

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$19,313,474	\$22,035,897	\$31,319,358	\$46,927,137	\$56,520,033	\$176,115,899
Total Project Costs	\$19,313,474	\$22,035,897	\$31,319,358	\$46,927,137	\$56,520,033	\$176,115,899
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District HILLSBOROUGH COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT MaryEllen Elia
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Cathy Valdes
JOB TITLE Chief Facilities Officer
PHONE NUMBER (813) 272-4004
E-MAIL ADDRESS Cathy.Valdes@sdhc.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$14,192,180	\$12,890,544	\$23,162,688	\$3,865,950	\$7,924,200	\$62,035,562
Locations:	BING ELEMENTARY, BOYETTE SPRINGS ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, CANNELLA ELEMENTARY, CLAIR-MEL ELEMENTARY, COLSON ELEMENTARY, CYPRESS CREEK ELEMENTARY, DOWDELL MIDDLE, DURANT SENIOR HIGH, FERRELL MIDDLE MAGNET, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, GAITHER SENIOR HIGH, GIBSONTON ELEMENTARY, GRECO MIDDLE SCHOOL, HUNTERS GREEN ELEMENTARY, LEAREY ADULT CENTER, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOWRY ELEMENTARY, MANGO ELEMENTARY, MANHATTAN CENTER, MARSHALL MIDDLE, MENDENHALL ELEMENTARY, MINTZ ELEMENTARY, RIVERVIEW ELEMENTARY, ROLAND PARK K-8, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SHORE ELEMENTARY, STEWART MIDDLE, SUMMERFIELD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TWIN LAKES ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WILLIAMS MIDDLE, YATES ELEMENTARY, YOUNG MIDDLE					
Flooring	\$0	\$650,000	\$150,000	\$550,000	\$90,000	\$1,440,000
Locations:	BLAKE SENIOR HIGH, CANNELLA ELEMENTARY, FERRELL MIDDLE MAGNET, FOLSOM ELEMENTARY, MARSHALL MIDDLE, MINTZ MIDDLE, RIVERVIEW SENIOR HIGH, RODGERS MIDDLE, VAN BUREN MIDDLE, WALDEN LAKE ELEMENTARY, WILLIAMS MIDDLE					
Roofing	\$4,522,900	\$2,668,841	\$1,507,823	\$157,060	\$6,886,644	\$15,743,268
Locations:	ADAMS MIDDLE, ALEXANDER ELEMENTARY, BELLAMY ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BRANDON SENIOR HIGH, CHAMBERLAIN SENIOR HIGH, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, CORK ELEMENTARY, CRESTWOOD ELEMENTARY, DICKENSON ELEMENTARY, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EGYPT LAKE ELEMENTARY, FOLSOM ELEMENTARY, GRECO MIDDLE SCHOOL, HILLSBOROUGH SENIOR HIGH, JEFFERSON SENIOR HIGH, KENLY ELEMENTARY, KNIGHTS ELEMENTARY, MABRY ELEMENTARY, MANGO ELEMENTARY, MANHATTAN CENTER, MITCHELL ELEMENTARY, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, NORTHWEST ELEMENTARY, PINECREST ELEMENTARY, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, RAYMOND O SHELTON ADMINISTRATIVE CENTER, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, SLIGH MIDDLE, SPRINGHEAD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, VAN BUREN MIDDLE, WAREHOUSE, WILLIAMS MIDDLE, YATES ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$105,000	\$0	\$0	\$0	\$105,000
Locations:	COLEMAN MIDDLE, GAITHER SENIOR HIGH					
Parking	\$126,000	\$371,000	\$200,000	\$690,000	\$1,070,000	\$2,457,000
Locations:	ARMWOOD SENIOR HIGH, CHAMBERLAIN SENIOR HIGH, DICKENSON ELEMENTARY, EGYPT LAKE ELEMENTARY, HUNTERS GREEN ELEMENTARY, KENLY ELEMENTARY, MAINTENANCE CENTRAL, MCLANE MIDDLE, NIFONG BUILDING, PIZZO ELEMENTARY, WILSON ELEMENTARY					
Electrical	\$0	\$100,000	\$0	\$255,000	\$0	\$355,000
Locations:	DICKENSON ELEMENTARY, GIBSONTON ELEMENTARY, MAINTENANCE OPERATIONS CENTER, ROBLES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY					
Fire Alarm	\$150,000	\$300,000	\$750,000	\$750,000	\$0	\$1,950,000
Locations:	BRANDON SENIOR HIGH, COLSON ELEMENTARY, DUNBAR ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TWIN LAKES ELEMENTARY, WILSON ELEMENTARY					
Telephone/Intercom System	\$150,000	\$500,000	\$750,000	\$450,000	\$0	\$1,850,000

Locations:	COLSON ELEMENTARY, DUNBAR ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, MAINTENANCE EAST, MAINTENANCE WEST, RIVERHILLS ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TWIN LAKES ELEMENTARY, WILSON ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$450,000	\$3,990,000	\$830,000	\$9,489,000	\$1,360,000	\$16,119,000
Locations:	ADAMS MIDDLE, ALEXANDER ELEMENTARY, BELLAMY ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOYETTE SPRINGS ELEMENTARY, BROOKER ELEMENTARY, BUCHANAN MIDDLE, BURNETT MIDDLE, BURNEY ELEMENTARY, CHAMBERLAIN SENIOR HIGH, COLEMAN MIDDLE, DAVIDSEN MIDDLE, DOVER ELEMENTARY, DUNBAR ELEMENTARY, FERRELL MIDDLE MAGNET, FOLSOM ELEMENTARY, FOSTER ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LETO SENIOR HIGH, LOWRY ELEMENTARY, MANN MIDDLE, MINTZ ELEMENTARY, MULRENNAN MIDDLE, OAK GROVE ELEMENTARY, PIERCE MIDDLE, PIZZO ELEMENTARY, PLANT SENIOR HIGH, RIVERHILLS ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, RUSKIN ELEMENTARY, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SICKLES SENIOR HIGH, SUMMERFIELD ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TOWN & COUNTRY ELEMENTARY, VAN BUREN MIDDLE, WALKER MIDDLE, WAREHOUSE, WILLIAMS MIDDLE, WILSON ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY					
Maintenance/Repair	\$29,142,572	\$31,776,169	\$31,949,343	\$25,816,769	\$25,985,115	\$144,669,968

Locations:	ADAMS MIDDLE, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL CENTER, APOLLO BEACH ELEMENTARY, AREA I DISTRICT OFFICE, AREA VII OFFICE, ARMWOOD SENIOR HIGH, BALLAST POINT ELEMENTARY, BARTELS MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER ADULT CENTER, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, BUS GARAGE, CAHOON ELEMENTARY, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOVER ELEMENTARY, DOWDELL MIDDLE, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EAST COUNTY ALTERNATIVE CENTER, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER MIDDLE, ELEMENTARY M (Temple Heights), ERWIN AREA VOCATIONAL-TECHNICAL CENTER, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER (NEW), GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL FULL SERVICE CENTER, KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY ADULT CENTER, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOWRY ELEMENTARY, LUTZ ELEMENTARY, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE CENTRAL, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO ELEMENTARY, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEACHAM CENTER, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY, OAK GROVE ELEMENTARY, Oak Park Elementary, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO ELEMENTARY, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL, SOUTH COUNTY CAREER CENTER, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, SULPHUR SPRINGS ELEMENTARY, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA PALMS ELEMENTARY, TEMPLE TERRACE ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER ELEMENTARY, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER ELEMENTARY, TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VAN BUREN MIDDLE, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WAREHOUSE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WESTSHORE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
Sub Total:	\$48,733,652	\$53,351,554	\$59,299,854	\$42,023,779	\$43,315,959	\$246,724,798

PECO Maintenance Expenditures	\$9,096,752	\$10,924,489	\$14,620,863	\$13,830,383	\$13,782,109	\$62,254,596
Two Mill Sub Total:	\$53,646,641	\$59,113,554	\$61,124,475	\$54,892,127	\$55,683,608	\$284,460,405

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Underground Storage Tank	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Locations	BUCHANAN MIDDLE, CHAMBERLAIN SENIOR HIGH, MAINTENANCE EAST, MAINTENANCE WEST, TURKEY CREEK MIDDLE					

Potable Well/Reclaimed Water	\$288,000	\$300,000	\$0	\$120,000	\$0	\$708,000
Locations	DOVER ELEMENTARY, MANISCALCO ELEMENTARY, PINECREST ELEMENTARY, SICKLES SENIOR HIGH, TURKEY CREEK MIDDLE					
Track	\$0	\$50,000	\$550,000	\$753,350	\$0	\$1,353,350
Locations	ALONSO HIGH, BURNETT MIDDLE, DURANT SENIOR HIGH, FERRELL MIDDLE MAGNET, HILLSBOROUGH SENIOR HIGH, MARSHALL MIDDLE, TOMLIN MIDDLE					
Landscaping/Irrigation	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Locations	YOUNG MIDDLE					
Exterior Playcourts	\$0	\$580,000	\$95,000	\$1,040,000	\$110,000	\$1,825,000
Locations	BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, CORK ELEMENTARY, DUNBAR ELEMENTARY, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, FERRELL MIDDLE MAGNET, FRANKLIN MIDDLE, KINGSWOOD ELEMENTARY, MENDENHALL ELEMENTARY, MORT ELEMENTARY, OAK GROVE ELEMENTARY, POTTER ELEMENTARY					
Windows	\$0	\$375,000	\$40,000	\$550,000	\$75,000	\$1,040,000
Locations	CARROLLWOOD ELEMENTARY, CITRUS PARK ELEMENTARY, CLAYWELL ELEMENTARY, DICKENSON ELEMENTARY, MANN MIDDLE, ROBINSON SENIOR HIGH, TOMLIN MIDDLE					
Doors/Hardware	\$0	\$740,000	\$250,000	\$685,000	\$200,000	\$1,875,000
Locations	CLAIR-MEL ELEMENTARY, CRESTWOOD ELEMENTARY, DOWDELL MIDDLE, FOREST HILLS ELEMENTARY, GIBSONTON ELEMENTARY, HUNTERS GREEN ELEMENTARY, KINGSWOOD ELEMENTARY, LETO SENIOR HIGH, MANN MIDDLE, MENDENHALL ELEMENTARY, SCHMIDT ELEMENTARY, SEFFNER ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TEMPLE TERRACE ELEMENTARY					
Restrooms	\$0	\$265,000	\$130,000	\$240,000	\$0	\$635,000
Locations	ALEXANDER ELEMENTARY, EDISON ELEMENTARY, FERRELL MIDDLE MAGNET, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, MEMORIAL MIDDLE, WITTER ELEMENTARY					
Miscellaneous Repair/Renovation	\$9,921,741	\$11,667,489	\$14,620,863	\$22,950,381	\$22,674,758	\$81,835,232
Locations	ARMWOOD SENIOR HIGH, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BURNETT MIDDLE, FREEDOM SENIOR HIGH, GAITHER SENIOR HIGH, GRECO MIDDLE SCHOOL, KENLY ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LETO SENIOR HIGH, MABRY ELEMENTARY, MARSHALL MIDDLE, MENDENHALL ELEMENTARY, MINTZ ELEMENTARY, PLANT CITY SENIOR HIGH, ROBLES ELEMENTARY, ROLAND PARK K-8, WILLIAMS MIDDLE, YOUNG MIDDLE					
Stadium Beachers	\$480,000	\$750,000	\$0	\$0	\$2,750,000	\$3,980,000
Locations	ARMWOOD SENIOR HIGH, CHAMBERLAIN SENIOR HIGH, EAST BAY SENIOR HIGH, HILLSBOROUGH SENIOR HIGH, KING SENIOR HIGH					
Canopies	\$160,000	\$905,000	\$309,621	\$0	\$0	\$1,374,621
Locations	MAINTENANCE OPERATIONS CENTER, MANHATTAN CENTER, MCKITRICK ELEMENTARY, PIZZO ELEMENTARY, SHAW ELEMENTARY, SOUTH COUNTY CAREER CENTER, SULPHUR SPRINGS ELEMENTARY					
Ceilings	\$0	\$0	\$50,000	\$0	\$35,000	\$85,000
Locations	FERRELL MIDDLE MAGNET, MANGO ELEMENTARY					
Drainage	\$675,000	\$185,000	\$0	\$0	\$150,000	\$1,010,000
Locations	FOREST HILLS ELEMENTARY, KING SENIOR HIGH, MANN MIDDLE, PRIDE ELEMENTARY, TAMPA PALMS ELEMENTARY					
Elevator	\$0	\$340,000	\$0	\$0	\$0	\$340,000
Locations	TOMLIN MIDDLE					
Gutters	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Locations	BUCHANAN MIDDLE					
Field Lighting	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Locations	ROBINSON SENIOR HIGH					
Lockers	\$0	\$0	\$0	\$40,000	\$0	\$40,000

