

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$54,467,952	\$13,044,498	\$14,133,533	\$14,546,452	\$14,226,105	\$110,418,540
Total Project Costs	\$54,467,952	\$13,044,498	\$14,133,533	\$14,546,452	\$14,226,105	\$110,418,540
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 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 9/29/2015
Work Plan Submittal Date 9/30/2015
DISTRICT SUPERINTENDENT Jeff Eakins
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Christopher Farkas
JOB TITLE Chief Operations Officer
PHONE NUMBER 813.272.4004
E-MAIL ADDRESS christopher.farkas@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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$821,989	\$11,001,948	\$15,535,424	\$11,091,327	\$0	\$38,450,688
Locations:	BALLAST POINT ELEMENTARY, BUCHANAN MIDDLE, CLAIR-MEL ELEMENTARY, COLSON ELEMENTARY, CYPRESS CREEK ELEMENTARY, FOLSOM ELEMENTARY, GORRIE ELEMENTARY, JEFFERSON SENIOR HIGH, LITHIA SPRINGS ELEMENTARY, LOMAX ELEMENTARY, LOWRY ELEMENTARY, MCLANE MIDDLE, OAK GROVE ELEMENTARY, PALM RIVER ELEMENTARY, RIVERHILLS ELEMENTARY, SHAW ELEMENTARY, WALDEN LAKE ELEMENTARY, WIMAUMA ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$7,049,829	\$6,466,100	\$5,582,517	\$12,224,872	\$26,973,297	\$58,296,615
Locations:	ADAMS MIDDLE, ANDERSON ELEMENTARY, BAY CREST ELEMENTARY, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROWARD ELEMENTARY, BUCHANAN MIDDLE, BURNETT MIDDLE, CARROLLWOOD ELEMENTARY, CLAIR-MEL ELEMENTARY, COLEMAN MIDDLE, COLSON ELEMENTARY, CORK ELEMENTARY, CRESTWOOD ELEMENTARY, DICKENSON ELEMENTARY, DOWDELL MIDDLE, EAST BAY SENIOR HIGH, EISENHOWER MIDDLE, FERRELL MIDDLE MAGNET, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, GORRIE ELEMENTARY, HILLSBOROUGH SENIOR HIGH, HUNTERS GREEN ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LEAREY TECHNICAL COLLEGE, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LETO SENIOR HIGH, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, MADISON MIDDLE, MAINTENANCE CENTRAL, MAINTENANCE WEST, MCLANE MIDDLE, MENDENHALL ELEMENTARY, MINTZ ELEMENTARY, MONROE MIDDLE, MORT ELEMENTARY, NIFONG BUILDING, OAK GROVE ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHORE ELEMENTARY, SLIGH MIDDLE, SOUTH COUNTY CAREER CENTER, STEWART MIDDLE, SULPHUR SPRINGS ELEMENTARY, SUMMERFIELD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TRAPNELL ELEMENTARY, TWIN LAKES ELEMENTARY, VAN BUREN MIDDLE, WALDEN LAKE ELEMENTARY, WASHINGTON ELEMENTARY, WEST TAMPA ELEMENTARY, WILLIAMS MIDDLE, WILSON ELEMENTARY, WIMAUMA ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$36,000	\$36,000
Locations:	CORK ELEMENTARY					
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	\$540,000	\$0	\$0	\$0	\$180,000	\$720,000
Locations:	FOLSOM ELEMENTARY, GIBSONTON ELEMENTARY, MCLANE MIDDLE, NORTHWEST ELEMENTARY					
Telephone/Intercom System	\$636,960	\$446,400	\$0	\$0	\$0	\$1,083,360
Locations:	BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, CHAMBERLAIN SENIOR HIGH, FOLSOM ELEMENTARY, GAITHER SENIOR HIGH, NORTHWEST ELEMENTARY, PLANT CITY SENIOR HIGH					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$9,048,778	\$17,914,448	\$21,117,941	\$23,316,199	\$27,189,297	\$98,586,663

PECO Maintenance Expenditures	\$3,496,051	\$0	\$0	\$0	\$0	\$3,496,051
1.50 Mill Sub Total:	\$7,095,771	\$20,183,165	\$21,293,943	\$23,316,199	\$27,371,676	\$99,260,754

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Canopies	\$0	\$309,055	\$86,940	\$0	\$0	\$395,995
Locations	MANN MIDDLE, TURKEY CREEK MIDDLE, WEBB MIDDLE					
Windows	\$360,000	\$0	\$89,062	\$0	\$0	\$449,062
Locations	MITCHELL ELEMENTARY, PLANT SENIOR HIGH					
Security System	\$120,000	\$30,000	\$0	\$0	\$0	\$150,000
Locations	BALLAST POINT ELEMENTARY, ESSRIG ELEMENTARY, FOREST HILLS ELEMENTARY, MORT ELEMENTARY, ROBINSON ELEMENTARY					
Lighting	\$45,168	\$55,020	\$0	\$0	\$0	\$100,188
Locations	BAILEY ELEMENTARY SCHOOL, BRANDON SENIOR HIGH					
Asphalt	\$450,000	\$0	\$0	\$0	\$182,379	\$632,379
Locations	GRECO MIDDLE SCHOOL, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LEWIS ELEMENTARY, STEINBRENNER HIGH SCHOOL					
Bleachers	\$417,876	\$1,046,642	\$0	\$0	\$0	\$1,464,518
Locations	ARMWOOD SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BRANDON SENIOR HIGH, CHAMBERLAIN SENIOR HIGH, EAST BAY SENIOR HIGH, FREEDOM SENIOR HIGH, HILLSBOROUGH SENIOR HIGH, MCLANE MIDDLE, MIDDLETON SENIOR HIGH, TURKEY CREEK MIDDLE					
Handrails	\$0	\$96,000	\$0	\$0	\$0	\$96,000
Locations	GORRIE ELEMENTARY					
Elevator	\$0	\$132,000	\$0	\$0	\$0	\$132,000
Locations	ROBINSON SENIOR HIGH					
Remodal	\$150,000	\$600,000	\$0	\$0	\$0	\$750,000
Locations	BRANDON SENIOR HIGH, LOPEZ ELEMENTARY, RAYMOND O SHELTON ADMINISTRATIVE CENTER					
Total:	\$10,591,822	\$20,183,165	\$21,293,943	\$23,316,199	\$27,371,676	\$102,756,805

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,095,771	\$20,183,165	\$21,293,943	\$23,316,199	\$27,371,676	\$99,260,754
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,500,000
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	\$66,615,098	\$66,140,542	\$66,218,856	\$66,235,608	\$66,291,491	\$331,501,595
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$6,152,908	\$5,197,944	\$6,073,956	\$6,070,280	\$4,178,530	\$27,673,618
s.1011.14 Debt Service	\$940,770	\$421,560	\$421,560	\$421,560	\$421,560	\$2,627,010
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
Qualified School Construction Bonds (QSCB)	\$2,267,025	\$2,267,025	\$2,267,025	\$2,265,500	\$2,267,025	\$11,333,600
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Other (Silo Bend and Nature's Class)	\$1,000,000	\$0	\$0	\$72,600	\$0	\$1,072,600
Site Purchases	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Fixed Budgets	\$4,802,850	\$2,888,799	\$2,888,799	\$2,888,799	\$2,888,799	\$16,358,046
Various Sites	\$17,755,000	\$15,050,099	\$15,351,102	\$15,658,124	\$15,971,286	\$79,785,611
Relocatables/Demo	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Portable Replacement	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Local Expenditure Totals:	\$117,189,422	\$119,509,134	\$121,875,241	\$124,288,670	\$126,750,367	\$609,612,834

