utilization rate of less than 100 percent. Table PSF-23 displays the utilization rates for high schools within Pasco County.

Other Schools	Though not subject to concurrency, there are four other schools within Pasco County that offer curricula for any student in Pasco County, on a countywide basis. The three education centers and one technical center provide alternatives to the traditional three school levels (elementary, middle, high). These schools' utilization rates are displayed in Table PSF-23 as ratios of enrollment to capacity, but they are not factored into County level of service calculations for SCSAs. Enrollments for these schools are based on the number of students who need their services.
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IV. Other Public School Facilities Planning Issues

Co-Location and Shared-Use Analysis

Co-location and shared use of community facilities are important to local governments and the School District for the fiscal and community building advantages they convey. The City will consider opportunities for co-location and shared use of facilities, as well as the creation of community focal points through these facilities, when updating the Comprehensive Plan and planning for new, expanded or renovated community facilities. The School District also will explore these opportunities when preparing its Educational Plant Survey.

In 2002, Pasco County conducted the *Feasibility Study for the Co-Location of Schools, Parks, and Libraries in Pasco County* (included in the Exhibits section of this element). The study determined the feasibility of co-location opportunities through the development of criteria based on existing conditions and future siting needs. The study was a precursor to a master plan for siting community facilities including schools, parks and libraries.

The potential co-location of several schools within parks, libraries and other facilities were identified. Figure PSF-5 shows the possible co-location sites within East Pasco and Map PSF-1 in Appendix C displays co-location opportunities countywide. The study acknowledges that the decision to co-locate must ultimately be based on efficiencies and safety. Coordination for co-location will be ongoing and addressed as opportunities and needs arise.

Development Opportunity

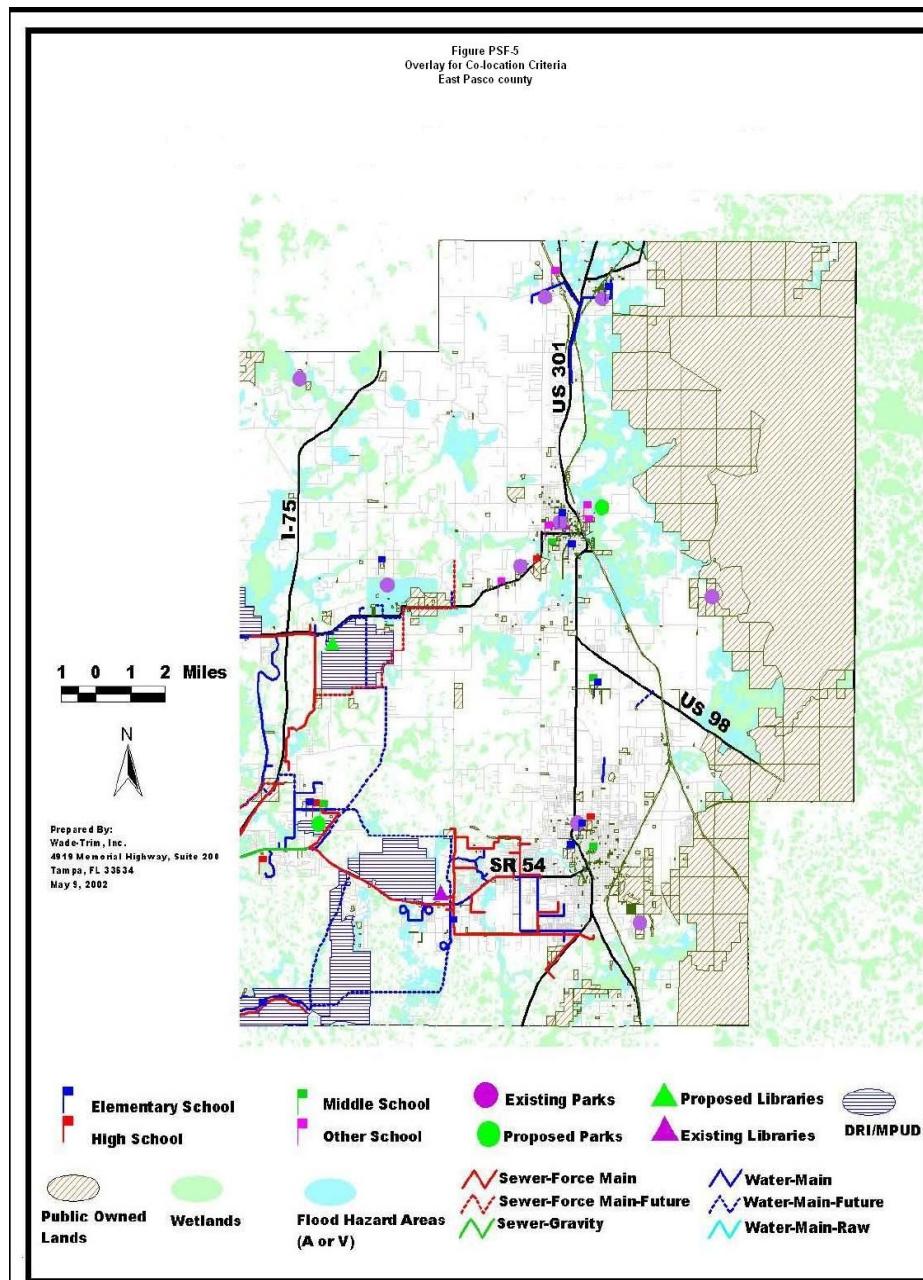
Co-location is intended to provide efficient use of existing infrastructure and create opportunities for schools to serve as community focal points. Identification early in a budget cycle and coordination among agencies will promote successful and effectively utilized public facilities. Cost effective co-location or joint use of School District or local government owned property could provide substantial savings for public facilities for existing and future facilities.

Additionally, School concurrency can provide opportunities to consider proportionate share options for the School District, local governments and developers, and may include parks and libraries near a planned public school.

Mutual Use Agreements

For each instance of co-location and opportunity for a school to serve as a focal point of a community through shared use, the School Board and local government shall enter into a

separate mutual use agreement addressing legal liability, operating and maintenance costs, the scheduling needs of each party involved in the agreement, facility supervision and any other issues that may arise from co-location and joint use opportunities.



IV. Plan to Meet Needs

The ability to achieve and maintain adopted level of service standards for public school facilities must be based on the financially feasible School District Five-Year Capital Improvement Plan. The School District reviews its capital needs on an on-going basis via the Capital Improvement Plan. School capacity is added in accordance with the annually adopted financially feasible Five-Year Capital Plan (short-term) and the long-term planning period (10 and 20 years).

The School District Five-Year Capital Improvement Plan demonstrates that the adopted level of service standards will not be exceeded within each SCSA for the five-year period.

School District Five-Year Tentative Facilities Work Program

The School District Five-Year Tentative Facilities Work Program is the foundation of an annual planning process that allows the District to effectively address changing enrollment patterns, development and growth. It is updated and adopted on an annual basis, and provides details of district-wide capital improvement needs, funding availability and a proposed schedule for addressing the improvements.

Identified in the Five-Year Tentative Facilities Work Program are proposed capital projects needed to address existing and projected school facility capacity needs. The School District Five-Year Capital Improvement Program is an expansion and reformatting of the State mandated Five-Year Tentative Facilities Work Program. The goal of the Capital Improvement Plan is to encourage community support and understanding, and ultimately to assure public accountability through a financially feasible Capital Plan that achieves and maintains the adopted level of service standard for the end of the five year period and the long term planning period.

The School District Capital Improvements Plan must be adopted on annually basis into the Capital Improvements Element of local government comprehensive plans. The School District Capital Improvements Plan serves as the required financially feasible plan and demonstrates how the School District will achieve and maintain the adopted level of service standards for public school facilities.

Table PSF-24 provides a listing of the capacity projects in the School District Capital Improvements Plan, adopted September 2007. The listing indicates the schedule for capital outlay projects and expenditures necessary to ensure the availability of satisfactory classrooms for the projected student enrollment for each school for the five-year planning period. Table PSF-22 provides project descriptions of major renovations, remodeling projects and additions of capital outlay projects that do not add capacity to schools.

