

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$68,466,248	\$23,222,208	\$23,235,120	\$23,251,072	\$23,250,682	\$161,425,330
Total Project Costs	\$68,466,248	\$23,222,208	\$23,235,120	\$23,251,072	\$23,250,682	\$161,425,330
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 10/17/2017
Work Plan Submittal Date 10/18/2017
DISTRICT SUPERINTENDENT Jeff Eakins
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Christopher Farkas
JOB TITLE Chief Operating 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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$25,112,044	\$11,576,814	\$17,633,988	\$19,189,068	\$24,597,637	\$98,109,551
Locations:	BLAKE SENIOR HIGH, COLSON ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, DUNBAR ELEMENTARY, GORRIE ELEMENTARY, KNIGHTS ELEMENTARY, LEWIS ELEMENTARY, MANGO ELEMENTARY, MARTINEZ MIDDLE, MCKITRICK ELEMENTARY, MORGAN WOODS ELEMENTARY, POTTER ELEMENTARY, RIVERVIEW SENIOR HIGH, VALRICO ELEMENTARY, WASHINGTON ELEMENTARY, WILLIAMS MIDDLE, WOODBRIDGE ELEMENTARY, YOUNG MIDDLE					
Flooring	\$0	\$680,580	\$81,688	\$692,651	\$180,000	\$1,634,919
Locations:	DOWDELL MIDDLE, HUNTERS GREEN ELEMENTARY, LOWRY ELEMENTARY, MEMORIAL MIDDLE, VAN BUREN MIDDLE, WASHINGTON ELEMENTARY					
Roofing	\$13,996,651	\$7,106,601	\$1,394,041	\$875,598	\$1,500,542	\$24,873,433
Locations:	ADAMS MIDDLE, BRANDON SENIOR HIGH, BUCKHORN ELEMENTARY, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CLAIR-MEL ELEMENTARY, CRESTWOOD ELEMENTARY, EAST BAY SENIOR HIGH, FOLSOM ELEMENTARY, KENLY ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LANIER ELEMENTARY, LITHIA SPRINGS ELEMENTARY, MAINTENANCE OPERATIONS CENTER, MANN MIDDLE, MCLANE MIDDLE, NIFONG BUILDING, PLANT SENIOR HIGH, RUSKIN ELEMENTARY, SCHWARZKOPF ELEMENTARY, SHAW ELEMENTARY, SIMMONS CAREER CENTER, SUMMERFIELD ELEMENTARY, THONOTOSASSA ELEMENTARY, WEBB MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$33,000	\$0	\$72,000	\$76,789	\$76,789	\$258,578
Locations:	BROWARD ELEMENTARY, CORK ELEMENTARY, DURANT SENIOR HIGH, ROBINSON SENIOR HIGH					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$222,000	\$0	\$0	\$172,800	\$0	\$394,800
Locations:	MANN MIDDLE, TAMPA BAY TECHNICAL HIGH SCHOOL					
Fire Alarm	\$861,696	\$0	\$660,300	\$0	\$0	\$1,521,996
Locations:	GIBSONTON ELEMENTARY, PIZZO ELEMENTARY, RODGERS MIDDLE, SICKLES SENIOR HIGH, WALKER MIDDLE					
Telephone/Intercom System	\$146,400	\$336,000	\$286,800	\$421,200	\$0	\$1,190,400
Locations:	BLAKE SENIOR HIGH, BURNETT MIDDLE, CHAMBERLAIN SENIOR HIGH, LETO SENIOR HIGH, MARSHALL MIDDLE, MEMORIAL MIDDLE, RIVERVIEW SENIOR HIGH, WESTCHASE ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Paint	\$1,435,859	\$2,427,863	\$4,711,969	\$3,252,080	\$1,292,399	\$13,120,170
Locations:	ALEXANDER ELEMENTARY, BARRINGTON MIDDLE SCHOOL, BEVIS ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CLARK ELEMENTARY, DAVIS ELEMENTARY, DOBY ELEMENTARY, DOVER ELEMENTARY, DOWDELL MIDDLE, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, FISHHAWK CREEK ELEMENTARY, FREEDOM SENIOR HIGH, GIUNTA MIDDLE SCHOOL, HAMMOND ELEMENTARY, HILLSBOROUGH SENIOR HIGH, JEFFERSON SENIOR HIGH, LANIER ELEMENTARY, LENNARD HIGH SCHOOL, LEWIS ELEMENTARY, LINCOLN ELEMENTARY, LOCKHART ELEMENTARY, LOWRY ELEMENTARY, MACFARLANE ELEMENTARY, MANISCALCO ELEMENTARY, MARTINEZ MIDDLE, MCLANE MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, NEWSOME SENIOR HIGH, PALM RIVER ELEMENTARY, SESSUMS ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SOUTH COUNTY CAREER CENTER, SPOTO HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, TAMPA BAY BOULEVARD ELEMENTARY, TOMLIN MIDDLE, TWIN LAKES ELEMENTARY, VAN BUREN MIDDLE, WESTCHASE ELEMENTARY					
Maintenance/Repair	\$21,470,672	\$22,739,066	\$23,102,857	\$23,436,202	\$23,686,203	\$114,435,000
Locations:	40th STREET VEHICLE MAINTENANCE BUILDING, ADAMS MIDDLE, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL COLLEGE, APOLLO BEACH ELEMENTARY, AREA I OFFICE, AREA III OFFICE AREA VII OFFICE, AREA VIII OFFICE, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, 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, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HORATIO OFFICE BUILDING, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ 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, RAMPOLLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA PALMS ELEMENTARY, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VAN BUREN MIDDLE, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WAREHOUSE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
Sub Total:	\$63,278,322	\$44,866,924	\$47,943,643	\$48,116,388	\$51,333,570	\$255,538,847