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$80,545,571,481	\$82,156,482,910	\$83,799,612,568	\$85,475,604,820	\$87,185,116,916	\$419,162,388,695
(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		\$135,316,560	\$138,022,891	\$140,783,349	\$143,599,016	\$146,470,996	\$704,192,812
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$115,985,623	\$118,305,335	\$120,671,442	\$123,084,871	\$125,546,568	\$603,593,839

(5) Difference of lines (3) and (4)		\$19,330,937	\$19,717,556	\$20,111,907	\$20,514,145	\$20,924,428	\$100,598,973
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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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$3,496,051	\$0	\$0	\$0	\$0	\$3,496,051
		\$3,496,051	\$0	\$0	\$0	\$0	\$3,496,051

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,085,792	\$1,085,792	\$1,085,792	\$1,085,792	\$1,085,792	\$5,428,960
CO & DS Interest on Undistributed CO	360	\$53,007	\$53,007	\$53,007	\$53,007	\$53,007	\$265,035
		\$1,138,799	\$1,138,799	\$1,138,799	\$1,138,799	\$1,138,799	\$5,693,995

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 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$46,023,287	\$13,044,498	\$14,133,533	\$14,546,452	\$14,226,105	\$101,973,875
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	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
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	\$8,444,665	\$0	\$0	\$0	\$0	\$8,444,665
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	\$54,532,952	\$13,109,498	\$14,198,533	\$14,611,452	\$14,291,105	\$110,743,540

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$115,985,623	\$118,305,335	\$120,671,442	\$123,084,871	\$125,546,568	\$603,593,839

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$117,189,422)	(\$119,509,134)	(\$121,875,241)	(\$124,288,670)	(\$126,750,367)	(\$609,612,834)
PECO Maintenance Revenue	\$3,496,051	\$0	\$0	\$0	\$0	\$3,496,051
Available 1.50 Mill for New Construction	(\$1,203,799)	(\$1,203,799)	(\$1,203,799)	(\$1,203,799)	(\$1,203,799)	(\$6,018,995)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$1,138,799	\$1,138,799	\$1,138,799	\$1,138,799	\$1,138,799	\$5,693,995
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$54,532,952	\$13,109,498	\$14,198,533	\$14,611,452	\$14,291,105	\$110,743,540
Total Additional Revenue	\$55,671,751	\$14,248,297	\$15,337,332	\$15,750,251	\$15,429,904	\$116,437,535
Total Available Revenue	\$54,467,952	\$13,044,498	\$14,133,533	\$14,546,452	\$14,226,105	\$110,418,540

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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
NEW MIDDLE SCHOOL "TT" 10906 COUNTY RD 672, RIVERVIEW FL	Location not specified	Planned Cost:	\$0	\$9,007,885	\$14,133,533	\$12,107,082	\$0	\$35,248,500	Yes
	Student Stations:		0	0	0	0	1,350	1,350	
	Total Classrooms:		0	0	0	0	60	60	
	Gross Sq Ft:		0	0	0	0	135,875	135,875	
ADDITION - 2342 SHELL POINT ROAD, RUSKIN, FL	LENNARD HIGH SCHOOL	Planned Cost:	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
	Student Stations:		500	0	0	0	0	500	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		27,224	0	0	0	0	27,224	
6274 S. 78TH STREET, TAMPA, FL	LAMB ELEMENTARY	Planned Cost:	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
	Student Stations:		948	0	0	0	0	948	
	Total Classrooms:		52	0	0	0	0	52	

		Gross Sq Ft:	90,653	0	0	0	0	90,653	
8207 TINKER STREET, MACDILL AFB, FL	TINKER K-8	Planned Cost:	\$2,444,665	\$0	\$0	\$0	\$0	\$2,444,665	Yes
		Student Stations:	132	0	0	0	0	132	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	8,326	0	0	0	0	8,326	
8412 13TH STREET, TAMPA, FL	SULPHUR SPRINGS ELEMENTARY	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
		Student Stations:	0	271	0	0	0	271	
		Total Classrooms:	0	12	0	0	0	12	
		Gross Sq Ft:	0	36,491	0	0	0	36,491	
ADDITION - 8302 MONTAGUE STREET, TAMPA, FL	ALONSO HIGH	Planned Cost:	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
		Student Stations:	0	300	0	0	0	300	
		Total Classrooms:	0	12	0	0	0	12	
		Gross Sq Ft:	0	16,099	0	0	0	16,099	
ADDITION - 16550 FISHHAWK BLVD, LITHIA, FL	NEWSOME SENIOR HIGH	Planned Cost:	\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000	Yes
		Student Stations:	0	500	0	0	0	500	
		Total Classrooms:	0	20	0	0	0	20	
		Gross Sq Ft:	0	33,852	0	0	0	33,852	
ADDITION - 7710 BIG BEND ROAD, GIBSONTON, FL	EAST BAY SENIOR HIGH	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
		Student Stations:	0	0	500	0	0	500	
		Total Classrooms:	0	0	20	0	0	20	
		Gross Sq Ft:	0	0	25,000	0	0	25,000	
NEW ELEMENTARY "C" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$16,523,287	\$4,036,613	\$0	\$0	\$0	\$20,559,900	Yes
		Student Stations:	0	0	950	0	0	950	
		Total Classrooms:	0	0	55	0	0	55	
		Gross Sq Ft:	0	0	92,876	0	0	92,876	

NEW K-8 SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,439,370	\$14,226,105	\$16,665,475	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	135,875	135,875	

Planned Cost:	\$54,467,952	\$13,044,498	\$14,133,533	\$14,546,452	\$14,226,105	\$110,418,540
Student Stations:	1,580	1,071	1,450	0	1,350	5,451
Total Classrooms:	78	44	75	0	60	257
Gross Sq Ft:	126,203	86,442	117,876	0	271,750	602,271

