

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$661,792	\$24,890,606	\$53,376,277	\$80,167,895	\$76,904,488	\$236,001,058
Total Project Costs	\$10,011,612	\$23,283,276	\$44,647,614	\$61,674,372	\$0	\$139,616,874
Difference (Remaining Funds)	(\$9,349,820)	\$1,607,330	\$8,728,663	\$18,493,523	\$76,904,488	\$96,384,184

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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 11/19/2019
Work Plan Submittal Date 11/20/2019
DISTRICT SUPERINTENDENT Jeff Eakins
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Amber Dickerson
JOB TITLE General Manager, Growth Management
PHONE NUMBER 813.272.4896
E-MAIL ADDRESS amber.dickerson@sdhc.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$123,599,632	\$135,443,871	\$142,236,569	\$142,243,423	\$140,148,189	\$683,671,684

Locations:	40th STREET VEHICLE MAINTENANCE BUILDING, ADAMS MIDDLE, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL COLLEGE, APOLLO BEACH ELEMENTARY, AREA I OFFICE, AREA III OFFICE AREA VII OFFICE, AREA VIII OFFICE, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON 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 TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, 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, DAWSON ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOROTHY THOMAS EXCEPTIONAL CENTER, DOVER ELEMENTARY, DOWDELL MIDDLE, DR. CARTER G. WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, 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, GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, 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 ELEMENTARY, KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, 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 K-8 SCHOOL, 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, SANCHEZ SERVICE CENTER, 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, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL, SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8, TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
Sub Total:	\$123,599,632	\$135,443,871	\$142,236,569	\$142,243,423	\$140,148,189	\$683,671,684

PECO Maintenance Expenditures	\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512
1.50 Mill Sub Total:	\$123,599,632	\$131,895,993	\$138,688,691	\$138,695,545	\$136,600,311	\$669,480,172

No items have been specified.

Total:	\$123,599,632	\$135,443,871	\$142,236,569	\$142,243,423	\$140,148,189	\$683,671,684
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$123,599,632	\$131,895,993	\$138,688,691	\$138,695,545	\$136,600,311	\$669,480,172
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
COP Debt Service	\$148,862	\$0	\$0	\$0	\$0	\$148,862
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$5,500,000	\$8,500,000	\$8,300,000	\$9,500,000	\$10,500,000	\$42,300,000
s.1011.14 Debt Service	\$2,237,540	\$2,237,540	\$2,237,540	\$2,237,540	\$2,237,540	\$11,187,700
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$7,900,000	\$7,979,000	\$8,058,790	\$8,139,378	\$8,220,772	\$40,297,940
Qualified School Construction Bonds (QSCB)	\$62,204,340	\$62,352,081	\$62,353,691	\$59,936,948	\$59,938,412	\$306,785,472
Qualified Zone Academy Bonds (QZAB)	\$422,060	\$148,862	\$0	\$0	\$0	\$570,922
Health, Life, Safety Corrections	\$4,974,068	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$34,974,068
School Conversions	\$4,500,000	\$5,000,000	\$6,100,000	\$7,500,000	\$8,000,000	\$31,100,000
Transfers to General Fund	\$30,600,000	\$30,600,000	\$30,600,000	\$30,600,000	\$30,600,000	\$153,000,000
Fixed Budgets	\$10,230,000	\$13,939,419	\$14,366,853	\$16,458,726	\$17,354,452	\$72,349,450
Site Purchases	\$19,906,500	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$59,906,500
School Buses and Security Vehicles - CIT	\$11,481,721	\$11,501,653	\$11,518,079	\$11,537,686	\$11,544,086	\$57,583,225
Portable Replacement, Relocation & Demolition	\$1,729,318	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,729,318
Sales Tax Revenue Bonds	\$20,518,279	\$20,498,347	\$20,481,921	\$20,462,314	\$20,455,914	\$102,416,775
Local Expenditure Totals:	\$310,012,320	\$321,212,895	\$329,265,565	\$331,628,137	\$332,011,487	\$1,624,130,404

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$112,969,998,146	\$120,834,575,285	\$128,884,625,573	\$137,533,590,841	\$146,231,405,390	\$646,454,195,234
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$189,789,597	\$203,002,086	\$216,526,171	\$231,056,433	\$245,668,761	\$1,086,043,048
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$162,676,797	\$174,001,788	\$185,593,861	\$198,048,371	\$210,573,224	\$930,894,041
(5) Difference of lines (3) and (4)		\$27,112,800	\$29,000,298	\$30,932,310	\$33,008,062	\$35,095,537	\$155,149,007

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512
		\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$5,575,624	\$5,575,624	\$5,575,624	\$5,575,624	\$5,575,624	\$27,878,120
CO & DS Interest on Undistributed CO	360	\$143,229	\$143,229	\$143,229	\$143,229	\$143,229	\$716,145
		\$5,718,853	\$5,718,853	\$5,718,853	\$5,718,853	\$5,718,853	\$28,594,265

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.

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Propshare Mitigation 2020 (Less Impact Fee Credit)	\$0	\$1,969,701	\$0	\$0	\$0	\$1,969,701
	\$0	\$1,969,701	\$0	\$0	\$0	\$1,969,701

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 2018 - 2019? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/6/2018
Date of Expiration: 12/31/2028
Anticipated Revenue Start Date: 4/1/2019
Anticipated Revenue End Date: 4/1/2029
Estimated Annualized Revenue: \$120,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$1,313,966,520
Number of Years Tax In Effect: 10
Percentage of Vote FOR: 56 %
Percentage of Vote AGAINST: 43 %

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$160,000,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$100,266,850	\$109,129,883	\$114,681,514	\$114,354,436	\$112,007,791	\$550,440,474
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	\$10,011,612	\$23,283,276	\$44,647,614	\$61,674,372	\$48,616,107	\$188,232,981
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	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$142,278,462	\$164,413,159	\$191,329,128	\$208,028,808	\$192,623,898	\$898,673,455

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$162,676,797	\$174,001,788	\$185,593,861	\$198,048,371	\$210,573,224	\$930,894,041
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$310,012,320)	(\$321,212,895)	(\$329,265,565)	(\$331,628,137)	(\$332,011,487)	(\$1,624,130,404)
PECO Maintenance Revenue	\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512
Available 1.50 Mill for New Construction	(\$147,335,523)	(\$147,211,107)	(\$143,671,704)	(\$133,579,766)	(\$121,438,263)	(\$693,236,363)

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$5,718,853	\$5,718,853	\$5,718,853	\$5,718,853	\$5,718,853	\$28,594,265
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$142,278,462	\$166,382,860	\$191,329,128	\$208,028,808	\$192,623,898	\$900,643,156
Total Additional Revenue	\$147,997,315	\$172,101,713	\$197,047,981	\$213,747,661	\$198,342,751	\$929,237,421
Total Available Revenue	\$661,792	\$24,890,606	\$53,376,277	\$80,167,895	\$76,904,488	\$236,001,058

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
NEW MIDDLE SCHOOL at HIGH SCHOOL "TTT" SOUTH HILLSBOROUGH COUNTY - PARTIALLY FUNDED BY PROPSHARE	Location not specified	Planned Cost:	\$10,011,610	\$0	\$0	\$0	\$0	\$10,011,610	Yes
		Student Stations:	500	0	0	0	0	500	
		Total Classrooms:	20	0	0	0	0	20	
		Gross Sq Ft:	21,776	0	0	0	0	21,776	
NEW ELEMENTARY "D" (BELMONT) - 14150 GATE DANCER RD, SUN CITY CENTER - PREVIOUSLY FUNDED BY IMPACT FEES	Location not specified	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	1,000	0	0	0	0	1,000	
		Total Classrooms:	52	0	0	0	0	52	
		Gross Sq Ft:	112,658	0	0	0	0	112,658	
NEW MANHATTAN PK-8 - 4210 W BAY VILLA AVE, TAMPA	Location not specified	Planned Cost:	\$0	\$0	\$0	\$45,779,526	\$0	\$45,779,526	Yes
		Student Stations:	0	0	0	1,800	0	1,800	
		Total Classrooms:	0	0	0	90	0	90	
		Gross Sq Ft:	0	0	0	194,481	0	194,481	
NEW HIGH SCHOOL "TTT" (SUMNER) - 10650 CR 672, RIVERVIEW- PREVIOUSLY FUNDED BY IMPACT FEES	Location not specified	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	2,410	0	0	0	0	2,410	
		Total Classrooms:	100	0	0	0	0	100	
		Gross Sq Ft:	260,389	0	0	0	0	260,389	
NEW PK-8 "UU" (WATERSET)	Location not specified	Planned Cost:	\$0	\$0	\$44,647,614	\$0	\$0	\$44,647,614	Yes
		Student Stations:	0	0	1,800	0	0	1,800	
		Total Classrooms:	0	0	90	0	0	90	
		Gross Sq Ft:	0	0	194,481	0	0	194,481	