Locations	TURKEY CREEK MIDDLE					
Plumbing	\$0	\$54,000	\$0	\$0	\$0	\$54,000
Locations	RAYMOND O SHELTON ADMINISTRATIVE CENTER					
Wastewater Plant/Lift Station	\$585,000	\$425,000	\$400,000	\$240,000	\$155,000	\$1,805,000
Locations	ALAFIA ELEMENTARY, BRANDON SENIOR HIGH, CORK ELEMENTARY, ESSRIG ELEMENTARY, GAITHER SENIOR HIGH, JEFFERSON SENIOR HIGH, KENLY ELEMENTARY, KNIGHTS ELEMENTARY, LUTZ ELEMENTARY, MANISCALCO ELEMENTARY, NORTHWEST ELEMENTARY, SHAW ELEMENTARY, SLIGH MIDDLE, TOWN & COUNTRY ELEMENTARY, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, WEST TAMPA ELEMENTARY, WOODBRIDGE ELEMENTARY					
Waterproofing	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Locations	FRANKLIN MIDDLE					
Total:	\$62,743,393	\$70,038,043	\$75,745,338	\$68,722,510	\$69,465,717	\$346,715,001

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$53,646,641	\$59,113,554	\$61,124,475	\$54,892,127	\$55,683,608	\$284,460,405
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$18,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Rent/Lease Payments	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000
COP Debt Service	\$62,014,588	\$62,045,136	\$62,030,249	\$62,041,159	\$62,931,002	\$311,062,134
Rent/Lease Relocatables	\$16,750,000	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$41,750,000
Environmental Problems	\$2,361,250	\$2,272,062	\$2,372,665	\$2,578,299	\$2,578,299	\$12,162,575
s.1011.14 Debt Service	\$1,835,836	\$1,835,836	\$1,835,836	\$1,835,844	\$947,570	\$8,290,922
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Site Purchases	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
Local Expenditure Totals:	\$148,368,315	\$142,026,588	\$139,123,225	\$142,107,429	\$142,900,479	\$714,526,036

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$89,695,227,752	\$92,386,084,584	\$95,157,667,122	\$98,012,397,135	\$100,952,769,049	\$476,204,145,642

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$149,118,316	\$153,591,866	\$158,199,622	\$162,945,610	\$167,833,979	\$791,689,393
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$149,118,316	\$153,591,866	\$158,199,622	\$162,945,610	\$167,833,979	\$791,689,393
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$7,865,448	\$0	\$1,772,342	\$5,418,337	\$2,165,914	\$17,222,041
PECO Maintenance Expenditures		\$9,096,752	\$10,924,489	\$14,620,863	\$13,830,383	\$13,782,109	\$62,254,596
		\$16,962,200	\$10,924,489	\$16,393,205	\$19,248,720	\$15,948,023	\$79,476,637

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,000,067	\$1,000,067	\$1,000,067	\$1,000,067	\$1,000,067	\$5,000,335
CO & DS Interest on Undistributed CO	360	\$170,552	\$170,552	\$170,552	\$170,552	\$170,552	\$852,760
		\$1,170,619	\$1,170,619	\$1,170,619	\$1,170,619	\$1,170,619	\$5,853,095

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$7,527,406	\$7,300,000	\$7,300,000	\$17,500,000	\$26,250,000	\$65,877,406
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$9,527,406	\$9,300,000	\$9,300,000	\$19,500,000	\$28,250,000	\$75,877,406

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$149,118,316	\$153,591,866	\$158,199,622	\$162,945,610	\$167,833,979	\$791,689,393
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$148,368,315)	(\$142,026,588)	(\$139,123,225)	(\$142,107,429)	(\$142,900,479)	(\$714,526,036)
PECO Maintenance Revenue	\$9,096,752	\$10,924,489	\$14,620,863	\$13,830,383	\$13,782,109	\$62,254,596
Available 2 Mill for New Construction	\$750,001	\$11,565,278	\$19,076,397	\$20,838,181	\$24,933,500	\$77,163,357

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$1,170,619	\$1,170,619	\$1,170,619	\$1,170,619	\$1,170,619	\$5,853,095
PECO New Construction Revenue	\$7,865,448	\$0	\$1,772,342	\$5,418,337	\$2,165,914	\$17,222,041
Other/Additional Revenue	\$9,527,406	\$9,300,000	\$9,300,000	\$19,500,000	\$28,250,000	\$75,877,406
Total Additional Revenue	\$18,563,473	\$10,470,619	\$12,242,961	\$26,088,956	\$31,586,533	\$98,952,542
Total Available Revenue	\$19,313,474	\$22,035,897	\$31,319,358	\$46,927,137	\$56,520,033	\$176,115,899

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Middle School South County Region, 6-8	Location not specified	Planned Cost:	\$7,300,000	\$7,300,000	\$7,300,000	\$7,983,690	\$0	\$29,883,690	Yes
	Student Stations:		1,500	0	0	0	0	1,500	
	Total Classrooms:		66	0	0	0	0	66	
	Gross Sq Ft:		126,897	0	0	0	0	126,897	
New Middle School East County Region, 6-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$18,805,675	\$18,805,675	Yes
	Student Stations:		0	0	0	1,500	0	1,500	
	Total Classrooms:		0	0	0	66	0	66	
	Gross Sq Ft:		0	0	0	126,897	0	126,897	

New Elementary School South County Region, K-5	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,516,310	\$7,444,325	\$16,960,635	Yes
	Student Stations:		0	0	0	950	0	950	
	Total Classrooms:		0	0	0	53	0	53	
	Gross Sq Ft:		0	0	0	88,607	0	88,607	

Planned Cost:	\$7,300,000	\$7,300,000	\$7,300,000	\$17,500,000	\$26,250,000	\$65,650,000
Student Stations:	1,500	0	0	2,450	0	3,950
Total Classrooms:	66	0	0	119	0	185
Gross Sq Ft:	126,897	0	0	215,504	0	342,401

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Renovation/Remodeling	CHIARAMONTE ELEMENTARY	\$0	\$0	\$3,492,320	\$0	\$0	\$3,492,320	Yes
Renovation/Remodeling	LOPEZ ELEMENTARY	\$0	\$0	\$0	\$0	\$4,251,140	\$4,251,140	Yes
Renovation/Remodeling	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$6,515,047	\$0	\$6,515,047	Yes
Renovation/Remodeling	WEST TAMPA ELEMENTARY	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
Renovation/Remodeling	WILSON MIDDLE	\$0	\$0	\$2,743,160	\$0	\$0	\$2,743,160	Yes
Renovation/Remodeling	D. W. WATERS CENTER	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Renovation/Remodeling	BUCKHORN ELEMENTARY	\$0	\$0	\$0	\$0	\$6,774,097	\$6,774,097	Yes
Renovation/Remodeling	CLAYWELL ELEMENTARY	\$0	\$0	\$0	\$8,339,534	\$0	\$8,339,534	Yes
Renovation/Remodeling	ESSRIG ELEMENTARY	\$0	\$0	\$0	\$0	\$9,093,647	\$9,093,647	Yes
Renovation/Remodeling	LEWIS ELEMENTARY	\$0	\$0	\$0	\$6,515,047	\$0	\$6,515,047	Yes
Renovation/Remodeling	TAMPA PALMS ELEMENTARY	\$0	\$0	\$0	\$4,231,346	\$0	\$4,231,346	Yes
Renovation/Remodeling	TRAPNELL ELEMENTARY	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	Yes
Renovation/Remodeling	BLOOMINGDALE SENIOR HIGH	\$0	\$0	\$12,936,666	\$0	\$0	\$12,936,666	Yes
Renovation/Remodeling	CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$0	\$4,847,212	\$0	\$0	\$4,847,212	Yes
Renovation/Remodeling	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$0	\$0	\$3,826,163	\$0	\$3,826,163	Yes
Renovation/Remodeling	HILL MIDDLE	\$0	\$0	\$0	\$0	\$10,151,149	\$10,151,149	Yes
Remodeling/Renovation	GAITHER SENIOR HIGH	\$0	\$11,235,897	\$0	\$0	\$0	\$11,235,897	Yes

Renovation/Remodeling	ERWIN AREA VOCATIONAL-TECHNICAL CENTER	\$0	\$0	\$11,907,248	\$0	\$0	\$11,907,248	No
Renovation for HVAC performance	MANGO ELEMENTARY	\$1,703,368	\$0	\$0	\$0	\$0	\$1,703,368	Yes
Renovation for HVAC performance	SEFFNER ELEMENTARY	\$1,703,368	\$0	\$0	\$0	\$0	\$1,703,368	Yes
Renovation for HVAC performance	SUMMERFIELD ELEMENTARY	\$1,587,988	\$0	\$0	\$0	\$0	\$1,587,988	Yes
Renovation for HVAC performance	DOWDELL MIDDLE	\$1,818,750	\$0	\$0	\$0	\$0	\$1,818,750	Yes
		\$12,013,474	\$14,735,897	\$35,926,606	\$29,427,137	\$30,270,033	\$122,373,147	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
LENNARD HIGH SCHOOL	2,067	1,964	1,102	84	13	56.00 %	0	0	1,497	76.00 %	18
TURNER ELEMENTARY	848	848	789	44	18	93.00 %	0	0	779	92.00 %	18
COLLINS ELEMENTARY	1,146	1,146	684	61	11	60.00 %	0	0	769	67.00 %	13
NORTH TAMPA ALTERNATIVE CENTER	426	426	177	21	8	42.00 %	0	0	210	49.00 %	10
EAST COUNTY ALTERNATIVE CENTER	22	22	0	1	0	0.00 %	0	0	0	0.00 %	0
GARY ADULT CENTER (NEW)	528	0	0	31	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	220	220	117	20	6	53.00 %	0	0	170	77.00 %	9
BARTELS MIDDLE SCHOOL	1,720	1,548	841	72	12	54.00 %	0	0	913	59.00 %	13
SUMMERFIELD CROSSINGS	959	0	720	53	14	0.00 %	0	0	604	0.00 %	11
DOBY ELEMENTARY	958	958	454	50	9	47.00 %	0	0	629	66.00 %	13
Oak Park Elementary	753	0	647	41	16	0.00 %	0	0	603	0.00 %	15
SMITH MIDDLE SCHOOL	1,594	1,594	0	65	0	0.00 %	0	0	1,034	65.00 %	16
DEER PARK ELEMENTARY	1,046	0	654	55	12	0.00 %	0	0	785	0.00 %	14
HAMMOND ELEMENTARY	938	0	599	51	12	0.00 %	0	0	629	0.00 %	12
REDDICK ELEMENTARY SCHOOL	948	0	0	52	0	0.00 %	0	0	669	0.00 %	13
ELEMENTARY M (Temple Heights)	636	0	0	36	0	0.00 %	0	0	569	0.00 %	16
STEINBRENNER HIGH SCHOOL	2,484	0	0	101	0	0.00 %	0	0	1,406	0.00 %	14
ADAMS MIDDLE	1,604	1,444	1,251	67	19	87.00 %	0	0	1,180	82.00 %	18
FOREST HILLS ELEMENTARY	1,105	1,105	1,108	60	18	100.00 %	0	0	860	78.00 %	14
MEMORIAL MIDDLE	1,160	1,044	788	51	15	75.00 %	0	0	772	74.00 %	15
ALEXANDER ELEMENTARY	726	726	658	39	17	91.00 %	0	0	607	84.00 %	16
PIERCE MIDDLE	1,430	1,287	1,035	62	17	80.00 %	0	0	1,014	79.00 %	16
ANDERSON ELEMENTARY	464	464	373	24	16	80.00 %	0	0	398	86.00 %	17