Public School Facilities Element

Table PSF-24 Five-Year Capacity Project Schedule, 2007/08 – 2011/12
Pasco County School District

Elementary R	Not Specified	Planned Cost	\$21,500,000	\$0	\$0	\$0	\$0	\$21,500,000	Yes
	Student Stations	762		0	0	0	0	762	
	Total Classrooms	40		0	0	0	0	40	
	Gross Sq. Ft.	112,903		0	0	0	0	112,903	
Elementary V	Not Specified	Planned Cost	\$21,500,000	\$0	\$0	\$0	\$0	\$21,500,000	Yes
	Student Stations	762		0	0	0	0	762	
	Total Classrooms	40		0	0	0	0	40	
	Gross Sq. Ft.	112,903		0	0	0	0	112,903	
Classroom Wing	San	Planned Cost	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
	Antonio	Cost							
	Elem								
	Student Stations	144		0	0	0	0	144	
	Total Classrooms	8		0	0	0	0	8	
	Gross Sq. Ft.	10,672		0	0	0	0	10,672	
Classroom Wing	Richey	Planned Cost	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
	Elem	Cost							
	Student Stations	144		0	0	0	0	144	
	Total Classrooms	8		0	0	0	0	8	
	Gross Sq. Ft.	10,672		0	0	0	0	10,672	
Classroom Wing	Zephyrhills	Planned Cost	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
	High	Cost							
	Student Stations	0		0	200	0	0	200	
	Total Classrooms	0		0	8	0	0	8	
	Gross Sq. Ft.	0		0	13,000	0	0	13,000	
High School EEE	Not	Planned Cost	\$2,000,000	\$14,500,000	\$30,000,000	\$10,000,000	\$0	\$56,500,500	Yes
	Specified	Cost							
	Student Stations	0		1,909	0	0	0	1,909	
	Total Classrooms	0		76	0	0	0	76	
	Gross Sq. Ft.	0		282,999	0	0	0	282,999	
Classroom Wing	Pasco	Planned Cost	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
	High	Cost							
	Student Stations	200		0	0	0	0	200	
	Total Classrooms	8		0	0	0	0	8	
	Gross Sq. Ft.	13,000		0	0	0	0	13,000	
High School GGG	Not	Planned Cost	\$0	\$0	\$0	\$20,605,037	\$37,259,000	\$57,864,037	Yes
	Specified	Cost							
	Student Stations	0		0	0	0	1,909	1,909	
	Total Classrooms	0		0	0	0	76	76	
	Gross Sq. Ft.	0		0	0	0	282,999	282,999	
	Planned Cost:	\$51,600,000		\$14,500,000	\$33,000,000	\$30,605,037	\$37,259,000	\$166,964,037	
	Student Stations:	2,012		0	2,109	0	1,909	6,030	
	Total Classrooms:	104		0	84	0	76	264	
	Gross Sq. Ft.	260,150		0	295,999	0	282,999	839,148	

SOURCE: Pasco County School District Work Plan, 2007-2008.

**Table PSF-25 Five-Year Other Project Schedule, 2007/08 – 2011/12
Pasco County School District**

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Addition and Renovation Phase 2	ADMINISTRATION BUILDING	\$0	\$2,133,005	\$5,000,000	\$0	\$0	\$7,133,005	No
Site Acquisitions Phase 2	Location not specified	\$0	\$7,500,000	\$7,500,000	\$0	\$0	\$15,000,000	No
Phase 2	SANDERS MEMORIAL ELEMENTARY	\$0	\$0	\$12,166,077	\$0	\$0	\$12,166,077	No
Elementary School O - Design	Location not specified	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	No
Modernization and Replacement	PASCO MIDDLE	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
Modernization and Replacement	PASCO SENIOR HIGH	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
Modernization and Replacement	SANDERS MEMORIAL ELEMENTARY	\$5,000,000	\$5,000,000	\$1,833,923	\$0	\$0	\$11,833,923	Yes
Addition and Renovation	ADMINISTRATION BUILDING	\$5,000,000	\$2,866,995	\$0	\$0	\$0	\$7,866,995	Yes
Telecommunication Building	ADMINISTRATION BUILDING	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Site Acquisitions for 4 High Schools, 7 Elementary Schools, 5 Middle School, and Bus Garage	Location not specified	\$20,527,600	\$0	\$0	\$0	\$0	\$20,527,600	Yes
		\$35,527,600	\$27,500,000	\$26,500,000	\$0	\$10,000,000	\$99,527,600	

SOURCE: Pasco County School District Work Plan, 2007-2008.

School District 10 and 20-Year Plans

School District long range plans include capital projects scheduled beyond the five years covered by the School District Capital Improvements Plan. Table PSF-26 lists the schedule for capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment for years 6-10.

The capital budget, consistent with and supporting the long-term concurrency management system, will be amended annually. The 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 ten-year term and long range plan are displayed in tables PSF-27 and PSF-28 below.

Public School Facilities Element

**Table PSF-26 Ten-Year Capacity Improvement Costs, 2011/12 – 2016/17
Pasco County School District**

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
Elementary O	Hudson Area	\$21,500,000
Elementary S	Odessa Area	\$21,500,000
Elementary T	North Zephyrhills Area	\$21,500,000
Elementary U	Wesley Chapel Area	\$22,000,000
Elementary W	Wesley Chapel Wiregrass Ranch	\$22,000,000
Elementary Y	Odessa Starkey Ranch	\$24,000,000
Elementary Z	North Wesley Chapel Curley Road	\$22,000,000
Elementary A	North Land O' Lakes Hwy 41 Corridor	\$22,000,000
Elementary B	Wesley Chapel Chancey Road	\$22,000,000
Elementary C	Wesley Chapel Wiregrass Ranch	\$24,000,000
Middle GG	North Land O' Lakes Connerton	\$50,000,000
High GGG	Wesley Chapel Old Pasco Road	\$40,000,000
SOURCE: Pasco County School District Work Plan, 2007-2008.		\$312,500,000

**Table PSF-27 20-Year Capacity Improvement Costs, 2016/17 – 2026/27
Pasco County School District**

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
Elementary School "Q"	Area 3 - West	\$32,000,000
Elementary School "D"	Area 5 - Starkey Ranch	\$32,000,000
Elementary School "E"	Area 6 - Connerton	\$32,000,000
Elementary School "F"	Area 7 - Wesley Chapel	\$32,000,000
Middle School "JJ"	Area 1 - Starkey Ranch	\$74,000,000
Middle School "II"	Area 3 - Wesley Chapel	\$74,000,000
Elementary School "G"	Area 6 - Bexley Ranch	\$34,000,000
Elementary School "H"	Area 7 - Wesley Chapel	\$34,000,000
Middle School "KK"	Area 3 - Wesley Chapel	\$77,000,000
High School "HHH"	Area 2 - Shady Hills	\$92,000,000
Elementary School "I"	Area 6 - Land O Lakes	\$34,000,000
Elementary School "J"	Area 7 - Wesley Chapel	\$34,000,000
Middle School "LL"	Area 3 - Wesley Chapel	\$79,000,000
High School "III"	Area 4 - Two Rivers	\$94,000,000
Elementary School "K"	Area 7 - Wesley Chapel	\$35,000,000
Elementary School "L"	Area 5 - Trinity	\$35,000,000
Elementary School "M"	Area 6 - Land O Lakes	\$35,000,000

SOURCE: Pasco County School District Work Plan, 2007-2008.

**Table PSF-28 20-Year Maintenance Costs, 2011/12 – 2016/17
Pasco County School District**

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
Elementary School "N"	Area 7 - Wesley Chapel	\$35,000,000
Elementary School "10"	Area 7 - Wesley Chapel	\$36,000,000
Middle School "MM"	Area 3 - Wesley Chapel	\$83,000,000
Elementary School "1P"	Area 6 - Land O' Lakes	\$37,000,000
Elementary School "1Q"	Area 7 - Wesley Chapel	\$37,000,000
Elementary School "1R"	Area 3 - West Pasco	\$38,000,000
Elementary School "1S"	Area 5 - Trinity	\$38,000,000
Middle School "NN"	Area 1 - West Pasco	\$87,000,000
Middle School "OO"	Area 3 - Wesley Chapel	\$89,000,000
High School "LLL"	Area 3 - Wesley Chapel	\$106,000,000
Middle School "PP"	Area 3 - Wesley Chapel	\$89,000,000
		\$1,534,000,000

SOURCE: Pasco County School District Work Plan, 2007-2008.

Revenue Sources

The School District is responsible for funding the capital needs of public schools in Pasco County. The School District utilizes a variety of State and local revenue sources to provide for capital needs. Local funding sources may include millage (maximum 2-mil local property tax), school impact fees, Certificates of Participation (COPs), which do not require voter approval, short term loans, voter-approved General Obligation Bonds and sales tax revenue.

In addition to the local funding sources, the School District seeks the maximum available state funding provided through Public Education and Capital Outlay (PECO) funds and other state revenue sources such as Capital Outlay and Debt Service (CO & DS) and Class Size Reduction (CSR) appropriations. State capital outlay funding sources are derived from Motor Vehicle License Tax revenue, CO, DS and gross receipts tax revenue from utilities (PECO). However, State funds represent less than 10 percent of the School District's capital needs.

