

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$10,530,222	\$11,030,222	\$11,947,457	\$15,184,374	\$22,594,132	\$71,286,407
Total Project Costs	\$10,530,222	\$11,030,222	\$11,947,457	\$15,184,374	\$22,594,132	\$71,286,407
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
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$19,159,290	\$17,540,370	\$10,908,756	\$7,891,590	\$6,614,294	\$62,114,300
Locations:	BOYETTE SPRINGS ELEMENTARY, BURNEY ELEMENTARY, CANNELLA ELEMENTARY, COLSON ELEMENTARY, DURANT SENIOR HIGH, ERWIN AREA VOCATIONAL-TECHNICAL CENTER, FERRELL MIDDLE MAGNET, FOLSOM ELEMENTARY, GIBSONTON ELEMENTARY, HUNTERS GREEN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOWRY ELEMENTARY, MINTZ ELEMENTARY, MONROE MIDDLE, NORTHWEST ELEMENTARY, PROGRESS VILLAGE MIDDLE, RIVERHILLS ELEMENTARY, ROLAND PARK K-8, SCHWARZKOPF ELEMENTARY, SHORE ELEMENTARY, STEWART MIDDLE, TAMPA PALMS ELEMENTARY, TWIN LAKES ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WASHINGTON ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
Flooring	\$27,000	\$0	\$503,274	\$934,275	\$535,000	\$1,999,549
Locations:	BLAKE SENIOR HIGH, CANNELLA ELEMENTARY, DURANT SENIOR HIGH, EDISON ELEMENTARY, FERRELL MIDDLE MAGNET, FOLSOM ELEMENTARY, LETO SENIOR HIGH, MARTINEZ MIDDLE, MINTZ ELEMENTARY, RIVERVIEW SENIOR HIGH, RODGERS MIDDLE, TEMPLE TERRACE ELEMENTARY, TWIN LAKES ELEMENTARY, VAN BUREN MIDDLE, WALDEN LAKE ELEMENTARY, WILLIAMS MIDDLE					
Roofing	\$3,678,047	\$2,361,469	\$3,042,019	\$2,253,603	\$165,359	\$11,500,497
Locations:	ADAMS MIDDLE, BLAKE SENIOR HIGH, BRANDON SENIOR HIGH, BRYAN ELEMENTARY, COLEMAN MIDDLE, DURANT SENIOR HIGH, GAITHER SENIOR HIGH, GRECO MIDDLE SCHOOL, HILLSBOROUGH SENIOR HIGH, JEFFERSON SENIOR HIGH, KING SENIOR HIGH, MAINTENANCE OPERATIONS CENTER, MANHATTAN CENTER, MANN MIDDLE, MILES ELEMENTARY, PINECREST ELEMENTARY, PLANT CITY SENIOR HIGH, RAYMOND O SHELTON ADMINISTRATIVE CENTER, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TURKEY CREEK MIDDLE, WAREHOUSE, WILLIAMS MIDDLE, YATES ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$110,000	\$42,000	\$0	\$152,000
Locations:	BREWSTER ADULT CENTER, COLEMAN MIDDLE, EAST BAY SENIOR HIGH					
Parking	\$0	\$0	\$371,000	\$0	\$375,000	\$746,000
Locations:	ARMWOOD SENIOR HIGH, CHAMBERLAIN SENIOR HIGH, NIFONG BUILDING, WILSON ELEMENTARY					
Electrical	\$27,000	\$100,000	\$0	\$0	\$228,000	\$355,000
Locations:	BAY CREST ELEMENTARY, DICKENSON ELEMENTARY, GIBSONTON ELEMENTARY, MAINTENANCE OPERATIONS CENTER, ROBLES ELEMENTARY					
Fire Alarm	\$0	\$330,000	\$495,000	\$825,000	\$330,000	\$1,980,000
Locations:	BOYETTE SPRINGS ELEMENTARY, BRANDON SENIOR HIGH, DOWDELL MIDDLE, ERWIN AREA VOCATIONAL-TECHNICAL CENTER, KING SENIOR HIGH, LOWRY ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TWIN LAKES ELEMENTARY, WILSON ELEMENTARY					
Telephone/Intercom System	\$0	\$330,000	\$330,000	\$660,000	\$0	\$1,320,000
Locations:	DOWDELL MIDDLE, ERWIN AREA VOCATIONAL-TECHNICAL CENTER, LOWRY ELEMENTARY, RIVERHILLS 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	\$0	\$0	\$1,578,585	\$4,934,577	\$6,642,907	\$13,156,069

Locations:	ADAMS MIDDLE, BELLAMY ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BROOKER ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BURNETT MIDDLE, CHAMBERLAIN SENIOR HIGH, COLEMAN MIDDLE, DAVIDSEN MIDDLE, DOVER ELEMENTARY, EAST BAY SENIOR HIGH, FERRELL MIDDLE MAGNET, FOLSOM ELEMENTARY, LETO SENIOR HIGH, LOWRY ELEMENTARY, MANN MIDDLE, MARTINEZ MIDDLE, OAK GROVE ELEMENTARY, PIERCE MIDDLE, PIZZO ELEMENTARY, PLANT SENIOR HIGH, RANDALL MIDDLE, RIVERHILLS ELEMENTARY, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, RUSKIN ELEMENTARY, SCHMIDT ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TWIN LAKES ELEMENTARY, VAN BUREN MIDDLE, WALKER MIDDLE, WAREHOUSE, WILLIAMS MIDDLE, WOODBRIDGE ELEMENTARY, YOUNG MIDDLE					
Maintenance/Repair	\$22,776,732	\$31,416,970	\$35,019,689	\$36,747,664	\$39,084,728	\$165,045,783
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, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, 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, 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, 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 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, 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, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL, 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:	\$45,668,069	\$52,078,809	\$52,358,323	\$54,288,709	\$53,975,288	\$258,369,198
PECO Maintenance Expenditures	\$3,114,703	\$7,398,880	\$11,974,282	\$12,833,680	\$14,414,972	\$49,736,517

1.50 Mill Sub Total:	\$44,090,366	\$44,706,459	\$44,488,106	\$44,491,029	\$44,484,213	\$222,260,173
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Other Items		2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Canopies		\$0	\$0	\$807,782	\$0	\$0	\$807,782
Locations	PIZZO ELEMENTARY, SHAW ELEMENTARY, SULPHUR SPRINGS ELEMENTARY, TEMPLE TERRACE ELEMENTARY						
Gutters		\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	BUCHANAN MIDDLE						
Drainage		\$0	\$0	\$185,000	\$0	\$0	\$185,000
Locations	FOREST HILLS ELEMENTARY						
Lockers		\$0	\$0	\$80,000	\$40,000	\$0	\$120,000
Locations	BURNETT MIDDLE, TURKEY CREEK MIDDLE						
Exterior Playcourts		\$0	\$0	\$895,000	\$0	\$370,000	\$1,265,000
Locations	DOVER ELEMENTARY, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, FERRELL MIDDLE MAGNET, FRANKLIN MIDDLE, GAITHER SENIOR HIGH, MORT ELEMENTARY, OAK GROVE ELEMENTARY, ROOSEVELT ELEMENTARY						
Windows		\$0	\$0	\$0	\$480,000	\$675,000	\$1,155,000
Locations	BRYAN ELEMENTARY, CARROLLWOOD ELEMENTARY, CITRUS PARK ELEMENTARY, DICKENSON ELEMENTARY, KENLY ELEMENTARY, MANN MIDDLE, TOMLIN MIDDLE						
Doors/Hardware		\$0	\$0	\$200,717	\$80,000	\$660,000	\$940,717
Locations	CLAIR-MEL ELEMENTARY, CRESTWOOD ELEMENTARY, DOWDELL MIDDLE, FOREST HILLS ELEMENTARY, HUNTERS GREEN ELEMENTARY, MANN MIDDLE, MENDENHALL ELEMENTARY, SCHMIDT ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TURKEY CREEK MIDDLE						
Landscaping/Irrigation		\$0	\$0	\$0	\$0	\$80,000	\$80,000
Locations	YOUNG MIDDLE						
Reclaimed Water		\$0	\$0	\$185,002	\$0	\$0	\$185,002
Locations	SICKLES SENIOR HIGH						
Track		\$0	\$0	\$0	\$550,000	\$593,350	\$1,143,350
Locations	ALONSO HIGH, BURNETT MIDDLE, DURANT SENIOR HIGH, FERRELL MIDDLE MAGNET, HILLSBOROUGH SENIOR HIGH, MARSHALL MIDDLE						
Miscellaneous Repair/Renovation		\$0	\$0	\$998,932	\$215,000	\$1,925,547	\$3,139,479
Locations	ALEXANDER ELEMENTARY, ARMWOOD SENIOR HIGH, BURNETT MIDDLE, CHAMBERLAIN SENIOR HIGH, CLAYWELL ELEMENTARY, EISENHOWER MIDDLE, FERRELL MIDDLE MAGNET, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FREEDOM SENIOR HIGH, GIBSONTON ELEMENTARY, KING SENIOR HIGH, MANGO ELEMENTARY, MARSHALL MIDDLE, MCLANE MIDDLE, MINTZ ELEMENTARY, PLANT SENIOR HIGH, SHORE ELEMENTARY, VALRICO ELEMENTARY						
Wastewater		\$1,265,000	\$0	\$230,000	\$0	\$285,000	\$1,780,000
Locations	BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BROWARD ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LETO SENIOR HIGH, LUTZ ELEMENTARY, NORTHWEST ELEMENTARY, TRAPNELL ELEMENTARY						
Ball Netting		\$122,000	\$0	\$0	\$0	\$0	\$122,000
Locations	CHAMBERLAIN SENIOR HIGH, LETO SENIOR HIGH						
Fire Stop Chase		\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	BURNEY ELEMENTARY						
Fuel Station		\$0	\$26,530	\$0	\$0	\$0	\$26,530