ARMWOOD SENIOR HIGH	2,518	2,392	1,935	108	18	81.00 %	0	0	2,364	99.00 %	22
APOLLO BEACH ELEMENTARY	640	640	569	34	17	89.00 %	0	0	547	85.00 %	16
BALLAST POINT ELEMENTARY	479	479	368	25	15	77.00 %	0	0	387	81.00 %	15
BAY CREST ELEMENTARY	954	954	804	53	15	84.00 %	0	0	766	80.00 %	14
BING ELEMENTARY	738	738	597	39	15	81.00 %	0	0	623	84.00 %	16
ALAFIA ELEMENTARY	837	837	667	44	15	80.00 %	0	0	634	76.00 %	14
JUST ELEMENTARY	622	622	556	31	18	89.00 %	0	0	557	90.00 %	18
STEWART MIDDLE	1,348	1,213	909	58	16	75.00 %	0	0	923	76.00 %	16
BRANDON SENIOR HIGH	2,750	2,613	2,209	117	19	85.00 %	0	0	2,173	83.00 %	19
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	1,050	55	19	103.00 %	0	0	980	96.00 %	18
MCLANE MIDDLE	1,691	1,522	1,109	70	16	73.00 %	0	0	1,102	72.00 %	16
BREWSTER ADULT CENTER	537	806	0	25	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,030	1,030	970	55	18	94.00 %	0	0	918	89.00 %	17
BROWARD ELEMENTARY	599	599	508	31	16	85.00 %	0	0	496	83.00 %	16
BRYAN ELEMENTARY	825	825	811	44	18	98.00 %	0	0	688	83.00 %	16
BUCHANAN MIDDLE	1,102	992	717	48	15	72.00 %	0	0	745	75.00 %	16
BUCKHORN ELEMENTARY	843	843	707	45	16	84.00 %	0	0	706	84.00 %	16
BURNEY ELEMENTARY	412	412	427	22	19	104.00 %	0	0	405	98.00 %	18
BURNS MIDDLE	1,561	1,405	1,500	66	23	107.00 %	0	0	1,338	95.00 %	20
CAHOON ELEMENTARY	663	663	347	35	10	52.00 %	0	0	323	49.00 %	9
VAN BUREN MIDDLE	1,091	982	755	49	15	77.00 %	0	0	793	81.00 %	16
CANNELLA ELEMENTARY	1,015	1,015	894	55	16	88.00 %	0	0	871	86.00 %	16
CARROLLWOOD ELEMENTARY	896	896	694	48	14	77.00 %	0	0	727	81.00 %	15
CHAMBERLAIN SENIOR HIGH	2,585	2,456	2,118	109	19	86.00 %	0	0	1,985	81.00 %	18
CHIARAMONTE ELEMENTARY	503	503	369	27	14	73.00 %	0	0	384	76.00 %	14
CITRUS PARK ELEMENTARY	930	930	624	49	13	67.00 %	0	0	743	80.00 %	15
CLAIR-MEL ELEMENTARY	703	703	682	37	18	97.00 %	180	10	657	74.00 %	14
DOWDELL MIDDLE	1,178	1,060	718	52	14	68.00 %	0	0	701	66.00 %	13
CLAYWELL ELEMENTARY	988	988	770	52	15	78.00 %	0	0	766	78.00 %	15
CLEVELAND ELEMENTARY	398	398	333	21	16	84.00 %	0	0	346	87.00 %	16
COLEMAN MIDDLE	1,054	949	915	46	20	96.00 %	0	0	836	88.00 %	18

COLSON ELEMENTARY	705	705	760	38	20	108.00 %	180	10	773	87.00 %	16
LOCKHART ELEMENTARY	659	659	436	37	12	66.00 %	0	0	425	64.00 %	11
CORK ELEMENTARY	941	941	898	50	18	95.00 %	0	0	941	100.00 %	19
CRESTWOOD ELEMENTARY	1,089	1,089	1,014	58	17	93.00 %	0	0	962	88.00 %	17
CYPRESS CREEK ELEMENTARY	990	990	1,005	54	19	102.00 %	0	0	951	96.00 %	18
DESOTO ELEMENTARY	322	322	196	17	12	61.00 %	0	0	237	74.00 %	14
DICKENSON ELEMENTARY	703	703	511	37	14	73.00 %	0	0	543	77.00 %	15
DOVER ELEMENTARY	1,016	1,016	861	55	16	85.00 %	0	0	761	75.00 %	14
DUNBAR ELEMENTARY	355	355	308	19	16	87.00 %	0	0	338	95.00 %	18
EAST BAY SENIOR HIGH	2,208	2,098	1,820	92	20	87.00 %	0	0	1,871	89.00 %	20
EISENHOWER MIDDLE	1,716	1,544	1,557	70	22	101.00 %	0	0	1,544	100.00 %	22
EDISON ELEMENTARY	713	713	525	38	14	74.00 %	0	0	524	73.00 %	14
EGYPT LAKE ELEMENTARY	680	680	475	36	13	70.00 %	0	0	503	74.00 %	14
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	755	906	0	48	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	857	44	19	104.00 %	0	0	759	92.00 %	17
FOLSOM ELEMENTARY	767	767	611	41	15	80.00 %	0	0	616	80.00 %	15
FOSTER ELEMENTARY	762	762	521	42	12	68.00 %	0	0	533	70.00 %	13
SLIGH MIDDLE	1,256	1,130	886	54	16	78.00 %	0	0	821	73.00 %	15
FRANKLIN MIDDLE	1,010	909	619	44	14	68.00 %	0	0	722	79.00 %	16
GAITHER SENIOR HIGH	2,275	2,161	2,317	99	23	107.00 %	0	0	2,113	98.00 %	21
GIBSONTON ELEMENTARY	816	816	656	44	15	80.00 %	0	0	696	85.00 %	16
GORRIE ELEMENTARY	529	529	561	28	20	106.00 %	0	0	501	95.00 %	18
GRADY ELEMENTARY	576	576	375	32	12	65.00 %	0	0	385	67.00 %	12
GRAHAM ELEMENTARY	390	390	362	21	17	93.00 %	0	0	381	98.00 %	18
BELLAMY ELEMENTARY	932	932	801	50	16	86.00 %	0	0	807	87.00 %	16
GRECO MIDDLE SCHOOL	1,485	1,337	904	63	14	68.00 %	0	0	1,273	95.00 %	20
HILL MIDDLE	1,268	1,141	1,013	54	19	89.00 %	0	0	942	83.00 %	17
HILLSBOROUGH SENIOR HIGH	2,199	2,089	1,911	103	19	91.00 %	0	0	1,784	85.00 %	17
HUNTERS GREEN ELEMENTARY	1,034	1,034	784	56	14	76.00 %	0	0	892	86.00 %	16
JACKSON ELEMENTARY	450	450	535	23	23	119.00 %	144	8	576	97.00 %	19
D. W. WATERS CENTER	479	359	304	23	13	85.00 %	0	0	336	94.00 %	15
KENLY ELEMENTARY	731	731	469	39	12	64.00 %	0	0	532	73.00 %	14
KING SENIOR HIGH	2,706	2,571	1,823	113	16	71.00 %	0	0	1,748	68.00 %	15

KINGSWOOD ELEMENTARY	781	781	582	42	14	75.00 %	0	0	616	79.00 %	15
KNIGHTS ELEMENTARY	925	925	757	50	15	82.00 %	0	0	807	87.00 %	16
LAKE MAGDALENE ELEMENTARY	1,120	1,120	861	60	14	77.00 %	0	0	851	76.00 %	14
LANIER ELEMENTARY	446	446	316	23	14	71.00 %	0	0	351	79.00 %	15
MONROE MIDDLE	992	893	775	43	18	87.00 %	0	0	766	86.00 %	18
LEAREY ADULT CENTER	218	327	0	10	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	399	399	347	21	17	87.00 %	0	0	371	93.00 %	18
LETO SENIOR HIGH	2,459	2,336	1,728	107	16	74.00 %	0	0	1,738	74.00 %	16
LIMONA ELEMENTARY	710	710	608	37	16	86.00 %	0	0	601	85.00 %	16
LINCOLN ELEMENTARY	432	432	388	22	18	90.00 %	0	0	398	92.00 %	18
LEWIS ELEMENTARY	765	765	754	40	19	99.00 %	180	10	774	82.00 %	15
LITHIA SPRINGS ELEMENTARY	731	731	648	39	17	89.00 %	0	0	661	90.00 %	17
LOMAX ELEMENTARY	495	495	385	26	15	78.00 %	0	0	392	79.00 %	15
LOPEZ ELEMENTARY	920	920	836	50	17	91.00 %	0	0	858	93.00 %	17
LOWRY ELEMENTARY	1,063	1,063	889	57	16	84.00 %	0	0	889	84.00 %	16
LUTZ ELEMENTARY	868	868	767	46	17	88.00 %	0	0	785	90.00 %	17
MABRY ELEMENTARY	853	853	748	46	16	88.00 %	0	0	773	91.00 %	17
MACFARLANE ELEMENTARY	406	406	362	21	17	89.00 %	0	0	378	93.00 %	18
MADISON MIDDLE	1,046	941	644	46	14	68.00 %	0	0	616	65.00 %	13
MANGO ELEMENTARY	685	685	663	36	18	97.00 %	0	0	670	98.00 %	19
MANISCALCO ELEMENTARY	857	857	669	46	15	78.00 %	0	0	667	78.00 %	15
MANN MIDDLE	1,627	1,464	1,181	68	17	81.00 %	0	0	1,163	79.00 %	17
MARSHALL MIDDLE	1,277	1,149	979	53	18	85.00 %	0	0	1,005	87.00 %	19
MCDONALD ELEMENTARY	657	657	539	34	16	82.00 %	0	0	599	91.00 %	18
MEACHAM CENTER	414	0	0	23	0	0.00 %	0	0	0	0.00 %	0
MENDENHALL ELEMENTARY	817	817	576	44	13	70.00 %	0	0	591	72.00 %	13
FERRELL MIDDLE MAGNET	977	879	427	41	10	49.00 %	0	0	486	55.00 %	12
MILES ELEMENTARY	807	807	761	43	18	94.00 %	0	0	768	95.00 %	18
MINTZ ELEMENTARY	1,006	1,006	850	54	16	85.00 %	0	0	849	84.00 %	16
MITCHELL ELEMENTARY	744	744	524	38	14	70.00 %	0	0	619	83.00 %	16
MORGAN WOODS ELEMENTARY	769	769	577	42	14	75.00 %	0	0	590	77.00 %	14
MORT ELEMENTARY	1,047	1,047	788	57	14	75.00 %	0	0	815	78.00 %	14