PECO Maintenance Expenditures	\$3,436,612	\$5,141,941	\$5,279,902	\$5,380,972	\$5,380,972	\$24,620,399
1.50 Mill Sub Total:	\$61,420,865	\$43,721,595	\$45,033,527	\$46,548,368	\$47,230,999	\$243,955,354

Other Items		2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Bleacher		\$0	\$598,621	\$389,420	\$816,897	\$0	\$1,804,938
Locations	ARMWOOD SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BRANDON SENIOR HIGH, EAST BAY SENIOR HIGH, FREEDOM SENIOR HIGH, JEFFERSON SENIOR HIGH, NEWSOME SENIOR HIGH, TURKEY CREEK MIDDLE						
Casework		\$0	\$0	\$0	\$300,000	\$0	\$300,000
Locations	CAHOON ELEMENTARY, LOPEZ ELEMENTARY						
Doors		\$0	\$92,160	\$0	\$0	\$137,640	\$229,800
Locations	RIVERVIEW ELEMENTARY, TURKEY CREEK MIDDLE						
Handrails		\$0	\$0	\$0	\$0	\$54,000	\$54,000
Locations	GORRIE ELEMENTARY						
Lockers		\$0	\$0	\$80,000	\$0	\$0	\$80,000
Locations	BURNETT MIDDLE						
Locks		\$0	\$0	\$0	\$0	\$144,000	\$144,000
Locations	LETO SENIOR HIGH, SICKLES SENIOR HIGH						
Playcourt		\$163,491	\$316,200	\$179,080	\$829,235	\$392,480	\$1,880,486
Locations	ALAFIA ELEMENTARY, CYPRESS CREEK ELEMENTARY, EAST BAY SENIOR HIGH, ESSRIG ELEMENTARY, GORRIE ELEMENTARY, HILL MIDDLE, MENDENHALL ELEMENTARY, RIVERHILLS ELEMENTARY, SEMINOLE ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, WOODBRIDGE ELEMENTARY						
Plumbing		\$976,437	\$300,000	\$0	\$315,600	\$360,000	\$1,952,037
Locations	BRANDON SENIOR HIGH, LITHIA SPRINGS ELEMENTARY, MANGO ELEMENTARY, MINTZ ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, THONOTOSASSA ELEMENTARY, VAN BUREN MIDDLE						
Restrooms		\$0	\$93,650	\$108,000	\$0	\$0	\$201,650
Locations	FREEDOM SENIOR HIGH, MEMORIAL MIDDLE						
Retaining Wall		\$0	\$0	\$116,462	\$0	\$0	\$116,462
Locations	BRANDON SENIOR HIGH						
Water Tank		\$0	\$0	\$0	\$0	\$0	\$0
Locations	No Locations for this expenditure.						
Drainage		\$294,727	\$596,586	\$72,000	\$0	\$0	\$963,313
Locations	GRADY ELEMENTARY, PINECREST ELEMENTARY, SHAW ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TRAPNELL ELEMENTARY, WEST SHORE ELEMENTARY						
Wastewater		\$73,200	\$0	\$0	\$0	\$0	\$73,200
Locations	KENLY ELEMENTARY						
Irrigation		\$36,300	\$121,725	\$24,000	\$0	\$0	\$182,025
Locations	CHAMBERLAIN SENIOR HIGH, EAST BAY SENIOR HIGH, JEFFERSON SENIOR HIGH, LOPEZ ELEMENTARY, SHAW ELEMENTARY						
Security System		\$0	\$0	\$0	\$278,300	\$82,281	\$360,581
Locations	ESSRIG ELEMENTARY, MORT ELEMENTARY, ROBINSON ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL						