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Major Renovation	ALEXANDER ELEMENTARY	\$0	\$0	\$0	\$7,469,814	\$0	\$7,469,814	No
Major Renovation	BROOKER ELEMENTARY	\$0	\$0	\$0	\$0	\$10,309,578	\$10,309,578	No
Major Renovation	BUCKHORN ELEMENTARY	\$0	\$0	\$8,673,627	\$0	\$0	\$8,673,627	No
Major Renovation	CLAYWELL ELEMENTARY	\$0	\$0	\$9,239,522	\$0	\$0	\$9,239,522	No
Major Renovation	COLSON ELEMENTARY	\$9,136,632	\$0	\$0	\$0	\$0	\$9,136,632	No
Major Renovation	CYPRESS CREEK ELEMENTARY	\$0	\$10,505,069	\$0	\$0	\$0	\$10,505,069	No
Major Renovation	DICKENSON ELEMENTARY	\$0	\$0	\$0	\$7,233,167	\$0	\$7,233,167	No
Major Renovation	DOVER ELEMENTARY	\$8,467,847	\$0	\$0	\$0	\$0	\$8,467,847	No
Major Renovation	DOWDELL MIDDLE	\$7,853,962	\$0	\$0	\$0	\$0	\$7,853,962	No
Major Renovation	DUNBAR ELEMENTARY	\$0	\$0	\$3,652,595	\$0	\$0	\$3,652,595	No
Major Renovation	EAST BAY SENIOR HIGH	\$0	\$16,080,379	\$0	\$0	\$0	\$16,080,379	No
Major Renovation	EDISON ELEMENTARY	\$0	\$0	\$6,255,712	\$0	\$0	\$6,255,712	No
Major Renovation	ESSRIG ELEMENTARY	\$0	\$0	\$0	\$8,488,425	\$0	\$8,488,425	No
Major Renovation	FOLSOM ELEMENTARY	\$0	\$7,181,722	\$0	\$0	\$0	\$7,181,722	No
Major Renovation	HUNTERS GREEN ELEMENTARY	\$0	\$0	\$0	\$0	\$6,383,296	\$6,383,296	No
Major Renovation	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$0	\$1,954,910	\$0	\$0	\$1,954,910	No
Major Renovation	LEAREY TECHNICAL COLLEGE	\$0	\$2,534,400	\$0	\$0	\$0	\$2,534,400	No

Major Renovation	LITHIA SPRINGS ELEMENTARY	\$0	\$7,521,259	\$0	\$0	\$0	\$7,521,259	No
Major Renovation	LOPEZ ELEMENTARY	\$0	\$0	\$7,799,062	\$0	\$0	\$7,799,062	No
Major Renovation	LOWRY ELEMENTARY	\$10,937,207	\$0	\$0	\$0	\$0	\$10,937,207	No
Major Renovation	MANGO ELEMENTARY	\$0	\$0	\$0	\$4,228,779	\$0	\$4,228,779	No
Major Renovation	MANISCALCO ELEMENTARY	\$0	\$0	\$0	\$8,817,673	\$0	\$8,817,673	No
Major Renovation	MINTZ ELEMENTARY	\$0	\$0	\$0	\$0	\$6,228,961	\$6,228,961	No
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$0	\$5,339,991	\$5,339,991	No
Major Renovation	RIVERHILLS ELEMENTARY	\$5,885,308	\$0	\$0	\$0	\$0	\$5,885,308	No
Major Renovation	ROBLES ELEMENTARY	\$0	\$0	\$0	\$8,560,448	\$0	\$8,560,448	No
Major Renovation	ROOSEVELT ELEMENTARY	\$6,389,469	\$0	\$0	\$0	\$0	\$6,389,469	No
Major Renovation	SCHWARZKOPF ELEMENTARY	\$0	\$6,965,653	\$0	\$0	\$0	\$6,965,653	No
Major Renovation	SEFFNER ELEMENTARY	\$0	\$0	\$0	\$0	\$5,543,713	\$5,543,713	No
Major Renovation	SEMINOLE ELEMENTARY	\$0	\$0	\$0	\$3,457,104	\$0	\$3,457,104	No
Major Renovation	SICKLES SENIOR HIGH	\$0	\$0	\$28,150,758	\$0	\$0	\$28,150,758	No
Major Renovation	SULPHUR SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$8,478,136	\$8,478,136	No
Major Renovation	SUMMERFIELD ELEMENTARY	\$0	\$0	\$0	\$5,802,996	\$0	\$5,802,996	No
Major Renovation	TAMPA BAY BOULEVARD ELEMENTARY	\$0	\$9,105,765	\$0	\$0	\$0	\$9,105,765	No
Major Renovation	TAMPA PALMS ELEMENTARY	\$0	\$0	\$0	\$0	\$5,957,331	\$5,957,331	No
Major Renovation	TEMPLE TERRACE ELEMENTARY	\$0	\$0	\$0	\$0	\$5,265,910	\$5,265,910	No
Major Renovation	VALRICO ELEMENTARY	\$0	\$10,072,931	\$0	\$0	\$0	\$10,072,931	No
Major Renovation	WALDEN LAKE ELEMENTARY	\$10,114,087	\$0	\$0	\$0	\$0	\$10,114,087	No
Major Renovation	WIMAUMA ELEMENTARY	\$6,780,451	\$0	\$0	\$0	\$0	\$6,780,451	No
Major Renovation	YATES ELEMENTARY	\$0	\$0	\$0	\$0	\$5,309,124	\$5,309,124	No
Dorothy Thomas Major Renovation	Location not specified	\$0	\$0	\$14,767,237	\$0	\$0	\$14,767,237	No
		\$65,564,963	\$69,967,178	\$80,493,423	\$54,058,406	\$58,816,040	\$328,900,010	

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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
ADAMS MIDDLE	1,667	1,500	1,017	70	15	68.00 %	0	0	1,082	72.00 %	15
FOREST HILLS ELEMENTARY	1,069	1,069	1,021	58	18	96.00 %	0	0	1,063	99.00 %	18
MEMORIAL MIDDLE	1,161	1,044	669	51	13	64.00 %	0	0	699	67.00 %	14
ALEXANDER ELEMENTARY	726	726	632	39	16	87.00 %	0	0	653	90.00 %	17
PIERCE MIDDLE	1,357	1,221	979	58	17	80.00 %	0	0	1,136	93.00 %	20
ANDERSON ELEMENTARY	468	468	361	24	15	77.00 %	0	0	372	79.00 %	16
ARMWOOD SENIOR HIGH	2,518	2,392	1,764	109	16	74.00 %	0	0	1,692	71.00 %	16
APOLLO BEACH ELEMENTARY	721	721	698	38	18	97.00 %	0	0	717	99.00 %	19
BALLAST POINT ELEMENTARY	485	485	416	26	16	86.00 %	0	0	422	87.00 %	16
BAY CREST ELEMENTARY	954	954	733	53	14	77.00 %	0	0	755	79.00 %	14
BING ELEMENTARY	738	738	573	39	15	78.00 %	0	0	617	84.00 %	16
ALAFIA ELEMENTARY	845	845	580	44	13	69.00 %	0	0	593	70.00 %	13
JUST ELEMENTARY	598	598	473	31	15	79.00 %	0	0	360	60.00 %	12
STEWART MIDDLE	1,349	1,214	964	58	17	79.00 %	0	0	1,009	83.00 %	17
BRANDON SENIOR HIGH	2,622	2,490	1,830	110	17	73.00 %	0	0	1,795	72.00 %	16
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	555	55	10	54.00 %	0	0	653	64.00 %	12
MCLANE MIDDLE	1,648	1,483	785	68	12	53.00 %	0	0	966	65.00 %	14
BREWSTER TECHNICAL COLLEGE	497	745	0	24	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,053	1,053	912	56	16	87.00 %	0	0	941	89.00 %	17
BROWARD ELEMENTARY	548	548	389	28	14	71.00 %	0	0	403	74.00 %	14
BRYAN ELEMENTARY	771	771	759	41	19	98.00 %	0	0	714	93.00 %	17
BUCHANAN MIDDLE	1,137	1,023	742	50	15	73.00 %	0	0	785	77.00 %	16
BUCKHORN ELEMENTARY	843	843	648	45	14	77.00 %	0	0	655	78.00 %	15
BURNEY ELEMENTARY	456	456	349	24	15	76.00 %	0	0	371	81.00 %	15