PK-8 CONVERSION AND ADDITION - 12424 SUMMERFIELD BLVD, RIVERVIEW	COLLINS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$15,894,846	\$0	\$15,894,846	Yes
	Student Stations:		0	0	0	594	0	594	
	Total Classrooms:		0	0	0	27	0	27	
	Gross Sq Ft:		0	0	0	37,603	0	37,603	
NEW ADDITION - 8538 EAGLE PALM DRIVE, RIVERVIEW	SPOTO HIGH SCHOOL	Planned Cost:	\$0	\$16,058,922	\$0	\$0	\$0	\$16,058,922	Yes
	Student Stations:		0	500	0	0	0	500	
	Total Classrooms:		0	20	0	0	0	20	
	Gross Sq Ft:		0	31,013	0	0	0	31,013	
NEW ADDITION - 5709 HICKMAN ST, WIMAUMA	WIMAUMA ELEMENTARY	Planned Cost:	\$0	\$7,224,354	\$0	\$0	\$0	\$7,224,354	Yes
	Student Stations:		0	306	0	0	0	306	
	Total Classrooms:		0	17	0	0	0	17	
	Gross Sq Ft:		0	21,397	0	0	0	21,397	
NEW HIGH SCHOOL "UUU" - PARTIALLY FUNDED - SOUTH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$48,616,107	\$48,616,107	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	

Planned Cost:	\$10,011,612	\$23,283,276	\$44,647,614	\$61,674,372	\$48,616,107	\$188,232,981
Student Stations:	3,910	806	1,800	2,394	0	8,910
Total Classrooms:	172	37	90	117	0	416
Gross Sq Ft:	394,823	52,410	194,481	232,084	0	873,798

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Major Renovation	FOSTER ELEMENTARY	\$4,478,640	\$0	\$0	\$0	\$0	\$4,478,640	No
Major Renovation	GORRIE ELEMENTARY	\$0	\$0	\$0	\$8,855,550	\$0	\$8,855,550	No
Major Renovation	GRADY ELEMENTARY	\$0	\$0	\$0	\$9,422,100	\$0	\$9,422,100	No
Major Renovation	GRAHAM ELEMENTARY	\$7,905,800	\$0	\$0	\$0	\$0	\$7,905,800	No

Major Renovation	JACKSON ELEMENTARY	\$0	\$3,395,400	\$0	\$0	\$0	\$3,395,400	No
Major Renovation	KINGSWOOD ELEMENTARY	\$4,300,800	\$0	\$0	\$0	\$0	\$4,300,800	No
Major Renovation	LAKE MAGDALENE ELEMENTARY	\$0	\$0	\$16,452,450	\$0	\$0	\$16,452,450	No
Major Renovation	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$7,299,000	\$0	\$0	\$0	\$7,299,000	No
Major Renovation	LETO SENIOR HIGH	\$0	\$0	\$0	\$44,541,750	\$0	\$44,541,750	No
Major Renovation	LIMONA ELEMENTARY	\$0	\$0	\$0	\$3,989,280	\$0	\$3,989,280	No
Major Renovation	LINCOLN ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
Major Renovation	LITHIA SPRINGS ELEMENTARY	\$0	\$0	\$0	\$5,709,180	\$0	\$5,709,180	No
Major Renovation	LOMAX ELEMENTARY	\$2,705,400	\$0	\$0	\$0	\$0	\$2,705,400	No
Major Renovation	LOPEZ ELEMENTARY	\$0	\$0	\$0	\$4,746,060	\$0	\$4,746,060	No
Major Renovation	LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	\$1,658,580	\$0	\$0	\$0	\$0	\$1,658,580	No
Major Renovation	LUTZ K-8 SCHOOL	\$0	\$0	\$0	\$14,365,350	\$0	\$14,365,350	No
Major Renovation	MABRY ELEMENTARY	\$0	\$0	\$15,046,350	\$0	\$0	\$15,046,350	No
Major Renovation	MADISON MIDDLE	\$16,232,550	\$0	\$0	\$0	\$0	\$16,232,550	No
Major Renovation	MANGO ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	No
Major Renovation	MANN MIDDLE	\$12,238,650	\$0	\$0	\$0	\$0	\$12,238,650	No
Major Renovation	MARSHALL MIDDLE	\$0	\$13,739,580	\$0	\$0	\$0	\$13,739,580	No
Major Renovation	MCLANE MIDDLE	\$10,651,500	\$0	\$0	\$0	\$0	\$10,651,500	No
Major Renovation, Bldg 1	MCLANE MIDDLE	\$78,000	\$0	\$0	\$0	\$0	\$78,000	No
Major Renovation	MEMORIAL MIDDLE	\$0	\$0	\$9,812,880	\$0	\$0	\$9,812,880	No
Major Renovation	MITCHELL ELEMENTARY	\$0	\$0	\$10,408,500	\$0	\$0	\$10,408,500	No
Major Renovation	PLANT CITY SENIOR HIGH	\$0	\$0	\$35,988,600	\$0	\$0	\$35,988,600	No
Major Renovation	RIVERVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	No
Major Renovation	ROBINSON ELEMENTARY	\$0	\$5,156,940	\$0	\$0	\$0	\$5,156,940	No
Major Renovation	RODGERS MIDDLE	\$0	\$0	\$12,772,800	\$0	\$0	\$12,772,800	No
Major Renovation	ROOSEVELT ELEMENTARY	\$0	\$11,327,250	\$0	\$0	\$0	\$11,327,250	No
		\$60,249,920	\$40,918,170	\$100,481,580	\$91,629,270	\$0	\$293,278,940	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
ADAMS MIDDLE	1,667	1,500	826	70	12	55.00 %	0	0	847	56.00 %	12
FOREST HILLS ELEMENTARY	1,069	1,069	677	58	12	63.00 %	0	0	703	66.00 %	12
MEMORIAL MIDDLE	1,161	1,044	642	51	13	61.00 %	0	0	636	61.00 %	12
ALEXANDER ELEMENTARY	726	726	590	39	15	81.00 %	0	0	601	83.00 %	15
PIERCE MIDDLE	1,357	1,221	932	58	16	76.00 %	0	0	943	77.00 %	16
ANDERSON ELEMENTARY	446	446	385	23	17	86.00 %	0	0	382	86.00 %	17
ARMWOOD SENIOR HIGH	2,595	2,465	2,127	108	20	86.00 %	0	0	2,214	90.00 %	21
APOLLO BEACH ELEMENTARY	703	703	647	37	17	92.00 %	0	0	648	92.00 %	18
BALLAST POINT ELEMENTARY	503	503	499	27	18	99.00 %	0	0	418	83.00 %	15
BAY CREST ELEMENTARY	954	954	659	53	12	69.00 %	0	0	662	69.00 %	12
BING ELEMENTARY	738	738	471	39	12	64.00 %	0	0	508	69.00 %	13
ALAFIA ELEMENTARY	845	845	645	44	15	76.00 %	0	0	654	77.00 %	15
JUST ELEMENTARY	598	598	256	31	8	43.00 %	0	0	367	61.00 %	12
STEWART MIDDLE	1,349	1,214	1,012	58	17	83.00 %	0	0	1,027	85.00 %	18
BRANDON SENIOR HIGH	2,622	2,490	1,825	110	17	73.00 %	0	0	1,878	75.00 %	17
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	842	55	15	83.00 %	0	0	856	84.00 %	16
MCLANE MIDDLE	1,611	1,449	650	67	10	45.00 %	0	0	651	45.00 %	10