Remodal		\$0	\$60,000	\$480,000	\$0	\$0	\$540,000
Locations	BURNEY ELEMENTARY, LIMONA ELEMENTARY, MCLANE MIDDLE, SCHMIDT ELEMENTARY, WIMAUMA ELEMENTARY						
Lighting		\$0	\$577,200	\$0	\$0	\$108,000	\$685,200
Locations	BAY CREST ELEMENTARY, CHAMBERLAIN SENIOR HIGH, EISENHOWER MIDDLE, LANIER ELEMENTARY, LOMAX ELEMENTARY, MIDDLETON SENIOR HIGH						
Windows		\$35,000	\$0	\$197,062	\$144,000	\$0	\$376,062
Locations	CARROLLWOOD ELEMENTARY, CITRUS PARK ELEMENTARY, D. W. WATERS CENTER, MITCHELL ELEMENTARY						
Asphalt		\$0	\$1,240,470	\$723,762	\$1,128,920	\$0	\$3,093,152
Locations	BENITO MIDDLE, BRYAN ELEMENTARY, BURNETT MIDDLE, CHAMBERLAIN SENIOR HIGH, CHILES ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, CORK ELEMENTARY, DAVIDSEN MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FREEDOM SENIOR HIGH, GAITHER SENIOR HIGH, GRECO MIDDLE SCHOOL, HILL MIDDLE, HUNTERS GREEN ELEMENTARY, KENLY ELEMENTARY, KNIGHTS ELEMENTARY, LENNARD HIGH SCHOOL, LEWIS ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOPEZ ELEMENTARY, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MORGAN WOODS ELEMENTARY, PINECREST ELEMENTARY, SEMINOLE ELEMENTARY, TAMPA PALMS ELEMENTARY, TOMLIN MIDDLE, TRAPNELL ELEMENTARY, TURNER BARTELS K-8, VAN BUREN MIDDLE, WHARTON SENIOR HIGH, WILLIAMS MIDDLE						
Total:		\$64,857,477	\$48,863,536	\$50,313,429	\$51,929,340	\$52,611,971	\$268,575,753

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$61,420,865	\$43,721,595	\$45,033,527	\$46,548,368	\$47,230,999	\$243,955,354
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$360,000	\$60,000	\$60,000	\$60,000	\$60,000	\$600,000
COP Debt Service	\$62,168,436	\$62,241,028	\$61,659,782	\$61,246,098	\$61,280,962	\$308,596,306
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$5,000,000	\$6,000,000	\$6,300,000	\$7,000,000	\$8,000,000	\$32,300,000
s.1011.14 Debt Service	\$421,960	\$421,960	\$421,960	\$148,812	\$0	\$1,414,692
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)	\$2,257,650	\$2,257,650	\$2,256,650	\$2,256,650	\$2,256,650	\$11,285,250
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Health, Life, Safety Corrections	\$3,334,744	\$4,084,629	\$5,211,449	\$5,548,034	\$5,535,049	\$23,713,905
Other (Nature's Classroom)	\$145,800	\$0	\$0	\$0	\$72,960	\$218,760
Transfers to General Fund	\$25,400,000	\$0	\$0	\$0	\$0	\$25,400,000
School Conversions	\$3,500,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$17,900,000
School Buses and Security Vehicles - CIT	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000

Site Purchases	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Fixed Budgets	\$9,414,800	\$10,003,680	\$10,614,050	\$11,071,669	\$12,321,669	\$53,425,868
Portable Replacement, Relocation & Demolition	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
Local Expenditure Totals:	\$191,524,255	\$145,490,542	\$148,257,418	\$151,079,631	\$153,958,289	\$790,310,135