NORTHWEST ELEMENTARY	865	865	790	46	17	91.00 %	0	0	730	84.00 %	16
OAK GROVE ELEMENTARY	925	925	882	48	18	95.00 %	0	0	823	89.00 %	17
ORANGE GROVE MIDDLE	652	587	616	29	21	105.00 %	0	0	574	98.00 %	20
PALM RIVER ELEMENTARY	707	707	557	37	15	79.00 %	0	0	582	82.00 %	16
PINECREST ELEMENTARY	838	838	641	45	14	76.00 %	0	0	629	75.00 %	14
PLANT SENIOR HIGH	2,154	2,046	2,156	88	24	105.00 %	0	0	1,968	96.00 %	22
PLANT CITY SENIOR HIGH	2,614	2,483	2,752	112	25	111.00 %	0	0	2,455	99.00 %	22
TOMLIN MIDDLE	1,496	1,346	1,505	63	24	112.00 %	316	16	1,496	90.00 %	19
POTTER ELEMENTARY	888	888	561	48	12	63.00 %	0	0	568	64.00 %	12
PROGRESS VILLAGE MIDDLE	1,089	980	844	47	18	86.00 %	0	0	858	88.00 %	18
RIVERHILLS ELEMENTARY	638	638	497	33	15	78.00 %	0	0	474	74.00 %	14
RIVERVIEW ELEMENTARY	972	972	600	53	11	62.00 %	0	0	602	62.00 %	11
ROBINSON ELEMENTARY	710	710	645	39	17	91.00 %	0	0	606	85.00 %	16
ROBINSON SENIOR HIGH	1,738	1,651	1,225	77	16	74.00 %	0	0	1,423	86.00 %	18
ROBLES ELEMENTARY	832	832	683	44	16	82.00 %	0	0	698	84.00 %	16
ROLAND PARK K-8	1,141	1,027	724	52	14	70.00 %	0	0	775	75.00 %	15
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	230	230	126	22	6	55.00 %	0	0	179	78.00 %	8
JEFFERSON SENIOR HIGH	2,332	2,215	1,827	98	19	82.00 %	0	0	1,789	81.00 %	18
ROOSEVELT ELEMENTARY	661	661	534	36	15	81.00 %	0	0	552	84.00 %	15
RUSKIN ELEMENTARY	656	656	1,135	36	32	173.00 %	324	18	969	99.00 %	18
SCHWARZKOPF ELEMENTARY	677	677	579	36	16	86.00 %	0	0	592	87.00 %	16
SEFFNER ELEMENTARY	754	754	695	39	18	92.00 %	144	8	694	77.00 %	15
SEMINOLE ELEMENTARY	578	578	369	31	12	64.00 %	0	0	359	62.00 %	12
SHAW ELEMENTARY	828	828	909	44	21	110.00 %	0	0	733	89.00 %	17
SHORE ELEMENTARY	445	445	397	24	17	89.00 %	0	0	441	99.00 %	18
SIMMONS CAREER CENTER	300	300	340	27	13	113.00 %	0	0	281	94.00 %	10
BLOOMINGDALE SENIOR HIGH	2,296	2,181	2,266	96	24	104.00 %	0	0	2,035	93.00 %	21
SPRINGHEAD ELEMENTARY	874	874	855	47	18	98.00 %	0	0	873	100.00 %	19
SULPHUR SPRINGS ELEMENTARY	839	839	607	45	13	72.00 %	0	0	584	70.00 %	13
SUMMERFIELD ELEMENTARY	972	972	861	53	16	89.00 %	0	0	972	100.00 %	18

TAMPA BAY TECHNICAL HIGH SCHOOL	2,696	3,235	1,969	123	16	61.00 %	0	0	2,034	63.00 %	17
TAMPA BAY BOULEVARD ELEMENTARY	885	885	721	48	15	81.00 %	0	0	716	81.00 %	15
TAMPA PALMS ELEMENTARY	983	983	756	53	14	77.00 %	0	0	753	77.00 %	14
TEMPLE TERRACE ELEMENTARY	835	835	609	45	14	73.00 %	0	0	638	76.00 %	14
THONOTOSASSA ELEMENTARY	551	551	402	29	14	73.00 %	0	0	414	75.00 %	14
TINKER ELEMENTARY	688	688	582	36	16	85.00 %	0	0	664	97.00 %	18
TOWN & COUNTRY ELEMENTARY	732	732	468	38	12	64.00 %	0	0	495	68.00 %	13
WEBB MIDDLE	1,156	1,040	720	51	14	69.00 %	0	0	879	85.00 %	17
TRAPNELL ELEMENTARY	552	552	505	30	17	91.00 %	0	0	474	86.00 %	16
TURKEY CREEK MIDDLE	1,362	1,226	1,135	58	20	93.00 %	0	0	1,090	89.00 %	19
TWIN LAKES ELEMENTARY	850	850	665	45	15	78.00 %	0	0	689	81.00 %	15
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	264	264	181	25	7	69.00 %	0	0	234	89.00 %	9
WALDEN LAKE ELEMENTARY	983	983	825	53	16	84.00 %	0	0	791	80.00 %	15
WASHINGTON ELEMENTARY	723	723	450	39	12	62.00 %	0	0	430	59.00 %	11
WESTSHORE ELEMENTARY	380	380	347	20	17	91.00 %	0	0	344	91.00 %	17
WEST TAMPA ELEMENTARY	611	611	453	33	14	74.00 %	0	0	416	68.00 %	13
JAMES ELEMENTARY SCHOOL	787	787	602	39	15	76.00 %	0	0	614	78.00 %	16
WILSON MIDDLE	647	582	599	28	21	103.00 %	0	0	527	91.00 %	19
WILSON ELEMENTARY	433	433	361	24	15	83.00 %	0	0	336	78.00 %	14
WIMAUMA ELEMENTARY	659	659	609	35	17	92.00 %	0	0	524	80.00 %	15
WITTER ELEMENTARY	747	747	708	39	18	95.00 %	0	0	652	87.00 %	17
WOODBIDGE ELEMENTARY	883	883	594	47	13	67.00 %	0	0	630	71.00 %	13
YATES ELEMENTARY	860	860	740	46	16	86.00 %	0	0	728	85.00 %	16
YOUNG MIDDLE	1,083	975	689	47	15	71.00 %	0	0	698	72.00 %	15
VELASCO STUDENT SERVICE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
KNIGHTS (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DURANT SENIOR HIGH	2,881	2,737	2,572	117	22	94.00 %	0	0	2,709	99.00 %	23
BURNETT MIDDLE	1,332	1,199	966	56	17	81.00 %	0	0	967	81.00 %	17
VALRICO ELEMENTARY	979	979	806	53	15	82.00 %	0	0	857	88.00 %	16
BENITO MIDDLE	1,472	1,325	1,141	63	18	86.00 %	0	0	1,127	85.00 %	18

WALKER MIDDLE	1,089	980	1,076	47	23	110.00 %	0	0	791	81.00 %	17
WILLIAMS MIDDLE	968	871	913	43	21	105.00 %	0	0	822	94.00 %	19
SICKLES SENIOR HIGH	2,254	2,141	2,623	95	28	123.00 %	0	0	1,782	83.00 %	19
WHARTON SENIOR HIGH	2,590	2,461	2,326	107	22	95.00 %	0	0	2,034	83.00 %	19
BLAKE SENIOR HIGH	1,843	1,751	1,596	74	22	91.00 %	0	0	1,551	89.00 %	21
CLARK ELEMENTARY	965	965	661	52	13	68.00 %	0	0	866	90.00 %	17
WESTCHASE ELEMENTARY	990	990	1,001	54	19	101.00 %	0	0	926	94.00 %	17
PIZZO ELEMENTARY	810	810	837	44	19	103.00 %	0	0	620	77.00 %	14
RODGERS MIDDLE	1,348	1,213	1,117	57	20	92.00 %	0	0	1,156	95.00 %	20
RIVERVIEW SENIOR HIGH	2,691	2,556	2,086	109	19	82.00 %	0	0	2,015	79.00 %	18
BEVIS ELEMENTARY	945	945	777	50	16	82.00 %	0	0	813	86.00 %	16
RANDALL MIDDLE	1,595	1,436	1,489	67	22	104.00 %	0	0	1,427	99.00 %	21
DAVIDSEN MIDDLE	1,596	1,436	1,223	66	19	85.00 %	0	0	976	68.00 %	15
PRIDE ELEMENTARY	930	930	882	49	18	95.00 %	0	0	894	96.00 %	18
MCKITRICK ELEMENTARY	1,045	1,045	884	56	16	85.00 %	0	0	887	85.00 %	16
CHILES ELEMENTARY	963	963	732	51	14	76.00 %	0	0	758	79.00 %	15
SYMMES ELEMENTARY	747	747	635	39	16	85.00 %	0	0	640	86.00 %	16
MARTINEZ MIDDLE	1,344	1,210	1,103	56	20	91.00 %	0	0	1,043	86.00 %	19
LIBERTY MIDDLE	1,611	1,450	1,159	68	17	80.00 %	0	0	1,151	79.00 %	17
ALONSO HIGH	2,863	2,720	2,737	115	24	101.00 %	0	0	2,129	78.00 %	19
FREEDOM SENIOR HIGH	2,741	2,604	2,085	110	19	80.00 %	0	0	2,112	81.00 %	19
MIDDLETON SENIOR HIGH	2,401	2,281	1,607	97	17	70.00 %	0	0	1,455	64.00 %	15
SOUTH COUNTY CAREER CENTER	697	697	277	32	9	40.00 %	0	0	310	44.00 %	10
FARNELL MIDDLE	1,367	1,230	1,383	57	24	112.00 %	0	0	1,023	83.00 %	18
BRYANT ELEMENTARY	994	994	907	53	17	91.00 %	0	0	909	91.00 %	17
CIMINO ELEMENTARY	1,024	1,024	963	55	18	94.00 %	0	0	917	90.00 %	17
IPPOLITO ELEMENTARY	670	670	811	35	23	121.00 %	180	10	826	97.00 %	18
NEWSOME SENIOR HIGH	2,671	2,537	2,173	107	20	86.00 %	0	0	2,241	88.00 %	21
JENNINGS MIDDLE	1,337	1,203	986	56	18	82.00 %	0	0	1,005	84.00 %	18
SHIELDS MIDDLE	1,552	1,397	1,226	64	19	88.00 %	0	0	1,358	97.00 %	21
HERITAGE ELEMENTARY	747	747	543	39	14	73.00 %	0	0	611	82.00 %	16
SESSUMS ELEMENTARY	729	729	893	38	23	122.00 %	288	16	926	91.00 %	17
NELSON ELEMENTARY	963	963	923	51	18	96.00 %	0	0	888	92.00 %	17