BREWSTER TECHNICAL COLLEGE	452	678	0	22	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,053	1,053	948	56	17	90.00 %	0	0	954	91.00 %	17
BROWARD ELEMENTARY	548	548	396	28	14	72.00 %	0	0	394	72.00 %	14
BRYAN ELEMENTARY	771	771	693	41	17	90.00 %	0	0	709	92.00 %	17
BUCHANAN MIDDLE	1,137	1,023	723	50	14	71.00 %	0	0	708	69.00 %	14
BUCKHORN ELEMENTARY	843	843	749	45	17	89.00 %	0	0	759	90.00 %	17
BURNEY ELEMENTARY	456	456	337	24	14	74.00 %	0	0	339	74.00 %	14
BURNS MIDDLE	1,637	1,473	1,312	67	20	89.00 %	0	0	1,314	89.00 %	20
DR. CARTER G. WOODSON PK-8 SCHOOL	1,781	1,602	964	83	12	60.00 %	0	0	983	61.00 %	12
CANNELLA ELEMENTARY	979	979	688	53	13	70.00 %	0	0	705	72.00 %	13
CARROLLWOOD ELEMENTARY	886	886	740	47	16	83.00 %	0	0	749	85.00 %	16
CHAMBERLAIN SENIOR HIGH	2,496	2,371	1,540	105	15	65.00 %	0	0	1,596	67.00 %	15
CHIARAMONTE ELEMENTARY	511	511	378	27	14	74.00 %	0	0	406	79.00 %	15
CITRUS PARK ELEMENTARY	876	876	557	46	12	64.00 %	0	0	583	67.00 %	13
CLAIR-MEL ELEMENTARY	883	883	511	47	11	58.00 %	0	0	548	62.00 %	12
DOWDELL MIDDLE	1,178	1,060	625	52	12	59.00 %	0	0	637	60.00 %	12
CLAYWELL ELEMENTARY	898	898	691	47	15	77.00 %	0	0	716	80.00 %	15
CLEVELAND ELEMENTARY	416	416	314	22	14	76.00 %	0	0	312	75.00 %	14
COLEMAN MIDDLE	1,058	952	1,021	46	22	107.00 %	0	0	942	99.00 %	20
COLSON ELEMENTARY	896	896	701	48	15	78.00 %	0	0	713	80.00 %	15
LOCKHART ELEMENTARY	997	997	676	54	13	68.00 %	0	0	539	54.00 %	10
CORK ELEMENTARY	935	935	660	49	13	71.00 %	0	0	686	73.00 %	14
CRESTWOOD ELEMENTARY	1,089	1,089	886	58	15	81.00 %	0	0	876	80.00 %	15
CYPRESS CREEK ELEMENTARY	983	983	857	53	16	87.00 %	0	0	921	94.00 %	17
DESOTO ELEMENTARY	322	322	231	17	14	72.00 %	0	0	250	78.00 %	15
DICKENSON ELEMENTARY	703	703	575	37	16	82.00 %	0	0	602	86.00 %	16
DOVER ELEMENTARY	949	949	715	58	12	75.00 %	0	0	623	66.00 %	11
DUNBAR ELEMENTARY	363	363	268	19	14	74.00 %	0	0	273	75.00 %	14
EAST BAY SENIOR HIGH	2,624	2,492	2,204	108	20	88.00 %	0	0	1,862	75.00 %	17
EISENHOWER MIDDLE	1,742	1,567	1,320	74	18	84.00 %	0	0	1,403	90.00 %	19
EDISON ELEMENTARY	618	618	372	33	11	60.00 %	0	0	359	58.00 %	11

EGYPT LAKE ELEMENTARY	710	710	487	37	13	69.00 %	0	0	541	76.00 %	15
ERWIN TECHNICAL COLLEGE	732	878	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	630	44	14	76.00 %	0	0	634	77.00 %	14
FOLSOM ELEMENTARY	698	698	487	37	13	70.00 %	0	0	492	70.00 %	13
FOSTER ELEMENTARY	667	667	451	40	11	68.00 %	0	0	482	72.00 %	12
SLIGH MIDDLE	1,256	1,130	565	54	10	50.00 %	0	0	575	51.00 %	11
FRANKLIN MIDDLE	1,036	932	552	44	13	59.00 %	0	0	566	61.00 %	13
GAITHER SENIOR HIGH	2,330	2,213	1,989	101	20	90.00 %	0	0	2,038	92.00 %	20
GIBSONTON ELEMENTARY	822	822	558	44	13	68.00 %	0	0	544	66.00 %	12
GORRIE ELEMENTARY	529	529	571	28	20	108.00 %	0	0	430	81.00 %	15
GRADY ELEMENTARY	540	540	528	30	18	98.00 %	0	0	534	99.00 %	18
GRAHAM ELEMENTARY	444	444	349	24	15	79.00 %	0	0	354	80.00 %	15
BELLAMY ELEMENTARY	914	914	614	49	13	67.00 %	0	0	635	69.00 %	13
GRECO MIDDLE SCHOOL	1,437	1,293	620	60	10	48.00 %	0	0	671	52.00 %	11
HILL MIDDLE	1,300	1,170	1,005	55	18	86.00 %	0	0	999	85.00 %	18
HILLSBOROUGH SENIOR HIGH	2,210	2,099	1,839	104	18	88.00 %	0	0	1,903	91.00 %	18
HUNTERS GREEN ELEMENTARY	1,016	1,016	717	55	13	71.00 %	0	0	734	72.00 %	13
JACKSON ELEMENTARY	594	594	524	31	17	88.00 %	0	0	525	88.00 %	17
D. W. WATERS CENTER	491	491	101	24	4	21.00 %	0	0	118	24.00 %	5
KENLY ELEMENTARY	731	731	491	39	13	67.00 %	0	0	512	70.00 %	13
KING SENIOR HIGH	2,533	2,406	1,767	104	17	73.00 %	0	0	1,845	77.00 %	18
KINGSWOOD ELEMENTARY	781	781	451	42	11	58.00 %	0	0	459	59.00 %	11
KNIGHTS ELEMENTARY	926	926	731	50	15	79.00 %	0	0	730	79.00 %	15
LAKE MAGDALENE ELEMENTARY	1,110	1,110	775	60	13	70.00 %	0	0	800	72.00 %	13
LANIER ELEMENTARY	456	456	350	24	15	77.00 %	0	0	340	75.00 %	14
MONROE MIDDLE	982	883	423	42	10	48.00 %	0	0	478	54.00 %	11
LEAREY TECHNICAL COLLEGE	60	90	0	3	0	0.00 %	0	0	0	0.00 %	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	399	399	0	21	0	0.00 %	0	0	284	71.00 %	14
LETO SENIOR HIGH	2,384	2,264	2,071	104	20	91.00 %	0	0	2,145	95.00 %	21
LIMONA ELEMENTARY	710	710	635	37	17	89.00 %	0	0	637	90.00 %	17
LINCOLN ELEMENTARY	450	450	447	23	19	99.00 %	0	0	428	95.00 %	19
LEWIS ELEMENTARY	945	945	784	50	16	83.00 %	0	0	792	84.00 %	16
LITHIA SPRINGS ELEMENTARY	731	731	652	39	17	89.00 %	0	0	659	90.00 %	17