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$94,188,312,804	\$96,072,079,060	\$97,993,520,641	\$99,953,391,054	\$101,952,458,875	\$490,159,762,434
(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		\$158,236,366	\$161,401,093	\$164,629,115	\$167,921,697	\$171,280,131	\$823,468,402
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$135,631,170	\$138,343,794	\$141,110,670	\$143,932,883	\$146,811,541	\$705,830,058
(5) Difference of lines (3) and (4)		\$22,605,196	\$23,057,299	\$23,518,445	\$23,988,814	\$24,468,590	\$117,638,344

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$3,436,612	\$5,141,941	\$5,279,902	\$5,380,972	\$5,380,972	\$24,620,399
		\$3,436,612	\$5,141,941	\$5,279,902	\$5,380,972	\$5,380,972	\$24,620,399

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,650,087	\$1,650,087	\$1,650,087	\$1,650,087	\$1,650,087	\$8,250,435
CO & DS Interest on Undistributed CO	360	\$71,661	\$71,661	\$71,661	\$71,661	\$71,661	\$358,305
		\$1,721,748	\$1,721,748	\$1,721,748	\$1,721,748	\$1,721,748	\$8,608,740

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$34,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$54,000,000
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	\$68,466,247	\$23,222,208	\$23,235,120	\$23,251,072	\$23,250,682	\$161,425,329
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	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,125,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$19,746,338	\$0	\$0	\$0	\$0	\$19,746,338
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	\$122,637,585	\$28,647,208	\$28,660,120	\$28,676,072	\$28,675,682	\$237,296,667

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$135,631,170	\$138,343,794	\$141,110,670	\$143,932,883	\$146,811,541	\$705,830,058
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$191,524,255)	(\$145,490,542)	(\$148,257,418)	(\$151,079,631)	(\$153,958,289)	(\$790,310,135)
PECO Maintenance Revenue	\$3,436,612	\$5,141,941	\$5,279,902	\$5,380,972	\$5,380,972	\$24,620,399
Available 1.50 Mill for New Construction	(\$55,893,085)	(\$7,146,748)	(\$7,146,748)	(\$7,146,748)	(\$7,146,748)	(\$84,480,077)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$1,721,748	\$1,721,748	\$1,721,748	\$1,721,748	\$1,721,748	\$8,608,740
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$122,637,585	\$28,647,208	\$28,660,120	\$28,676,072	\$28,675,682	\$237,296,667
Total Additional Revenue	\$124,359,333	\$30,368,956	\$30,381,868	\$30,397,820	\$30,397,430	\$245,905,407
Total Available Revenue	\$68,466,248	\$23,222,208	\$23,235,120	\$23,251,072	\$23,250,682	\$161,425,330

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
ADDITION	ROBINSON SENIOR HIGH	Planned Cost:	\$9,608,700	\$0	\$0	\$0	\$0	\$9,608,700	Yes
		Student Stations:	0	0	300	0	0	300	
		Total Classrooms:	0	0	12	0	0	12	
		Gross Sq Ft:	0	0	16,099	0	0	16,099	
NEW ELEMENTARY SCHOOL "E" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$18,951,764	\$3,912,836	\$22,864,600	Yes
		Student Stations:	0	0	0	0	950	950	
		Total Classrooms:	0	0	0	0	51	51	
		Gross Sq Ft:	0	0	0	0	91,326	91,326	
NEW HIGH SCHOOL "TTT" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$49,453,447	\$23,222,208	\$5,154,815	\$0	\$0	\$77,830,470	Yes
		Student Stations:	0	0	0	2,430	0	2,430	
		Total Classrooms:	0	0	0	100	0	100	
		Gross Sq Ft:	0	0	0	260,389	0	260,389	
ADDITION	SICKLES SENIOR HIGH	Planned Cost:	\$9,404,100	\$0	\$0	\$0	\$0	\$9,404,100	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 - PRIVATELY FUNDED	SHAW ELEMENTARY	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	72	0	0	0	0	72	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	6,480	0	0	0	0	6,480	