MULRENNAN MIDDLE	1,605	1,445	1,078	67	16	75.00 %	0	0	1,183	82.00 %	18
SCHMIDT ELEMENTARY	753	753	646	40	16	86.00 %	0	0	631	84.00 %	16
MULLER ELEMENTARY	484	484	358	26	14	74.00 %	0	0	388	80.00 %	15
CORR ELEMENTARY	929	929	690	50	14	74.00 %	0	0	679	73.00 %	14
BOWERS WHITLEY CAREER CENTER	629	629	367	24	15	58.00 %	0	0	400	64.00 %	17
SHEEHY ELEMENTARY	472	472	503	24	21	106.00 %	0	0	449	95.00 %	19
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	696	44	16	83.00 %	0	0	810	96.00 %	18
DAVIS ELEMENTARY	1,038	1,038	917	55	17	88.00 %	0	0	902	87.00 %	16
BRANDON ALTERNATIVE	536	536	190	24	8	35.00 %	0	0	253	47.00 %	11
FISHHAWK CREEK ELEMENTARY	1,056	1,056	1,086	56	19	103.00 %	0	0	1,056	100.00 %	19
SPOTO HIGH SCHOOL	2,116	2,010	1,459	87	17	73.00 %	0	0	1,694	84.00 %	19
FROST ELEMENTARY	1,002	1,002	746	53	14	74.00 %	0	0	737	74.00 %	14
GIUNTA MIDDLE SCHOOL	1,724	1,552	1,188	73	16	77.00 %	0	0	840	54.00 %	12
APARICIO-LEVY TECHNICAL CENTER	169	254	0	13	0	0.00 %	0	0	0	0.00 %	0
	235,191	218,910	184,122	11,222	16	84.11 %	1,936	106	185,446	83.97 %	16

The COFTE Projected Total (185,446) for 2012 - 2013 must match the Official Forecasted COFTE Total (185,446) for 2012 - 2013 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2012 - 2013	
Elementary (PK-3)	63,939
Middle (4-8)	69,805
High (9-12)	51,702
	185,446

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	185,446

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
ADAMS MIDDLE	0	0	0	3	0	3
FOREST HILLS ELEMENTARY	0	0	0	2	0	2
MEMORIAL MIDDLE	0	0	0	8	0	8

PIERCE MIDDLE	0	0	0	4	0	4
ANDERSON ELEMENTARY	1	0	0	0	0	1
APOLLO BEACH ELEMENTARY	2	0	0	0	0	2
BALLAST POINT ELEMENTARY	0	0	0	2	0	2
BRANDON SENIOR HIGH	0	7	0	0	0	7
BROOKER ELEMENTARY	0	3	0	0	0	3
BROWARD ELEMENTARY	0	3	0	0	0	3
BRYAN ELEMENTARY	0	0	0	1	0	1
CANNELLA ELEMENTARY	0	0	0	2	0	2
CARROLLWOOD ELEMENTARY	0	1	0	0	0	1
CHAMBERLAIN SENIOR HIGH	0	0	0	20	0	20
CHIARAMONTE ELEMENTARY	0	0	0	1	0	1
CITRUS PARK ELEMENTARY	0	0	2	0	0	2
CLAYWELL ELEMENTARY	0	0	0	5	0	5
CLEVELAND ELEMENTARY	0	0	0	1	0	1
DOVER ELEMENTARY	0	0	5	0	0	5
EAST BAY SENIOR HIGH	0	0	0	4	0	4
EDISON ELEMENTARY	0	0	0	6	0	6
FOLSOM ELEMENTARY	0	0	4	0	0	4
FOSTER ELEMENTARY	0	0	0	2	0	2
GIBSONTON ELEMENTARY	0	2	0	0	0	2
GRADY ELEMENTARY	0	0	0	1	0	1
BELLAMY ELEMENTARY	0	0	0	2	0	2
GRECO MIDDLE SCHOOL	0	0	3	0	0	3
KING SENIOR HIGH	0	0	0	13	0	13
MONROE MIDDLE	0	0	1	0	0	1
LETO SENIOR HIGH	0	0	0	3	0	3
LINCOLN ELEMENTARY	0	0	1	0	0	1
LOPEZ ELEMENTARY	0	5	0	0	0	5
MADISON MIDDLE	0	0	0	3	0	3
MANN MIDDLE	0	0	0	4	0	4
MCDONALD ELEMENTARY	0	0	2	0	0	2
MORT ELEMENTARY	0	0	0	3	0	3
OAK GROVE ELEMENTARY	0	0	0	2	0	2
PLANT SENIOR HIGH	0	0	0	3	0	3
TOMLIN MIDDLE	0	1	0	0	0	1

POTTER ELEMENTARY	0	0	12	0	0	12
RIVERHILLS ELEMENTARY	0	0	0	3	0	3
ROBINSON SENIOR HIGH	0	0	0	1	0	1
ROLAND PARK K-8	0	0	0	6	0	6
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	7	0	7
JEFFERSON SENIOR HIGH	0	0	0	10	0	10
ROOSEVELT ELEMENTARY	0	0	0	3	0	3
SEMINOLE ELEMENTARY	0	0	0	1	0	1
BLOOMINGDALE SENIOR HIGH	0	0	0	4	0	4
SULPHUR SPRINGS ELEMENTARY	0	0	0	1	0	1
SUMMERFIELD ELEMENTARY	0	3	0	0	0	3
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0	0	14	0	14
TAMPA PALMS ELEMENTARY	0	0	0	1	0	1
TRAPNELL ELEMENTARY	0	0	0	4	0	4
TWIN LAKES ELEMENTARY	0	0	0	5	0	5
WEST TAMPA ELEMENTARY	0	0	0	1	0	1
WILSON ELEMENTARY	0	0	0	2	0	2
WITTER ELEMENTARY	0	0	0	2	0	2
WILLIAMS MIDDLE	0	0	0	1	0	1
SICKLES SENIOR HIGH	0	1	0	0	0	1
WESTCHASE ELEMENTARY	0	0	0	3	0	3
ALONSO HIGH	0	6	0	0	0	6
FREEDOM SENIOR HIGH	0	0	0	2	0	2
MIDDLETON SENIOR HIGH	0	0	0	15	0	15
CIMINO ELEMENTARY	0	3	0	0	0	3
SCHMIDT ELEMENTARY	0	0	0	2	0	2
BRANDON ALTERNATIVE	0	0	0	24	0	24
Total Relocatable Replacements:	3	35	30	207	0	275

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2012 - 2013
Anderson Elementary	17	PRIVATE	2003	330	143	5	550
Carl Sagan Academy	6	PRIVATE	2005	112	72	1	198

Hope Prep Academy	3	PRIVATE	2005	85	75	5	85
Kid's Community College	7	PRIVATE	2005	108	104	1	348
Learning Gate	31	PRIVATE	2000	500	500	2	525
Literace/Lead/Tech Academy	15	PRIVATE	2005	298	175	5	450
Metro Ministries	3	PRIVATE	1998	90	77	6	120
Mount Pleasant	14	PRIVATE	2003	250	101	1	250
Pepin Academy	14	PRIVATE	1999	150	150	4	160
Prince	5	PRIVATE	2003	95	70	1	150
Quest Middle School	10	PRIVATE	2005	122	120	1	140
ReBirth Academy	11	PRIVATE	1999	160	101	2	120
RCMA	11	PRIVATE	2000	192	175	2	255
Richardson Montessori	10	PRIVATE	1997	150	85	2	155
Tampa Bay Academy	17	PRIVATE	1997	190	170	2	190
Tampa Charter	6	PRIVATE	2003	132	114	5	172
Tampa Transitional School	2	PRIVATE	2006	50	60	1	90
Terrace Community	20	PRIVATE	1998	528	528	3	528
Trinity School for Children	27	PRIVATE	1999	450	396	2	450
Trinity Upper School	15	PRIVATE	2004	225	190	2	225
Village of Excellence	10	PRIVATE	2000	150	106	1	130
Walton Academy	13	PRIVATE	2004	182	161	1	232
Brooks DeBartolo High School	19	PRIVATE	2007	500	177	4	500
Florida Autism Charter School of Excellence	10	PRIVATE	2007	120	95	4	200
Shiloh Elementary School	10	PRIVATE	2007	197	197	4	530
	306			5,366	4,142		6,753

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
NELSON ELEMENTARY	Co-Teaching	2	0	0	4	0	6
MULRENNAN MIDDLE	Co-Teaching	0	0	0	5	0	5
MULLER ELEMENTARY	Co-Teaching	1	0	0	0	0	1

BOWERS WHITLEY CAREER CENTER	Co-Teaching	0	0	8	4	4	16
TURNER ELEMENTARY	Co-Teaching	3	2	0	1	0	6
ALEXANDER ELEMENTARY	Co-Teaching	1	0	0	6	0	7
PIERCE MIDDLE	Co-Teaching	0	6	0	0	0	6
ARMWOOD SENIOR HIGH	Co-Teaching	0	0	16	0	0	16
APOLLO BEACH ELEMENTARY	Co-Teaching	13	0	0	0	0	13
BALLAST POINT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CLEVELAND ELEMENTARY	Co-Teaching	1	0	0	0	0	1
COLEMAN MIDDLE	Co-Teaching	0	12	0	0	0	12
CORK ELEMENTARY	Co-Teaching	0	0	0	4	0	4
CRESTWOOD ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CYPRESS CREEK ELEMENTARY	Co-Teaching	0	0	0	10	0	10
DOVER ELEMENTARY	Co-Teaching	0	0	0	3	0	3
DUNBAR ELEMENTARY	Co-Teaching	0	0	0	4	0	4
EAST BAY SENIOR HIGH	Co-Teaching	0	0	1	18	0	19
EISENHOWER MIDDLE	Co-Teaching	0	28	0	13	0	41
EDISON ELEMENTARY	Co-Teaching	0	0	0	5	0	5
EGYPT LAKE ELEMENTARY	Co-Teaching	1	0	0	2	0	3
ESSRIG ELEMENTARY	Co-Teaching	2	0	0	0	0	2
FOLSOM ELEMENTARY	Co-Teaching	3	0	0	0	0	3
FOSTER ELEMENTARY	Co-Teaching	6	0	0	0	0	6
FRANKLIN MIDDLE	Co-Teaching	0	0	0	0	24	24
GAITHER SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
LOPEZ ELEMENTARY	Co-Teaching	5	0	0	0	0	5
LOWRY ELEMENTARY	Co-Teaching	0	0	0	1	0	1
MABRY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MACFARLANE ELEMENTARY	Co-Teaching	7	4	0	0	0	11
MADISON MIDDLE	Co-Teaching	0	8	0	0	0	8
MANN MIDDLE	Co-Teaching	0	0	0	16	0	16
MARSHALL MIDDLE	Co-Teaching	0	0	0	7	0	7
FERRELL MIDDLE MAGNET	Co-Teaching	0	12	0	1	0	13
MILES ELEMENTARY	Co-Teaching	0	0	0	1	0	1
MINTZ ELEMENTARY	Co-Teaching	0	0	0	6	0	6
MORGAN WOODS ELEMENTARY	Co-Teaching	0	0	0	0	6	6
NORTHWEST ELEMENTARY	Co-Teaching	0	0	0	2	0	2