Locations	BUS GARAGE					
Lighting	\$0	\$0	\$453,132	\$0	\$35,000	\$488,132
Locations	ALEXANDER ELEMENTARY, CLAYWELL ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, PLANT SENIOR HIGH, TAMPA BAY TECHNICAL HIGH SCHOOL					
ADA	\$0	\$0	\$0	\$1,565,000	\$0	\$1,565,000
Locations	HILLSBOROUGH SENIOR HIGH, SUMMERFIELD ELEMENTARY					
Plumbing	\$0	\$0	\$68,500	\$106,000	\$100,000	\$274,500
Locations	BALLAST POINT ELEMENTARY, CLAIR-MEL ELEMENTARY, LAKE MAGDALENE ELEMENTARY, MADISON MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER					
Tuck Point	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Locations	CLEVELAND ELEMENTARY					
Total:	\$47,205,069	\$52,105,339	\$56,462,388	\$57,324,709	\$58,899,185	\$271,996,690

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$44,090,366	\$44,706,459	\$44,488,106	\$44,491,029	\$44,484,213	\$222,260,173
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000
COP Debt Service	\$62,045,136	\$62,028,440	\$62,041,159	\$62,926,502	\$62,933,318	\$311,974,555
Rent/Lease Relocatables	\$1,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,200,000
Environmental Problems	\$2,272,062	\$2,372,665	\$2,578,299	\$2,578,299	\$2,578,299	\$12,379,624
s.1011.14 Debt Service	\$1,835,836	\$1,835,836	\$1,835,836	\$947,570	\$947,570	\$7,402,648
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Site Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Local Expenditure Totals:	\$112,603,400	\$112,603,400	\$112,603,400	\$112,603,400	\$112,603,400	\$563,017,000

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$79,019,929,743	\$79,019,929,743	\$79,019,929,743	\$79,019,929,743	\$79,019,929,743	\$395,099,648,715
(2) The Millege 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		\$131,370,633	\$131,370,633	\$131,370,633	\$131,370,633	\$131,370,633	\$656,853,165
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$112,603,400	\$112,603,400	\$112,603,400	\$112,603,400	\$112,603,400	\$563,017,000
(5) Difference of lines (3) and (4)		\$18,767,233	\$18,767,233	\$18,767,233	\$18,767,233	\$18,767,233	\$93,836,165

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$917,235	\$3,654,152	\$10,063,910	\$14,635,297
PECO Maintenance Expenditures		\$3,114,703	\$7,398,880	\$11,974,282	\$12,833,680	\$14,414,972	\$49,736,517
		\$3,114,703	\$7,398,880	\$12,891,517	\$16,487,832	\$24,478,882	\$64,371,814

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$956,215	\$956,215	\$956,215	\$956,215	\$956,215	\$4,781,075
CO & DS Interest on Undistributed CO	360	\$74,007	\$74,007	\$74,007	\$74,007	\$74,007	\$370,035
		\$1,030,222	\$1,030,222	\$1,030,222	\$1,030,222	\$1,030,222	\$5,151,110

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$6,000,000	\$7,000,000	\$7,500,000	\$8,000,000	\$9,000,000	\$37,500,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$3,500,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
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	\$9,500,000	\$10,000,000	\$10,000,000	\$10,500,000	\$11,500,000	\$51,500,000

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$112,603,400	\$112,603,400	\$112,603,400	\$112,603,400	\$112,603,400	\$563,017,000
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$112,603,400)	(\$112,603,400)	(\$112,603,400)	(\$112,603,400)	(\$112,603,400)	(\$563,017,000)
PECO Maintenance Revenue	\$3,114,703	\$7,398,880	\$11,974,282	\$12,833,680	\$14,414,972	\$49,736,517
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$1,030,222	\$1,030,222	\$1,030,222	\$1,030,222	\$1,030,222	\$5,151,110
PECO New Construction Revenue	\$0	\$0	\$917,235	\$3,654,152	\$10,063,910	\$14,635,297
Other/Additional Revenue	\$9,500,000	\$10,000,000	\$10,000,000	\$10,500,000	\$11,500,000	\$51,500,000
Total Additional Revenue	\$10,530,222	\$11,030,222	\$11,947,457	\$15,184,374	\$22,594,132	\$71,286,407
Total Available Revenue	\$10,530,222	\$11,030,222	\$11,947,457	\$15,184,374	\$22,594,132	\$71,286,407

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New Middle School South County Region, 6-8	Location not specified	Planned Cost:	\$0	\$0	\$6,041,235	\$8,000,000	\$9,000,000	\$23,041,235	Yes
		Student Stations:	0	0	0	0	1,500	1,500	
		Total Classrooms:	0	0	0	0	66	66	
		Gross Sq Ft:	0	0	0	0	126,897	126,897	

New Elementary School Tampa Heights Region, K-5	Location not specified	Planned Cost:	\$6,000,000	\$7,000,000	\$2,376,000	\$0	\$0	\$15,376,000	Yes
	Student Stations:		0	0	600	0	0	600	
	Total Classrooms:		0	0	30	0	0	30	
	Gross Sq Ft:		0	0	70,200	0	0	70,200	

Planned Cost:	\$6,000,000	\$7,000,000	\$8,417,235	\$8,000,000	\$9,000,000	\$38,417,235
Student Stations:	0	0	600	0	1,500	2,100
Total Classrooms:	0	0	30	0	66	96
Gross Sq Ft:	0	0	70,200	0	126,897	197,097

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Renovation/Remodeling	ALEXANDER ELEMENTARY	\$0	\$0	\$0	\$0	\$6,730,045	\$6,730,045	No
Renovation/Remodeling	BING ELEMENTARY	\$0	\$0	\$0	\$0	\$9,002,944	\$9,002,944	No
Renovation/Remodeling	BOYETTE SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$9,168,809	\$9,168,809	No
Renovation/Remodeling	CHIARAMONTE ELEMENTARY	\$0	\$3,492,320	\$0	\$0	\$0	\$3,492,320	No
Renovation/Remodeling	CLAYWELL ELEMENTARY	\$0	\$0	\$8,339,534	\$0	\$0	\$8,339,534	No
Renovation/Remodeling	ESSRIG ELEMENTARY	\$0	\$0	\$0	\$9,093,647	\$0	\$9,093,647	No
Renovation/Remodeling	LEWIS ELEMENTARY	\$0	\$0	\$6,515,047	\$0	\$0	\$6,515,047	No
Renovation/Remodeling	LOPEZ ELEMENTARY	\$0	\$0	\$0	\$4,251,140	\$0	\$4,251,140	No
Renovation/Remodeling	NORTHWEST ELEMENTARY	\$0	\$0	\$6,515,047	\$0	\$0	\$6,515,047	No
Renovation/Remodeling	TAMPA PALMS ELEMENTARY	\$0	\$0	\$4,231,346	\$0	\$0	\$4,231,346	No
Renovation/Remodeling	HILL MIDDLE	\$0	\$0	\$0	\$10,151,149	\$0	\$10,151,149	No
Renovation/Remodeling	WILSON MIDDLE	\$0	\$2,743,160	\$0	\$0	\$0	\$2,743,160	No
Renovation/Remodeling	BLOOMINGDALE SENIOR HIGH	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	No
Renovation/Remodeling	GAITHER SENIOR HIGH	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	No
Renovation/Remodeling	CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$4,847,212	\$0	\$0	\$0	\$4,847,212	No
Renovation/Remodeling	ERWIN AREA VOCATIONAL-TECHNICAL CENTER	\$0	\$11,907,248	\$0	\$0	\$0	\$11,907,248	No