NEW ELEMENTARY SCHOOL "F" SOUTH HILLSBOROUGH COUNTY - PARTIALLY FUNDED	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$19,337,846	\$19,337,846	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	91,326	91,326	
NEW ELEMENTARY "D" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$18,080,305	\$4,299,308	\$0	\$22,379,613	Yes
	Student Stations:		0	0	0	950	0	950	
	Total Classrooms:		0	0	0	51	0	51	
	Gross Sq Ft:		0	0	0	91,326	0	91,326	
Planned Cost:			\$68,466,248	\$23,222,208	\$23,235,120	\$23,251,072	\$23,250,682	\$161,425,330	
Student Stations:			72	300	300	3,380	950	5,002	
Total Classrooms:			4	12	12	151	51	230	
Gross Sq Ft:			6,480	16,099	16,099	351,715	182,652	573,045	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Major Renovation	YOUNG MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	ALONSO HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	BLAKE SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	CHAMBERLAIN SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	DURANT SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	EAST BAY SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	FREEDOM SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	MIDDLETON SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	RIVERVIEW SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	ROBINSON SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	SICKLES SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	WHARTON SENIOR HIGH	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	No
Major Renovation	LOMAX ELEMENTARY	\$0	\$5,150,000	\$0	\$0	\$0	\$5,150,000	No
Major Renovation	MULLER ELEMENTARY	\$0	\$5,150,000	\$0	\$0	\$0	\$5,150,000	No

Major Renovation	NELSON ELEMENTARY	\$0	\$5,150,000	\$0	\$0	\$0	\$5,150,000	No
Major Renovation	POTTER ELEMENTARY	\$0	\$5,150,000	\$0	\$0	\$0	\$5,150,000	No
Major Renovation	SCHMIDT ELEMENTARY	\$0	\$5,150,000	\$0	\$0	\$0	\$5,150,000	No
Major Renovation	ALEXANDER ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	BROOKER ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	BROWARD ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	BRYANT ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	BUCKHORN ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	BURNEY ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	CHILES ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	CIMINO ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	CLAIR-MEL ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	CLARK ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	CLAYWELL ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	CLEVELAND ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	COLSON ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	CYPRESS CREEK ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	DICKENSON ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	DOVER ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	DUNBAR ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	EDISON ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	EGYPT LAKE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	ESSRIG ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	FOLSOM ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	FOLSOM ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	GIBSONTON ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	GRADY ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	HERITAGE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	HUNTERS GREEN ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	IPPOLITO ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	JACKSON ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No

Major Renovation	LEAREY TECHNICAL COLLEGE	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LEWIS ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LINCOLN ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LITHIA SPRINGS ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LOCKHART ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LOPEZ ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LOWRY ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	LUTZ ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	MACFARLANE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	MANGO ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	MCKITRICK ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	MINTZ ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	NORTHWEST ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	OAK GROVE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	PIZZO ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	PRIDE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	RIVERHILLS ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	ROBINSON ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	ROBLES ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	ROOSEVELT ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	SCHWARZKOPF ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	SEFFNER ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	SEMINOLE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	SHORE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	SUMMERFIELD ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	SYMMES ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	TAMPA BAY BOULEVARD ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	TAMPA PALMS ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	TEMPLE TERRACE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	TWIN LAKES ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No

Major Renovation	VALRICO ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	VELASCO STUDENT SERVICE CENTER	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	WALDEN LAKE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	D. W. WATERS CENTER	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	WESTCHASE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	WILSON ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	WIMAUMA ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	YATES ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Major Renovation	BENITO MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	BREWSTER TECHNICAL COLLEGE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	BUCHANAN MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	BURNETT MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	COLEMAN MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	DAVIDSEN MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	DOWDELL MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	ERWIN TECHNICAL COLLEGE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	FARNELL MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	FERRELL MIDDLE MAGNET	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	JENNINGS MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	LIBERTY MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	MARSHALL MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	MARTINEZ MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	MEMORIAL MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	MONROE MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	PIERCE MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	PROGRESS VILLAGE MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	RANDALL MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	RODGERS MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	ROLAND PARK K-8	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	SOUTH COUNTY CAREER CENTER	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	TOMLIN MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	TURKEY CREEK MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	WALKER MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
Major Renovation	WILLIAMS MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No