OAK GROVE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BLOOMINGDALE SENIOR HIGH	Co-Teaching	0	0	51	0	0	51
SPRINGHEAD ELEMENTARY	Co-Teaching	4	0	0	4	0	8
SULPHUR SPRINGS ELEMENTARY	Co-Teaching	0	0	0	5	0	5
SUMMERFIELD ELEMENTARY	Co-Teaching	3	0	0	0	0	3
TAMPA BAY TECHNICAL HIGH SCHOOL	Co-Teaching	0	0	33	0	0	33
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TAMPA PALMS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WEBB MIDDLE	Co-Teaching	0	4	0	2	0	6
TRAPNELL ELEMENTARY	Co-Teaching	4	0	0	2	0	6
TURKEY CREEK MIDDLE	Co-Teaching	0	3	0	7	0	10
WALDEN LAKE ELEMENTARY	Co-Teaching	0	0	0	3	0	3
WASHINGTON ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WILSON MIDDLE	Co-Teaching	0	1	0	0	0	1
WHARTON SENIOR HIGH	Co-Teaching	0	0	2	2	0	4
BLAKE SENIOR HIGH	Co-Teaching	0	0	3	4	0	7
WESTCHASE ELEMENTARY	Co-Teaching	4	0	0	2	0	6
RODGERS MIDDLE	Co-Teaching	0	11	0	4	0	15
RIVERVIEW SENIOR HIGH	Co-Teaching	0	0	14	21	2	37
BEVIS ELEMENTARY	Co-Teaching	0	0	0	3	0	3
RANDALL MIDDLE	Co-Teaching	0	0	0	6	0	6
DAVIDSEN MIDDLE	Co-Teaching	0	0	0	0	12	12
PRIDE ELEMENTARY	Co-Teaching	2	0	0	3	3	8
SYMMES ELEMENTARY	Co-Teaching	3	0	0	0	0	3
LIBERTY MIDDLE	Co-Teaching	0	0	0	0	3	3
FREEDOM SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
MIDDLETON SENIOR HIGH	Co-Teaching	0	0	15	8	0	23
IPPOLITO ELEMENTARY	Co-Teaching	5	0	0	6	0	11
NEWSOME SENIOR HIGH	Co-Teaching	0	0	0	5	0	5
JENNINGS MIDDLE	Co-Teaching	0	9	0	0	0	9
SHIELDS MIDDLE	Co-Teaching	0	27	0	0	0	27
SESSUMS ELEMENTARY	Co-Teaching	3	0	0	6	0	9
DAVIS ELEMENTARY	Co-Teaching	2	0	0	3	0	5
FISHHAWK CREEK ELEMENTARY	Co-Teaching	0	0	0	3	0	3
GIUNTA MIDDLE SCHOOL	Co-Teaching	0	0	0	4	0	4

SMITH MIDDLE SCHOOL	Co-Teaching	0	0	0	0	12	12
DEER PARK ELEMENTARY	Co-Teaching	0	0	0	1	0	1
BARTELS MIDDLE SCHOOL	Co-Teaching	0	0	0	2	0	2
DOBY ELEMENTARY	Co-Teaching	6	0	0	0	0	6
HAMMOND ELEMENTARY	Co-Teaching	3	0	0	5	0	8
FARNELL MIDDLE	Co-Teaching	0	0	0	0	15	15
BRYANT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CIMINO ELEMENTARY	Co-Teaching	2	0	0	1	0	3
SPOTO HIGH SCHOOL	Co-Teaching	0	0	7	0	0	7
BING ELEMENTARY	Co-Teaching	11	0	0	5	0	16
ALAFIA ELEMENTARY	Co-Teaching	0	0	0	1	0	1
JUST ELEMENTARY	Co-Teaching	4	0	0	0	0	4
STEWART MIDDLE	Co-Teaching	0	5	0	4	0	9
BRANDON SENIOR HIGH	Co-Teaching	0	0	47	0	0	47
BOYETTE SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BROWARD ELEMENTARY	Co-Teaching	0	0	0	4	0	4
BRYAN ELEMENTARY	Co-Teaching	0	0	0	3	0	3
BUCHANAN MIDDLE	Co-Teaching	0	4	0	0	0	4
BUCKHORN ELEMENTARY	Co-Teaching	0	0	0	3	0	3
BURNEY ELEMENTARY	Co-Teaching	5	0	0	3	0	8
BURNS MIDDLE	Co-Teaching	0	4	0	10	0	14
VAN BUREN MIDDLE	Co-Teaching	0	1	0	0	0	1
CANNELLA ELEMENTARY	Co-Teaching	0	0	0	4	2	6
CHAMBERLAIN SENIOR HIGH	Co-Teaching	0	0	0	9	0	9
DOWDELL MIDDLE	Co-Teaching	0	0	0	6	0	6
CLAYWELL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GIBSONTON ELEMENTARY	Co-Teaching	0	0	0	3	0	3
GORRIE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
GRADY ELEMENTARY	Co-Teaching	0	0	0	0	2	2
GRAHAM ELEMENTARY	Co-Teaching	1	0	0	0	1	2
GRECO MIDDLE SCHOOL	Co-Teaching	0	0	0	4	0	4
HILL MIDDLE	Co-Teaching	0	0	0	2	3	5
HUNTERS GREEN ELEMENTARY	Co-Teaching	0	0	0	0	1	1
JACKSON ELEMENTARY	Co-Teaching	0	0	0	4	0	4
D. W. WATERS CENTER	Co-Teaching	0	0	0	0	2	2

KING SENIOR HIGH	Co-Teaching	0	0	10	0	9	19
KINGSWOOD ELEMENTARY	Co-Teaching	0	0	0	2	0	2
KNIGHTS ELEMENTARY	Co-Teaching	0	0	0	2	0	2
LAKE MAGDALENE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
MONROE MIDDLE	Co-Teaching	0	3	0	3	0	6
LETO SENIOR HIGH	Co-Teaching	0	0	0	12	1	13
LINCOLN ELEMENTARY	Co-Teaching	0	0	0	3	0	3
LITHIA SPRINGS ELEMENTARY	Co-Teaching	0	0	0	3	0	3
ORANGE GROVE MIDDLE	Co-Teaching	0	6	0	1	0	7
PALM RIVER ELEMENTARY	Co-Teaching	0	0	0	7	0	7
PINECREST ELEMENTARY	Co-Teaching	2	0	0	2	0	4
PLANT SENIOR HIGH	Co-Teaching	0	0	9	16	0	25
PLANT CITY SENIOR HIGH	Co-Teaching	0	0	0	8	0	8
TOMLIN MIDDLE	Co-Teaching	0	0	0	9	0	9
POTTER ELEMENTARY	Co-Teaching	3	0	0	2	0	5
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	2	0	4	0	6
RIVERHILLS ELEMENTARY	Co-Teaching	2	0	0	0	1	3
RIVERVIEW ELEMENTARY	Co-Teaching	4	0	0	0	4	8
ROBINSON ELEMENTARY	Co-Teaching	0	0	0	4	0	4
ROBINSON SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
ROBLES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ROLAND PARK K-8	Co-Teaching	1	0	0	0	0	1
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	Co-Teaching	0	0	0	1	0	1
JEFFERSON SENIOR HIGH	Co-Teaching	0	0	12	0	0	12
SCHWARZKOPF ELEMENTARY	Co-Teaching	1	0	0	0	4	5
SEMINOLE ELEMENTARY	Co-Teaching	0	0	0	0	2	2
SHAW ELEMENTARY	Co-Teaching	0	0	0	2	0	2
WILSON ELEMENTARY	Co-Teaching	0	0	0	3	0	3
WIMAUMA ELEMENTARY	Co-Teaching	6	0	0	2	0	8
YATES ELEMENTARY	Co-Teaching	3	0	0	0	0	3
DURANT SENIOR HIGH	Co-Teaching	0	0	0	8	0	8
VALRICO ELEMENTARY	Co-Teaching	0	0	0	4	0	4
BENITO MIDDLE	Co-Teaching	0	0	0	3	0	3
WALKER MIDDLE	Co-Teaching	0	9	0	12	0	21
WILLIAMS MIDDLE	Co-Teaching	0	6	0	0	0	6

SICKLES SENIOR HIGH	Co-Teaching	0	0	0	15	0	15
REDDICK ELEMENTARY SCHOOL	Co-Teaching	4	0	0	0	0	4
Total Co-Teaching Classrooms:		149	167	239	422	113	1,090

Infrastructure Tracking

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

Middle School South County Region, 6-8, no site
 Middle School East County Region, 6-8, UUU site
 Elementary School South County Region, K-5, Lennard High School site

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

Middle School South County Region, 6-8
 Middle School East County Region, 6-8
 Elementary School South County Region, K-5

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	191	0	0	191	0	0	0	0
Middle (4-8)	0	0	0	0	66	0	0	66
High (9-12)	48	0	0	48	0	0	0	0
	239	0	0	239	66	0	0	66

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0

DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	91	91	91	91	0	73
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	85	85	85	85	0	68
EISENHOWER MIDDLE	0	0	0	0	0	0
EDISON ELEMENTARY	105	105	105	105	0	84
EGYPT LAKE ELEMENTARY	0	0	0	0	0	0
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	23	0	0	0	0	5
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	69	69	69	0	0	41
FOSTER ELEMENTARY	36	36	36	36	0	29
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	0	0	0	0	0	0
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	74	74	0	0	0	30
LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ ELEMENTARY	0	0	0	0	0	0
MABRY ELEMENTARY	0	0	0	0	0	0
TEMPLE TERRACE ELEMENTARY	0	0	0	0	0	0
THONOTOSASSA ELEMENTARY	0	0	0	0	0	0
TINKER ELEMENTARY	0	0	0	0	0	0
TOWN & COUNTRY ELEMENTARY	0	0	0	0	0	0
WEBB MIDDLE	0	0	0	0	0	0
TRAPNELL ELEMENTARY	72	72	72	0	0	43
TURKEY CREEK MIDDLE	0	0	0	0	0	0
TWIN LAKES ELEMENTARY	98	98	98	98	0	78
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
WALDEN LAKE ELEMENTARY	0	0	0	0	0	0
WASHINGTON ELEMENTARY	0	0	0	0	0	0
WESTSHORE ELEMENTARY	0	0	0	0	0	0
WEST TAMPA ELEMENTARY	18	18	18	18	0	14
JAMES ELEMENTARY SCHOOL	0	0	0	0	0	0
WILSON MIDDLE	0	0	0	0	0	0

WHARTON SENIOR HIGH	0	0	0	0	0	0
BLAKE SENIOR HIGH	0	0	0	0	0	0
CLARK ELEMENTARY	0	0	0	0	0	0
WESTCHASE ELEMENTARY	51	51	51	51	0	41
PIZZO ELEMENTARY	0	0	0	0	0	0
RODGERS MIDDLE	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	0	0	0	0	0	0
BEVIS ELEMENTARY	0	0	0	0	0	0
GIUNTA MIDDLE SCHOOL	0	0	0	0	0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0	0	0	0	0
Oak Park Elementary	0	0	0	0	0	0
SMITH MIDDLE SCHOOL	0	0	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0	0	0
EAST COUNTY ALTERNATIVE CENTER	22	0	0	0	0	4
GARY ADULT CENTER (NEW)	0	0	0	0	0	0
CARVER EXCEPTIONAL CENTER	0	0	0	0	0	0
BARTELS MIDDLE SCHOOL	0	0	0	0	0	0
SUMMERFIELD CROSSINGS	0	0	0	0	0	0
DOBY ELEMENTARY	0	0	0	0	0	0
HAMMOND ELEMENTARY	0	0	0	0	0	0
FARNELL MIDDLE	0	0	0	0	0	0
BRYANT ELEMENTARY	0	0	0	0	0	0
CIMINO ELEMENTARY	30	30	0	0	0	12
SPOTO HIGH SCHOOL	0	0	0	0	0	0
BING ELEMENTARY	0	0	0	0	0	0
ALAFIA ELEMENTARY	0	0	0	0	0	0
JUST ELEMENTARY	0	0	0	0	0	0
STEWART MIDDLE	0	0	0	0	0	0
BRANDON SENIOR HIGH	130	130	130	0	0	78
BOYETTE SPRINGS ELEMENTARY	0	0	0	0	0	0
MCLANE MIDDLE	0	0	0	0	0	0
BREWSTER ADULT CENTER	357	0	0	0	0	71
HUNTERS GREEN ELEMENTARY	0	0	0	0	0	0
JACKSON ELEMENTARY	0	0	0	0	0	0
D. W. WATERS CENTER	0	0	0	0	0	0
KENLY ELEMENTARY	0	0	0	0	0	0