Renovation/Remodeling	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$0	\$3,826,163	\$0	\$0	\$3,826,163	No
Renovation/Remodeling	BUCKHORN ELEMENTARY	\$0	\$0	\$0	\$6,774,097	\$0	\$6,774,097	No
HVAC Performance	HILL MIDDLE	\$0	\$0	\$0	\$3,654,152	\$0	\$3,654,152	Yes
District Wide Lighting Upgrade	Location not specified	\$0	\$0	\$0	\$0	\$10,063,910	\$10,063,910	Yes
District Wide Minor Renovations	Location not specified	\$4,530,222	\$4,030,222	\$3,530,222	\$3,530,222	\$3,530,222	\$19,151,110	Yes
		\$44,530,222	\$27,020,162	\$32,957,359	\$37,454,407	\$38,495,930	\$180,458,080	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
ADAMS MIDDLE	1,575	1,418	1,292	66	20	91.00 %	0	0	1,128	80.00 %	17
FOREST HILLS ELEMENTARY	1,069	1,069	957	58	16	89.00 %	0	0	868	81.00 %	15
MEMORIAL MIDDLE	984	886	726	43	17	82.00 %	158	8	633	61.00 %	12
ALEXANDER ELEMENTARY	726	726	658	39	17	91.00 %	0	0	672	93.00 %	17
PIERCE MIDDLE	1,356	1,220	1,023	58	18	84.00 %	0	0	972	80.00 %	17
ANDERSON ELEMENTARY	446	446	377	23	16	85.00 %	0	0	394	88.00 %	17
ARMWOOD SENIOR HIGH	2,520	2,394	1,864	109	17	78.00 %	0	0	1,664	70.00 %	15
APOLLO BEACH ELEMENTARY	604	604	570	32	18	94.00 %	0	0	595	99.00 %	19
BALLAST POINT ELEMENTARY	475	475	396	25	16	83.00 %	0	0	404	85.00 %	16
BAY CREST ELEMENTARY	954	954	844	53	16	88.00 %	0	0	864	91.00 %	16
BING ELEMENTARY	774	774	625	41	15	81.00 %	0	0	693	90.00 %	17
ALAFIA ELEMENTARY	845	845	645	44	15	76.00 %	0	0	694	82.00 %	16
JUST ELEMENTARY	731	731	574	39	15	79.00 %	0	0	465	64.00 %	12
STEWART MIDDLE	1,348	1,213	924	58	16	76.00 %	0	0	922	76.00 %	16
BRANDON SENIOR HIGH	2,640	2,508	2,326	112	21	93.00 %	0	0	2,256	90.00 %	20
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	1,033	55	19	101.00 %	0	0	741	73.00 %	13
MCLANE MIDDLE	1,691	1,522	1,157	70	17	76.00 %	0	0	1,281	84.00 %	18
BREWSTER ADULT CENTER	539	809	0	25	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,009	1,009	892	54	17	88.00 %	0	0	905	90.00 %	17
BROWARD ELEMENTARY	558	558	411	29	14	74.00 %	0	0	351	63.00 %	12
BRYAN ELEMENTARY	807	807	782	43	18	97.00 %	0	0	795	99.00 %	18
BUCHANAN MIDDLE	1,102	992	783	48	16	79.00 %	0	0	779	79.00 %	16
BUCKHORN ELEMENTARY	843	843	643	45	14	76.00 %	0	0	651	77.00 %	14
BURNEY ELEMENTARY	412	412	446	22	20	108.00 %	36	2	406	91.00 %	17

BURNS MIDDLE	1,569	1,412	1,511	66	23	107.00 %	0	0	1,328	94.00 %	20
CAHOON ELEMENTARY	663	663	361	35	10	54.00 %	0	0	423	64.00 %	12
VAN BUREN MIDDLE	1,091	982	678	49	14	69.00 %	0	0	743	76.00 %	15
CANNELLA ELEMENTARY	979	979	823	53	16	84.00 %	0	0	831	85.00 %	16
CARROLLWOOD ELEMENTARY	896	896	715	48	15	80.00 %	0	0	684	76.00 %	14
CHAMBERLAIN SENIOR HIGH	2,095	1,990	2,060	89	23	104.00 %	380	16	1,876	79.00 %	18
CHIARAMONTE ELEMENTARY	503	503	376	27	14	75.00 %	18	1	391	75.00 %	14
CITRUS PARK ELEMENTARY	909	909	690	48	14	76.00 %	0	0	723	80.00 %	15
CLAIR-MEL ELEMENTARY	883	883	618	47	13	70.00 %	0	0	735	83.00 %	16
DOWDELL MIDDLE	1,178	1,060	678	52	13	64.00 %	0	0	658	62.00 %	13
CLAYWELL ELEMENTARY	898	898	766	47	16	85.00 %	0	0	776	86.00 %	17
CLEVELAND ELEMENTARY	390	390	338	21	16	87.00 %	0	0	347	89.00 %	17
COLEMAN MIDDLE	1,054	949	914	46	20	96.00 %	0	0	865	91.00 %	19
COLSON ELEMENTARY	888	888	744	48	15	84.00 %	0	0	818	92.00 %	17
LOCKHART ELEMENTARY	659	659	446	37	12	68.00 %	0	0	443	67.00 %	12
CORK ELEMENTARY	941	941	855	50	17	91.00 %	0	0	767	82.00 %	15
CRESTWOOD ELEMENTARY	1,089	1,089	983	58	17	90.00 %	0	0	998	92.00 %	17
CYPRESS CREEK ELEMENTARY	1,028	1,028	915	56	16	89.00 %	0	0	992	96.00 %	18
DESOTO ELEMENTARY	322	322	232	17	14	72.00 %	0	0	257	80.00 %	15
DICKENSON ELEMENTARY	703	703	517	37	14	74.00 %	0	0	582	83.00 %	16
DOVER ELEMENTARY	910	910	819	56	15	90.00 %	0	0	820	90.00 %	15
DUNBAR ELEMENTARY	355	355	289	19	15	81.00 %	0	0	312	88.00 %	16
EAST BAY SENIOR HIGH	2,186	2,077	1,941	91	21	93.00 %	0	0	1,834	88.00 %	20
EISENHOWER MIDDLE	1,808	1,627	1,560	77	20	96.00 %	0	0	1,231	76.00 %	16
EDISON ELEMENTARY	608	608	442	32	14	73.00 %	36	2	426	66.00 %	13
EGYPT LAKE ELEMENTARY	690	690	489	37	13	71.00 %	0	0	459	67.00 %	12
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	755	906	0	48	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	817	44	19	99.00 %	0	0	812	98.00 %	18
FOLSOM ELEMENTARY	698	698	580	37	16	83.00 %	0	0	651	93.00 %	18
FOSTER ELEMENTARY	677	677	502	41	12	74.00 %	0	0	569	84.00 %	14
SLIGH MIDDLE	1,256	1,130	766	54	14	68.00 %	0	0	863	76.00 %	16
FRANKLIN MIDDLE	1,010	909	543	44	12	60.00 %	0	0	483	53.00 %	11

GAITHER SENIOR HIGH	2,275	2,161	2,306	99	23	107.00 %	0	0	2,117	98.00 %	21
GIBSONTON ELEMENTARY	802	802	642	43	15	80.00 %	0	0	712	89.00 %	17
GORRIE ELEMENTARY	529	529	530	28	19	100.00 %	0	0	525	99.00 %	19
GRADY ELEMENTARY	486	486	387	27	14	80.00 %	0	0	421	87.00 %	16
GRAHAM ELEMENTARY	390	390	364	21	17	93.00 %	0	0	270	69.00 %	13
BELLAMY ELEMENTARY	904	904	767	48	16	85.00 %	0	0	761	84.00 %	16
GRECO MIDDLE SCHOOL	1,433	1,290	911	60	15	71.00 %	0	0	892	69.00 %	15
HILL MIDDLE	1,268	1,141	963	54	18	84.00 %	0	0	957	84.00 %	18
HILLSBOROUGH SENIOR HIGH	2,199	2,089	1,951	103	19	93.00 %	0	0	1,725	83.00 %	17
HUNTERS GREEN ELEMENTARY	1,034	1,034	882	56	16	85.00 %	0	0	886	86.00 %	16
JACKSON ELEMENTARY	594	594	506	31	16	85.00 %	0	0	551	93.00 %	18
D. W. WATERS CENTER	479	359	330	23	14	92.00 %	0	0	305	85.00 %	13
KENLY ELEMENTARY	731	731	448	39	11	61.00 %	0	0	555	76.00 %	14
KING SENIOR HIGH	2,481	2,357	1,822	102	18	77.00 %	47	2	1,828	76.00 %	18
KINGSWOOD ELEMENTARY	781	781	612	42	15	78.00 %	0	0	679	87.00 %	16
KNIGHTS ELEMENTARY	925	925	719	50	14	78.00 %	0	0	725	78.00 %	15
LAKE MAGDALENE ELEMENTARY	1,120	1,120	876	60	15	78.00 %	0	0	785	70.00 %	13
LANIER ELEMENTARY	456	456	318	24	13	70.00 %	0	0	344	75.00 %	14
MONROE MIDDLE	982	884	654	42	16	74.00 %	0	0	630	71.00 %	15
LEAREY ADULT CENTER	218	327	0	10	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	399	399	331	21	16	83.00 %	0	0	284	71.00 %	14
LETO SENIOR HIGH	2,384	2,265	1,756	104	17	78.00 %	0	0	1,618	71.00 %	16
LIMONA ELEMENTARY	710	710	540	37	15	76.00 %	0	0	615	87.00 %	17
LINCOLN ELEMENTARY	432	432	355	22	16	82.00 %	0	0	402	93.00 %	18
LEWIS ELEMENTARY	945	945	716	50	14	76.00 %	0	0	706	75.00 %	14
LITHIA SPRINGS ELEMENTARY	731	731	634	39	16	87.00 %	0	0	667	91.00 %	17
LOMAX ELEMENTARY	495	495	372	26	14	75.00 %	0	0	325	66.00 %	13
LOPEZ ELEMENTARY	878	878	826	52	16	94.00 %	0	0	610	69.00 %	12
LOWRY ELEMENTARY	1,063	1,063	839	57	15	79.00 %	0	0	840	79.00 %	15
LUTZ ELEMENTARY	878	878	716	47	15	82.00 %	0	0	721	82.00 %	15
MABRY ELEMENTARY	853	853	754	46	16	88.00 %	0	0	781	92.00 %	17
MACFARLANE ELEMENTARY	406	406	363	21	17	89.00 %	0	0	367	90.00 %	17
MADISON MIDDLE	992	893	698	43	16	78.00 %	28	2	694	75.00 %	15