LOMAX ELEMENTARY	509	509	406	26	16	80.00 %	0	0	412	81.00 %	16
LOPEZ ELEMENTARY	779	779	539	41	13	69.00 %	0	0	573	74.00 %	14
LOWRY ELEMENTARY	1,063	1,063	978	57	17	92.00 %	0	0	988	93.00 %	17
LUTZ K-8 SCHOOL	933	933	641	48	13	69.00 %	0	0	740	79.00 %	15
MABRY ELEMENTARY	835	835	847	45	19	101.00 %	0	0	818	98.00 %	18
MACFARLANE ELEMENTARY	406	406	367	21	17	90.00 %	0	0	373	92.00 %	18
MADISON MIDDLE	1,058	952	585	46	13	61.00 %	0	0	604	63.00 %	13
MANGO ELEMENTARY	793	793	737	42	18	93.00 %	0	0	750	95.00 %	18
MANISCALCO K-8 SCHOOL	897	897	618	46	13	69.00 %	0	0	767	86.00 %	17
MANN MIDDLE	1,484	1,335	958	63	15	72.00 %	0	0	960	72.00 %	15
MARSHALL MIDDLE	1,374	1,236	888	57	16	72.00 %	0	0	883	71.00 %	15
MCDONALD ELEMENTARY	631	631	538	33	16	85.00 %	0	0	535	85.00 %	16
MENDENHALL ELEMENTARY	835	835	549	45	12	66.00 %	0	0	551	66.00 %	12
FERRELL MIDDLE MAGNET	955	859	577	40	14	67.00 %	0	0	597	69.00 %	15
MILES ELEMENTARY	835	835	872	45	19	104.00 %	0	0	776	93.00 %	17
MINTZ ELEMENTARY	1,009	1,009	843	54	16	84.00 %	0	0	852	84.00 %	16
MITCHELL ELEMENTARY	728	728	766	38	20	105.00 %	0	0	663	91.00 %	17
MORGAN WOODS ELEMENTARY	769	769	433	42	10	56.00 %	0	0	445	58.00 %	11
MORT ELEMENTARY	1,030	1,030	879	56	16	85.00 %	0	0	886	86.00 %	16
NORTHWEST ELEMENTARY	865	865	653	46	14	76.00 %	0	0	654	76.00 %	14
OAK GROVE ELEMENTARY	1,018	1,018	768	53	14	75.00 %	0	0	785	77.00 %	15
ORANGE GROVE MIDDLE	652	586	547	29	19	93.00 %	0	0	552	94.00 %	19
PALM RIVER ELEMENTARY	707	707	423	37	11	60.00 %	0	0	481	68.00 %	13
PINECREST ELEMENTARY	820	820	529	44	12	65.00 %	0	0	557	68.00 %	13
PLANT SENIOR HIGH	2,621	2,489	2,408	105	23	97.00 %	0	0	2,509	101.00 %	24
PLANT CITY SENIOR HIGH	2,614	2,483	2,243	112	20	90.00 %	0	0	2,324	94.00 %	21
TOMLIN MIDDLE	1,903	1,712	1,684	80	21	98.00 %	0	0	1,666	97.00 %	21
POTTER ELEMENTARY	744	744	479	40	12	64.00 %	0	0	487	65.00 %	12
PROGRESS VILLAGE MIDDLE	1,111	999	925	48	19	93.00 %	0	0	941	94.00 %	20
RIVERHILLS ELEMENTARY	572	572	482	30	16	84.00 %	0	0	503	88.00 %	17
RIVERVIEW ELEMENTARY	914	914	498	50	10	55.00 %	0	0	548	60.00 %	11
ROBINSON ELEMENTARY	674	674	651	41	16	97.00 %	0	0	647	96.00 %	16

ROBINSON SENIOR HIGH	1,987	1,887	1,508	87	17	80.00 %	0	0	1,570	83.00 %	18
ROBLES ELEMENTARY	832	832	710	44	16	85.00 %	0	0	759	91.00 %	17
ROLAND PARK K-8	1,035	931	767	47	16	82.00 %	0	0	771	83.00 %	16
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	76	24	3	28.00 %	0	0	79	29.00 %	3
JEFFERSON SENIOR HIGH	2,185	2,075	1,732	90	19	83.00 %	0	0	1,775	86.00 %	20
ROOSEVELT ELEMENTARY	745	745	732	40	18	98.00 %	0	0	720	97.00 %	18
RUSKIN ELEMENTARY	1,008	1,008	784	56	14	78.00 %	0	0	775	77.00 %	14
SCHWARZKOPF ELEMENTARY	677	677	622	36	17	92.00 %	0	0	630	93.00 %	18
SEFFNER ELEMENTARY	898	898	518	47	11	58.00 %	0	0	525	58.00 %	11
SEMINOLE ELEMENTARY	582	582	412	31	13	71.00 %	0	0	439	75.00 %	14
SHAW ELEMENTARY	872	872	694	47	15	80.00 %	0	0	715	82.00 %	15
SHORE ELEMENTARY	467	467	433	25	17	93.00 %	0	0	420	90.00 %	17
SIMMONS CAREER CENTER	344	344	232	29	8	67.00 %	0	0	238	69.00 %	8
BLOOMINGDALE SENIOR HIGH	2,351	2,233	2,274	100	23	102.00 %	0	0	2,242	100.00 %	22
SPRINGHEAD ELEMENTARY	874	874	856	47	18	98.00 %	0	0	844	97.00 %	18
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	986	785	56	14	80.00 %	0	0	874	89.00 %	16
SUMMERFIELD ELEMENTARY	994	994	780	53	15	78.00 %	0	0	866	87.00 %	16
TAMPA BAY TECHNICAL HIGH SCHOOL	2,551	2,423	1,997	116	17	82.00 %	0	0	2,051	85.00 %	18
TAMPA BAY BOULEVARD ELEMENTARY	867	867	654	47	14	75.00 %	0	0	667	77.00 %	14
TAMPA PALMS ELEMENTARY	965	965	920	52	18	95.00 %	0	0	926	96.00 %	18
TEMPLE TERRACE ELEMENTARY	853	853	628	46	14	74.00 %	0	0	636	75.00 %	14
THONOTOSASSA ELEMENTARY	551	551	387	29	13	70.00 %	0	0	427	77.00 %	15
TINKER K-8	820	738	632	42	15	86.00 %	0	0	637	86.00 %	15
TOWN & COUNTRY ELEMENTARY	732	732	376	38	10	51.00 %	0	0	426	58.00 %	11
WEBB MIDDLE	1,127	1,014	743	50	15	73.00 %	0	0	731	72.00 %	15
TRAPNELL ELEMENTARY	524	524	516	28	18	98.00 %	0	0	490	94.00 %	18
TURKEY CREEK MIDDLE	1,363	1,226	1,015	58	18	83.00 %	0	0	892	73.00 %	15
TWIN LAKES ELEMENTARY	774	774	716	41	17	93.00 %	0	0	737	95.00 %	18
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	88	24	4	35.00 %	0	0	91	36.00 %	4

WALDEN LAKE ELEMENTARY	983	983	837	53	16	85.00 %	0	0	839	85.00 %	16
WASHINGTON ELEMENTARY	634	634	434	39	11	68.00 %	0	0	460	73.00 %	12
WEST SHORE ELEMENTARY	395	395	370	21	18	94.00 %	0	0	356	90.00 %	17
WEST TAMPA ELEMENTARY	575	575	359	31	12	62.00 %	0	0	347	60.00 %	11
JAMES ELEMENTARY SCHOOL	832	832	627	42	15	75.00 %	0	0	651	78.00 %	16
WILSON MIDDLE	653	587	656	29	23	112.00 %	0	0	568	97.00 %	20
WILSON ELEMENTARY	405	405	325	22	15	80.00 %	0	0	329	81.00 %	15
WIMAUMA ELEMENTARY	659	659	588	35	17	89.00 %	306	17	709	73.00 %	14
WITTER ELEMENTARY	679	679	540	35	15	80.00 %	0	0	590	87.00 %	17
WOODBIDGE ELEMENTARY	883	883	664	47	14	75.00 %	0	0	671	76.00 %	14
YATES ELEMENTARY	860	860	683	46	15	79.00 %	0	0	694	81.00 %	15
YOUNG MIDDLE	1,095	985	655	47	14	66.00 %	0	0	665	68.00 %	14
DURANT SENIOR HIGH	2,883	2,738	2,338	117	20	85.00 %	0	0	2,397	88.00 %	20
BURNETT MIDDLE	1,332	1,198	793	56	14	66.00 %	0	0	791	66.00 %	14
VALRICO ELEMENTARY	979	979	803	53	15	82.00 %	0	0	810	83.00 %	15
BENITO MIDDLE	1,473	1,325	1,080	63	17	81.00 %	0	0	1,082	82.00 %	17
WALKER MIDDLE	1,091	981	955	47	20	97.00 %	0	0	965	98.00 %	21
WILLIAMS MIDDLE	948	853	819	42	19	96.00 %	0	0	831	97.00 %	20
SICKLES SENIOR HIGH	2,531	2,404	2,317	106	22	96.00 %	0	0	2,383	99.00 %	22
WHARTON SENIOR HIGH	2,617	2,486	2,299	108	21	92.00 %	0	0	2,443	98.00 %	23
BLAKE SENIOR HIGH	1,795	1,705	1,665	72	23	98.00 %	0	0	1,751	103.00 %	24
CLARK ELEMENTARY	975	975	825	53	16	85.00 %	0	0	842	86.00 %	16
WESTCHASE ELEMENTARY	1,037	1,037	932	56	17	90.00 %	0	0	935	90.00 %	17
PIZZO K-8 SCHOOL	864	864	696	47	15	81.00 %	0	0	817	95.00 %	17
RODGERS MIDDLE	1,354	1,218	758	57	13	62.00 %	0	0	845	69.00 %	15
RIVERVIEW SENIOR HIGH	2,702	2,566	2,486	109	23	97.00 %	0	0	2,376	93.00 %	22
BEVIS ELEMENTARY	945	945	853	50	17	90.00 %	0	0	853	90.00 %	17
RANDALL MIDDLE	1,598	1,438	1,401	67	21	97.00 %	0	0	1,422	99.00 %	21
DAVIDSEN MIDDLE	1,598	1,438	1,089	66	16	76.00 %	0	0	1,097	76.00 %	17
PRIDE ELEMENTARY	1,018	1,018	731	53	14	72.00 %	0	0	732	72.00 %	14
MCKITRICK ELEMENTARY	1,027	1,027	932	55	17	91.00 %	0	0	919	89.00 %	17
CHILES ELEMENTARY	963	963	886	51	17	92.00 %	0	0	879	91.00 %	17
SYMMES ELEMENTARY	729	729	537	38	14	74.00 %	0	0	540	74.00 %	14