BURNS MIDDLE	1,650	1,485	1,261	68	19	85.00 %	0	0	1,340	90.00 %	20
CAHOON ELEMENTARY	663	663	428	35	12	65.00 %	0	0	468	71.00 %	13
VAN BUREN MIDDLE	1,091	981	544	49	11	55.00 %	0	0	682	70.00 %	14
CANNELLA ELEMENTARY	979	979	715	53	13	73.00 %	0	0	747	76.00 %	14
CARROLLWOOD ELEMENTARY	886	886	784	47	17	89.00 %	0	0	815	92.00 %	17
CHAMBERLAIN SENIOR HIGH	2,496	2,371	1,698	105	16	72.00 %	0	0	1,662	70.00 %	16
CHIARAMONTE ELEMENTARY	511	511	392	27	15	77.00 %	0	0	404	79.00 %	15
CITRUS PARK ELEMENTARY	876	876	566	46	12	65.00 %	0	0	604	69.00 %	13
CLAIR-MEL ELEMENTARY	883	883	556	47	12	63.00 %	0	0	628	71.00 %	13
DOWDELL MIDDLE	1,178	1,060	615	52	12	58.00 %	0	0	817	77.00 %	16
CLAYWELL ELEMENTARY	898	898	780	47	17	87.00 %	0	0	801	89.00 %	17
CLEVELAND ELEMENTARY	416	416	368	22	17	89.00 %	0	0	320	77.00 %	15
COLEMAN MIDDLE	1,055	949	918	46	20	97.00 %	0	0	875	92.00 %	19
COLSON ELEMENTARY	888	888	677	48	14	76.00 %	0	0	700	79.00 %	15
LOCKHART ELEMENTARY	659	659	312	37	8	47.00 %	0	0	455	69.00 %	12
CORK ELEMENTARY	949	949	719	50	14	76.00 %	0	0	742	78.00 %	15
CRESTWOOD ELEMENTARY	1,089	1,089	902	58	16	83.00 %	0	0	921	85.00 %	16
CYPRESS CREEK ELEMENTARY	1,021	1,021	647	55	12	63.00 %	0	0	815	80.00 %	15
DESOTO ELEMENTARY	322	322	249	17	15	77.00 %	0	0	274	85.00 %	16
DICKENSON ELEMENTARY	703	703	552	37	15	78.00 %	0	0	602	86.00 %	16
DOVER ELEMENTARY	949	949	779	58	13	82.00 %	0	0	721	76.00 %	12
DUNBAR ELEMENTARY	355	355	254	19	13	71.00 %	0	0	285	80.00 %	15
EAST BAY SENIOR HIGH	2,124	2,017	2,267	88	26	112.00 %	475	20	2,345	94.00 %	22
EISENHOWER MIDDLE	1,742	1,567	1,288	74	17	82.00 %	0	0	1,311	84.00 %	18
EDISON ELEMENTARY	618	618	484	33	15	78.00 %	0	0	548	89.00 %	17
EGYPT LAKE ELEMENTARY	680	680	519	36	14	76.00 %	0	0	562	83.00 %	16
ERWIN TECHNICAL COLLEGE	732	878	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	667	44	15	81.00 %	0	0	692	84.00 %	16
FOLSOM ELEMENTARY	698	698	542	37	15	78.00 %	0	0	547	78.00 %	15
FOSTER ELEMENTARY	659	659	528	40	13	80.00 %	0	0	537	81.00 %	13
SLIGH MIDDLE	1,256	1,130	581	54	11	51.00 %	0	0	732	65.00 %	14
FRANKLIN MIDDLE	1,012	910	418	44	9	46.00 %	0	0	667	73.00 %	15

GAITHER SENIOR HIGH	2,275	2,161	2,051	99	21	95.00 %	0	0	1,960	91.00 %	20
GIBSONTON ELEMENTARY	822	822	598	44	14	73.00 %	0	0	623	76.00 %	14
GORRIE ELEMENTARY	529	529	564	28	20	107.00 %	0	0	523	99.00 %	19
GRADY ELEMENTARY	522	522	438	29	15	84.00 %	0	0	455	87.00 %	16
GRAHAM ELEMENTARY	444	444	344	24	14	77.00 %	0	0	393	89.00 %	16
BELLAMY ELEMENTARY	914	914	708	49	14	77.00 %	0	0	722	79.00 %	15
GRECO MIDDLE SCHOOL	1,437	1,293	860	60	14	67.00 %	0	0	918	71.00 %	15
HILL MIDDLE	1,300	1,170	875	55	16	75.00 %	0	0	928	79.00 %	17
HILLSBOROUGH SENIOR HIGH	2,210	2,099	1,897	104	18	90.00 %	0	0	1,828	87.00 %	18
HUNTERS GREEN ELEMENTARY	1,034	1,034	839	56	15	81.00 %	0	0	875	85.00 %	16
JACKSON ELEMENTARY	594	594	534	31	17	90.00 %	0	0	538	91.00 %	17
D. W. WATERS CENTER	491	491	228	24	9	46.00 %	0	0	262	53.00 %	11
KENLY ELEMENTARY	731	731	514	39	13	70.00 %	0	0	547	75.00 %	14
KING SENIOR HIGH	2,533	2,406	1,836	104	18	76.00 %	0	0	1,770	74.00 %	17
KINGSWOOD ELEMENTARY	781	781	609	42	14	78.00 %	0	0	624	80.00 %	15
KNIGHTS ELEMENTARY	926	926	713	50	14	77.00 %	0	0	752	81.00 %	15
LAKE MAGDALENE ELEMENTARY	1,110	1,110	851	60	14	77.00 %	0	0	887	80.00 %	15
LANIER ELEMENTARY	456	456	356	24	15	78.00 %	0	0	378	83.00 %	16
MONROE MIDDLE	982	883	511	42	12	58.00 %	0	0	542	61.00 %	13
LEAREY TECHNICAL COLLEGE	60	90	0	3	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	399	399	288	21	14	72.00 %	0	0	298	75.00 %	14
LETO SENIOR HIGH	2,384	2,264	1,932	104	19	85.00 %	0	0	1,849	82.00 %	18
LIMONA ELEMENTARY	710	710	554	37	15	78.00 %	0	0	564	79.00 %	15
LINCOLN ELEMENTARY	450	450	387	23	17	86.00 %	0	0	439	98.00 %	19
LEWIS ELEMENTARY	945	945	827	50	17	88.00 %	0	0	837	89.00 %	17
LITHIA SPRINGS ELEMENTARY	731	731	603	39	15	82.00 %	0	0	611	84.00 %	16
LOMAX ELEMENTARY	509	509	366	26	14	72.00 %	0	0	386	76.00 %	15
LOPEZ ELEMENTARY	779	779	523	41	13	67.00 %	0	0	580	74.00 %	14
LOWRY ELEMENTARY	1,063	1,063	843	57	15	79.00 %	0	0	855	80.00 %	15
LUTZ ELEMENTARY	893	893	629	48	13	70.00 %	0	0	651	73.00 %	14
MABRY ELEMENTARY	853	853	770	46	17	90.00 %	0	0	789	92.00 %	17
MACFARLANE ELEMENTARY	406	406	365	21	17	90.00 %	0	0	374	92.00 %	18
MADISON MIDDLE	1,058	952	756	46	16	79.00 %	0	0	814	86.00 %	18