MANGO ELEMENTARY	685	685	661	36	18	97.00 %	90	5	774	100.00 %	19
MANISCALCO ELEMENTARY	857	857	617	46	13	72.00 %	0	0	612	71.00 %	13
MANN MIDDLE	1,596	1,436	1,104	67	16	77.00 %	0	0	1,180	82.00 %	18
MARSHALL MIDDLE	1,277	1,149	935	53	18	81.00 %	0	0	937	82.00 %	18
MCDONALD ELEMENTARY	624	624	510	32	16	82.00 %	43	3	527	79.00 %	15
MENDENHALL ELEMENTARY	817	817	564	44	13	69.00 %	0	0	488	60.00 %	11
FERRELL MIDDLE MAGNET	977	879	382	41	9	43.00 %	0	0	335	38.00 %	8
MILES ELEMENTARY	807	807	718	43	17	89.00 %	20	2	760	92.00 %	17
MINTZ ELEMENTARY	1,009	1,009	885	54	16	88.00 %	0	0	933	92.00 %	17
MITCHELL ELEMENTARY	744	744	560	38	15	75.00 %	0	0	593	80.00 %	16
MORGAN WOODS ELEMENTARY	769	769	570	42	14	74.00 %	0	0	580	75.00 %	14
MORT ELEMENTARY	1,032	1,032	746	56	13	72.00 %	0	0	773	75.00 %	14
NORTHWEST ELEMENTARY	865	865	729	46	16	84.00 %	0	0	717	83.00 %	16
OAK GROVE ELEMENTARY	964	964	881	50	18	91.00 %	69	4	820	79.00 %	15
ORANGE GROVE MIDDLE	733	660	568	33	17	86.00 %	0	0	472	72.00 %	14
PALM RIVER ELEMENTARY	707	707	497	37	13	70.00 %	0	0	556	79.00 %	15
PINECREST ELEMENTARY	820	820	585	44	13	71.00 %	0	0	786	96.00 %	18
PLANT SENIOR HIGH	2,124	2,018	2,256	85	27	112.00 %	380	16	2,221	93.00 %	22
PLANT CITY SENIOR HIGH	2,617	2,486	2,823	112	25	114.00 %	0	0	2,176	88.00 %	19
TOMLIN MIDDLE	1,906	1,715	1,481	80	19	86.00 %	0	0	1,459	85.00 %	18
POTTER ELEMENTARY	839	839	554	45	12	66.00 %	0	0	560	67.00 %	12
PROGRESS VILLAGE MIDDLE	1,089	980	792	47	17	81.00 %	0	0	783	80.00 %	17
RIVERHILLS ELEMENTARY	572	572	465	30	16	81.00 %	22	1	452	76.00 %	15
RIVERVIEW ELEMENTARY	972	972	621	53	12	64.00 %	0	0	662	68.00 %	12
ROBINSON ELEMENTARY	674	674	680	41	17	101.00 %	0	0	638	95.00 %	16
ROBINSON SENIOR HIGH	1,713	1,627	1,282	76	17	79.00 %	0	0	1,365	84.00 %	18
ROBLES ELEMENTARY	850	850	649	45	14	76.00 %	0	0	812	96.00 %	18
ROLAND PARK K-8	1,070	963	664	49	14	69.00 %	0	0	620	64.00 %	13
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	230	230	106	22	5	46.00 %	0	0	117	51.00 %	5
JEFFERSON SENIOR HIGH	2,238	2,126	1,690	94	18	79.00 %	0	0	1,624	76.00 %	17

ROOSEVELT ELEMENTARY	621	621	556	34	16	90.00 %	18	0	608	95.00 %	18
RUSKIN ELEMENTARY	944	944	846	52	16	90.00 %	72	4	940	93.00 %	17
SCHWARZKOPF ELEMENTARY	677	677	579	36	16	86.00 %	0	0	554	82.00 %	15
SEFFNER ELEMENTARY	898	898	709	47	15	79.00 %	0	0	755	84.00 %	16
SEMINOLE ELEMENTARY	560	560	348	30	12	62.00 %	0	0	325	58.00 %	11
SHAW ELEMENTARY	828	828	623	44	14	75.00 %	0	0	667	81.00 %	15
SHORE ELEMENTARY	445	445	348	24	14	78.00 %	0	0	347	78.00 %	14
SIMMONS CAREER CENTER	300	300	341	27	13	114.00 %	0	0	245	82.00 %	9
BLOOMINGDALE SENIOR HIGH	2,196	2,086	2,361	92	26	113.00 %	0	0	1,900	91.00 %	21
SPRINGHEAD ELEMENTARY	874	874	813	47	17	93.00 %	0	0	871	100.00 %	19
SULPHUR SPRINGS ELEMENTARY	824	824	475	44	11	58.00 %	0	0	485	59.00 %	11
SUMMERFIELD ELEMENTARY	975	975	890	53	17	91.00 %	0	0	921	94.00 %	17
TAMPA BAY TECHNICAL HIGH SCHOOL	2,626	3,151	2,096	120	17	67.00 %	0	0	2,060	65.00 %	17
TAMPA BAY BOULEVARD ELEMENTARY	885	885	701	48	15	79.00 %	0	0	725	82.00 %	15
TAMPA PALMS ELEMENTARY	965	965	784	52	15	81.00 %	0	0	796	82.00 %	15
TEMPLE TERRACE ELEMENTARY	835	835	664	45	15	80.00 %	0	0	667	80.00 %	15
THONOTOSASSA ELEMENTARY	551	551	375	29	13	68.00 %	0	0	469	85.00 %	16
TINKER ELEMENTARY	688	688	573	36	16	83.00 %	0	0	580	84.00 %	16
TOWN & COUNTRY ELEMENTARY	732	732	449	38	12	61.00 %	0	0	493	67.00 %	13
WEBB MIDDLE	1,156	1,040	793	51	16	76.00 %	0	0	772	74.00 %	15
TRAPNELL ELEMENTARY	549	549	520	30	17	95.00 %	0	0	476	87.00 %	16
TURKEY CREEK MIDDLE	1,362	1,226	1,159	58	20	94.00 %	0	0	1,142	93.00 %	20
TWIN LAKES ELEMENTARY	752	752	623	40	16	83.00 %	0	0	543	72.00 %	14
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	264	264	184	25	7	70.00 %	0	0	205	78.00 %	8
WALDEN LAKE ELEMENTARY	983	983	850	53	16	86.00 %	0	0	963	98.00 %	18
WASHINGTON ELEMENTARY	723	723	441	39	11	61.00 %	0	0	480	66.00 %	12
WESTSHORE ELEMENTARY	380	380	324	20	16	85.00 %	54	3	354	82.00 %	15
WEST TAMPA ELEMENTARY	593	593	433	32	14	73.00 %	0	0	518	87.00 %	16
JAMES ELEMENTARY SCHOOL	787	787	676	39	17	86.00 %	0	0	787	100.00 %	20