The mandate for smaller class sizes has resulted in the availability of additional state funding. Techniques that help reduce the need for additional permanent student stations include acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multi-track scheduling, grade level organization, block scheduling or other alternatives. The School District has reduced the need for permanent student stations in the past by approving charter schools. The School District approved the expansion of one high school, adding eight hybrid classrooms and 200 permanent student stations. Also, students in grades 11 and 12 may enroll full-time in dual credit college courses.

Table PSF-29 Total Revenues for Pasco County Schools, 2007/08 – 2011/12
Pasco County School District

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$37,068,223	\$0	\$0	\$0	\$0	\$37,068,223
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	\$29,439,294	\$31,627,361	\$33,208,729	\$34,869,165	\$36,812,624	\$165,757,173
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
Effort Index Grants	\$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	\$15,000,000	\$15,450,000	\$15,913,500	\$16,300,300	\$16,882,632	\$70,645,432
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	\$3,837,656	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,837,656
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$33,647,402	\$0	\$0	\$0	\$0	\$33,647,402
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$118,990,575	\$48,586,361	\$50,622,229	\$52,759,465	\$54,995,256	\$325,953,886

SOURCE: Pasco County School District Work Plan, 2007-2008.

The District has the legal authority to utilize up to 1.5 mils of the 2.0 capital tax to fund the debt service or COPs issues. In general, funding available from State and local sources, including the issuance of long-term debt and the continuation of school impact fees, will be evaluated annually to determine the financially feasibility of the capital plan in order to meet the long-term concurrency management plan of the District.

**Table PSF-30 Total Revenues Summary, 2007/08-2011/12
Pasco County School District**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$42,363,888	\$44,482,083	\$46,706,167	\$49,041,496	\$51,493,571	\$234,087,225
Maintenance Expenditures	(\$30,211,012)	(\$15,766,000)	(\$17,833,980)	(\$18,403,999)	(\$19,324,199)	(\$101,539,190)
2 Mill Other Eligible Expenditures	(\$60,365,396)	(\$56,719,016)	(\$50,127,299)	(\$55,550,616)	(\$52,868,826)	(\$275,631,153)
PECO Maintenance Expenditures	(\$4,255,416)	(\$3,092,406)	(\$2,986,046)	(\$2,952,708)	(\$3,100,343)	(\$16,386,919)
PECO Maintenance Revenue	\$4,255,416	\$3,092,406	\$2,986,045	\$2,952,708	\$2,986,045	\$16,272,620
	(\$46,212,520)	(\$28,002,933)	(\$21,255,093)	(\$24,913,119)	(\$20,813,752)	(\$143,197,417)
Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$553,328	\$553,328	\$553,328	\$553,328	\$553,328	\$2,766,640
PECO New Construction Revenue	\$15,798,217	\$1,230,239	\$1,913,459	\$2,205,363	\$2,524,168	\$23,669,446
Other/Additional Revenue	\$118,990,575	\$48,586,361	\$50,622,229	\$52,759,465	\$54,995,256	\$325,953,886
Subtotal	\$135,340,120	\$50,369,928	\$53,089,016	\$55,518,156	\$58,072,752	\$352,389,972
Grand Total	\$87,127,600	\$22,366,995	\$31,833,923	\$30,605,037	\$37,259,000	\$209,192,555

SOURCE: Pasco County School District Work Plan, 2007-2008.

Table PSF-31 is a general summary of the School District's planned capital expenditures and revenues for new construction and remodeling projects only over the five year period from 2007/08-2011/12. The total revenues and expenditures over the five year planning period total over \$209 million. The School District's Five-Year Capital Improvements Plan demonstrates financial feasibility, as the total costs do not exceed the total revenues in each year, as well as over the five year planning period.

Table PSF-31
Summary of Revenue/Expenditures Available for New Construction & Remodeling Projects
Pasco County

Revenue/ Expenditure	2007-2008 (\$)	2008-2009 (\$)	2009-2010 (\$)	2010-2011 (\$)	2011-2012 (\$)	Five-Year Total (\$)
Total Revenues	87,127,600	22,366,995	31,833,923	30,605,037	37,259,000	209,192,555
Total Project Costs	(87,127,600)	(22,366,995)	(31,833,923)	(30,605,037)	(37,259,000)	(209,192,555)
Remaining Funds	\$0	\$0	\$0	\$0	\$0	\$0

Source: Pasco County School District Work Plan, 2007-2008.

Interlocal Agreement for School Planning

The implementation of the Public School Facilities Element involves numerous activities, the most extensive of which is the implementation of the Interlocal Agreement for Coordination of Planning Activities, as amended (see Exhibits section of this element). The Interlocal Agreement between the School District and the local governments for coordinated planning and development of public school facilities demonstrates a commitment by all parties to work together toward resolving needs. The Interlocal Agreement provides the foundation for successful coordination for the co-location for schools, parks and libraries, including the desirability of using existing and planned elementary schools for neighborhood parks.

Debt Service Obligations

The projection of debt service obligations for currently outstanding bond issues is \$195,532,804. At the end of the five-year period (2011-2012), the School Board has a debt capacity of \$72,925,130, assuming 0 percent growth; \$131,479,122, assuming a 2.5 percent growth rate; and is \$180,446,660, assuming 5 percent growth rate.

Cost Sharing for Infrastructure Needs

Coordination for school planning between local governments and the District will improve the efficiency of site selection and construction of new schools. For example, an affected local government may participate in the District's site review to jointly determine needs for and timing of on-site and off-site improvements for a new school. Student growth projections may indicate future need for land acquisition for schools when it is available at a reasonable cost. The School District's projected student growth requires the School Board to obtain land for future use when it is available at a reasonable cost and plan for school and infrastructure construction when school capacity is needed proximate to residential development. Analyzing the infrastructure needs of planned school sites is necessary, consistent with the Interlocal Agreement, as amended.

With this process, shared funding for capital improvements for school sites can be determined according to the responsibility of each party for each specific school site, projected impacts, and benefits derived to each party for each specific school site. An affected local government may coordinate with District staff to perform its own technical review of a site, allowing joint determination of needs and timing for on-site and off-site improvements necessary to support

new schools. Necessary infrastructure coordination may include: potable water lines, sanitary sewer lines, drainage systems, roadway improvements including turn lanes, traffic signalization and signage, site lighting, bus stops, and sidewalks. Through City and District coordination, school concurrency costs may be met and proportionately shared by all affected parties consistent with the Interlocal Agreement, as amended, and the School District's ability to maintain a financially feasible capital plan.

These improvements are assessed at the time of site plan preparation. Developer agreements could address timing and responsibility for construction, as well as operation and maintenance of required on-site and off-site improvements. Such improvements should be in keeping with the District's financially feasible Capital Improvements Plan and must be consistent with the 2008 Amended Interlocal Agreement.

Other cost-effective measures could be considered by local governments in the development of neighborhood plans and review of proposed large-scale residential developments. At these junctures, local governments can encourage private sector participation in meeting future school needs. Such developer participation may include land donation, site preparation, acceptance of stormwater from future school facilities into a private stormwater management system, reservation or sale of school sites at pre-development prices, construction of new school facilities or renovation of existing school facilities and provision of transportation alternatives.

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VI. Goals, Objectives and Policies

Introduction

Pursuant to sections 163.3180(13)(a) and 163.3177(12), FS, and Section 9J-5.025, FAC, the following represents the Public School Facilities Element Goals, Objectives and Policies of the City of Zephyrhills. These directives herein mandate a comprehensive focus on school planning especially as it relates to planning and permitting developments that affect school capacity and utilization rates. The goal of this element is intended to establish the desired long-term end to which school planning objectives and policies of the community are ultimately directed.

Implementation

Unless otherwise stated, the implementation of objectives and policies contained in this Section shall be through the development, adoption and application of the regulations set forth in the *Zephyrhills Land Development Code* and the *Interlocal Agreement for Coordination of Planning Activities* (May 2003), as amended by the *Amended and Restated Interlocal Agreement* adopted on June 23, 2008.

GOAL PSF 1

To maintain a public school system that offers a high quality educational environment, provides accessibility for all of its students and ensures adequate school capacity to accommodate enrollment demand in the City.

Level of Service Standards

Objective PSF 1.1

Incorporate public school facilities level of service standards for each School Concurrency Service Area into the Concurrency Management System and coordinate with the District School Board of Pasco County to address school facility deficiencies within the period covered by the Five-Year Schedule of Capital Improvements and the long-term planning period.