MANGO ELEMENTARY	811	811	784	43	18	97.00 %	0	0	778	96.00 %	18
MANISCALCO ELEMENTARY	857	857	524	46	11	61.00 %	0	0	536	63.00 %	12
MANN MIDDLE	1,484	1,335	1,096	63	17	82.00 %	0	0	1,166	87.00 %	19
MARSHALL MIDDLE	1,374	1,236	852	57	15	69.00 %	0	0	900	73.00 %	16
MCDONALD ELEMENTARY	675	675	577	35	16	86.00 %	0	0	592	88.00 %	17
MENDENHALL ELEMENTARY	835	835	697	45	15	84.00 %	0	0	708	85.00 %	16
FERRELL MIDDLE MAGNET	977	879	405	41	10	46.00 %	0	0	651	74.00 %	16
MILES ELEMENTARY	835	835	803	45	18	96.00 %	0	0	812	97.00 %	18
MINTZ ELEMENTARY	1,009	1,009	850	54	16	84.00 %	0	0	882	87.00 %	16
MITCHELL ELEMENTARY	728	728	639	38	17	88.00 %	0	0	659	91.00 %	17
MORGAN WOODS ELEMENTARY	769	769	513	42	12	67.00 %	0	0	525	68.00 %	13
MORT ELEMENTARY	1,026	1,026	855	56	15	83.00 %	0	0	921	90.00 %	16
NORTHWEST ELEMENTARY	865	865	643	46	14	74.00 %	0	0	665	77.00 %	14
OAK GROVE ELEMENTARY	1,000	1,000	797	52	15	80.00 %	0	0	872	87.00 %	17
ORANGE GROVE MIDDLE	652	586	573	29	20	98.00 %	0	0	579	99.00 %	20
PALM RIVER ELEMENTARY	707	707	510	37	14	72.00 %	0	0	550	78.00 %	15
PINECREST ELEMENTARY	820	820	565	44	13	69.00 %	0	0	589	72.00 %	13
PLANT SENIOR HIGH	2,621	2,489	2,287	105	22	92.00 %	0	0	2,179	88.00 %	21
PLANT CITY SENIOR HIGH	2,614	2,483	2,144	112	19	86.00 %	0	0	2,081	84.00 %	19
TOMLIN MIDDLE	1,904	1,713	1,620	80	20	95.00 %	0	0	1,629	95.00 %	20
POTTER ELEMENTARY	744	744	581	40	15	78.00 %	0	0	663	89.00 %	17
PROGRESS VILLAGE MIDDLE	1,111	999	855	48	18	86.00 %	0	0	928	93.00 %	19
RIVERHILLS ELEMENTARY	590	590	364	31	12	62.00 %	0	0	391	66.00 %	13
RIVERVIEW ELEMENTARY	972	972	575	53	11	59.00 %	0	0	637	66.00 %	12
ROBINSON ELEMENTARY	656	656	556	40	14	85.00 %	0	0	580	88.00 %	15
ROBINSON SENIOR HIGH	1,684	1,599	1,514	75	20	95.00 %	0	0	1,443	90.00 %	19
ROBLES ELEMENTARY	832	832	659	44	15	79.00 %	0	0	758	91.00 %	17
ROLAND PARK K-8	1,035	931	802	47	17	86.00 %	0	0	807	87.00 %	17
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	95	24	4	35.00 %	0	0	99	37.00 %	4
JEFFERSON SENIOR HIGH	2,184	2,074	1,488	89	17	72.00 %	0	0	1,420	68.00 %	16

ROOSEVELT ELEMENTARY	745	745	708	40	18	95.00 %	0	0	731	98.00 %	18
RUSKIN ELEMENTARY	1,016	1,016	871	56	16	86.00 %	0	0	881	87.00 %	16
SCHWARZKOPF ELEMENTARY	677	677	629	36	17	93.00 %	0	0	654	97.00 %	18
SEFFNER ELEMENTARY	898	898	703	47	15	78.00 %	0	0	727	81.00 %	15
SEMINOLE ELEMENTARY	560	560	459	30	15	82.00 %	0	0	491	88.00 %	16
SHAW ELEMENTARY	846	846	637	45	14	75.00 %	0	0	644	76.00 %	14
SHORE ELEMENTARY	445	445	356	24	15	80.00 %	0	0	369	83.00 %	15
SIMMONS CAREER CENTER	344	344	290	29	10	84.00 %	0	0	294	85.00 %	10
BLOOMINGDALE SENIOR HIGH	2,351	2,233	2,169	100	22	97.00 %	0	0	2,051	92.00 %	21
SPRINGHEAD ELEMENTARY	874	874	831	47	18	95.00 %	0	0	800	92.00 %	17
SULPHUR SPRINGS ELEMENTARY	824	824	583	44	13	71.00 %	244	12	827	77.00 %	15
SUMMERFIELD ELEMENTARY	1,012	1,012	872	54	16	86.00 %	0	0	728	72.00 %	13
TAMPA BAY TECHNICAL HIGH SCHOOL	2,551	3,061	1,983	116	17	65.00 %	0	0	1,889	62.00 %	16
TAMPA BAY BOULEVARD ELEMENTARY	885	885	749	48	16	85.00 %	0	0	777	88.00 %	16
TAMPA PALMS ELEMENTARY	965	965	850	52	16	88.00 %	0	0	867	90.00 %	17
TEMPLE TERRACE ELEMENTARY	853	853	601	46	13	70.00 %	0	0	618	72.00 %	13
THONOTOSASSA ELEMENTARY	551	551	337	29	12	61.00 %	0	0	380	69.00 %	13
TINKER K-8	820	820	553	42	13	67.00 %	118	6	728	78.00 %	15
TOWN & COUNTRY ELEMENTARY	732	732	398	38	10	54.00 %	0	0	450	61.00 %	12
WEBB MIDDLE	1,127	1,014	878	50	18	87.00 %	0	0	931	92.00 %	19
TRAPNELL ELEMENTARY	524	524	510	28	18	97.00 %	0	0	452	86.00 %	16
TURKEY CREEK MIDDLE	1,363	1,226	1,016	58	18	83.00 %	0	0	1,064	87.00 %	18
TWIN LAKES ELEMENTARY	752	752	686	40	17	91.00 %	0	0	707	94.00 %	18
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	113	24	5	45.00 %	0	0	116	46.00 %	5
WALDEN LAKE ELEMENTARY	983	983	889	53	17	90.00 %	0	0	910	93.00 %	17
WASHINGTON ELEMENTARY	638	638	465	37	13	73.00 %	0	0	509	80.00 %	14
WEST SHORE ELEMENTARY	395	395	299	21	14	76.00 %	0	0	310	78.00 %	15
WEST TAMPA ELEMENTARY	593	593	492	32	15	83.00 %	0	0	568	96.00 %	18
JAMES ELEMENTARY SCHOOL	876	876	671	44	15	77.00 %	0	0	701	80.00 %	16