KING SENIOR HIGH	225	225	225	225	0	180
KINGSWOOD ELEMENTARY	0	0	0	0	0	0
KNIGHTS ELEMENTARY	0	0	0	0	0	0
LAKE MAGDALENE ELEMENTARY	0	0	0	0	0	0
LANIER ELEMENTARY	0	0	0	0	0	0
MONROE MIDDLE	10	10	10	0	0	6
LEAREY ADULT CENTER	126	0	0	0	0	25
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0	0	0	0	0
LETO SENIOR HIGH	75	75	75	75	0	60
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	18	18	18	0	0	11
LEWIS ELEMENTARY	0	0	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0
PLANT SENIOR HIGH	30	30	30	30	0	24
PLANT CITY SENIOR HIGH	0	0	0	0	0	0
TOMLIN MIDDLE	22	22	0	0	0	9
VELASCO STUDENT SERVICE CENTER	0	0	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0	0	0
BURNETT MIDDLE	0	0	0	0	0	0
VALRICO ELEMENTARY	0	0	0	0	0	0
BENITO MIDDLE	0	0	0	0	0	0
WALKER MIDDLE	0	0	0	0	0	0
WILLIAMS MIDDLE	22	22	22	22	0	18
SICKLES SENIOR HIGH	25	25	25	0	0	15
BROOKER ELEMENTARY	54	54	0	0	0	22
BROWARD ELEMENTARY	51	51	0	0	0	20
BRYAN ELEMENTARY	18	18	18	0	0	11
BUCHANAN MIDDLE	0	0	0	0	0	0
BUCKHORN ELEMENTARY	0	0	0	0	0	0
BURNEY ELEMENTARY	0	0	0	0	0	0
BURNS MIDDLE	0	0	0	0	0	0
CAHOON ELEMENTARY	0	0	0	0	0	0
VAN BUREN MIDDLE	0	0	0	0	0	0

CANNELLA ELEMENTARY	36	36	36	36	0	29
CARROLLWOOD ELEMENTARY	10	10	0	0	0	4
CHAMBERLAIN SENIOR HIGH	490	490	490	490	0	392
CHIARAMONTE ELEMENTARY	10	10	10	10	0	8
CITRUS PARK ELEMENTARY	36	36	36	36	0	29
CLAIR-MEL ELEMENTARY	0	0	0	0	0	0
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	90	90	90	90	0	72
GIBSONTON ELEMENTARY	36	36	0	0	0	14
GORRIE ELEMENTARY	0	0	0	0	0	0
GRADY ELEMENTARY	18	18	18	18	0	14
GRAHAM ELEMENTARY	0	0	0	0	0	0
BELLAMY ELEMENTARY	28	28	28	28	0	22
GRECO MIDDLE SCHOOL	52	52	52	0	0	31
HILL MIDDLE	0	0	0	0	0	0
HILLSBOROUGH SENIOR HIGH	0	0	0	0	0	0
MULRENNAN MIDDLE	0	0	0	0	0	0
SCHMIDT ELEMENTARY	36	36	36	36	0	29
MULLER ELEMENTARY	0	0	0	0	0	0
CORR ELEMENTARY	0	0	0	0	0	0
BOWERS WHITLEY CAREER CENTER	0	0	0	0	0	0
APARICIO-LEVY TECHNICAL CENTER	0	0	0	0	0	0
LENNARD HIGH SCHOOL	0	0	0	0	0	0
TURNER ELEMENTARY	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	54	54	54	54	0	43
FOREST HILLS ELEMENTARY	36	36	36	36	0	29
MEMORIAL MIDDLE	176	176	176	176	0	141
ALEXANDER ELEMENTARY	0	0	0	0	0	0
PIERCE MIDDLE	74	74	74	74	0	59
ANDERSON ELEMENTARY	18	0	0	0	0	4
ARMWOOD SENIOR HIGH	0	0	0	0	0	0
APOLLO BEACH ELEMENTARY	36	36	0	0	0	14
BALLAST POINT ELEMENTARY	37	37	37	37	0	30
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	18	18	18	18	0	14

COLEMAN MIDDLE	0	0	0	0	0	0
COLSON ELEMENTARY	0	0	0	0	0	0
LOCKHART ELEMENTARY	0	0	0	0	0	0
CORK ELEMENTARY	0	0	0	0	0	0
MACFARLANE ELEMENTARY	0	0	0	0	0	0
MADISON MIDDLE	54	54	54	54	0	43
MANGO ELEMENTARY	0	0	0	0	0	0
MANISCALCO ELEMENTARY	0	0	0	0	0	0
MANN MIDDLE	76	76	76	76	0	61
MARSHALL MIDDLE	0	0	0	0	0	0
MCDONALD ELEMENTARY	33	33	33	0	0	20
MEACHAM CENTER	0	0	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	0	0	0	0	0	0
MINTZ ELEMENTARY	0	0	0	0	0	0
MITCHELL ELEMENTARY	0	0	0	0	0	0
MORGAN WOODS ELEMENTARY	0	0	0	0	0	0
MORT ELEMENTARY	51	51	51	51	0	41
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE ELEMENTARY	33	33	33	33	0	26
BLOOMINGDALE SENIOR HIGH	100	100	100	100	0	80
SPRINGHEAD ELEMENTARY	0	0	0	0	0	0
SULPHUR SPRINGS ELEMENTARY	15	15	15	15	0	12
SUMMERFIELD ELEMENTARY	40	40	0	0	0	16
TAMPA BAY TECHNICAL HIGH SCHOOL	319	319	319	319	0	255
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	18	18	18	18	0	14
RANDALL MIDDLE	0	0	0	0	0	0
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
MCKITRICK ELEMENTARY	0	0	0	0	0	0
CHILES ELEMENTARY	0	0	0	0	0	0
SYMMES ELEMENTARY	0	0	0	0	0	0
MARTINEZ MIDDLE	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0

ALONSO HIGH	132	132	0	0	0	53
FREEDOM SENIOR HIGH	50	50	50	50	0	40
MIDDLETON SENIOR HIGH	322	322	322	322	0	258
SOUTH COUNTY CAREER CENTER	0	0	0	0	0	0
IPPOLITO ELEMENTARY	0	0	0	0	0	0
NEWSOME SENIOR HIGH	0	0	0	0	0	0
JENNINGS MIDDLE	0	0	0	0	0	0
SHIELDS MIDDLE	0	0	0	0	0	0
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	0	0	0	0	0	0
SHEEHY ELEMENTARY	0	0	0	0	0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	0	0	0	0	0	0
BRANDON ALTERNATIVE	536	536	536	536	0	429
FISHHAWK CREEK ELEMENTARY	0	0	0	0	0	0
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	180	180	180	0	0	108
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	66	66	66	66	0	53
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	0	0	0	0	0	0
ROBINSON SENIOR HIGH	25	25	25	25	0	20
ROBLES ELEMENTARY	0	0	0	0	0	0
ROLAND PARK K-8	118	118	118	118	0	94
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	70	70	70	70	0	56
JEFFERSON SENIOR HIGH	219	219	219	219	0	175
ROOSEVELT ELEMENTARY	40	40	40	40	0	32
RUSKIN ELEMENTARY	0	0	0	0	0	0
SCHWARZKOPF ELEMENTARY	0	0	0	0	0	0
SEFFNER ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	18	18	18	18	0	14
SHAW ELEMENTARY	0	0	0	0	0	0
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	0	0	0	0	0	0
WILSON ELEMENTARY	36	36	36	36	0	29

WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER ELEMENTARY	33	33	33	33	0	26
WOODBRIDGE ELEMENTARY	0	0	0	0	0	0
YATES ELEMENTARY	0	0	0	0	0	0
YOUNG MIDDLE	0	0	0	0	0	0
REDDICK ELEMENTARY SCHOOL	0	0	0	0	0	0
ELEMENTARY M (Temple Heights)	0	0	0	0	0	0
STEINBRENNER HIGH SCHOOL	0	0	0	0	0	0
KNIGHTS (OLD)	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,812	5,266	4,781	4,174	0	4,007
Total number of COFTE students projected by year.	184,079	182,908	182,802	183,595	185,446	183,766
Percent in relocatables by year.	3 %	3 %	3 %	2 %	0 %	2 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
ADAMS MIDDLE	0	0	Removed	0	0
APOLLO BEACH ELEMENTARY	0	462	Removed	0	0
COLSON ELEMENTARY	0	0	GE Capital	0	0
CORK ELEMENTARY	0	0	GE Capital	0	0
CRESTWOOD ELEMENTARY	0	90	GE Capital, Mobile Modular	0	0
EGYPT LAKE ELEMENTARY	0	0	Wm Scottsman	0	0
MABRY ELEMENTARY	0	0	GE Capital	0	0
MINTZ ELEMENTARY	0	40	GE Capital	0	0
MITCHELL ELEMENTARY	0	0	GE Capital	0	0
NORTHWEST ELEMENTARY	0	112	GE Capital	0	0
OAK GROVE ELEMENTARY	0	69	Wm Scottsman	0	0
SUMMERFIELD ELEMENTARY	0	0	GE Capital	0	0
TINKER ELEMENTARY	0	624	GE Capital, Mobile Modular	0	0
TURKEY CREEK MIDDLE	0	0	Removed	0	0
WALDEN LAKE ELEMENTARY	0	144	GE Capital	0	0
WESTCHASE ELEMENTARY	0	0	Removed	0	0

RIVERVIEW SENIOR HIGH	0	0	Removed	0	0
BEVIS ELEMENTARY	0	0	GE Capital	0	0
RANDALL MIDDLE	0	22	Removed	0	0
DAVIDSEN MIDDLE	0	176	Wm Scottsman	0	0
PRIDE ELEMENTARY	0	150	GE Capital	0	0
MCKITRICK ELEMENTARY	0	0	Wm Scottsman	0	0
CHILES ELEMENTARY	0	0	GE Capital	0	0
LIBERTY MIDDLE	0	0	Wm Scottsman	0	0
ALONSO HIGH	0	275	Wm Scottsman	0	0
FREEDOM SENIOR HIGH	0	200	Wm Scottsman	0	0
MIDDLETON SENIOR HIGH	0	219	GE Capital	0	0
IPPOLITO ELEMENTARY	0	94	Wm Scottsman	0	0
JENNINGS MIDDLE	0	0	GE Capital	0	0
SHEEHY ELEMENTARY	0	18	GE Capital	0	0
DAVIS ELEMENTARY	0	64	GE Capital, Wm Scottsman	0	0
FISHHAWK CREEK ELEMENTARY	0	184	GE Capital	0	0
EAST COUNTY ALTERNATIVE CENTER	1	22	Removed	0	0
FARNELL MIDDLE	0	198	Wm Scottsman	0	0
BRYANT ELEMENTARY	0	238	GE Capital	0	0
JUST ELEMENTARY	0	0	Wm Scottsman	0	0
BROWARD ELEMENTARY	0	54	GE Capital	0	0
BUCKHORN ELEMENTARY	0	0	Removed	0	0
BURNEY ELEMENTARY	0	0	Removed	0	0
CANNELLA ELEMENTARY	0	0	Removed	0	0
CHAMBERLAIN SENIOR HIGH	0	0	Removed	0	0
GIBSONTON ELEMENTARY	0	36	Removed	0	0
BELLAMY ELEMENTARY	0	0	GE Capital	0	0
HUNTERS GREEN ELEMENTARY	0	18	Wm Scottsman	0	0
JACKSON ELEMENTARY	0	163	GE Capital	0	0
KINGSWOOD ELEMENTARY	0	0	Wm Scottsman, Resun	0	0
KNIGHTS ELEMENTARY	0	153	Wm Scottsman	0	0
LAKE MAGDALENE ELEMENTARY	0	0	GE Capital	0	0
TOMLIN MIDDLE	0	88	GE Capital	0	0
POTTER ELEMENTARY	3	90	GE Capital	0	0
RIVERHILLS ELEMENTARY	0	18	Removed	0	0