Policies

PSF 1.1.1 Consistent with the Interlocal Agreement for Coordination of Planning Activities, as amended, and based upon permanent capacity as determined by the Florida Inventory of School Houses (FISH), the following level of service standards are established for each School Concurrency Service Area:

- a. Elementary schools: 115% of (FISH) capacity
- b. Middle schools: 115% of FISH capacity
- c. High schools: 105% of FISH capacity
- d. Alternative Educational Facilities: 70% of FISH capacity

PSF 1.1.2 The City hereby establishes a Long-Term Concurrency Management System based upon permanent capacity as determined by the Florida Inventory of School Houses and as authorized in Section 163.3180(9)(a), Florida Statutes, within the designated Long-Term School Concurrency Management Service Area. The 10-year Long-Term Concurrency Management System shall apply to, and be effective in, Elementary School SCSA 2.

Long-Term Concurrency Management Plan
SCSA 2

<u>Year</u>	<u>Interim Level of Service Standard</u>	<u>Year</u>	<u>Interim Level of Service Standard</u>
2008-2009	112%	2013-2014	125%
2009-2010	110%	2013-2015	109%
2010-2011	110%	2015-2016	108%
2011-2012	121%	2016-2017	112%
2012-2013	127%	2017-2018	111%

PSF 1.1.3 The City hereby adopts less than district-wide School Concurrency Service Areas (SCSAs) which serve as a basis to establish separate elementary school middle school and high school SCSAs in which to measure the level of service standards. The SCSAs for elementary, middle, and high schools are set forth in the Public School Facilities Element Map Series in of this Comprehensive Plan.

PSF 1.1.4 The City, in conjunction with the District School Board of Pasco County and the municipalities, shall require that prior to adopting a modification to a School Concurrency Service Area (SCSA), the following standards will be met:

- a. The adopted level of service standards will be achieved and maintained by the end of the five-year planning period or, for any SCSAs subject to a long-term School Concurrency Management System, by the end of the ten-year planning period.
- b. The utilization of school capacity shall be maximized to the greatest extent possible, taking into account transportation costs, court approved desegregation plans and other relevant factors, but not require the use or implementation of double sessions or a 12-month school year by the School Board.
- c. At such time as the School Board determines that a SCSA change is appropriate considering the above standards, the School Board shall transmit the proposed change with supporting data and analysis to the City.
- d. The City shall review the proposed SCSA boundary and provide comments to the School Board.
- e. Any proposed change to a SCSA shall become effective upon final approval by the School Board.

review of residential development to determine if school facilities will be available, pursuant to the five-year and the long-term planning periods, at the adopted levels of service standards for students generated by the development.

Policies

PSF 1.2.1 The City, in coordination with the District School Board of Pasco County, shall establish criteria in the Concurrency Management System for determining residential uses that are exempt from the requirements of school concurrency.

PSF 1.2.2 The City shall require a School Impact Analysis to be submitted for residential development applications that are not exempt from school concurrency for review by the District School Board of Pasco County.

PSF 1.2.3 The District School Board of Pasco County shall review each School Impact Analysis, in the order received, to determine whether capacity at the adopted level of service standards for each type of schools is available to support the projected students generated by the development.

- a. In determining the availability of school capacity, the School Board shall first review the available capacity within the directly impacted School Concurrency Service Area (SCSA). In the event that capacity is not available in the directly impacted SCSA, the SCSAs adjacent to the directly impacted SCSA shall be reviewed for available capacity at the adopted levels of service standard. If said capacity exists, a Concurrency Determination Letter shall be issued by the School Board.
- b. If the School Board determines that capacity at the adopted level of service standards is not available in all SCSAs reviewed, the School Board shall issue a Preliminary Concurrency Deficiency Letter and provide an opportunity for the applicant/developer to negotiate Proportionate Share Mitigation.

PSF 1.2.4 The City shall coordinate with the District School Board of Pasco County during the negotiation of Proportionate Share Mitigation options with the applicant/developer and, upon reaching agreement, the City, School Board and applicant/developer shall enter into an enforceable and binding agreement as specified in the Interlocal Agreement Implementing School Concurrency.

- a. Any Proportionate Share Mitigation must be directed by the School Board to a school capacity project identified in the capital improvement schedule in the District Facilities Work Program (DFWP) and in the City's Capital Improvement Element to maintain financial feasibility based upon the adopted level of service standards. If a capacity project does not exist in the DFWP, the School Board may, in its sole discretion, add a capacity project to satisfy the impacts from a proposed residential development, as long as financial feasibility of the DFWP can be maintained.
- b. Proportionate Share Mitigation options include, but are not limited to:
 - (i) Contribution of land for an entire school site meeting the applicable School Siting Standards or adjacent to an existing school site.
 - (ii) Provision of additional Permanent Student Stations through the donation of buildings for use as a primary or alternative public school facility, provided that such building meets State Requirements for Educational Facilities

standards and provided that such student stations are not relocatables or other temporary classrooms;

- (iii) Provision of additional Permanent Student Stations through the renovation of existing buildings for use as public school facilities; or
- (iv) Construction of Permanent Student Stations or Core Facilities; or
- (v) Construction of a school in advance of the time set forth in the DFWP; or
- (vi) Creation of mitigation banking based on the construction of a public school facility in exchange for the right to sell capacity created; or
- (vii) Construction of a charter school designed in accordance with School Board standards, providing Permanent Student Stations. Use of a charter school for mitigation must include provisions for its continued existence, including but not limited to the transfer of ownership of the charter school property and/or operation of the school to the School Board; or
- (viii) The contribution of funds or other financial or financing initiatives acceptable to the School Board to ensure that the financial feasibility of the DFWP can be maintained by the implementation of the mitigation options; or
- (ix) The contribution of funds or other financial or financing initiatives acceptable to the School Board to ensure that infrastructure improvements to support a public school facility that are the obligation of the School Board will be in place when necessary.

PSF 1.2.5 No later than December 1, 2008, the City shall amend the Concurrency Management System in the Land Development Code to include school concurrency provisions in accordance with Section 163.3180(13)(b), Florida Statutes, and the adopted Interlocal Agreement for Coordination of Planning Activities.

PSF 1.2.6 The City shall continue to implement the Interlocal Agreement for Coordination of Planning Activities among the City, Pasco County, the municipalities and the District School Board of Pasco County, dated May 2003, as amended from time to time, and as more recently revised by the Amended and Restated Interlocal Agreement adopted by the City on June 23, 2008.

School Capital Facilities Planning

Objective PSF 1.3

No later than December 31st of each year, include in the Capital Improvements Element the annually updated District School Board of Pasco County Five-Year Capital Improvements Program, or Ten-Year Capital Improvements Program for School Concurrency Service Areas subject to a Long Term School Concurrency Management System, which identifies the school facility capacity projects necessary to address existing deficiencies and meet future needs based upon the adopted levels of service standards.

Policies

- PSF 1.3.1 The City shall annually update and amend the Capital Improvements Element to reflect the school facilities level of service standards and to include the adopted District School Board of Pasco County Five-Year Capital Improvements Program, as annually amended, which serves to achieve and maintain the adopted level of service standards for schools.
- PSF 1.3.2 The City shall annually update and amend the Capital Improvement Element to reflect the ten-year concurrency management system and District School Board of Pasco County's development of a financially feasible plan to achieve and maintain the adopted level of service standards for SCSAs that have a backlog within ten years. As necessary, the City will also consider annual updates to the Public School Facilities Element based on, but not limited to, changes in enrollment and capacity data and revisions to School Concurrency Service Area maps.
- PSF 1.3.2 By adopting the five or ten-year capital improvement schedule of the District Facilities Work Program (DFWP) into the Capital Improvements Element, the City shall have neither obligation nor responsibility for funding the DFWP.
- PSF 1.3.3 The City shall coordinate the annual review of the Public School Facilities Element with the School Board, pursuant to PSF 1.3.1 and PSF 1.2.6.

Information Sharing

Objective PSF 1.4

Maximize information sharing relative to long range planning efforts between the City and the District School Board of Pasco County, pursuant to the Interlocal Agreement for Coordination of Planning Activities, as amended.

- PSF 1.4.1 By June 1 of each year, the City shall provide its resident population projections to the District School Board of Pasco County
- PSF 1.4.2 On an annual basis, or more frequently as deemed appropriate by the City, the Community Development Department shall provide to the District School Board of Pasco County information on growth and development trends within the City.