WILSON MIDDLE	653	587	592	29	20	101.00 %	0	0	576	98.00 %	20
WILSON ELEMENTARY	405	405	334	22	15	82.00 %	0	0	362	89.00 %	16
WIMAUMA ELEMENTARY	659	659	540	35	15	82.00 %	0	0	550	83.00 %	16
WITTER ELEMENTARY	737	737	507	38	13	69.00 %	0	0	575	78.00 %	15
WOODBIDGE ELEMENTARY	883	883	597	47	13	68.00 %	0	0	614	70.00 %	13
YATES ELEMENTARY	860	860	726	46	16	84.00 %	0	0	742	86.00 %	16
YOUNG MIDDLE	1,095	985	562	47	12	57.00 %	0	0	611	62.00 %	13
DURANT SENIOR HIGH	2,883	2,738	2,246	117	19	82.00 %	0	0	2,158	79.00 %	18
BURNETT MIDDLE	1,332	1,198	877	56	16	73.00 %	0	0	920	77.00 %	16
VALRICO ELEMENTARY	979	979	826	53	16	84.00 %	0	0	838	86.00 %	16
BENITO MIDDLE	1,473	1,325	1,048	63	17	79.00 %	0	0	1,121	85.00 %	18
WALKER MIDDLE	1,091	981	968	47	21	99.00 %	0	0	975	99.00 %	21
WILLIAMS MIDDLE	948	853	852	42	20	100.00 %	0	0	847	99.00 %	20
SICKLES SENIOR HIGH	2,231	2,119	2,106	94	22	99.00 %	0	0	1,951	92.00 %	21
WHARTON SENIOR HIGH	2,617	2,486	2,199	108	20	88.00 %	0	0	2,176	88.00 %	20
BLAKE SENIOR HIGH	1,795	1,705	1,635	72	23	96.00 %	0	0	1,602	94.00 %	22
CLARK ELEMENTARY	975	975	794	53	15	81.00 %	0	0	821	84.00 %	15
WESTCHASE ELEMENTARY	1,040	1,040	905	56	16	87.00 %	0	0	926	89.00 %	17
PIZZO ELEMENTARY	810	810	742	44	17	92.00 %	0	0	765	94.00 %	17
RODGERS MIDDLE	1,346	1,211	726	57	13	60.00 %	0	0	765	63.00 %	13
RIVERVIEW SENIOR HIGH	2,702	2,566	2,328	109	21	91.00 %	0	0	2,231	87.00 %	20
BEVIS ELEMENTARY	945	945	807	50	16	85.00 %	0	0	827	88.00 %	17
RANDALL MIDDLE	1,600	1,440	1,344	67	20	93.00 %	0	0	1,431	99.00 %	21
DAVIDSEN MIDDLE	1,598	1,438	959	66	15	67.00 %	0	0	1,240	86.00 %	19
PRIDE ELEMENTARY	1,018	1,018	922	53	17	91.00 %	0	0	945	93.00 %	18
MCKITRICK ELEMENTARY	1,045	1,045	1,011	56	18	97.00 %	0	0	1,034	99.00 %	18
CHILES ELEMENTARY	963	963	845	51	17	88.00 %	0	0	870	90.00 %	17
SYMMES ELEMENTARY	747	747	645	39	17	86.00 %	0	0	666	89.00 %	17
MARTINEZ MIDDLE	1,344	1,209	1,121	56	20	93.00 %	0	0	1,204	100.00 %	22
LIBERTY MIDDLE	1,645	1,480	1,200	68	18	81.00 %	0	0	1,279	86.00 %	19
ALONSO HIGH	2,731	2,594	2,563	109	24	99.00 %	285	12	2,497	87.00 %	21
FREEDOM SENIOR HIGH	2,694	2,559	2,018	108	19	79.00 %	0	0	1,938	76.00 %	18
MIDDLETON SENIOR HIGH	2,102	1,996	1,412	83	17	71.00 %	0	0	1,358	68.00 %	16
SOUTH COUNTY CAREE	718	718	276	33	8	38.00 %	0	0	295	41.00 %	9

FARNELL MIDDLE	1,434	1,290	1,358	60	23	105.00 %	0	0	1,230	95.00 %	21
BRYANT ELEMENTARY	1,066	1,066	979	57	17	92.00 %	0	0	997	94.00 %	17
CIMINO ELEMENTARY	1,045	1,045	833	56	15	80.00 %	0	0	860	82.00 %	15
IPPOLITO ELEMENTARY	850	850	784	45	17	92.00 %	0	0	780	92.00 %	17
NEWSOME SENIOR HIGH	2,670	2,536	2,415	107	23	95.00 %	475	20	2,439	81.00 %	19
JENNINGS MIDDLE	1,337	1,203	785	56	14	65.00 %	0	0	817	68.00 %	15
SHIELDS MIDDLE	1,729	1,556	1,508	72	21	97.00 %	0	0	1,517	97.00 %	21
HERITAGE ELEMENTARY	747	747	645	39	17	86.00 %	0	0	673	90.00 %	17
SESSUMS ELEMENTARY	1,020	1,020	955	54	18	94.00 %	0	0	972	95.00 %	18
NELSON ELEMENTARY	963	963	831	51	16	86.00 %	0	0	854	89.00 %	17
MULRENNAN MIDDLE	1,606	1,445	1,135	67	17	79.00 %	0	0	1,206	83.00 %	18
SCHMIDT ELEMENTARY	717	717	606	38	16	84.00 %	0	0	629	88.00 %	17
MULLER ELEMENTARY	484	484	344	26	13	71.00 %	0	0	357	74.00 %	14
CORR ELEMENTARY	929	929	747	50	15	80.00 %	0	0	763	82.00 %	15
BOWERS WHITLEY CAREER CENTER	627	627	231	24	10	37.00 %	0	0	266	42.00 %	11
SHEEHY ELEMENTARY	562	562	400	29	14	71.00 %	0	0	431	77.00 %	15
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	768	44	17	91.00 %	0	0	769	91.00 %	17
DAVIS ELEMENTARY	1,038	1,038	837	55	15	81.00 %	0	0	852	82.00 %	15
BRANDON ALTERNATIVE	457	457	63	22	3	14.00 %	0	0	104	23.00 %	5
FISHHAWK CREEK ELEMENTARY	1,056	1,056	991	56	18	94.00 %	0	0	1,014	96.00 %	18
SPOTO HIGH SCHOOL	2,115	2,009	1,413	87	16	70.00 %	0	0	1,636	81.00 %	19
FROST ELEMENTARY	1,002	1,002	824	53	16	82.00 %	0	0	825	82.00 %	16
GIUNTA MIDDLE SCHOOL	1,726	1,553	949	73	13	61.00 %	0	0	1,010	65.00 %	14
APARICIO-LEVY TECHNICAL COLLEGE	167	250	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,632	2,500	1,905	104	18	76.00 %	0	0	2,227	89.00 %	21
TURNER BARTELS K-8	2,568	2,311	1,802	116	16	78.00 %	0	0	1,807	78.00 %	16
COLLINS ELEMENTARY	1,146	1,146	1,085	61	18	95.00 %	0	0	1,106	97.00 %	18
NORTH TAMPA ALTERNATIVE CENTER	450	450	96	21	5	21.00 %	0	0	148	33.00 %	7
GARY ADULT CENTER	257	0	0	21	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	210	210	57	20	3	27.00 %	0	0	68	32.00 %	3
SUMMERFIELD CROSSINGS	1,030	1,030	925	55	17	90.00 %	0	0	682	66.00 %	12
DOBY ELEMENTARY	958	958	795	50	16	83.00 %	0	0	913	95.00 %	18