WILSON MIDDLE	647	582	610	28	22	105.00 %	0	0	580	100.00 %	21
WILSON ELEMENTARY	405	405	362	22	16	89.00 %	0	0	386	95.00 %	18
WIMAUMA ELEMENTARY	677	677	455	36	13	67.00 %	0	0	525	78.00 %	15
WITTER ELEMENTARY	732	732	485	38	13	66.00 %	0	0	582	80.00 %	15
WOODBIDGE ELEMENTARY	883	883	561	47	12	63.00 %	0	0	556	63.00 %	12
YATES ELEMENTARY	860	860	722	46	16	84.00 %	0	0	795	92.00 %	17
YOUNG MIDDLE	1,083	975	660	47	14	68.00 %	0	0	544	56.00 %	12
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	2,897	2,752	2,459	118	21	89.00 %	0	0	2,081	76.00 %	18
BURNETT MIDDLE	1,332	1,199	949	56	17	79.00 %	0	0	1,038	87.00 %	19
VALRICO ELEMENTARY	979	979	890	53	17	91.00 %	0	0	950	97.00 %	18
BENITO MIDDLE	1,472	1,325	1,156	63	18	87.00 %	0	0	1,050	79.00 %	17
WALKER MIDDLE	1,089	980	652	47	14	66.00 %	0	0	611	62.00 %	13
WILLIAMS MIDDLE	968	871	879	43	20	101.00 %	0	0	851	98.00 %	20
SICKLES SENIOR HIGH	2,229	2,118	2,588	94	28	122.00 %	0	0	1,811	86.00 %	19
WHARTON SENIOR HIGH	2,590	2,461	2,320	107	22	94.00 %	0	0	2,306	94.00 %	22
BLAKE SENIOR HIGH	1,843	1,751	1,387	74	19	79.00 %	0	0	1,324	76.00 %	18
CLARK ELEMENTARY	965	965	815	52	16	84.00 %	0	0	923	96.00 %	18
WESTCHASE ELEMENTARY	942	942	1,028	51	20	109.00 %	108	6	1,028	98.00 %	18
PIZZO ELEMENTARY	810	810	706	44	16	87.00 %	0	0	782	97.00 %	18
RODGERS MIDDLE	1,348	1,213	1,180	57	21	97.00 %	0	0	1,092	90.00 %	19
RIVERVIEW SENIOR HIGH	2,700	2,565	2,131	109	20	83.00 %	0	0	1,981	77.00 %	18
BEVIS ELEMENTARY	945	945	794	50	16	84.00 %	0	0	893	94.00 %	18
RANDALL MIDDLE	1,595	1,436	1,553	67	23	108.00 %	0	0	1,258	88.00 %	19
DAVIDSEN MIDDLE	1,596	1,436	1,021	66	15	71.00 %	0	0	1,008	70.00 %	15
PRIDE ELEMENTARY	988	988	939	52	18	95.00 %	0	0	925	94.00 %	18
MCKITRICK ELEMENTARY	1,045	1,045	866	56	15	83.00 %	0	0	888	85.00 %	16
CHILES ELEMENTARY	963	963	726	51	14	75.00 %	0	0	754	78.00 %	15
SYMMES ELEMENTARY	747	747	587	39	15	79.00 %	0	0	632	85.00 %	16
MARTINEZ MIDDLE	1,344	1,210	1,079	56	19	89.00 %	0	0	1,049	87.00 %	19
LIBERTY MIDDLE	1,645	1,481	1,151	68	17	78.00 %	0	0	1,137	77.00 %	17
ALONSO HIGH	2,831	2,689	2,793	113	25	104.00 %	0	0	2,330	87.00 %	21
FREEDOM SENIOR HIGH	2,691	2,556	2,118	108	20	83.00 %	0	0	2,069	81.00 %	19

MIDDLETON SENIOR HIGH	2,079	1,975	1,254	82	15	63.00 %	0	0	1,049	53.00 %	13
SOUTH COUNTY CAREER CENTER	688	688	276	32	9	40.00 %	0	0	324	47.00 %	10
FARNELL MIDDLE	1,367	1,230	1,141	57	20	93.00 %	0	0	1,094	89.00 %	19
BRYANT ELEMENTARY	994	994	951	53	18	96.00 %	0	0	935	94.00 %	18
CIMINO ELEMENTARY	1,041	1,041	962	56	17	92.00 %	0	0	974	94.00 %	17
IPPOLITO ELEMENTARY	850	850	727	45	16	86.00 %	0	0	794	93.00 %	18
NEWSOME SENIOR HIGH	2,671	2,537	2,110	107	20	83.00 %	0	0	1,961	77.00 %	18
JENNINGS MIDDLE	1,337	1,203	1,001	56	18	83.00 %	0	0	1,081	90.00 %	19
SHIELDS MIDDLE	1,919	1,727	1,313	81	16	76.00 %	0	0	1,330	77.00 %	16
HERITAGE ELEMENTARY	747	747	584	39	15	78.00 %	0	0	625	84.00 %	16
SESSUMS ELEMENTARY	1,020	1,020	873	54	16	86.00 %	0	0	939	92.00 %	17
NELSON ELEMENTARY	963	963	897	51	18	93.00 %	0	0	947	98.00 %	19
MULRENNAN MIDDLE	1,605	1,445	1,042	67	16	72.00 %	0	0	1,145	79.00 %	17
SCHMIDT ELEMENTARY	717	717	658	38	17	92.00 %	0	0	717	100.00 %	19
MULLER ELEMENTARY	484	484	310	26	12	64.00 %	0	0	299	62.00 %	12
CORR ELEMENTARY	929	929	702	50	14	76.00 %	0	0	776	84.00 %	16
BOWERS WHITLEY CAREER CENTER	629	629	387	24	16	61.00 %	0	0	443	70.00 %	18
SHEEHY ELEMENTARY	536	536	472	28	17	88.00 %	0	0	468	87.00 %	17
RAMPOLLO DOWNTOWN PARTNERSHIP	937	843	689	44	16	82.00 %	0	0	687	81.00 %	16
DAVIS ELEMENTARY	1,038	1,038	883	55	16	85.00 %	0	0	849	82.00 %	15
BRANDON ALTERNATIVE	414	414	199	20	10	48.00 %	0	0	265	64.00 %	13
FISHHAWK CREEK ELEMENTARY	1,168	1,168	1,135	62	18	97.00 %	0	0	1,053	90.00 %	17
SPOTO HIGH SCHOOL	2,116	2,010	1,434	87	16	71.00 %	0	0	1,627	81.00 %	19
FROST ELEMENTARY	1,002	1,002	750	53	14	75.00 %	0	0	846	84.00 %	16
GIUNTA MIDDLE SCHOOL	1,724	1,552	1,234	73	17	79.00 %	0	0	1,215	78.00 %	17
APARICIO-LEVY TECHNICAL CENTER	169	254	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,073	1,969	1,227	84	15	62.00 %	0	0	1,210	61.00 %	14
TURNER ELEMENTARY	848	848	856	44	19	101.00 %	0	0	840	99.00 %	19
COLLINS ELEMENTARY	1,146	1,146	762	61	12	66.00 %	0	0	844	74.00 %	14
NORTH TAMPA ALTERNATIVE CENTER	426	426	211	21	10	49.00 %	0	0	244	57.00 %	12
EAST COUNTY ALTERNATIVE CENTER	22	0	0	1	0	0.00 %	0	0	0	0.00 %	0
GARY ADULT CENTER	228	0	0	20	0	0.00 %	0	0	0	0.00 %	0

CARVER EXCEPTIONAL CENTER	220	220	94	20	5	42.00 %	0	0	110	50.00 %	6
BARTELS MIDDLE SCHOOL	1,720	1,548	898	72	12	58.00 %	0	0	920	59.00 %	13
SUMMERFIELD CROSSINGS	951	951	887	51	17	93.00 %	0	0	946	99.00 %	19
DOBY ELEMENTARY	958	958	499	50	10	52.00 %	0	0	582	61.00 %	12
Oak Park Elementary	757	757	587	40	15	78.00 %	0	0	669	88.00 %	17
SMITH MIDDLE SCHOOL	1,578	1,420	1,016	66	15	72.00 %	0	0	1,031	73.00 %	16
DEER PARK ELEMENTARY	1,054	1,054	826	55	15	78.00 %	0	0	930	88.00 %	17
HAMMOND ELEMENTARY	938	938	607	49	12	65.00 %	0	0	634	68.00 %	13
REDDICK ELEMENTARY SCHOOL	948	948	592	50	12	62.00 %	0	0	645	68.00 %	13
KIMBELL ELEMENTARY	652	652	433	34	13	66.00 %	0	0	507	78.00 %	15
STEINBRENNER HIGH SCHOOL	2,484	0	0	101	0	0.00 %	0	0	1,571	0.00 %	16
STOWERS ELEMENTARY SCHOOL	1,008	0	0	54	0	0.00 %	0	0	532	0.00 %	10
BARRINGTON MIDDLE SCHOOL	1,635	0	0	69	0	0.00 %	0	0	848	0.00 %	12
STRAWBERRY CREST HIGH SCHOOL	2,446	0	0	101	0	0.00 %	0	0	1,316	0.00 %	13
BAILEY ELEMENTARY SCHOOL	928	0	0	50	0	0.00 %	0	0	917	0.00 %	18
	239,951	223,482	182,994	11,459	16	81.88 %	1,579	77	185,586	82.46 %	16

The COFTE Projected Total (185,586) for 2013 - 2014 must match the Official Forecasted COFTE Total (186,350) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	65,664
Middle (4-8)	70,243
High (9-12)	50,442
	186,350

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	508
Middle (4-8)	255
High (9-12)	0
	186,349

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
ADAMS MIDDLE	0	0	2	0	0	2
BALLAST POINT ELEMENTARY	0	0	2	0	0	2