School Facility Siting and Availability

Objective PSF 1.5

Support the District School Board of Pasco County in its effort to provide, locate and expand public schools in a coordinated manner that ensures planning, construction and opening of educational facilities are coordinated in time and place, concurrent with necessary services and infrastructure and ensuring compatibility and consistency with the Zephyrhills Comprehensive Plan.

Policies

PSF 1.5.1 Public school facilities built or school sites purchased prior to the effective date of January 1, 2008, shall be considered to be consistent with the existing and proposed residential areas they serve. Accordingly, nothing in this Comprehensive Plan shall be construed as creating a conflict between public school facilities built on school sites purchased prior to the effective date and the Future Land Use Map.

PSF 1.5.2 The City shall coordinate with the District School Board of Pasco County to ensure that new public schools built within the City are:

- a. Consistent with the Future Land Use Map;
- b. Proximate and compatible with existing and proposed residential areas;
- c. Functional as community focal points;
- d. Co-located with other appropriate public facilities when possible; and
- e. Served by adequate on and off-site infrastructure.

PSF 1.5.3 Public educational facilities shall be allowed in all of Future Land Use Map categories, subject to consistency with the goals, objectives and policies of this Comprehensive Plan.

PSF 1.5.4 Potential school sites shall be consistent with the following school siting standards, to the extent practicable:

- a. The location of school sites will provide logical focal points for community activities and serve as the cornerstone for innovative urban design standards, including opportunities for shared use and co-location of community facilities;
- b. The location of new elementary and middle schools internal or adjacent to residential neighborhoods;
- c. The location of new elementary schools within reasonable walking distance of residential areas served by the schools;
- d. The location of new high schools on the periphery of residential neighborhoods, with access to collector and higher roads;
- e. Demonstrate with buffering plans, where necessary, that the school site is compatible with present and projected uses of adjacent property;
- f. Opportunities for community redevelopment and revitalization, efficient use of existing infrastructure and discouraging urban sprawl;
- g. Safe access to and from the school site by non-motorized and motorized means, including appropriate trail, bikeway and sidewalk access to neighborhoods;
- h. Absence of significant environmental constraints that would preclude development of a school on the site;
- i. Absence of adverse impact on archaeological or historic sites listed in the National Register of Historic Places or designated by Pasco County and/or municipality as a locally significant historical or archaeological resource;

- j. The proposed site is well-drained and soils are suitable for development or are adaptable for development and outdoor educational purposes with drainage improvements;
- k. The proposed location is not in conflict with local government comprehensive plans, storm water management plans or watershed management plans;
- l. The proposed location is not within a velocity flood zone, a floodway, or the Coastal High Hazard Area, as delineated in the affected comprehensive plan;
- m. The proposed site can accommodate the required parking, circulation and queuing of vehicles on-site, and is not located on a non-paved road or a road that will remain non-paved after the opening of the educational facility;
- n. The proposed location lies outside the area regulated by Florida Statutes Section 333.03 regarding the construction of educational facilities in the vicinity of an airport.

PSF 1.5.5 The City shall review development proposals for compatibility of uses adjacent to existing schools and known future school sites.

PSF 1.5.6 The City shall support efforts by the District School Board of Pasco County to locate new schools within walking distance of residential neighborhoods.

PSF 1.5.7 The City shall support the District School Board of Pasco County in locating appropriate school services, such as administrative offices and adult education, in alternative locations, such as but not limited to commercial plazas, shopping malls and community centers.

PSF 1.5.8 The City shall coordinate with the District School Board of Pasco County to review and update site identification requirements so that areas suitable for future school sites are identified prior to changes in urban service lines, land use, zoning or approval of projects generating new students.

PSF 1.5.9 Require within any developer agreement, zoning condition or development order condition that any property required to be conveyed for public services to the City may be transferred to the District School Board of Pasco County, with or without consideration except that there shall be an appropriate transfer of impact fee revenues, as applicable, to develop educational facilities, and conversely, if the School Board deems any donated property through a developer agreement, zoning condition or development order condition unsuitable for a school site, then it may transfer or lease said property to the City for any public use with or without consideration except that there shall be an appropriate transfer of impact fee revenues, as applicable. Said agreements and conditions may provide that any such properties may be transferred directly to the School Board.

PSF 1.5.10 Before disposing of surplus property, the City shall offer first right of refusal for such property to the District School Board of Pasco County and, conversely, the School Board shall offer first right of refusal for surplus School Board property to the City.

PSF 1.5.11 The City shall give priority consideration to land use, zoning and development approvals in areas where school sites are adequate to serve potential growth, or have been donated or set aside for purchase by the District School Board of Pasco County at pre-development approval prices reflected in written agreements approved by the School Board.

PSF 1.5.12 Per direction from the Elected Officials Oversight Committee, the City shall annually update the Public School Facilities Map Series. This map series is coordinated with the Future Land Use Map Series and includes the planned general locations of schools and ancillary facilities for the five-year planning period. The Public School Facilities Map Series shall include at a minimum:

- a. A map or maps which identify existing location of public school facilities by type and existing location of ancillary plants; and
- b. A future conditions map or map series which depicts the planned general location of public school facilities and ancillary plants and renovated facilities by year for the five year planning period, and for the end of the long-term planning period of the host county.

Community Design

Objective PSF 1.6

Enhance neighborhood livability and land use compatibility through school facility siting and design that reinforces the role of schools as community focal points.

Policies

PSF 1.6.1 The City shall require the siting of future parks, recreation and community facilities in conjunction with school sites, where feasible.

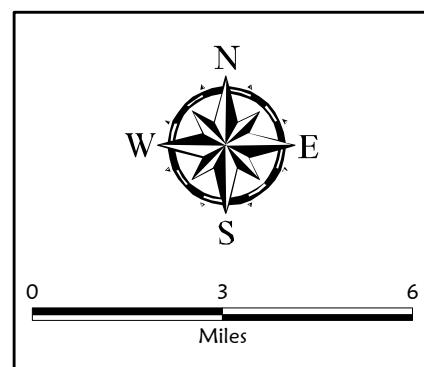
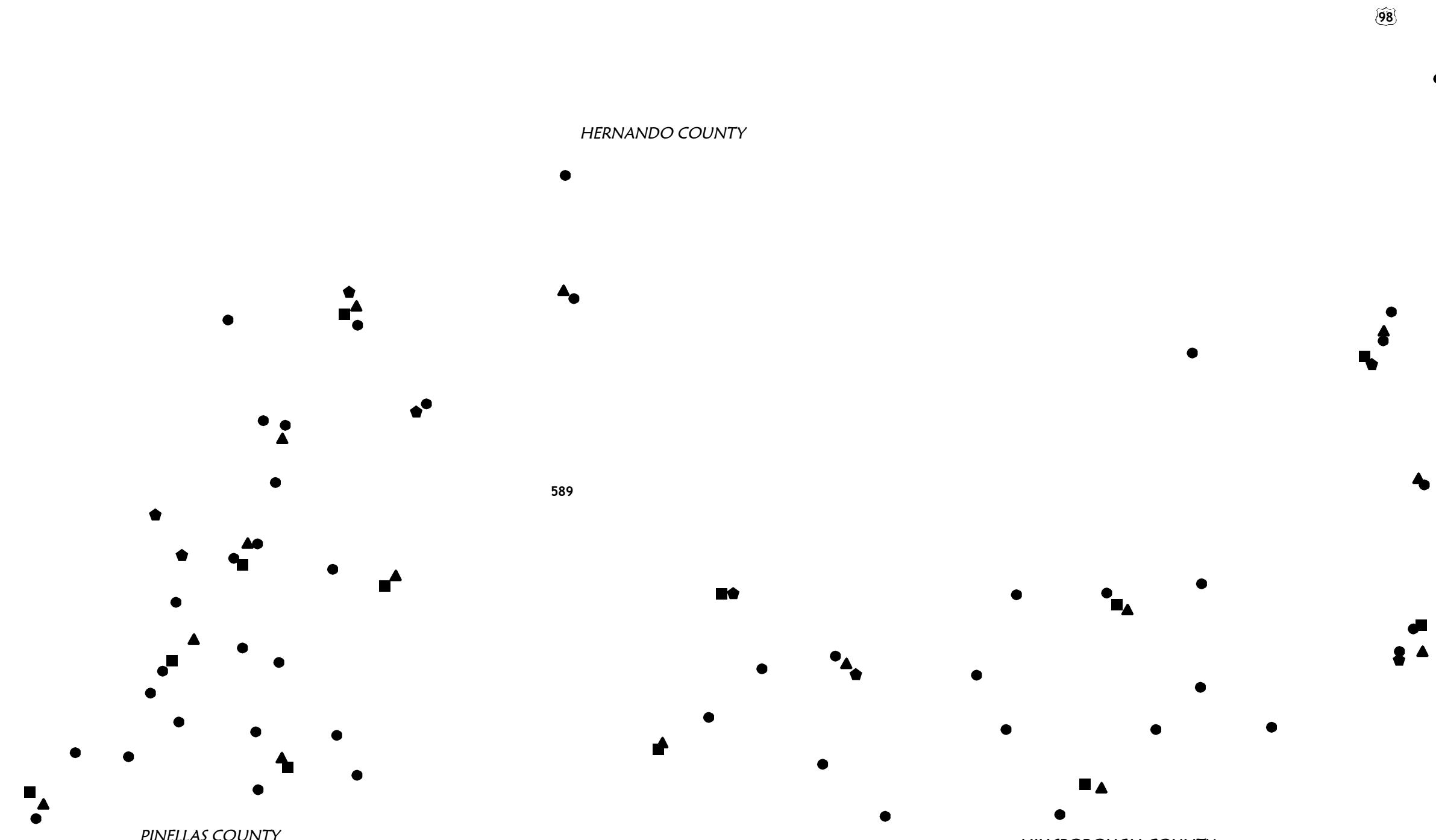
PSF 1.6.2 When feasible, the City and the District School Board of Pasco County shall enter into agreements for joint-use facilities, to include but not be limited to, schools, community centers, libraries and parks.