ROOSEVELT ELEMENTARY	0	0	GE Capital	0	0
RUSKIN ELEMENTARY	0	468	Wm Scottsman, Mobile Modular	0	0
SCHWARZKOPF ELEMENTARY	0	0	GE Capital	0	0
WIMAUMA ELEMENTARY	0	382	GE Capital, Resun	0	0
VALRICO ELEMENTARY	0	0	GE Capital	0	0
BENITO MIDDLE	0	0	GE Capital	0	0
LENNARD HIGH SCHOOL	0	0		0	0
TURNER ELEMENTARY	0	0		0	0
COLLINS ELEMENTARY	0	0		0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0		0	0
GARY ADULT CENTER (NEW)	0	0		0	0
CARVER EXCEPTIONAL CENTER	0	0		0	0
BARTELS MIDDLE SCHOOL	0	0		0	0
SUMMERFIELD CROSSINGS	0	0		0	0
DOBY ELEMENTARY	0	0		0	0
Oak Park Elementary	0	0		0	0
SMITH MIDDLE SCHOOL	0	0		0	0
DEER PARK ELEMENTARY	0	0		0	0
HAMMOND ELEMENTARY	0	0		0	0
REDDICK ELEMENTARY SCHOOL	0	0		0	0
ELEMENTARY M (Temple Heights)	0	0		0	0
STEINBRENNER HIGH SCHOOL	0	0		0	0
FOREST HILLS ELEMENTARY	0	0		0	0
MEMORIAL MIDDLE	0	0		0	0
ALEXANDER ELEMENTARY	0	0		0	0
PIERCE MIDDLE	0	0		0	0
ANDERSON ELEMENTARY	0	0		0	0
ARMWOOD SENIOR HIGH	0	0		0	0
BALLAST POINT ELEMENTARY	0	0		0	0
BAY CREST ELEMENTARY	0	0		0	0
BING ELEMENTARY	0	0		0	0
ALAFIA ELEMENTARY	0	0		0	0
STEWART MIDDLE	0	0		0	0
BRANDON SENIOR HIGH	0	0		0	0
BOYETTE SPRINGS ELEMENTARY	0	0		0	0

MCLANE MIDDLE	0	0		0	0
BREWSTER ADULT CENTER	0	0		0	0
BROOKER ELEMENTARY	0	0		0	0
BRYAN ELEMENTARY	0	0		0	0
BUCHANAN MIDDLE	0	0		0	0
BURNS MIDDLE	0	0		0	0
CAHOON ELEMENTARY	0	0		0	0
VAN BUREN MIDDLE	0	0		0	0
CARROLLWOOD ELEMENTARY	0	0		0	0
CHIARAMONTE ELEMENTARY	0	0		0	0
CITRUS PARK ELEMENTARY	0	0		0	0
CLAIR-MEL ELEMENTARY	0	0		0	0
DOWDELL MIDDLE	0	0		0	0
CLAYWELL ELEMENTARY	0	0		0	0
CLEVELAND ELEMENTARY	0	0		0	0
COLEMAN MIDDLE	0	0		0	0
LOCKHART ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	36		0	0
DESOTO ELEMENTARY	0	0		0	0
DICKENSON ELEMENTARY	0	0		0	0
DOVER ELEMENTARY	0	0		0	0
DUNBAR ELEMENTARY	0	0		0	0
EAST BAY SENIOR HIGH	0	0		0	0
EISENHOWER MIDDLE	0	0		0	0
EDISON ELEMENTARY	0	0		0	0
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	0	0		0	0
ESSRIG ELEMENTARY	0	0		0	0
FOLSOM ELEMENTARY	0	0		0	0
FOSTER ELEMENTARY	0	0		0	0
SLIGH MIDDLE	0	0		0	0
FRANKLIN MIDDLE	0	0		0	0
GAITHER SENIOR HIGH	0	0		0	0
GORRIE ELEMENTARY	0	0		0	0
GRADY ELEMENTARY	0	0		0	0
GRAHAM ELEMENTARY	0	0		0	0
GRECO MIDDLE SCHOOL	0	0		0	0

HILL MIDDLE	0	0		0	0
HILLSBOROUGH SENIOR HIGH	0	0		0	0
D. W. WATERS CENTER	0	0		0	0
KENLY ELEMENTARY	0	0		0	0
KING SENIOR HIGH	0	0		0	0
LANIER ELEMENTARY	0	0		0	0
MONROE MIDDLE	0	0		0	0
LEAREY ADULT CENTER	0	0		0	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0		0	0
LETO SENIOR HIGH	0	0		0	0
LIMONA ELEMENTARY	0	90		0	0
LINCOLN ELEMENTARY	0	0		0	0
LEWIS ELEMENTARY	0	0		0	0
LITHIA SPRINGS ELEMENTARY	0	0		0	0
LOMAX ELEMENTARY	0	0		0	0
LOPEZ ELEMENTARY	0	0		0	0
LOWRY ELEMENTARY	0	0		0	0
LUTZ ELEMENTARY	0	0		0	0
MACFARLANE ELEMENTARY	0	0		0	0
MADISON MIDDLE	0	0		0	0
MANGO ELEMENTARY	0	0		0	0
MANISCALCO ELEMENTARY	0	0		0	0
MANN MIDDLE	0	0		0	0
MARSHALL MIDDLE	0	0		0	0
MCDONALD ELEMENTARY	0	0		0	0
MEACHAM CENTER	0	0		0	0
MENDENHALL ELEMENTARY	0	0		0	0
FERRELL MIDDLE MAGNET	0	0		0	0
MILES ELEMENTARY	0	0		0	0
MORGAN WOODS ELEMENTARY	0	0		0	0
MORT ELEMENTARY	0	0		0	0
ORANGE GROVE MIDDLE	0	0		0	0
PALM RIVER ELEMENTARY	0	54		0	0
PINECREST ELEMENTARY	0	0		0	0
PLANT SENIOR HIGH	0	0		0	0
PLANT CITY SENIOR HIGH	0	25		0	0

PROGRESS VILLAGE MIDDLE	0	0		0	0
RIVERVIEW ELEMENTARY	0	288		0	0
ROBINSON ELEMENTARY	0	0		0	0
ROBINSON SENIOR HIGH	0	0		0	0
ROBLES ELEMENTARY	0	0		0	0
ROLAND PARK K-8	0	0		0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
JEFFERSON SENIOR HIGH	0	0		0	0
SEFFNER ELEMENTARY	0	0		0	0
SEMINOLE ELEMENTARY	0	0		0	0
SHAW ELEMENTARY	0	0		0	0
SHORE ELEMENTARY	0	0		0	0
SIMMONS CAREER CENTER	0	0		0	0
BLOOMINGDALE SENIOR HIGH	0	0		0	0
SPRINGHEAD ELEMENTARY	0	0		0	0
SULPHUR SPRINGS ELEMENTARY	0	0		0	0
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0		0	0
TAMPA BAY BOULEVARD ELEMENTARY	0	0		0	0
TAMPA PALMS ELEMENTARY	0	0		0	0
TEMPLE TERRACE ELEMENTARY	0	0		0	0
THONOTOSASSA ELEMENTARY	0	0		0	0
TOWN & COUNTRY ELEMENTARY	0	0		0	0
WEBB MIDDLE	0	0		0	0
TRAPNELL ELEMENTARY	0	0		0	0
TWIN LAKES ELEMENTARY	0	0		0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
WASHINGTON ELEMENTARY	0	0		0	0
WESTSHORE ELEMENTARY	0	180		0	0
WEST TAMPA ELEMENTARY	0	0		0	0
JAMES ELEMENTARY SCHOOL	0	0		0	0
WILSON MIDDLE	0	0		0	0
WILSON ELEMENTARY	0	0		0	0
WITTER ELEMENTARY	0	0		0	0
WOODBIDGE ELEMENTARY	0	428		0	0
YATES ELEMENTARY	0	0		0	0

YOUNG MIDDLE	0	0		0	0
VELASCO STUDENT SERVICE CENTER	0	0		0	0
KNIGHTS (OLD)	0	0		0	0
DURANT SENIOR HIGH	0	0		0	0
BURNETT MIDDLE	0	0		0	0
WALKER MIDDLE	0	0		0	0
WILLIAMS MIDDLE	0	0		0	0
SICKLES SENIOR HIGH	0	250		0	0
WHARTON SENIOR HIGH	0	0		0	0
BLAKE SENIOR HIGH	0	0		0	0
CLARK ELEMENTARY	0	0		0	0
PIZZO ELEMENTARY	0	0		0	0
RODGERS MIDDLE	0	0		0	0
SYMMES ELEMENTARY	0	0		0	0
MARTINEZ MIDDLE	0	0		0	0
SOUTH COUNTY CAREER CENTER	0	0		0	0
CIMINO ELEMENTARY	0	0		0	0
NEWSOME SENIOR HIGH	0	75		0	0
SHIELDS MIDDLE	0	22		0	0
HERITAGE ELEMENTARY	0	0		0	0
SESSUMS ELEMENTARY	0	0		0	0
NELSON ELEMENTARY	0	0		0	0
MULRENNAN MIDDLE	0	0		0	0
SCHMIDT ELEMENTARY	0	0		0	0
MULLER ELEMENTARY	0	0		0	0
CORR ELEMENTARY	0	0		0	0
BOWERS WHITLEY CAREER CENTER	0	0		0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0		0	0
BRANDON ALTERNATIVE	0	0		0	0
SPOTO HIGH SCHOOL	0	0		0	0
FROST ELEMENTARY	0	0		0	0
GIUNTA MIDDLE SCHOOL	0	0		0	0
APARICIO-LEVY TECHNICAL CENTER	0	0		0	0
	4	6,319		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Hillsborough County has implemented redistricting, busing, charter schools, magnet schools, public-private partnerships, grade level organization, and Hillsborough Online.

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Manor Renovation	\$319,349,538
	\$319,349,538

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
New Elementary School	South Tampa Region	\$18,805,675
New Elementary School	South County Region	\$18,805,675
New Elementary School	East County Region	\$18,805,675
New Elementary School	Tampa Heights Area	\$18,805,675
New Middle School	Central Park (Meacham)	\$29,883,756
		\$105,106,456

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	112,733	112,733	88,529.13	78.53 %	3,800	108,300	92.94 %
Middle - District Totals	56,435	50,793	41,674.15	82.05 %	1,395	49,433	94.72 %
High - District Totals	61,532	58,247	50,174.37	86.14 %	0	52,566	90.25 %
Other - ESE, etc	14,636	9,041	3,744.54	41.42 %	0	5,896	65.21 %
	245,336	230,814	184,122.19	79.77 %	5,195	216,195	91.60 %

Ten-Year Infrastructure Planning

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

South Tampa Region Elementary, K-5
 South County Region Elementary, K-5
 East County Region Elementary, K-5
 Tampa Heights Area Elementary, K-5
 Central Park (Meacham) Middle School, K-5

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

None

Twenty-Year Maintenance

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

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Major Renovation	\$1,104,387,146
	\$1,104,387,146

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
21 New Elementary Schools	Regions 1-7	\$454,035,752
New Middle School	Southeast County	\$39,077,180
		\$493,112,932

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	112,733	112,733	88,529.13	78.53 %	0	128,727	114.19 %
Middle - District Totals	56,435	50,793	41,674.15	82.05 %	0	57,586	113.37 %
High - District Totals	61,532	58,247	50,174.37	86.14 %	0	60,623	104.08 %

Other - ESE, etc	14,636	9,041	3,744.54	41.42 %	0	5,896	65.21 %
	245,336	230,814	184,122.19	79.77 %	0	252,832	109.54 %

Twenty-Year Infrastructure Planning

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

21 Elemenetary Schools, Region 1-7, K-5
 Middle School, Southeast County Region, 6-8

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

None