BING ELEMENTARY	0	0	2	0	0	2
JUST ELEMENTARY	0	0	8	0	0	8
BRANDON SENIOR HIGH	0	0	2	0	0	2
BROOKER ELEMENTARY	0	0	2	0	0	2
BROWARD ELEMENTARY	0	0	1	0	0	1
CARROLLWOOD ELEMENTARY	0	0	1	0	0	1
CHIARAMONTE ELEMENTARY	0	0	1	0	0	1
CITRUS PARK ELEMENTARY	0	0	2	0	0	2
CLEVELAND ELEMENTARY	0	0	1	0	0	1
CYPRESS CREEK ELEMENTARY	0	0	2	0	0	2
DOVER ELEMENTARY	0	0	5	0	0	5
EAST BAY SENIOR HIGH	0	0	3	0	0	3
EISENHOWER MIDDLE	0	0	7	0	0	7
EGYPT LAKE ELEMENTARY	0	0	1	0	0	1
FOSTER ELEMENTARY	0	0	1	0	0	1
GIBSONTON ELEMENTARY	0	0	1	0	0	1
LANIER ELEMENTARY	0	0	1	0	0	1
LINCOLN ELEMENTARY	0	0	1	0	0	1
LOPEZ ELEMENTARY	0	0	7	0	0	7
LUTZ ELEMENTARY	0	0	1	0	0	1
MANN MIDDLE	0	0	3	0	0	3
MORT ELEMENTARY	0	0	2	0	0	2
ORANGE GROVE MIDDLE	0	0	4	0	0	4
POTTER ELEMENTARY	0	0	7	0	0	7
ROBINSON ELEMENTARY	0	0	2	0	0	2
ROBLES ELEMENTARY	0	0	1	0	0	1
ROLAND PARK K-8	0	0	3	0	0	3
JEFFERSON SENIOR HIGH	0	0	6	0	0	6
SUMMERFIELD ELEMENTARY	0	0	3	0	0	3
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0	11	0	0	11
TRAPNELL ELEMENTARY	0	0	4	0	0	4
WIMAUMA ELEMENTARY	0	0	1	0	0	1
WITTER ELEMENTARY	0	0	1	0	0	1
DURANT SENIOR HIGH	0	0	1	0	0	1
WILLIAMS MIDDLE	0	0	1	0	0	1
PRIDE ELEMENTARY	0	0	3	0	0	3

ALONSO HIGH	0	0	4	0	0	4
CIMINO ELEMENTARY	0	0	3	0	0	3
SHIELDS MIDDLE	0	0	9	0	0	9
SHEEHY ELEMENTARY	0	0	4	0	0	4
FISHHAWK CREEK ELEMENTARY	0	0	6	0	0	6
Total Relocatable Replacements:	0	0	133	0	0	133

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 2013 - 2014
Hope Prep Academy	3	PRIVATE	2005	90	87	3	87
Kid's Community College	7	PRIVATE	2005	286	286	5	502
Learning Gate	31	PRIVATE	2000	550	550	1	550
Literacy/Leadership/Tech Middle School	17	PRIVATE	2005	290	280	5	450
Mount Pleasant	12	PRIVATE	2003	240	125	4	200
Pepin Academy	14	PRIVATE	1999	160	160	3	160
Quest Middle School	10	PRIVATE	2005	130	120	3	120
ReBirth Academy	11	PRIVATE	1999	150	100	3	120
RCMA	11	PRIVATE	2000	192	170	1	250
Richardson Montessori	10	PRIVATE	1997	150	83	1	155
Tampa Bay Academy	17	PRIVATE	1997	226	145	1	195
Tampa Charter	6	PRIVATE	2003	150	150	4	194
Tampa Transitional School	2	PRIVATE	2006	65	55	3	60
Terrace Community	30	PRIVATE	1998	648	648	2	648
Trinity School for Children	27	PRIVATE	1999	450	409	1	450
Trinity Upper School	15	PRIVATE	2004	225	184	1	225
Village of Excellence	10	PRIVATE	2000	150	110	4	130
Walton Academy	13	PRIVATE	2004	188	165	1	232
Brooks DeBartolo High School	19	PRIVATE	2007	500	290	3	500
Florida Autism Charter School of Excellence	10	PRIVATE	2007	120	71	3	120
Shiloh Elementary School	27	PRIVATE	2007	384	395	4	395
Advantage Academy of Hillborough	40	PRIVATE	2009	400	275	4	400
Advantage Academy of Hillsborough	24	PRIVATE	2009	320	125	4	250

Community Charter School of Excellence	8	PRIVATE	2008	135	124	1	326
Literacy/Leadership/Tech High School	8	PRIVATE	2008	120	110	5	400
Newpoint High of Tampa	11	PRIVATE	2009	275	245	4	600
Shiloh Middle Charter School	18	PRIVATE	2009	165	150	4	165
Taylor Peace Academy	4	PRIVATE	2008	162	152	5	326
Valrico Lake Advantage Academy	11	PRIVATE	2009	205	185	4	205
	426			7,126	5,949		8,415

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
ADAMS MIDDLE	Co-Teaching	0	7	0	0	0	7
FOREST HILLS ELEMENTARY	Co-Teaching	0	0	0	0	6	6
MEMORIAL MIDDLE	Co-Teaching	0	9	0	3	0	12
ALEXANDER ELEMENTARY	Co-Teaching	0	0	0	3	0	3
PIERCE MIDDLE	Co-Teaching	0	6	0	0	0	6
ANDERSON ELEMENTARY	Co-Teaching	0	0	0	1	0	1
ARMWOOD SENIOR HIGH	Co-Teaching	0	0	2	13	0	15
APOLLO BEACH ELEMENTARY	Co-Teaching	10	0	0	0	0	10
BING ELEMENTARY	Co-Teaching	6	0	0	3	0	9
JUST ELEMENTARY	Co-Teaching	2	0	0	0	0	2
STEWART MIDDLE	Co-Teaching	0	6	0	4	0	10
BRANDON SENIOR HIGH	Co-Teaching	0	0	42	0	0	42
BROOKER ELEMENTARY	Co-Teaching	1	0	0	2	0	3
BRYAN ELEMENTARY	Co-Teaching	0	0	0	3	0	3
BUCHANAN MIDDLE	Co-Teaching	0	9	0	16	0	25
BURNEY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
BURNS MIDDLE	Co-Teaching	0	0	0	22	0	22
VAN BUREN MIDDLE	Co-Teaching	0	2	0	8	2	12
CANNELLA ELEMENTARY	Co-Teaching	0	0	0	0	1	1
CARROLLWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2

DOWDELL MIDDLE	Co-Teaching	0	15	0	0	0	15
CLAYWELL ELEMENTARY	Co-Teaching	5	0	0	0	0	5
COLEMAN MIDDLE	Co-Teaching	0	12	0	0	0	12
CORK ELEMENTARY	Co-Teaching	3	4	0	0	0	7
CRESTWOOD ELEMENTARY	Co-Teaching	1	0	0	0	10	11
CYPRESS CREEK ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DICKENSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
DUNBAR ELEMENTARY	Co-Teaching	0	0	0	4	0	4
EAST BAY SENIOR HIGH	Co-Teaching	0	0	0	16	0	16
EISENHOWER MIDDLE	Co-Teaching	0	0	0	23	0	23
EGYPT LAKE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
ESSRIG ELEMENTARY	Co-Teaching	1	0	0	0	9	10
FOSTER ELEMENTARY	Co-Teaching	0	0	0	0	4	4
FRANKLIN MIDDLE	Co-Teaching	0	2	0	24	0	26
GAITHER SENIOR HIGH	Co-Teaching	0	0	14	1	29	44
GIBSONTON ELEMENTARY	Co-Teaching	10	0	0	0	0	10
GRADY ELEMENTARY	Co-Teaching	0	0	0	0	2	2
GRAHAM ELEMENTARY	Co-Teaching	1	0	0	1	1	3
BELLAMY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GRECO MIDDLE SCHOOL	Co-Teaching	0	1	0	0	4	5
HILL MIDDLE	Co-Teaching	0	11	0	0	4	15
HILLSBOROUGH SENIOR HIGH	Co-Teaching	0	0	0	0	6	6
KING SENIOR HIGH	Co-Teaching	0	0	11	13	29	53
LAKE MAGDALENE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
MONROE MIDDLE	Co-Teaching	0	4	0	3	0	7
LETO SENIOR HIGH	Co-Teaching	0	0	0	14	1	15
LINCOLN ELEMENTARY	Co-Teaching	0	0	0	4	0	4
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	14	0	14
MARSHALL MIDDLE	Co-Teaching	0	2	0	0	0	2
FERRELL MIDDLE MAGNET	Co-Teaching	0	8	0	1	0	9
MORT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OAK GROVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ORANGE GROVE MIDDLE	Co-Teaching	0	11	0	0	1	12