MARTINEZ MIDDLE	1,344	1,209	1,185	56	21	98.00 %	0	0	1,193	99.00 %	21
LIBERTY MIDDLE	1,645	1,480	1,160	69	17	78.00 %	0	0	1,155	78.00 %	17
ALONSO HIGH	3,048	2,895	2,506	122	21	87.00 %	0	0	2,589	89.00 %	21
FREEDOM SENIOR HIGH	2,724	2,587	1,831	109	17	71.00 %	0	0	1,945	75.00 %	18
MIDDLETON SENIOR HIGH	2,102	1,996	1,574	83	19	79.00 %	0	0	1,610	81.00 %	19
SOUTH COUNTY CAREER CENTER	718	718	187	33	6	26.00 %	0	0	182	25.00 %	6
FARNELL MIDDLE	1,434	1,290	1,223	60	20	95.00 %	0	0	1,234	96.00 %	21
BRYANT ELEMENTARY	1,086	1,086	968	57	17	89.00 %	0	0	980	90.00 %	17
CIMINO ELEMENTARY	1,045	1,045	894	56	16	86.00 %	0	0	891	85.00 %	16
IPPOLITO ELEMENTARY	872	872	548	46	12	63.00 %	0	0	566	65.00 %	12
NEWSOME SENIOR HIGH	3,170	3,011	2,897	127	23	96.00 %	0	0	3,040	101.00 %	24
JENNINGS MIDDLE	1,337	1,203	824	56	15	68.00 %	0	0	620	52.00 %	11
SHIELDS MIDDLE	1,729	1,556	1,615	72	22	104.00 %	0	0	1,486	96.00 %	21
HERITAGE ELEMENTARY	747	747	555	39	14	74.00 %	0	0	567	76.00 %	15
SESSUMS ELEMENTARY	1,164	1,164	1,007	62	16	86.00 %	0	0	1,001	86.00 %	16
NELSON ELEMENTARY	963	963	793	51	16	82.00 %	0	0	803	83.00 %	16
MULRENNAN MIDDLE	1,606	1,445	1,335	67	20	92.00 %	0	0	1,338	93.00 %	20
SCHMIDT ELEMENTARY	717	717	596	38	16	83.00 %	0	0	593	83.00 %	16
MULLER ELEMENTARY	466	466	393	25	16	84.00 %	0	0	420	90.00 %	17
CORR ELEMENTARY	929	929	740	50	15	80.00 %	0	0	733	79.00 %	15
BOWERS WHITLEY CAREER CENTER	627	627	130	24	5	21.00 %	0	0	135	22.00 %	6
SHEEHY ELEMENTARY	544	544	304	28	11	56.00 %	0	0	352	65.00 %	13
RAMPOLLO DOWNTOWN PARTNERSHIP	937	843	770	44	18	91.00 %	0	0	779	92.00 %	18
DAVIS ELEMENTARY	1,038	1,038	751	55	14	72.00 %	0	0	771	74.00 %	14
BRANDON ALTERNATIVE	451	451	45	22	2	10.00 %	0	0	95	21.00 %	4
FISHHAWK CREEK ELEMENTARY	1,056	1,056	1,034	56	18	98.00 %	0	0	1,031	98.00 %	18
SPOTO HIGH SCHOOL	2,082	1,977	1,587	85	19	80.00 %	500	20	2,186	88.00 %	21
FROST ELEMENTARY	966	966	563	51	11	58.00 %	0	0	604	63.00 %	12
GIUNTA MIDDLE SCHOOL	1,732	1,558	832	73	11	53.00 %	0	0	827	53.00 %	11
APARICIO-LEVY TECHNICAL COLLEGE	167	250	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	3,232	3,070	3,021	128	24	98.00 %	0	0	2,517	82.00 %	20
TURNER BARTELS K-8	2,568	2,311	1,815	116	16	79.00 %	0	0	1,877	81.00 %	16

COLLINS ELEMENTARY	1,146	1,146	1,009	61	17	88.00 %	0	0	1,010	88.00 %	17
NORTH TAMPA ALTERNATIVE CENTER	450	450	53	21	3	12.00 %	0	0	90	20.00 %	4
GARY ADULT CENTER	257	385	0	21	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	210	210	49	20	2	23.00 %	0	0	52	25.00 %	3
SUMMERFIELD CROSSINGS	1,015	1,015	895	54	17	88.00 %	0	0	777	77.00 %	14
DOBY ELEMENTARY	958	958	775	50	15	81.00 %	0	0	766	80.00 %	15
OAK PARK ELEMENTARY	747	747	557	39	14	75.00 %	0	0	571	76.00 %	15
SMITH MIDDLE SCHOOL	1,578	1,420	747	66	11	53.00 %	0	0	756	53.00 %	11
DEER PARK ELEMENTARY	1,054	1,054	899	55	16	85.00 %	0	0	909	86.00 %	17
HAMMOND ELEMENTARY	938	938	720	49	15	77.00 %	0	0	726	77.00 %	15
REDDICK ELEMENTARY SCHOOL	948	948	848	50	17	89.00 %	0	0	854	90.00 %	17
KIMBELL ELEMENTARY	652	652	484	34	14	74.00 %	0	0	508	78.00 %	15
STEINBRENNER HIGH SCHOOL	2,544	2,416	2,380	101	24	99.00 %	0	0	2,425	100.00 %	24
STOWERS ELEMENTARY SCHOOL	972	972	811	51	16	83.00 %	0	0	820	84.00 %	16
BARRINGTON MIDDLE SCHOOL	1,635	1,471	1,518	69	22	103.00 %	0	0	1,419	96.00 %	21
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	2,154	101	21	93.00 %	0	0	2,271	98.00 %	22
BAILEY ELEMENTARY SCHOOL	920	920	765	48	16	83.00 %	0	0	762	83.00 %	16
THOMPSON ELEMENTARY	950	950	786	50	16	83.00 %	0	0	819	86.00 %	16
LAMB ELEMENTARY	950	950	717	50	14	75.00 %	0	0	720	76.00 %	14
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	122	122	60	12	5	49.00 %	0	0	62	51.00 %	5
DOROTHY THOMAS EXCEPTIONAL CENTER	242	242	53	24	2	22.00 %	0	0	66	27.00 %	3
DAWSON ELEMENTARY	912	912	648	48	14	71.00 %	0	0	832	91.00 %	17
HIGH SCHOOL TTT	2,787	0	0	118	0	0.00 %	2,910	120	2,615	90.00 %	11
	251,317	239,270	188,936	11,958	16	78.96 %	3,716	157	194,659	80.11 %	16

The COFTE Projected Total (194,659) for 2023 - 2024 must match the Official Forecasted COFTE Total (194,445) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	61,897
Middle (4-8)	71,652