Major Renovation	SESSUMS ELEMENTARY	\$0	\$5,150,000	\$0	\$0	\$0	\$5,150,000	No
Major Renovation	MADISON MIDDLE	\$0	\$10,300,000	\$0	\$0	\$0	\$10,300,000	No
Major Renovation	MULRENNAN MIDDLE	\$0	\$10,300,000	\$0	\$0	\$0	\$10,300,000	No
Major Renovation	NEWSOME SENIOR HIGH	\$0	\$15,450,000	\$0	\$0	\$0	\$15,450,000	No
Major Renovation	PLANT SENIOR HIGH	\$0	\$15,450,000	\$0	\$0	\$0	\$15,450,000	No
Major Renovation	BRYAN ELEMENTARY	\$0	\$0	\$5,304,500	\$0	\$0	\$5,304,500	No
Major Renovation	CORR ELEMENTARY	\$0	\$0	\$5,304,500	\$0	\$0	\$5,304,500	No
Major Renovation	DAVIS ELEMENTARY	\$0	\$0	\$5,304,500	\$0	\$0	\$5,304,500	No
Major Renovation	FISHHAWK CREEK ELEMENTARY	\$0	\$0	\$5,304,500	\$0	\$0	\$5,304,500	No
Major Renovation	FOSTER ELEMENTARY	\$0	\$0	\$5,304,500	\$0	\$0	\$5,304,500	No
Major Renovation	TOWN & COUNTRY ELEMENTARY	\$0	\$0	\$5,304,500	\$0	\$0	\$5,304,500	No
Major Renovation	BOWERS WHITLEY CAREER CENTER	\$0	\$0	\$10,609,000	\$0	\$0	\$10,609,000	No
Major Renovation	VAN BUREN MIDDLE	\$0	\$0	\$10,609,000	\$0	\$0	\$10,609,000	No
Major Renovation	BRANDON SENIOR HIGH	\$0	\$0	\$15,913,500	\$0	\$0	\$15,913,500	No
Major Renovation	GORRIE ELEMENTARY	\$0	\$0	\$0	\$5,463,635	\$0	\$5,463,635	No
Major Renovation	GRAHAM ELEMENTARY	\$0	\$0	\$0	\$5,463,635	\$0	\$5,463,635	No
Major Renovation	JAMES ELEMENTARY SCHOOL	\$0	\$0	\$0	\$5,463,635	\$0	\$5,463,635	No
Major Renovation	JUST ELEMENTARY	\$0	\$0	\$0	\$5,463,635	\$0	\$5,463,635	No
Major Renovation	MENDENHALL ELEMENTARY	\$0	\$0	\$0	\$5,463,635	\$0	\$5,463,635	No
Major Renovation	ADAMS MIDDLE	\$0	\$0	\$0	\$10,927,270	\$0	\$10,927,270	No
Major Renovation	GRECO MIDDLE SCHOOL	\$0	\$0	\$0	\$10,927,270	\$0	\$10,927,270	No
Major Renovation	MANN MIDDLE	\$0	\$0	\$0	\$10,927,270	\$0	\$10,927,270	No
Major Renovation	MCLANE MIDDLE	\$0	\$0	\$0	\$10,927,270	\$0	\$10,927,270	No
Major Renovation	KING SENIOR HIGH	\$0	\$0	\$0	\$16,390,905	\$0	\$16,390,905	No
Major Renovation	LETO SENIOR HIGH	\$0	\$0	\$0	\$16,390,905	\$0	\$16,390,905	No
Major Renovation	MILES ELEMENTARY	\$0	\$0	\$0	\$0	\$5,627,544	\$5,627,544	No
Major Renovation	MORT ELEMENTARY	\$0	\$0	\$0	\$0	\$5,627,544	\$5,627,544	No
Major Renovation	PALM RIVER ELEMENTARY	\$0	\$0	\$0	\$0	\$5,627,544	\$5,627,544	No
Major Renovation	SHAW ELEMENTARY	\$0	\$0	\$0	\$0	\$5,627,544	\$5,627,544	No
Major Renovation	SHEEHY ELEMENTARY	\$0	\$0	\$0	\$0	\$5,627,544	\$5,627,544	No
Major Renovation	SIMMONS CAREER CENTER	\$0	\$0	\$0	\$0	\$5,627,544	\$5,627,544	No
Major Renovation	WASHINGTON ELEMENTARY	\$0	\$0	\$0	\$0	\$5,627,544	\$5,627,544	No
Major Renovation	SHIELDS MIDDLE	\$0	\$0	\$0	\$0	\$11,255,088	\$11,255,088	No