OAK PARK ELEMENTARY	757	757	568	40	14	75.00 %	0	0	612	81.00 %	15
SMITH MIDDLE SCHOOL	1,578	1,420	850	66	13	60.00 %	0	0	907	64.00 %	14
DEER PARK ELEMENTARY	1,054	1,054	979	55	18	93.00 %	0	0	910	86.00 %	17
HAMMOND ELEMENTARY	938	938	687	49	14	73.00 %	0	0	710	76.00 %	14
REDDICK ELEMENTARY SCHOOL	948	948	808	50	16	85.00 %	0	0	848	89.00 %	17
KIMBELL ELEMENTARY	652	652	539	34	16	83.00 %	0	0	555	85.00 %	16
STEINBRENNER HIGH SCHOOL	2,544	2,416	2,290	101	23	95.00 %	0	0	2,185	90.00 %	22
STOWERS ELEMENTARY SCHOOL	972	972	931	51	18	96.00 %	0	0	946	97.00 %	19
BARRINGTON MIDDLE SCHOOL	1,635	1,471	1,242	69	18	84.00 %	0	0	1,254	85.00 %	18
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	2,166	101	21	93.00 %	0	0	2,096	90.00 %	21
BAILEY ELEMENTARY SCHOOL	920	920	761	48	16	83.00 %	0	0	730	79.00 %	15
THOMPSON ELEMENTARY	950	950	833	50	17	88.00 %	0	0	892	94.00 %	18
LAMB ELEMENTARY	948	0	0	52	0	0.00 %	948	52	678	72.00 %	7
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	122	0	0	12	0	0.00 %	0	0	52	0.00 %	4
	244,200	234,538	186,785	11,650	16	79.64 %	2,545	122	192,855	81.34 %	16

The COFTE Projected Total (192,855) for 2019 - 2020 must match the Official Forecasted COFTE Total (194,813) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	63,321
Middle (4-8)	77,774
High (9-12)	53,719
	194,813

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	508
Middle (4-8)	1,451
High (9-12)	0
	194,814

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
SHIELDS MIDDLE	0	0	0	6	0	6
Total Relocatable Replacements:	0	0	0	6	0	6

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 2019 - 2020
Advantage Academy Middle School	15	PRIVATE	2009	375	323	3	375
Advantage Academy of Hillsborough	25	PRIVATE	2009	220	145	3	220
Bell Creek Academy	39	PRIVATE	2013	650	452	3	650
Bell Creek Academy High	22	PRIVATE	2013	500	115	3	500
Bridgeprep Academy of Tampa	20	PRIVATE	2014	500	140	4	500
Brooks DeBartolo High School	37	PRIVATE	2007	600	496	13	600
Channelside Academy, Math & Science	22	PRIVATE	2011	400	351	3	400
Channelside Middle School	13	PRIVATE	2012	230	88	3	198
Community Charter Middle School of Excellence	6	PRIVATE	2011	116	110	1	110
Community Charter School of Excellence	6	PRIVATE	2008	110	80	1	110
Early Childhood Academy	5	PRIVATE	2014	120	120	5	240
Florida Autism Charter School of Excellence	21	PRIVATE	2007	220	110	2	150
Focus Academy	9	PRIVATE	2013	180	57	3	175
Henderson Hammock	65	PRIVATE	2012	1,072	1,035	3	1,172
Hillsborough Academy of Math	48	PRIVATE	2013	950	609	5	950
Horizon Charter School of Tampa	9	PRIVATE	2003	212	202	14	300
Independence Academy Elementary School	31	PRIVATE	2007	480	423	5	480
Independence Academy Middle School	21	PRIVATE	2009	440	187	4	430
Kid's Community College	21	PRIVATE	2005	348	348	1	348
Kid's Community College Middle Charter School	11	PRIVATE	2010	242	220	1	220
Kid's Community College SE	27	PRIVATE	2012	348	260	3	348
King's Kid Academy of Health Sciences	10	PRIVATE	2012	110	103	2	248
Learning Gate	50	PRIVATE	2000	800	758	9	800
Legacy Preparatory Academy	11	PRIVATE	2003	240	82	2	524
Literacy/Leadership/Tech Middle School	35	PRIVATE	2005	679	552	14	750
Lutz Preparatory Middle School	11	PRIVATE	2014	154	154	4	264
Lutz Preparatory School	13	PRIVATE	2011	500	500	1	518
New Springs Elementary School	13	PRIVATE	2011	230	208	1	242

New Springs School	10	PRIVATE	2010	154	132	1	242
Pepin Academies	56	PRIVATE	1999	625	601	8	900
Pepin Transitional School	4	PRIVATE	2006	68	58	8	58
Pivot Charter School	13	PRIVATE	2011	448	297	1	475
RCMA Leadership Academy	6	PRIVATE	2012	110	53	2	132
RCMA Wimauma	6	PRIVATE	2000	240	222	1	232
Richardson Montessori Academy	6	PRIVATE	1997	150	55	1	70
Seminoles Heights Charter High School	10	PRIVATE	2010	210	431	2	450
Terrace Community	33	PRIVATE	1998	660	655	11	660
Town and Country High School	11	PRIVATE	2014	210	187	4	500
Trinity School for Children	36	PRIVATE	1999	752	731	13	869
Valrico Lake Advantage Academy	57	PRIVATE	2009	900	645	4	900
Village of Excellence	15	PRIVATE	2000	240	219	14	500
Village of Excellence Middle School	5	PRIVATE	2013	180	132	4	330
Walton Academy of the Performing Arts	15	PRIVATE	2004	242	195	4	348
West University Charter High School	10	PRIVATE	2012	190	395	2	500
Winthrop Charter School	66	PRIVATE	2011	1,280	1,280	1	1,280
Woodmont Charter School	51	PRIVATE	2011	1,100	630	1	1,100
	1026			18,785	15,146		21,368

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
MULLER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
COLLINS ELEMENTARY	Co-Teaching	5	0	0	0	0	5
ALEXANDER ELEMENTARY	Co-Teaching	1	0	0	5	0	6
ANDERSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
APOLLO BEACH ELEMENTARY	Co-Teaching	4	0	0	4	0	8
BALLAST POINT ELEMENTARY	Co-Teaching	3	0	0	1	0	4
CLEVELAND ELEMENTARY	Co-Teaching	2	0	0	0	0	2

COLSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
DICKENSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
DOVER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
EISENHOWER MIDDLE	Co-Teaching	0	0	0	0	8	8
EGYPT LAKE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
FOLSOM ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MABRY ELEMENTARY	Co-Teaching	2	2	0	0	0	4
MANGO ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MCDONALD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MENDENHALL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MILES ELEMENTARY	Co-Teaching	1	2	0	0	0	3
MITCHELL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
OAK GROVE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SPRINGHEAD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	Co-Teaching	2	0	0	0	0	2
SUMMERFIELD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TAMPA PALMS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
TINKER K-8	Co-Teaching	2	0	0	0	0	2
TRAPNELL ELEMENTARY	Co-Teaching	4	0	0	0	0	4
TWIN LAKES ELEMENTARY	Co-Teaching	6	0	0	0	0	6
WALDEN LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JAMES ELEMENTARY SCHOOL	Co-Teaching	1	0	0	0	0	1
CLARK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
PIZZO ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PRIDE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SYMMES ELEMENTARY	Co-Teaching	3	0	0	1	0	4
ALONSO HIGH	Co-Teaching	0	0	2	1	0	3
MIDDLETON SENIOR HIGH	Co-Teaching	0	0	0	0	1	1
JENNINGS MIDDLE	Co-Teaching	0	0	0	0	1	1
SHIELDS MIDDLE	Co-Teaching	0	3	0	26	1	30
SESSUMS ELEMENTARY	Co-Teaching	5	1	0	0	0	6
RAMPELLO DOWNTOWN PARTNERSHIP	Co-Teaching	1	0	0	0	0	1
DAVIS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
FISHHAWK CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2

OAK PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DEER PARK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SUMMERFIELD CROSSINGS	Co-Teaching	0	1	0	0	0	1
DOBY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
HAMMOND ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FARNELL MIDDLE	Co-Teaching	0	1	0	2	0	3
BROOKER ELEMENTARY	Co-Teaching	2	0	0	2	0	4
BRYAN ELEMENTARY	Co-Teaching	3	1	0	0	0	4
BUCKHORN ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BURNEY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CARROLLWOOD ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CHIARAMONTE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CLAYWELL ELEMENTARY	Co-Teaching	1	1	0	0	0	2
GORRIE ELEMENTARY	Co-Teaching	9	2	0	0	0	11
GRADY ELEMENTARY	Co-Teaching	4	1	0	0	0	5
GRAHAM ELEMENTARY	Co-Teaching	3	0	0	0	0	3
BELLAMY ELEMENTARY	Co-Teaching	0	1	0	0	0	1
JACKSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LANIER ELEMENTARY	Co-Teaching	1	2	0	0	0	3
LIMONA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LEWIS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PALM RIVER ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TOMLIN MIDDLE	Co-Teaching	0	3	0	0	2	5
POTTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	0	0	0	9	9
ROBLES ELEMENTARY	Co-Teaching	5	0	0	0	0	5
JEFFERSON SENIOR HIGH	Co-Teaching	0	0	0	6	0	6
SCHWARZKOPF ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SEFFNER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SEMINOLE ELEMENTARY	Co-Teaching	3	1	0	0	0	4
SHAW ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SHORE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WITTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DURANT SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
WALKER MIDDLE	Co-Teaching	0	0	0	12	0	12
REDDICK ELEMENTARY SCHOOL	Co-Teaching	6	0	0	0	0	6

KIMBELL ELEMENTARY	Co-Teaching	3	0	0	0	0	3
STEINBRENNER HIGH SCHOOL	Co-Teaching	0	0	3	1	0	4
STOWERS ELEMENTARY SCHOOL	Co-Teaching	4	0	0	1	0	5
STRAWBERRY CREST HIGH SCHOOL	Co-Teaching	0	0	0	0	3	3
THOMPSON ELEMENTARY	Co-Teaching	6	0	0	0	0	6
Total Co-Teaching Classrooms:		159	27	7	62	25	280

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).

The District will coordinate with local jurisdictions at the time of site development.

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).

Not Specified

Consistent with Comp Plan? No

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	52	0	0	52	52	0	0	52
Middle (4-8)	0	0	0	0	0	6	0	6
High (9-12)	0	0	0	0	20	0	0	20
	52	0	0	52	72	6	0	78

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0

CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	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
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	0	0	0	0	0	0
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 ELEMENTARY	0	0	0	0	0	0
MABRY ELEMENTARY	0	0	0	0	0	0
TEMPLE TERRACE ELEMENTARY	0	0	0	0	0	0
THONOTOSASSA ELEMENTARY	0	0	0	0	0	0
TINKER 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 ELEMENTARY	0	0	0	0	0	0
RODGERS MIDDLE	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	0	0	0	0	0	0
BEVIS ELEMENTARY	0	0	0	0	0	0
GIUNTA MIDDLE SCHOOL	0	0	0	0	0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0	0	0	0	0
OAK PARK ELEMENTARY	0	0	0	0	0	0
SMITH MIDDLE SCHOOL	0	0	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0	0	0
GARY ADULT CENTER	0	0	0	0	0	0
CARVER EXCEPTIONAL CENTER	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
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	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
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
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	0	0	0	0	0	0

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	0	0	0	0	0	0
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
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	0	0	0	0	0	0
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 ELEMENTARY	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
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	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
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	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	16	16
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	44	44
WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER 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	0	0	0	0	0
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

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	79	211	211	211	79	158
Total number of COFTE students projected by year.	188,785	191,268	192,861	193,943	194,813	192,334
Percent in relocatables by year.	0 %	0 %	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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
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
CAHOON ELEMENTARY	0	0		0	0
VAN BUREN MIDDLE	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	0	0		0	0
CORK ELEMENTARY	0	0		0	0
CRESTWOOD ELEMENTARY	0	0		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	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	0	0	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
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
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		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		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
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 ELEMENTARY	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 ELEMENTARY	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	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		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	0	0		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		0	0
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
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Hillsborough County has implemented redistricting, 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.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
New Middle School (Meacham)	Central Tampa Region (Encore)	\$28,066,000
New K-8 School	South County Region	\$35,706,150
High School Remodal	South County Region	\$91,140,000
		\$154,912,150

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	116,208	116,208	87,507.00	75.30 %	1,897	98,703	83.57 %
Middle - District Totals	62,254	56,007	42,562.00	75.99 %	3,760	48,007	80.32 %
High - District Totals	63,060	59,894	50,355.00	84.07 %	4,085	56,797	88.77 %
Other - ESE, etc	9,303	9,363	3,762.00	40.18 %	0	4,243	45.32 %
	250,825	241,472	184,186.00	76.28 %	9,742	207,750	82.70 %

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).

The District will coordinate with local jurisdictions at the time of site development.

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 reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2024 - 2025 / 2034 - 2035 Projected Cost
2 New Elementary Schools	Region1-8	\$50,445,000
		\$50,445,000

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	116,208	116,208	87,507.00	75.30 %	3,798	103,637	86.36 %
Middle - District Totals	62,254	56,007	42,562.00	75.99 %	3,760	50,408	84.34 %
High - District Totals	63,060	59,894	50,355.00	84.07 %	4,085	59,637	93.21 %

Other - ESE, etc	9,303	9,363	3,762.00	40.18 %	0	4,456	47.59 %
	250,825	241,472	184,186.00	76.28 %	11,643	218,138	86.18 %

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).

The District will coordinate with local jurisdictions at the time of site development.

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.