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	820

High (9-12)	60,896	Middle (4-8)	681
	194,445	High (9-12)	-1,715
			194,445

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
Advantage Academy of Hillsborough	19	PRIVATE	2009	595	458	10	546
Avant Garde Academy Westchase	41	PRIVATE	2017	800	375	3	750
Bell Creek Academy	53	PRIVATE	2013	925	637	14	594
Bell Creek Academy High School	53	PRIVATE	2013	575	44	14	800
BridgePrep Academy of Riverview	45	PRIVATE	2017	950	886	3	1,500
BridgePrep Academy of Tampa	23	PRIVATE	2014	425	350	1	485
Brooks DeBartolo Collegiate High School	36	PRIVATE	2007	606	606	13	610
Channelside Academy Middle School	13	PRIVATE	2012	220	134	10	185
Channelside Academy of Math and Science	30	PRIVATE	2011	400	377	10	405
Community Charter School of Excellence	17	PRIVATE	2008	306	260	2	324
Creekside Charter Academy	37	PRIVATE	2018	745	598	4	745
East Tampa Academy	5	PRIVATE	2017	72	42	3	90
Excelsior Prep Charter School	14	PRIVATE	2017	317	96	3	334
Florida Autism Charter School of Excellence	16	PRIVATE	2007	150	132	3	200
Florida Connections Academy	1	PRIVATE	2018	1	1,176	4	4,000
Focus Academy	9	PRIVATE	2013	180	108	4	165
Henderson Hammock Charter School	56	PRIVATE	2012	1,200	1,135	3	1,145
Hillsborough Academy of Math and Science	31	PRIVATE	2013	950	799	1	964
Horizon Charter School of Tampa	16	PRIVATE	2003	336	327	9	336
Independence Academy	48	PRIVATE	2012	1,030	931	3	985

Kid's Community College Charter High School	12	PRIVATE	2017	300	170	3	300
Kid's Community College Riverview South	32	PRIVATE	2005	580	580	6	568
Kid's Community College Charter School Southeast	25	PRIVATE	2012	384	378	8	384
Kid's Community College Southeast Middle Charter School	10	PRIVATE	2017	220	194	3	220
Learning Gate Community School	50	PRIVATE	2000	800	783	6	800
Legacy Preparatory Academy	20	PRIVATE	2003	300	251	4	300
Literacy/Leadership/Technology Academy	33	PRIVATE	2005	635	631	9	633
Lutz Preparatory School	44	PRIVATE	2011	782	782	11	782
New Springs Schools	33	PRIVATE	2010	600	460	1	600
Pepin Academies	78	PRIVATE	1999	800	800	4	900
Pivot Charter School	16	PRIVATE	2011	285	252	2	350
Plato Academy Tampa Charter School	8	PRIVATE	2017	126	118	3	180
RCMA Leadership Academy	6	PRIVATE	2012	120	114	3	120
RCMA Wimauma Academy	6	PRIVATE	2000	240	224	1	230
Seminole Heights Charter High School	7	PRIVATE	2010	206	289	9	300
SouthShore Charter Academy	57	PRIVATE	2016	1,300	1,150	2	1,200
Sports Leadership and Management Academy (Tampa)	52	PRIVATE	2017	1,071	500	3	1,071
Sunlake Academy of Math and Science	53	PRIVATE	2017	1,058	794	2	1,050
Terrace Community Middle School	32	PRIVATE	1998	660	657	7	660
The Collaboratory Preparatory Academy	6	PRIVATE	2017	94	86	8	182
Trinity School for Children	38	PRIVATE	1999	885	858	9	900
Valrico Lake Advantage Academy	58	PRIVATE	2009	1,035	940	14	1,008
Village of Excellence Academy	15	PRIVATE	2000	350	260	9	550
Village of Excellence Middle School	7	PRIVATE	2014	180	110	1	200
Walton Academy for the Performing Arts	16	PRIVATE	2004	230	205	1	304
Waterset Charter School	56	PRIVATE	2017	1,150	968	3	1,150
West University Charter High School	10	PRIVATE	2012	180	281	8	350
Winthrop Charter School	70	PRIVATE	2011	1,300	1,300	12	1,300
Woodmont Charter School	51	PRIVATE	2011	1,150	735	2	900
	1464			27,804	24,341		32,655

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
GAITHER SENIOR HIGH	Educational	0	0	1	0	0	1
LOWRY ELEMENTARY	Educational	4	1	0	0	0	5
MABRY ELEMENTARY	Educational	1	0	0	0	0	1
MANGO ELEMENTARY	Educational	2	0	0	0	0	2
MCDONALD ELEMENTARY	Educational	0	1	0	0	0	1
MILES ELEMENTARY	Educational	4	0	0	0	0	4
MITCHELL ELEMENTARY	Educational	2	2	0	0	0	4
SPRINGHEAD ELEMENTARY	Educational	0	1	0	0	0	1
TAMPA PALMS ELEMENTARY	Educational	2	1	0	0	0	3
TRAPNELL ELEMENTARY	Educational	2	0	0	0	0	2
CLARK ELEMENTARY	Educational	1	0	0	0	0	1
SHIELDS MIDDLE	Educational	0	0	0	3	0	3
FARNELL MIDDLE	Educational	0	2	0	0	0	2
BRYAN ELEMENTARY	Educational	1	0	0	0	0	1
GORRIE ELEMENTARY	Educational	5	1	0	0	0	6
ROBINSON ELEMENTARY	Educational	1	0	0	0	0	1
ROBINSON SENIOR HIGH	Educational	0	0	1	0	0	1
WIMAUMA ELEMENTARY	Educational	1	1	0	1	0	3
REDDICK ELEMENTARY SCHOOL	Educational	5	0	0	0	0	5
STEINBRENNER HIGH SCHOOL	Educational	0	0	2	0	0	2
STRAWBERRY CREST HIGH SCHOOL	Educational	0	0	0	0	3	3
MULRENNAN MIDDLE	Educational	0	2	0	0	0	2
LENNARD HIGH SCHOOL	Educational	0	0	0	27	0	27
BALLAST POINT ELEMENTARY	Educational	1	0	0	0	0	1
DICKENSON ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		33	12	4	31	3	83

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
LOWRY ELEMENTARY	Co-Teaching	5	3	0	0	0	8
MABRY ELEMENTARY	Co-Teaching	1	2	0	0	0	3
MANGO ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MCDONALD ELEMENTARY	Co-Teaching	0	1	0	0	0	1

MILES ELEMENTARY	Co-Teaching	6	0	0	0	0	6
MINTZ ELEMENTARY	Co-Teaching	0	0	0	1	0	1
MITCHELL ELEMENTARY	Co-Teaching	7	2	0	0	0	9
SPRINGHEAD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SUMMERFIELD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	3	0	0	0	0	3
TAMPA PALMS ELEMENTARY	Co-Teaching	4	2	0	0	0	6
TRAPNELL ELEMENTARY	Co-Teaching	4	0	0	0	0	4
WEST SHORE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CLARK ELEMENTARY	Co-Teaching	4	0	0	0	0	4
PIZZO K-8 SCHOOL	Co-Teaching	3	0	0	0	0	3
SYMMES ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SHIELDS MIDDLE	Co-Teaching	0	0	0	4	0	4
HERITAGE ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SESSUMS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
RAMPELLO DOWNTOWN PARTNERSHIP	Co-Teaching	1	0	0	0	0	1
FISHHAWK CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
DEER PARK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
DOBY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
BROOKER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BRYAN ELEMENTARY	Co-Teaching	3	1	0	0	0	4
CLAYWELL ELEMENTARY	Co-Teaching	3	0	0	0	0	3
GORRIE ELEMENTARY	Co-Teaching	7	1	0	0	0	8
GRADY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
LETO SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
LIMONA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LEWIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	0	0	0	7	7
ROBLES ELEMENTARY	Co-Teaching	9	0	0	0	0	9
ROLAND PARK K-8	Co-Teaching	0	3	0	0	0	3
ROOSEVELT ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SCHWARZKOPF ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SHORE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WIMAUMA ELEMENTARY	Co-Teaching	5	3	0	1	0	9
KIMBELL ELEMENTARY	Co-Teaching	3	0	0	0	0	3

STRAWBERRY CREST HIGH SCHOOL	Co-Teaching	0	0	0	0	3	3
LENNARD HIGH SCHOOL	Co-Teaching	0	0	0	0	16	16
COLLINS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
ANDERSON ELEMENTARY	Co-Teaching	2	1	0	0	0	3
APOLLO BEACH ELEMENTARY	Co-Teaching	4	1	0	0	0	5
BALLAST POINT ELEMENTARY	Co-Teaching	4	0	0	0	0	4
CYPRESS CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DICKENSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
EAST BAY SENIOR HIGH	Co-Teaching	0	0	0	22	0	22
Total Co-Teaching Classrooms:		117	24	3	28	26	198

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).