Major Renovation	STEWART MIDDLE	\$0	\$0	\$0	\$0	\$11,255,088	\$11,255,088	No
Major Renovation	WEBB MIDDLE	\$0	\$0	\$0	\$0	\$11,255,088	\$11,255,088	No
Major Renovation	WILSON MIDDLE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
		\$785,000,000	\$82,400,000	\$68,958,500	\$103,809,065	\$73,158,072	\$1,113,325,637	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
ADAMS MIDDLE	1,667	1,500	770	70	11	51.00 %	0	0	994	66.00 %	14
FOREST HILLS ELEMENTARY	1,069	1,069	961	58	17	90.00 %	0	0	802	75.00 %	14
MEMORIAL MIDDLE	1,161	1,044	645	51	13	62.00 %	0	0	647	62.00 %	13
ALEXANDER ELEMENTARY	726	726	612	39	16	84.00 %	0	0	612	84.00 %	16
PIERCE MIDDLE	1,357	1,221	943	58	16	77.00 %	0	0	946	77.00 %	16
ANDERSON ELEMENTARY	446	446	400	23	17	90.00 %	0	0	458	103.00 %	20
WILLIAMS MIDDLE	948	853	839	42	20	98.00 %	0	0	846	99.00 %	20
SICKLES SENIOR HIGH	2,231	2,119	2,272	94	24	107.00 %	285	12	2,357	98.00 %	22

YOUNG MIDDLE	1,095	985	588	47	13	60.00 %	0	0	598	61.00 %	13
DURANT SENIOR HIGH	2,883	2,738	2,354	117	20	86.00 %	0	0	2,486	91.00 %	21
BURNETT MIDDLE	1,332	1,198	745	56	13	62.00 %	0	0	701	59.00 %	13
VALRICO ELEMENTARY	979	979	838	53	16	86.00 %	0	0	859	88.00 %	16
BENITO MIDDLE	1,473	1,325	1,049	63	17	79.00 %	0	0	1,140	86.00 %	18
WALKER MIDDLE	1,091	981	1,014	47	22	103.00 %	0	0	976	99.00 %	21
WILSON MIDDLE	653	587	666	29	23	113.00 %	0	0	708	121.00 %	24
WILSON ELEMENTARY	405	405	352	22	16	87.00 %	0	0	353	87.00 %	16
WIMAUMA ELEMENTARY	659	659	613	35	18	93.00 %	0	0	614	93.00 %	18
WITTER ELEMENTARY	737	737	513	38	14	70.00 %	0	0	554	75.00 %	15
WOODBIDGE ELEMENTARY	883	883	612	47	13	69.00 %	0	0	606	69.00 %	13
YATES ELEMENTARY	860	860	745	46	16	87.00 %	0	0	750	87.00 %	16
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	85	24	4	34.00 %	0	0	85	34.00 %	4
WALDEN LAKE ELEMENTARY	983	983	878	53	17	89.00 %	0	0	867	88.00 %	16
WASHINGTON ELEMENTARY	644	644	495	40	12	77.00 %	0	0	613	95.00 %	15
WEST SHORE ELEMENTARY	395	395	383	21	18	97.00 %	0	0	382	97.00 %	18
WEST TAMPA ELEMENTARY	575	575	397	31	13	69.00 %	0	0	409	71.00 %	13
JAMES ELEMENTARY SCHOOL	832	832	669	42	16	80.00 %	0	0	675	81.00 %	16
TINKER K-8	820	738	741	42	18	100.00 %	0	0	733	99.00 %	17
TOWN & COUNTRY ELEMENTARY	732	732	364	38	10	50.00 %	0	0	400	55.00 %	11
WEBB MIDDLE	1,127	1,014	794	50	16	78.00 %	0	0	808	80.00 %	16
TRAPNELL ELEMENTARY	524	524	557	28	20	106.00 %	0	0	552	105.00 %	20
TURKEY CREEK MIDDLE	1,363	1,226	979	58	17	80.00 %	0	0	993	81.00 %	17
TWIN LAKES ELEMENTARY	774	774	734	41	18	95.00 %	0	0	747	97.00 %	18
SUMMERFIELD ELEMENTARY	994	994	866	53	16	87.00 %	0	0	904	91.00 %	17
TAMPA BAY TECHNICAL HIGH SCHOOL	2,551	2,423	1,984	116	17	82.00 %	0	0	2,024	84.00 %	17
TAMPA BAY BOULEVARD ELEMENTARY	867	867	749	47	16	86.00 %	0	0	772	89.00 %	16
TAMPA PALMS ELEMENTARY	965	965	950	52	18	98.00 %	0	0	950	98.00 %	18
TEMPLE TERRACE ELEMENTARY	853	853	611	46	13	72.00 %	0	0	610	72.00 %	13
THONOTOSASSA ELEMENTARY	551	551	339	29	12	62.00 %	0	0	423	77.00 %	15
SHAW ELEMENTARY	800	800	674	43	16	84.00 %	72	4	706	81.00 %	15