PALM RIVER ELEMENTARY	Co-Teaching	0	0	0	7	0	7
PLANT SENIOR HIGH	Co-Teaching	0	0	9	23	0	32
PLANT CITY SENIOR HIGH	Co-Teaching	0	0	7	12	0	19
TOMLIN MIDDLE	Co-Teaching	0	0	0	9	0	9
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	8	0	4	0	12
RIVERHILLS ELEMENTARY	Co-Teaching	2	0	0	5	1	8
RIVERVIEW ELEMENTARY	Co-Teaching	0	0	0	5	0	5
ROBINSON ELEMENTARY	Co-Teaching	4	0	0	5	0	9
ROBLES ELEMENTARY	Co-Teaching	1	0	0	2	0	3
ROLAND PARK K-8	Co-Teaching	1	0	0	0	0	1
JEFFERSON SENIOR HIGH	Co-Teaching	0	0	12	0	0	12
RUSKIN ELEMENTARY	Co-Teaching	0	0	0	0	18	18
SCHWARZKOPF ELEMENTARY	Co-Teaching	0	0	0	0	2	2
SEMINOLE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SHAW ELEMENTARY	Co-Teaching	0	0	0	3	0	3
BLOOMINGDALE SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
SPRINGHEAD ELEMENTARY	Co-Teaching	0	0	0	4	0	4
SUMMERFIELD ELEMENTARY	Co-Teaching	4	0	0	0	0	4
TAMPA BAY TECHNICAL HIGH SCHOOL	Co-Teaching	0	0	0	0	5	5
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TEMPLE TERRACE ELEMENTARY	Co-Teaching	0	0	0	1	1	2
TOWN & COUNTRY ELEMENTARY	Co-Teaching	0	0	0	4	0	4
WEBB MIDDLE	Co-Teaching	0	0	0	0	12	12
TRAPNELL ELEMENTARY	Co-Teaching	1	0	0	2	0	3
TURKEY CREEK MIDDLE	Co-Teaching	0	4	0	6	0	10
TWIN LAKES ELEMENTARY	Co-Teaching	0	0	0	11	3	14
WALDEN LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WASHINGTON ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WILSON MIDDLE	Co-Teaching	0	2	0	0	0	2
WILSON ELEMENTARY	Co-Teaching	0	0	0	3	0	3
WIMAUMA ELEMENTARY	Co-Teaching	10	0	0	2	0	12
YOUNG MIDDLE	Co-Teaching	0	0	0	0	11	11
DURANT SENIOR HIGH	Co-Teaching	0	0	2	18	0	20
BENITO MIDDLE	Co-Teaching	0	4	0	0	2	6
WALKER MIDDLE	Co-Teaching	0	0	0	6	0	6

WILLIAMS MIDDLE	Co-Teaching	0	4	0	2	0	6
SICKLES SENIOR HIGH	Co-Teaching	0	0	0	7	4	11
WHARTON SENIOR HIGH	Co-Teaching	0	0	11	10	17	38
WESTCHASE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RODGERS MIDDLE	Co-Teaching	0	0	0	0	10	10
RIVERVIEW SENIOR HIGH	Co-Teaching	0	0	0	15	2	17
BEVIS ELEMENTARY	Co-Teaching	0	0	0	3	0	3
RANDALL MIDDLE	Co-Teaching	0	1	0	0	0	1
DAVIDSEN MIDDLE	Co-Teaching	0	0	0	11	0	11
PRIDE ELEMENTARY	Co-Teaching	3	0	0	1	0	4
MARTINEZ MIDDLE	Co-Teaching	0	9	0	2	2	13
LIBERTY MIDDLE	Co-Teaching	0	0	0	0	3	3
FREEDOM SENIOR HIGH	Co-Teaching	0	0	7	4	15	26
MIDDLETON SENIOR HIGH	Co-Teaching	0	0	0	8	0	8
FARNELL MIDDLE	Co-Teaching	0	0	0	2	0	2
BRYANT ELEMENTARY	Co-Teaching	13	0	0	6	0	19
CIMINO ELEMENTARY	Co-Teaching	2	0	0	1	0	3
NEWSOME SENIOR HIGH	Co-Teaching	0	0	0	13	0	13
JENNINGS MIDDLE	Co-Teaching	0	0	0	11	0	11
SHIELDS MIDDLE	Co-Teaching	0	10	0	0	1	11
SESSUMS ELEMENTARY	Co-Teaching	0	0	0	7	0	7
MULRENNAN MIDDLE	Co-Teaching	0	2	0	10	0	12
MULLER ELEMENTARY	Co-Teaching	0	0	0	0	2	2
BOWERS WHITLEY CAREER CENTER	Co-Teaching	0	0	4	4	4	12
DAVIS ELEMENTARY	Co-Teaching	2	0	0	6	0	8
FISHHAWK CREEK ELEMENTARY	Co-Teaching	0	0	0	4	0	4
SPOTO HIGH SCHOOL	Co-Teaching	0	0	10	0	0	10
GIUNTA MIDDLE SCHOOL	Co-Teaching	0	13	0	0	0	13
LENNARD HIGH SCHOOL	Co-Teaching	0	0	0	7	0	7
TURNER ELEMENTARY	Co-Teaching	11	0	0	0	0	11
BARTELS MIDDLE SCHOOL	Co-Teaching	0	0	0	10	0	10
SUMMERFIELD CROSSINGS	Co-Teaching	3	0	0	0	0	3
SMITH MIDDLE SCHOOL	Co-Teaching	0	6	0	0	6	12
DEER PARK ELEMENTARY	Co-Teaching	2	0	0	0	0	2

KIMBELL ELEMENTARY	Co-Teaching	0	0	0	1	0	1
Total Co-Teaching Classrooms:		124	184	137	478	230	1,153

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).

None

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).

New Elementary School, Tampa Heights Region K-5, 600 student stations

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	382	0	0	382	0	0	0	0
Middle (4-8)	213	0	0	213	0	0	0	0
High (9-12)	100	0	0	100	0	0	0	0
	695	0	0	695	0	0	0	0

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
ADAMS MIDDLE	25	25	25	0	0	15
FOREST HILLS ELEMENTARY	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	33	33	33	0	0	20
BAY CREST ELEMENTARY	0	0	0	0	0	0
BING ELEMENTARY	36	36	36	0	0	22
ALAFIA ELEMENTARY	0	0	0	0	0	0
JUST ELEMENTARY	133	133	133	0	0	80
STEWART MIDDLE	0	0	0	0	0	0
BRANDON SENIOR HIGH	20	20	20	0	0	12
BOYETTE SPRINGS ELEMENTARY	0	0	0	0	0	0
MCLANE MIDDLE	0	0	0	0	0	0
BREWSTER ADULT CENTER	359	359	359	0	0	215
BROOKER ELEMENTARY	33	33	33	0	0	20
BROWARD ELEMENTARY	10	10	10	0	0	6
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
CAHOON ELEMENTARY	0	0	0	0	0	0
VAN BUREN MIDDLE	0	0	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0	0	0
CARROLLWOOD ELEMENTARY	10	10	10	0	0	6
CHAMBERLAIN SENIOR HIGH	0	0	0	0	0	0
CHIARAMONTE ELEMENTARY	10	10	10	0	0	6
CITRUS PARK ELEMENTARY	33	33	33	0	0	20
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
CLEVELAND ELEMENTARY	10	10	10	0	0	6
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
CRESTWOOD ELEMENTARY	0	0	0	0	0	0
CYPRESS CREEK ELEMENTARY	35	35	35	0	0	21

DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	87	87	87	0	0	52
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	63	63	63	0	0	38
EISENHOWER MIDDLE	154	154	154	0	0	92
EDISON ELEMENTARY	0	0	0	0	0	0
EGYPT LAKE ELEMENTARY	10	10	10	0	0	6
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	23	23	23	0	0	14
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	18	18	18	0	0	11
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
GIBSONTON ELEMENTARY	22	22	22	0	0	13
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
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	10	10	10	0	0	6
MONROE MIDDLE	0	0	0	0	0	0
LEAREY ADULT CENTER	126	126	126	0	0	76
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0	0	0	0	0
LETO SENIOR HIGH	0	0	0	0	0	0

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
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	120	120	120	0	0	72
LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ ELEMENTARY	10	10	10	0	0	6
MABRY 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 ELEMENTARY	0	0	0	0	0	0
MANN MIDDLE	45	45	45	0	0	27
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	36	36	36	0	0	22
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE ELEMENTARY	0	0	0	0	0	0
ORANGE GROVE MIDDLE	81	81	81	0	0	49
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	0	0	0	0	0	0
TOMLIN MIDDLE	0	0	0	0	0	0
POTTER ELEMENTARY	131	131	131	0	0	79
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	36	36	36	0	0	22

ROBINSON SENIOR HIGH	0	0	0	0	0	0
ROBLES ELEMENTARY	18	18	18	0	0	11
ROLAND PARK K-8	47	47	47	0	0	28
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	70	70	70	0	0	42
JEFFERSON SENIOR HIGH	113	113	113	0	0	68
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	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 ELEMENTARY	0	0	0	0	0	0
SUMMERFIELD ELEMENTARY	35	35	35	0	0	21
TAMPA BAY TECHNICAL HIGH SCHOOL	249	249	249	0	0	149
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS 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	69	69	69	0	0	41
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
WESTSHORE 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

WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	18	18	18	0	0	11
WITTER ELEMENTARY	10	10	10	0	0	6
WOODBRIDGE ELEMENTARY	0	0	0	0	0	0
YATES ELEMENTARY	0	0	0	0	0	0
YOUNG MIDDLE	0	0	0	0	0	0
VELASCO STUDENT SERVICE CENTER	0	0	0	0	0	0
KNIGHTS (OLD)	0	0	0	0	0	0
DURANT SENIOR HIGH	16	16	16	0	0	10
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	0	0	13
SICKLES SENIOR HIGH	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 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
RANDALL MIDDLE	0	0	0	0	0	0
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	58	58	58	0	0	35
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	100	100	100	0	0	60
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
FARNELL MIDDLE	0	0	0	0	0	0