Additional infrastructure for the new schools/additions must be coordinated with Hillsborough County and the City of Tampa.

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).

Yes.

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	4	0	4	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	16	0	0	16	16	0	0	16
	16	4	0	20	16	0	0	16

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
CHAMBERLAIN SENIOR HIGH	0	0	0	0	0	0
CHIARAMONTE ELEMENTARY	0	0	0	0	0	0
CITRUS PARK ELEMENTARY	0	0	0	0	0	0
CLAIR-MEL ELEMENTARY	0	0	0	0	0	0
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	0	0	0	0	0	0
GIBSONTON ELEMENTARY	0	0	0	0	0	0
GORRIE ELEMENTARY	0	0	0	0	0	0
GRADY ELEMENTARY	0	0	0	0	0	0
GRAHAM ELEMENTARY	0	0	0	0	0	0
BELLAMY ELEMENTARY	0	0	0	0	0	0
GRECO MIDDLE SCHOOL	0	0	0	0	0	0
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	0	0	0	0	0	0
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 COLLEGE	0	0	0	0	0	0
LENNARD HIGH SCHOOL	600	125	0	0	0	145
TURNER BARTELS K-8	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	0	0	0	0	0	0
FOREST HILLS ELEMENTARY	0	0	0	0	0	0
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	0	0	0	0	0	0
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	55	55	55	55	55	55
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	0	0	0	0	0	0

LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ K-8 SCHOOL	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 K-8	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	0	0	0	0	0	0
TURKEY CREEK MIDDLE	0	0	0	0	0	0
TWIN LAKES ELEMENTARY	0	0	0	0	0	0
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
WEST SHORE ELEMENTARY	0	0	0	0	0	0
WEST TAMPA ELEMENTARY	0	0	0	0	0	0
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	0	0	0	0	0	0
PIZZO K-8 SCHOOL	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
GARY ADULT CENTER	0	0	0	0	0	0
CARVER EXCEPTIONAL CENTER	0	0	0	0	0	0
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0	0	0

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	0	0	0	0	0	0
PLANT CITY SENIOR HIGH	19	19	19	19	19	19
TOMLIN MIDDLE	0	0	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0	0	0
BURNETT MIDDLE	0	0	0	0	0	0
MEMORIAL MIDDLE	0	0	0	0	0	0
ALEXANDER ELEMENTARY	0	0	0	0	0	0
PIERCE MIDDLE	0	0	0	0	0	0
ANDERSON ELEMENTARY	0	0	0	0	0	0
ARMWOOD SENIOR HIGH	0	0	0	0	0	0
APOLLO BEACH ELEMENTARY	0	0	0	0	0	0
BALLAST POINT ELEMENTARY	0	0	0	0	0	0
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	0	0	0	0	0	0
COLEMAN MIDDLE	0	0	0	0	0	0
COLSON ELEMENTARY	0	0	0	0	0	0
LOCKHART ELEMENTARY	324	400	0	0	0	145
CORK ELEMENTARY	0	0	0	0	0	0
MACFARLANE ELEMENTARY	0	0	0	0	0	0
MADISON MIDDLE	0	0	0	0	0	0
MANGO ELEMENTARY	0	0	0	0	0	0
MANISCALCO K-8 SCHOOL	0	0	0	0	0	0
MANN MIDDLE	0	0	0	0	0	0
MARSHALL MIDDLE	0	0	0	0	0	0
MCDONALD ELEMENTARY	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	0	0	0	0	0	0
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE 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	0	0	0	0	0	0
FISHHAWK CREEK ELEMENTARY	0	0	0	0	0	0
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	0	0	0	0	0	0
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	0	0	0	0	0	0
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	0	0	0	0	0	0
ROBINSON SENIOR HIGH	0	0	0	0	0	0
ROBLES ELEMENTARY	0	0	0	0	0	0
ROLAND PARK K-8	0	0	0	0	0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
JEFFERSON SENIOR HIGH	16	16	16	16	0	13
ROOSEVELT ELEMENTARY	0	0	0	0	0	0
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	0	0	0	0	0	0
SHAW ELEMENTARY	0	0	0	0	0	0
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	44	44	44	44	0	35
WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER ELEMENTARY	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	0	0	0	0	0	0
SICKLES SENIOR HIGH	0	0	0	0	0	0

BROOKER ELEMENTARY	0	0	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
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
DR. CARTER G. WOODSON PK-8 SCHOOL	0	0	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0	0	0
HIGH SCHOOL TTT	0	0	0	0	0	0
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	0	0	0	0	0	0
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	0	0	0	0	0	0
EISENHOWER MIDDLE	0	0	0	0	0	0
EDISON ELEMENTARY	0	0	0	0	0	0
EGYPT LAKE ELEMENTARY	0	0	0	0	0	0
ERWIN TECHNICAL COLLEGE	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	0	0	0	0	0	0
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	0	0	0	0	0	0
BOYETTE SPRINGS ELEMENTARY	0	0	0	0	0	0
MCLANE MIDDLE	0	0	0	0	0	0

BREWSTER TECHNICAL COLLEGE	0	0	0	0	0	0
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	0	0	0	0	0	0
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	0	0	0	0	0	0
LEAREY TECHNICAL COLLEGE	0	0	0	0	0	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	0	0	0	0	0	0
LETO SENIOR HIGH	0	0	0	0	0	0
BLOOMINGDALE SENIOR HIGH	0	0	0	0	0	0
SPRINGHEAD ELEMENTARY	0	0	0	0	0	0
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	0	0	0	0	0	0
SUMMERFIELD ELEMENTARY	0	0	0	0	0	0
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0	0	0	0	0
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	0	0	0	0	0	0
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
WOODBIDGE 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
KIMBELL ELEMENTARY	0	0	0	0	0	0
STEINBRENNER HIGH SCHOOL	0	0	0	0	0	0
STOWERS ELEMENTARY SCHOOL	0	0	0	0	0	0
BARRINGTON MIDDLE SCHOOL	0	88	0	0	0	18
STRAWBERRY CREST HIGH SCHOOL	0	0	0	0	0	0
BAILEY ELEMENTARY SCHOOL	0	0	0	0	0	0
THOMPSON ELEMENTARY	0	0	0	0	0	0

LAMB ELEMENTARY	0	0	0	0	0	0
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
DOROTHY THOMAS EXCEPTIONAL CENTER	150	150	150	150	150	150
DAWSON 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	0	0	0	0	0	0
FREEDOM SENIOR HIGH	0	0	0	0	0	0
MIDDLETON SENIOR HIGH	0	0	0	0	0	0
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	132	132	132	0	79
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	144	0	0	0	0	29
CARROLLWOOD ELEMENTARY	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,352	1,029	416	416	224	687
Total number of COFTE students projected by year.	187,958	189,974	191,671	193,066	194,445	191,423
Percent in relocatables by year.	1 %	1 %	0 %	0 %	0 %	0 %