PSF 1.6.3 Upon notice from the District School Board of Pasco County of the potential to contract for a school site, the City shall promptly notify the School Board of the City's interest, if any, in joint-acquisition or co-location for other public facilities.

PSF 1.6.4 The City will coordinate with the District School Board of Pasco County to encourage joint participation by private, quasi-public and public organizations in innovative methods for delivery of community-based facilities and services in conjunction with existing and proposed school sites.

PSF 1.6.5 The City shall coordinate with the District School Board of Pasco County to require that both existing and proposed school facility sites and school bus stops within the City are integrated into a planned bicycle and pedestrian network of sidewalks, bikeways, trails and street crossings.

- PSF 1.6.6 The City shall coordinate with the District School Board of Pasco County in the development of design standards for school bus stops and turnarounds.
- PSF 1.6.7 The City shall require interconnectivity of schools, parks, libraries and other public facilities with bikeways, trails and sidewalks, where feasible.
- PSF 1.6.8 The City shall require conveyance of land, as required by the District School Board of Pasco County, to address the impact of residential dwelling units on the school system.
- PSF 1.6.9 The City shall review development proposals for compatibility of uses adjacent to existing schools and known future school sites.
- PSF 1.6.10 The City shall coordinate with the District School Board of Pasco County in the design process for new or expanded schools to ensure compatibility with the traditional urban character and development pattern in Zephyrhills.
- PSF 1.6.11 The City shall coordinate with Pasco County, other municipalities and the District School Board of Pasco County on emergency preparedness issues which may include:
 - a. Design and/or retrofit of public schools as emergency shelters;
 - b. Enhancing public awareness of evacuation zones, shelter locations and evacuation routes; or
 - c. Designation of sites other than public schools as long-term shelters, to allow schools to resume normal operations following emergency events.

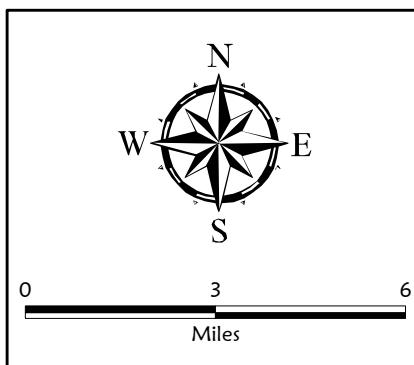
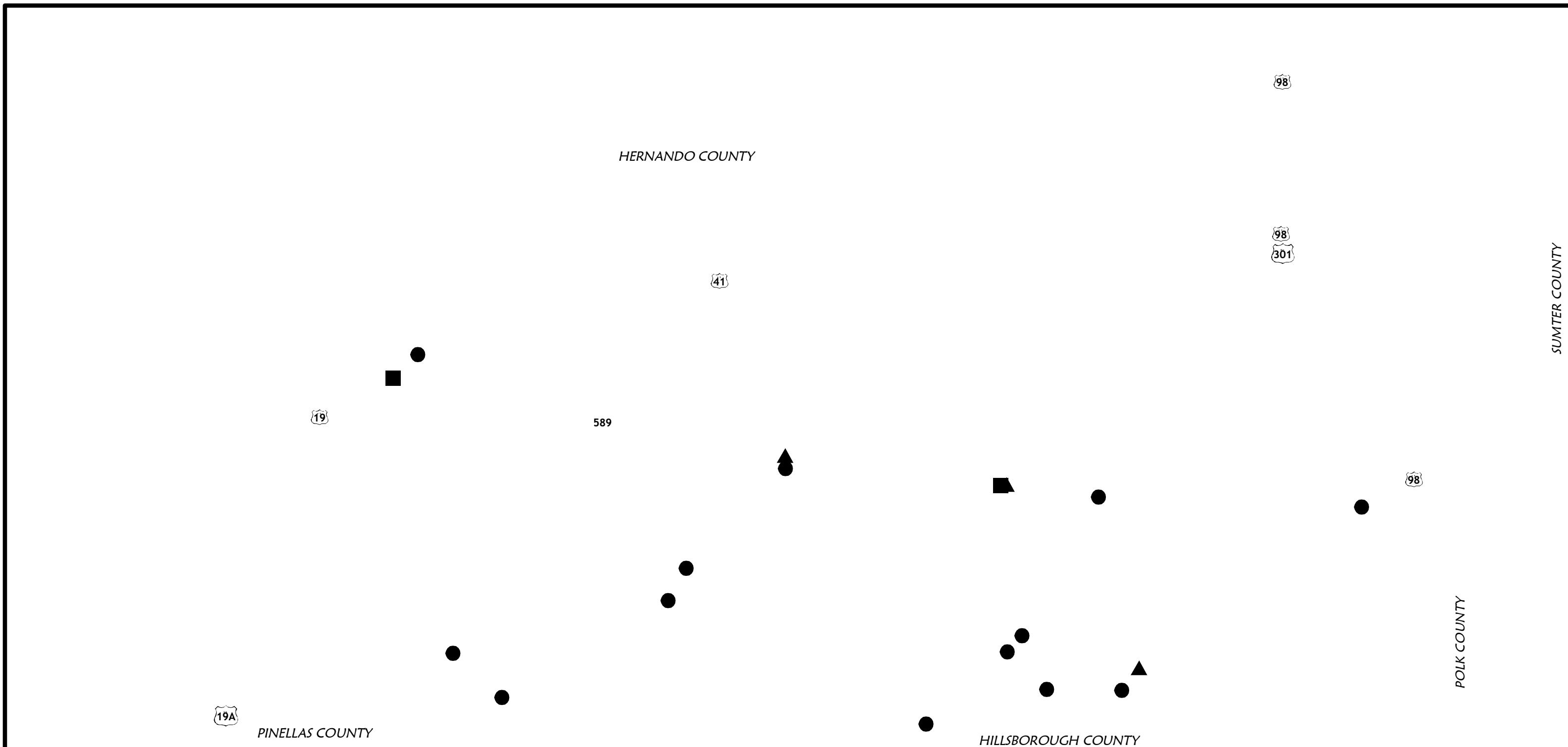