BRYANT ELEMENTARY	0	0	0	0	0	0
CIMINO ELEMENTARY	47	47	47	0	0	28
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	191	191	191	0	0	115
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	0	0	0	0	0	0
NELSON ELEMENTARY	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
SHEEHY ELEMENTARY	64	64	64	0	0	38
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	0	0	0	0	0	0
BRANDON ALTERNATIVE	414	414	414	0	0	248
FISHHAWK CREEK ELEMENTARY	112	112	112	0	0	67
SPOTO HIGH SCHOOL	0	0	0	0	0	0
FROST ELEMENTARY	0	0	0	0	0	0
GIUNTA MIDDLE SCHOOL	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
NORTH TAMPA ALTERNATIVE CENTER	0	0	0	0	0	0
EAST COUNTY ALTERNATIVE CENTER	22	22	22	0	0	13
GARY ADULT CENTER	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
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

HAMMOND ELEMENTARY	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	0	0	0	0	0
STRAWBERRY CREST HIGH SCHOOL	0	0	0	0	0	0
BAILEY ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,412	3,412	3,412	0	0	2,047
Total number of COFTE students projected by year.	180,811	180,984	181,719	183,786	186,350	182,730
Percent in relocatables by year.	2 %	2 %	2 %	0 %	0 %	1 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
ADAMS MIDDLE	0	0	Removed	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	Removed	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	Wm Scottsman	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
BROWARD ELEMENTARY	0	54	GE Capital	0	0
BRYAN ELEMENTARY	0	0		0	0
BUCHANAN MIDDLE	0	0		0	0
BUCKHORN ELEMENTARY	0	0	Removed	0	0
BURNEY ELEMENTARY	0	0	Removed	0	0
BURNS MIDDLE	0	0		0	0
CAHOON ELEMENTARY	0	0		0	0
VAN BUREN MIDDLE	0	0		0	0
CANNELLA ELEMENTARY	0	0	Removed	0	0
CARROLLWOOD ELEMENTARY	0	0		0	0
CHAMBERLAIN SENIOR HIGH	0	0	Removed	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	GE Capital	0	0
LOCKHART ELEMENTARY	0	0		0	0
CORK ELEMENTARY	0	0	GE Capital	0	0
CRESTWOOD ELEMENTARY	0	0	GE Capital, Mobile Modular	0	0
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	Wm Scottsman	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
GIBSONTON ELEMENTARY	0	0	Removed	0	0
GORRIE ELEMENTARY	0	0		0	0
GRADY ELEMENTARY	0	0		0	0
GRAHAM ELEMENTARY	0	0		0	0
BELLAMY ELEMENTARY	0	0	GE Capital	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	Wm Scottsman	0	0
JACKSON ELEMENTARY	0	108	GE Capital	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	Wm Scottsman, Resun	0	0
KNIGHTS ELEMENTARY	0	0	Wm Scottsman	0	0
LAKE MAGDALENE ELEMENTARY	0	0	GE Capital	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	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 ELEMENTARY	0	0		0	0
MABRY ELEMENTARY	0	0	GE Capital	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
MENDENHALL ELEMENTARY	0	0		0	0
FERRELL MIDDLE MAGNET	0	0		0	0
MILES ELEMENTARY	0	0		0	0
MINTZ ELEMENTARY	0	0	GE Capital	0	0
MITCHELL ELEMENTARY	0	0	GE Capital	0	0
MORGAN WOODS ELEMENTARY	0	0		0	0
MORT ELEMENTARY	0	0		0	0
NORTHWEST ELEMENTARY	0	0	GE Capital	0	0
OAK GROVE ELEMENTARY	0	0	Wm Scottsman	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	88	GE Capital	0	0
POTTER ELEMENTARY	0	0	GE Capital	0	0
PROGRESS VILLAGE MIDDLE	0	0		0	0
RIVERHILLS ELEMENTARY	0	0	Removed	0	0
RIVERVIEW 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	GE Capital	0	0
RUSKIN ELEMENTARY	0	0	Wm Scottsman, Mobile Modular	0	0
SCHWARZKOPF ELEMENTARY	0	0	GE Capital	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
SUMMERFIELD ELEMENTARY	0	0	GE Capital	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 ELEMENTARY	0	0	GE Capital, Mobile Modular	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	Removed	0	0
TWIN LAKES ELEMENTARY	0	0		0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
WALDEN LAKE ELEMENTARY	0	0	GE Capital	0	0
WASHINGTON ELEMENTARY	0	0		0	0
WESTSHORE 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	36	GE Capital, Resun	0	0
WITTER ELEMENTARY	0	0		0	0
WOODBIDGE ELEMENTARY	0	335		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
VALRICO ELEMENTARY	0	0	GE Capital	0	0
BENITO MIDDLE	0	0	GE Capital	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
WESTCHASE ELEMENTARY	0	0	Removed	0	0
PIZZO ELEMENTARY	0	0		0	0
RODGERS MIDDLE	0	0		0	0
RIVERVIEW SENIOR HIGH	0	0	Removed	0	0
BEVIS ELEMENTARY	0	0	GE Capital	0	0
RANDALL MIDDLE	0	0	Removed	0	0
DAVIDSEN MIDDLE	0	0	Wm Scottsman	0	0
PRIDE ELEMENTARY	0	0	GE Capital	0	0
MCKITRICK ELEMENTARY	0	0	Wm Scottsman	0	0
CHILES ELEMENTARY	0	0	GE Capital	0	0
SYMMES ELEMENTARY	0	0		0	0
MARTINEZ MIDDLE	0	0		0	0
LIBERTY MIDDLE	0	0	Wm Scottsman	0	0
ALONSO HIGH	0	225	Wm Scottsman	0	0
FREEDOM SENIOR HIGH	0	0	Wm Scottsman	0	0
MIDDLETON SENIOR HIGH	0	0	GE Capital	0	0
SOUTH COUNTY CAREER CENTER	0	0		0	0
FARNELL MIDDLE	0	0	Wm Scottsman	0	0
BRYANT ELEMENTARY	0	0	GE Capital	0	0
CIMINO ELEMENTARY	0	0		0	0
IPPOLITO ELEMENTARY	0	0	Wm Scottsman	0	0
NEWSOME SENIOR HIGH	0	0		0	0
JENNINGS MIDDLE	0	0	GE Capital	0	0
SHIELDS MIDDLE	0	0		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
SHEEHY ELEMENTARY	0	0	GE Capital	0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0		0	0
DAVIS ELEMENTARY	0	0	GE Capital, Wm Scottsman	0	0
BRANDON ALTERNATIVE	0	0		0	0
FISHHAWK CREEK ELEMENTARY	0	0	GE Capital	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
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
EAST COUNTY ALTERNATIVE CENTER	1	22	Removed	0	0
GARY ADULT CENTER	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
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		0	0
STRAWBERRY CREST HIGH SCHOOL	0	0		0	0

BAILEY ELEMENTARY SCHOOL	0	0		0	0
	1	1,118		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	2013 - 2014 / 2018 - 2019 Projected Cost
Manor Renovation	\$351,365,742
	\$351,365,742

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	2013 - 2014 / 2018 - 2019 Projected Cost
New Elementary School	South County Region	\$17,386,425
New Elementary School	South County Region	\$17,386,425
New Elementary School	East County Region	\$17,386,425
New Middle School	East County Region	\$25,897,232
20 Classroom Addition	Anderson Elementary	\$4,659,984
		\$82,716,491

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	115,322	115,322	87,637.72	75.99 %	2,901	103,875	87.86 %
Middle - District Totals	58,725	52,854	41,523.73	78.56 %	1,350	48,566	89.60 %
High - District Totals	60,321	57,095	49,941.14	87.47 %	0	52,785	92.45 %
Other - ESE, etc	16,549	8,938	3,891.77	43.54 %	0	0	0.00 %
	250,917	234,209	182,994.36	78.13 %	4,251	205,226	86.06 %

Ten-Year Infrastructure Planning

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

East County Region Middle, 6-8
 South County Region Elementary, K-5
 South County Region Elementary, K-5
 East County Region Elementary, K-5
 Anderson Elementary 20 classroom addition, 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	2018 - 2019 / 2028 - 2029 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	2018 - 2019 / 2028 - 2029 Projected Cost
21 New Elementary Schools	Regions 1-7	\$454,035,752
		\$454,035,752

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	115,322	115,322	87,637.72	75.99 %	17,100	128,727	97.21 %
Middle - District Totals	58,725	52,854	41,523.73	78.56 %	0	57,586	108.95 %
High - District Totals	60,321	57,095	49,941.14	87.47 %	0	60,623	106.18 %

Other - ESE, etc	16,549	8,938	3,891.77	43.54 %	0	5,896	65.97 %
	250,917	234,209	182,994.36	78.13 %	17,100	252,832	100.61 %

Twenty-Year Infrastructure Planning

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

18 Elementary Schools, Region 1-7, 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 11 thru 20 out years (Section 29).

None