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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
CYPRESS CREEK ELEMENTARY	0	0		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
EGYPT LAKE ELEMENTARY	0	0		0	0
ERWIN TECHNICAL COLLEGE	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	2	55		0	0
GIBSONTON ELEMENTARY	0	0		0	0
GORRIE ELEMENTARY	0	0		0	0
GRADY ELEMENTARY	0	0		0	0
GRAHAM ELEMENTARY	0	0		0	0
BELLAMY 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
HUNTERS GREEN ELEMENTARY	0	0		0	0
JACKSON ELEMENTARY	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
KINGSWOOD ELEMENTARY	0	0		0	0
KNIGHTS ELEMENTARY	0	0		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
ROOSEVELT ELEMENTARY	0	0		0	0
RUSKIN ELEMENTARY	0	0		0	0
SCHWARZKOPF ELEMENTARY	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 K-8 COMMUNITY SCHOOL	0	0	0	0
SUMMERFIELD 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
TINKER K-8	0	0	0	0
TOWN & COUNTRY ELEMENTARY	0	0	0	0
WEBB MIDDLE	0	0	0	0
TRAPNELL ELEMENTARY	0	0	0	0
TURKEY CREEK MIDDLE	0	0	0	0
TWIN LAKES ELEMENTARY	0	0	0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0
WALDEN LAKE ELEMENTARY	0	0	0	0
WASHINGTON ELEMENTARY	0	0	0	0
WEST SHORE ELEMENTARY	0	0	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
WIMAUMA ELEMENTARY	0	0	0	0
WITTER ELEMENTARY	0	0	0	0
WOODBIDGE ELEMENTARY	0	0	0	0
YATES ELEMENTARY	0	0	0	0
YOUNG MIDDLE	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0
BURNETT MIDDLE	0	0	0	0
VALRICO ELEMENTARY	0	0	0	0

BENITO MIDDLE	0	0		0	0
WALKER MIDDLE	0	0		0	0
WILLIAMS MIDDLE	0	0		0	0
SICKLES SENIOR HIGH	0	0		0	0
WHARTON SENIOR HIGH	0	0		0	0
BLAKE SENIOR HIGH	0	0		0	0
CLARK ELEMENTARY	0	0		0	0
WESTCHASE ELEMENTARY	0	0		0	0
PIZZO K-8 SCHOOL	0	0		0	0
RODGERS MIDDLE	0	0		0	0
RIVERVIEW SENIOR HIGH	0	0		0	0
BEVIS ELEMENTARY	0	0		0	0
RANDALL MIDDLE	0	0		0	0
DAVIDSEN MIDDLE	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
MCKITRICK ELEMENTARY	0	0		0	0
CHILES ELEMENTARY	0	0		0	0
SYMMES ELEMENTARY	0	0		0	0
MARTINEZ MIDDLE	0	0		0	0
LIBERTY MIDDLE	0	0		0	0
ALONSO HIGH	0	0		0	0
FREEDOM SENIOR HIGH	0	0		0	0
MIDDLETON SENIOR HIGH	0	0		0	0
SOUTH COUNTY CAREER CENTER	0	0		0	0
FARNELL MIDDLE	0	0		0	0
BRYANT ELEMENTARY	0	0		0	0
CIMINO ELEMENTARY	0	0		0	0
IPPOLITO ELEMENTARY	0	0		0	0
NEWSOME SENIOR HIGH	0	0		0	0
JENNINGS MIDDLE	0	0		0	0
SHIELDS MIDDLE	0	0	Vesta Modular	6	132
HERITAGE ELEMENTARY	0	0		0	0
SESSUMS ELEMENTARY	8	144		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
SHEEHY ELEMENTARY	0	0		0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0		0	0
DAVIS ELEMENTARY	0	0		0	0
BRANDON ALTERNATIVE	0	0		0	0
FISHHAWK CREEK ELEMENTARY	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 COLLEGE	0	0		0	0
LENNARD HIGH SCHOOL	24	600		0	0
TURNER BARTELS K-8	0	0		0	0
COLLINS ELEMENTARY	0	0		0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0		0	0
GARY ADULT CENTER	0	0		0	0
CARVER EXCEPTIONAL CENTER	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
KIMBELL ELEMENTARY	0	0		0	0
STEINBRENNER HIGH SCHOOL	0	0		0	0
STOWERS ELEMENTARY SCHOOL	0	0		0	0
BARRINGTON MIDDLE SCHOOL	0	0	Vesta Modular	4	88
STRAWBERRY CREST HIGH SCHOOL	0	0		0	0
BAILEY ELEMENTARY SCHOOL	0	0		0	0
THOMPSON ELEMENTARY	0	0		0	0
LAMB ELEMENTARY	0	0		0	0
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
DOROTHY THOMAS EXCEPTIONAL CENTER	0	0		0	0

DAWSON ELEMENTARY	0	0	0	0
ADAMS MIDDLE	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
APOLLO BEACH ELEMENTARY	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
JUST 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 TECHNICAL COLLEGE	0	0	0	0
BROOKER ELEMENTARY	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0
BUCHANAN MIDDLE	0	0	0	0
BUCKHORN ELEMENTARY	0	0	0	0
BURNEY ELEMENTARY	0	0	0	0
BURNS MIDDLE	0	0	0	0
DR. CARTER G. WOODSON PK-8 SCHOOL	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0
CARROLLWOOD ELEMENTARY	0	0	0	0
CHAMBERLAIN SENIOR HIGH	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
COLSON ELEMENTARY	0	0		0	0
LOCKHART ELEMENTARY	18	324	Mobile Modular	22	400
CORK ELEMENTARY	0	0		0	0
CRESTWOOD ELEMENTARY	0	0		0	0
LAKE MAGDALENE ELEMENTARY	0	0		0	0
LANIER ELEMENTARY	0	0		0	0
MONROE MIDDLE	0	0		0	0
LEAREY TECHNICAL COLLEGE	0	0		0	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	0	0		0	0
LETO SENIOR HIGH	0	0		0	0
LIMONA ELEMENTARY	0	0		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 K-8 SCHOOL	0	0		0	0
MABRY ELEMENTARY	0	0		0	0
MACFARLANE ELEMENTARY	0	0		0	0
MADISON MIDDLE	0	0		0	0
MANGO ELEMENTARY	0	0		0	0
MANISCALCO K-8 SCHOOL	0	0		0	0
MANN MIDDLE	0	0		0	0
MARSHALL MIDDLE	0	0		0	0
MCDONALD ELEMENTARY	0	0		0	0
MENDENHALL ELEMENTARY	0	0		0	0
FERRELL MIDDLE MAGNET	0	0		0	0
MILES ELEMENTARY	0	0		0	0
MINTZ ELEMENTARY	0	0		0	0
MITCHELL ELEMENTARY	0	0		0	0
MORGAN WOODS ELEMENTARY	0	0		0	0
MORT ELEMENTARY	0	0		0	0
NORTHWEST ELEMENTARY	0	0		0	0
OAK GROVE ELEMENTARY	0	0		0	0

ORANGE GROVE MIDDLE	0	0		0	0
PALM RIVER ELEMENTARY	0	0		0	0
PINECREST ELEMENTARY	0	0		0	0
PLANT SENIOR HIGH	0	0		0	0
PLANT CITY SENIOR HIGH	0	0		0	0
TOMLIN MIDDLE	0	0		0	0
POTTER ELEMENTARY	0	0		0	0
PROGRESS VILLAGE MIDDLE	0	0		0	0
RIVERHILLS ELEMENTARY	0	0		0	0
RIVERVIEW ELEMENTARY	0	0		0	0
HIGH SCHOOL TTT	0	0		0	0
				0	0
				0	0
				0	0
	52	1,123		32	620

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, school level conversions, busing, charter schools, magnet schools, public-private partnerships, grade level organization, and Hillsborough Virtual.

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.

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	110,352	110,352	86,758.77	78.62 %	8,281	95,329	80.36 %
Middle - District Totals	64,354	57,896	44,525.15	76.91 %	2,866	43,523	71.63 %
High - District Totals	67,979	64,564	56,578.90	87.63 %	5,547	59,258	84.52 %
Other - ESE, etc	8,662	6,458	1,073.25	16.62 %	0	0	0.00 %
	251,347	239,270	188,936.07	78.96 %	16,694	198,110	77.40 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

No Sites Selected with the exception of Meacham Middle School to be located at Encore.

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

Nothing to report for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	110,352	110,352	86,758.77	78.62 %	13,981	105,746	85.05 %
Middle - District Totals	64,354	57,896	44,525.15	76.91 %	6,286	47,558	74.10 %
High - District Totals	67,979	64,564	56,578.90	87.63 %	12,473	64,720	84.01 %
Other - ESE, etc	8,662	6,458	1,073.25	16.62 %	0	0	0.00 %
	251,347	239,270	188,936.07	78.96 %	32,740	218,024	80.15 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

No Sites Selected.

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

Nothing to report for this section.