- ELEMENTARY SCHOOLS
- ▲ MIDDLE SCHOOLS
- HIGH SCHOOLS
- ◆ ANCILLARY FACILITIES

REVISIONS:
DATE // ORDINANCE # DATE // ORDINANCE #
12/15/09 // 09-29

DISTRICT SCHOOL
BOARD OF
PASCO COUNTY

MAP # 8-1
EXISTING SCHOOLS
AND
ANCILLARY FACILITIES
Pasco GIS | 12.01.10 | JMH



PROPOSED SCHOOLS & ANCILLARY FACILITIES

- ELEMENTARY SCHOOL
- ▲ MIDDLE SCHOOL
- HIGH SCHOOL
- ◆ ANCILLARY FACILITIES

PROPOSED SCHOOL RENOVATIONS

- ◆ ELEMENTARY SCHOOL
- ◆ MIDDLE SCHOOL
- ◆ HIGH SCHOOL

REVISIONS:
DATE // ORDINANCE # DATE // ORDINANCE #
12/15/09 // 09-29

DISTRICT SCHOOL BOARD OF PASCO COUNTY

MAP # 8-2
PROPOSED SCHOOLS, ANCILLARY FACILITIES AND RENOVATIONS
 Pasco GIS | 12.01.10 | JMH

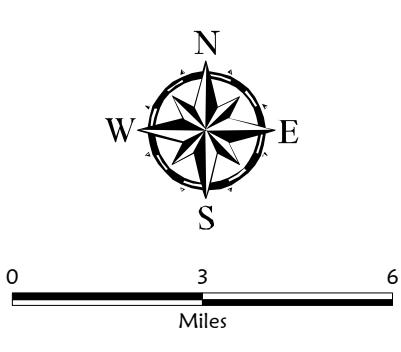
SUMTER COUNTY

POLK COUNTY

HERNANDO COUNTY

PINELLAS COUNTY

HILLSBOROUGH COUNTY



EXISTING SCHOOLS & ANCILLARY FACILITIES

- ELEMENTARY SCHOOLS
- △ MIDDLE SCHOOLS
- HIGH SCHOOLS
- ◆ ANCILLARY FACILITIES

PROPOSED SCHOOLS & ANCILLARY FACILITIES

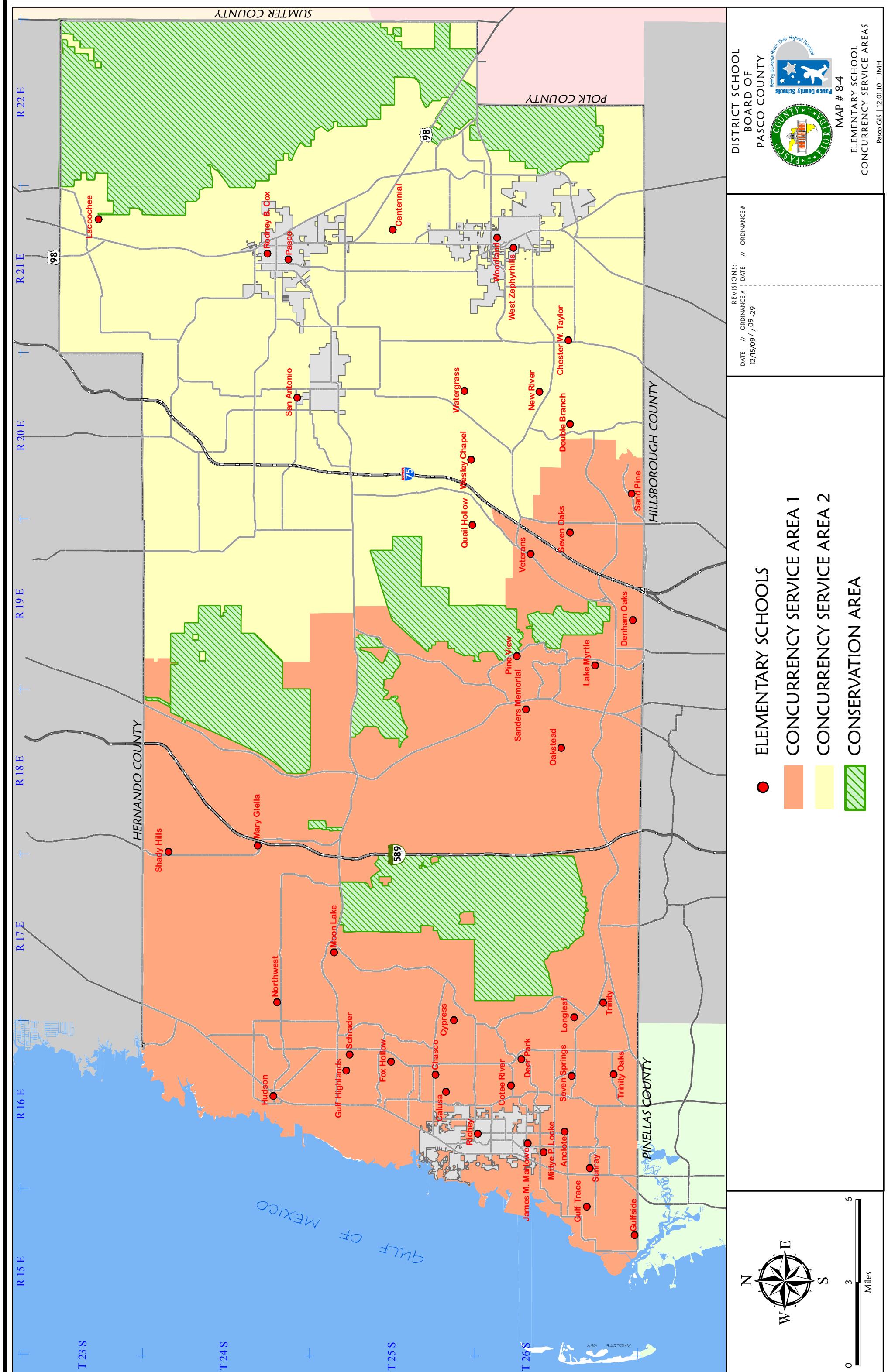
- ELEMENTARY SCHOOL
- △ MIDDLE SCHOOL
- HIGH SCHOOL
- ◆ ANCILLARY FACILITIES

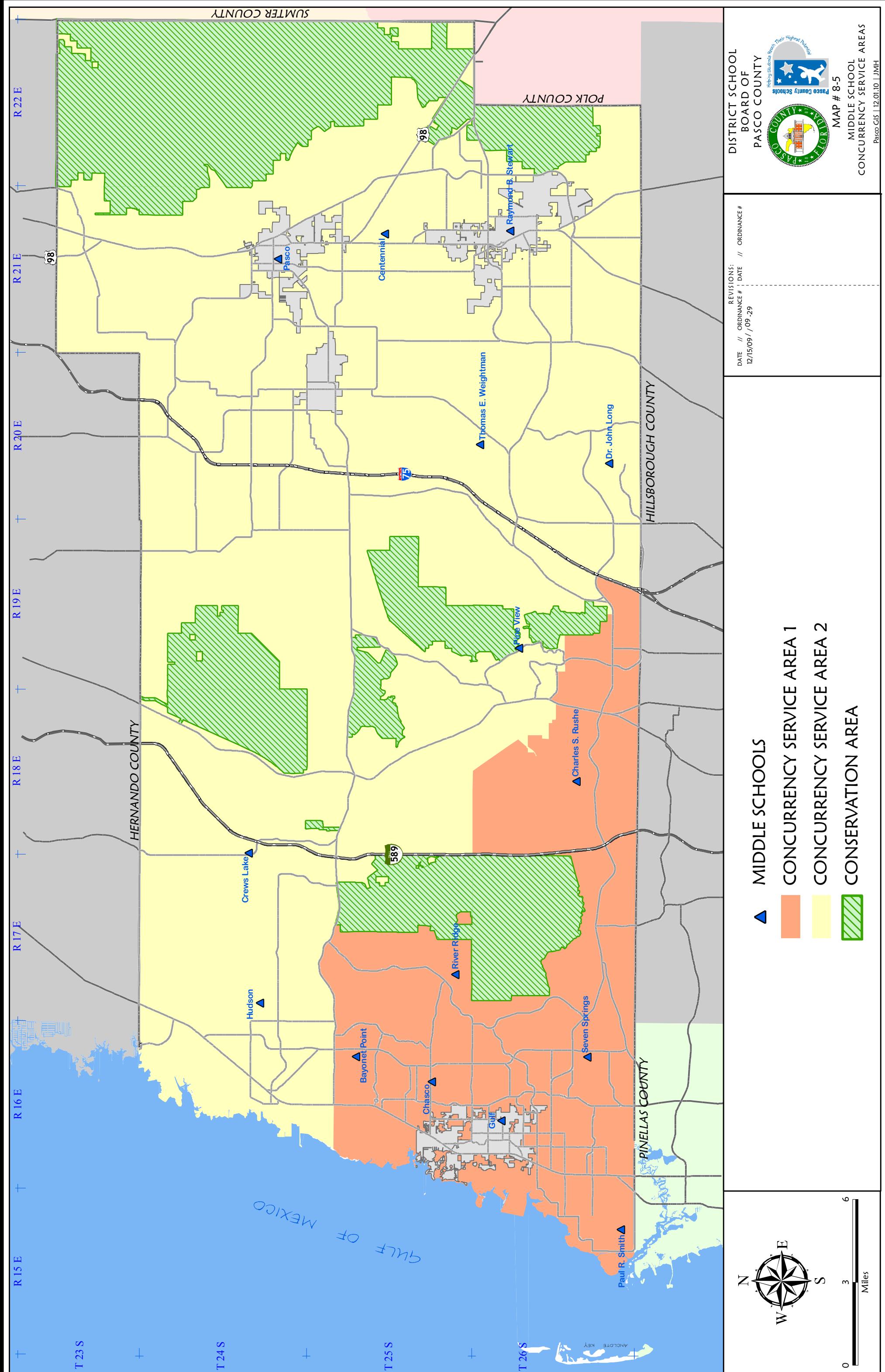
- LIBRARIES
- CITY PARK
- COUNTY PARK
- STATE PARK
- PROPOSED PARK

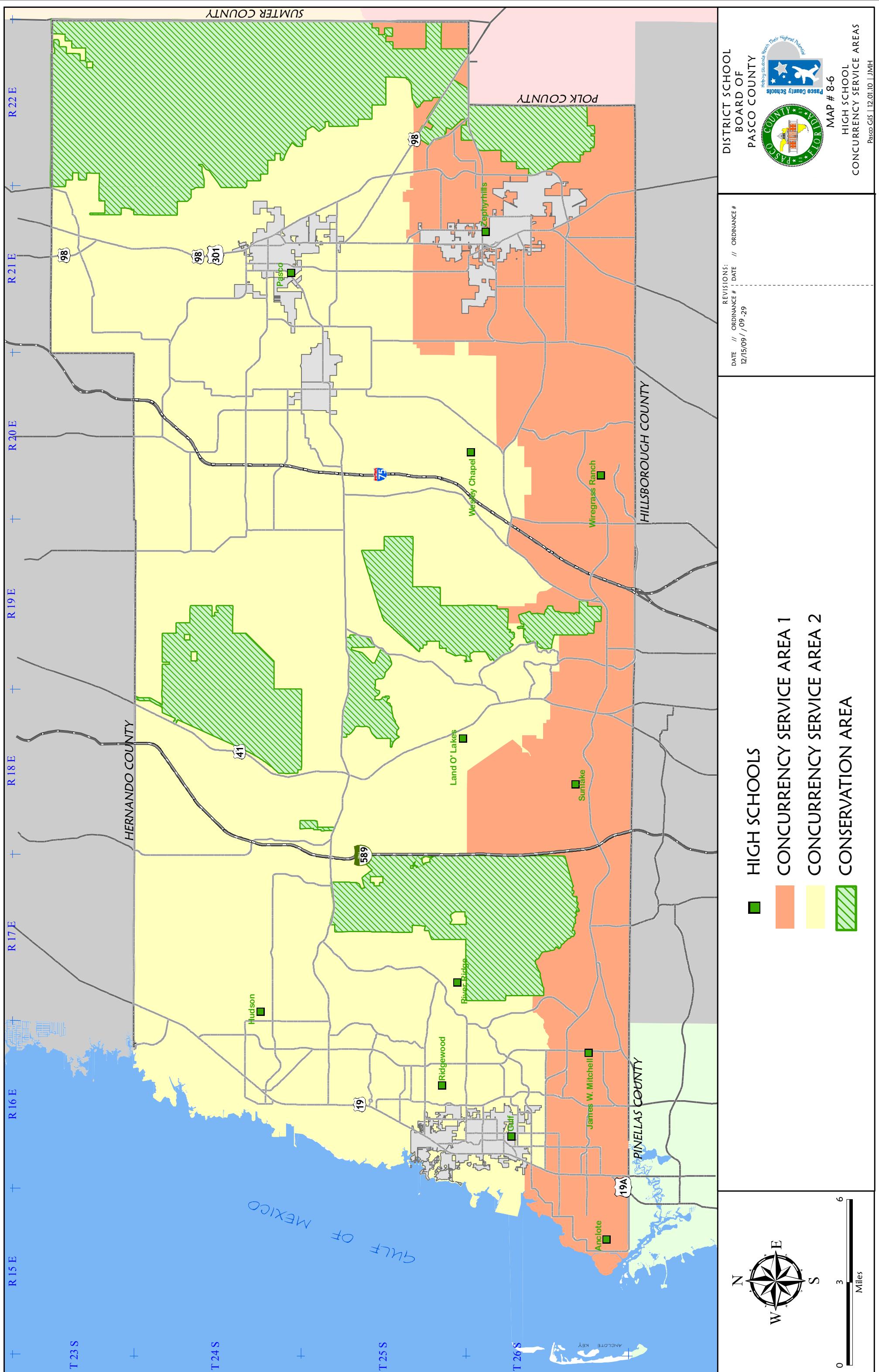
REVISIONS:
DATE // ORDINANCE # | DATE // ORDINANCE #
12/15/09 // 09-29

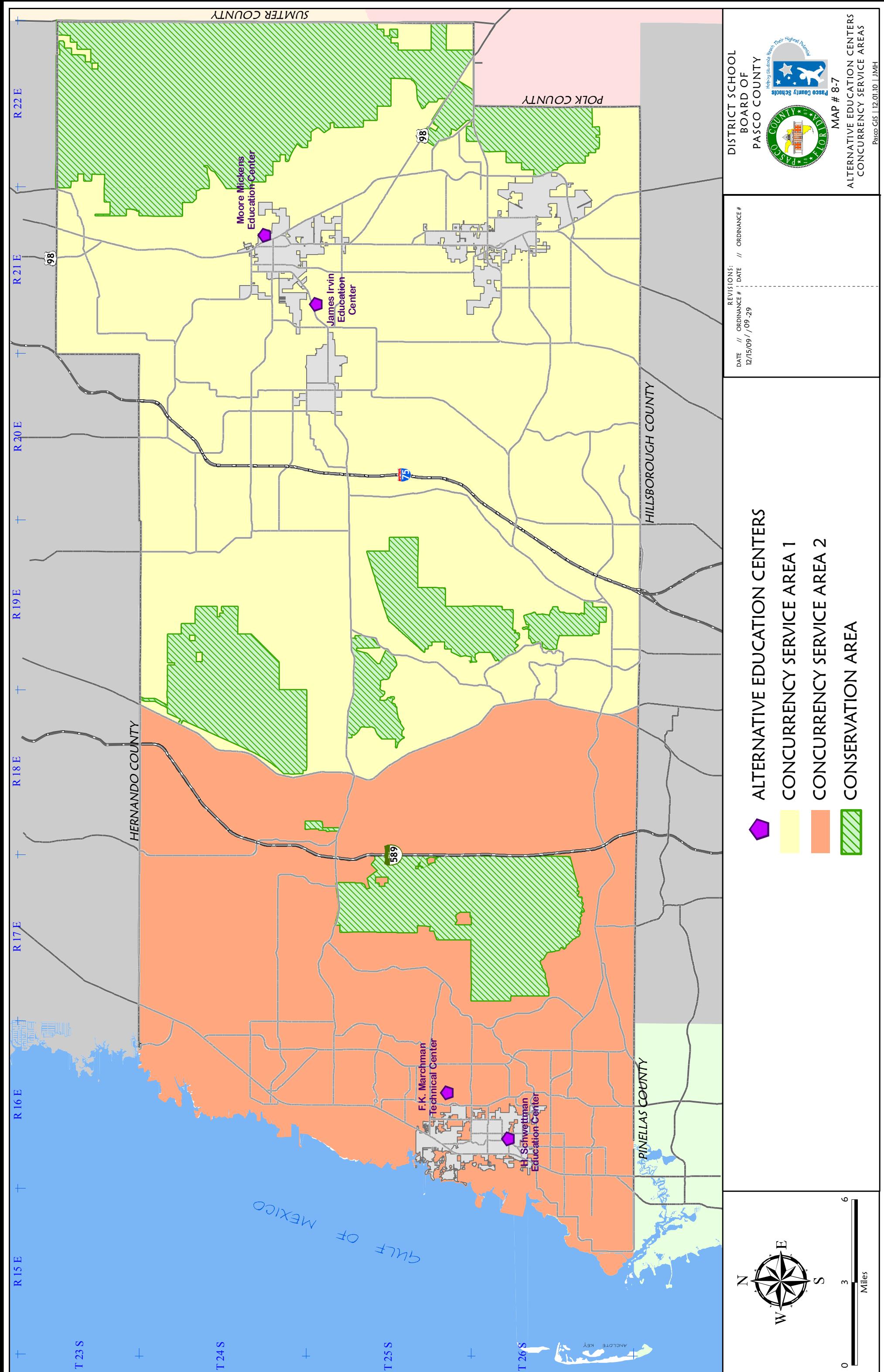


MAP # 8-3
COMMUNITY FOCAL POINTS & COLLOCATION OPPORTUNITIES
Pasco GIS | 12.01.10 | JMH









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