SHORE ELEMENTARY	467	467	384	25	15	82.00 %	0	0	396	85.00 %	16
SIMMONS CAREER CENTER	344	344	209	29	7	61.00 %	0	0	236	69.00 %	8
BLOOMINGDALE SENIOR HIGH	2,351	2,233	2,259	100	23	101.00 %	0	0	2,362	106.00 %	24
SPRINGHEAD ELEMENTARY	874	874	903	47	19	103.00 %	0	0	882	101.00 %	19
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	1,096	678	56	12	62.00 %	0	0	738	67.00 %	13
DOROTHY THOMAS EXCEPTIONAL CENTER	250	0	0	26	0	0.00 %	0	0	0	0.00 %	0
DAWSON ELEMENTARY	920	0	0	50	0	0.00 %	920	50	853	93.00 %	9
RUSKIN ELEMENTARY	1,008	1,008	903	56	16	90.00 %	0	0	887	88.00 %	16
SCHWARZKOPF ELEMENTARY	677	677	657	36	18	97.00 %	0	0	638	94.00 %	18
SEFFNER ELEMENTARY	898	898	667	47	14	74.00 %	0	0	700	78.00 %	15
SEMINOLE ELEMENTARY	582	582	448	31	14	77.00 %	0	0	479	82.00 %	15
BARRINGTON MIDDLE SCHOOL	1,635	1,471	1,359	69	20	92.00 %	0	0	1,420	97.00 %	21
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	2,220	101	22	96.00 %	0	0	2,334	100.00 %	23
BAILEY ELEMENTARY SCHOOL	920	920	774	48	16	84.00 %	0	0	778	85.00 %	16
THOMPSON ELEMENTARY	950	950	814	50	16	86.00 %	0	0	903	95.00 %	18
LAMB ELEMENTARY	950	950	688	50	14	72.00 %	0	0	721	76.00 %	14
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	122	122	50	12	4	41.00 %	0	0	60	49.00 %	5
DEER PARK ELEMENTARY	1,054	1,054	996	55	18	95.00 %	0	0	1,030	98.00 %	19
HAMMOND ELEMENTARY	938	938	697	49	14	74.00 %	0	0	747	80.00 %	15
REDDICK ELEMENTARY SCHOOL	948	948	860	50	17	91.00 %	0	0	918	97.00 %	18
KIMBELL ELEMENTARY	652	652	563	34	17	86.00 %	0	0	568	87.00 %	17
STEINBRENNER HIGH SCHOOL	2,544	2,416	2,251	101	22	93.00 %	0	0	2,566	106.00 %	25
STOWERS ELEMENTARY SCHOOL	972	972	1,092	51	21	112.00 %	0	0	892	92.00 %	17
GARY ADULT CENTER	257	0	0	21	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	210	210	55	20	3	26.00 %	0	0	56	27.00 %	3
SUMMERFIELD CROSSINGS	1,015	1,015	862	54	16	85.00 %	0	0	853	84.00 %	16
DOBY ELEMENTARY	958	958	854	50	17	89.00 %	0	0	928	97.00 %	19
OAK PARK ELEMENTARY	747	747	559	39	14	75.00 %	0	0	572	77.00 %	15
SMITH MIDDLE SCHOOL	1,578	1,420	795	66	12	56.00 %	0	0	733	52.00 %	11
GIUNTA MIDDLE SCHOOL	1,732	1,558	874	73	12	56.00 %	0	0	1,030	66.00 %	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	2,589	104	25	104.00 %	0	0	2,071	83.00 %	20
TURNER BARTELS K-8	2,568	2,311	1,895	116	16	82.00 %	0	0	1,894	82.00 %	16
COLLINS ELEMENTARY	1,146	1,146	1,054	61	17	92.00 %	0	0	1,112	97.00 %	18
NORTH TAMPA ALTERNATIVE CENTER	450	450	59	21	3	13.00 %	0	0	134	30.00 %	6
MONROE MIDDLE	982	883	425	42	10	48.00 %	0	0	426	48.00 %	10
LEAREY TECHNICAL COLLEGE	60	90	0	3	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	399	399	293	21	14	73.00 %	0	0	0	0.00 %	0
LETO SENIOR HIGH	2,384	2,264	2,185	104	21	96.00 %	0	0	2,211	98.00 %	21
LIMONA ELEMENTARY	710	710	600	37	16	84.00 %	0	0	616	87.00 %	17
FROST ELEMENTARY	966	966	596	51	12	62.00 %	0	0	687	71.00 %	13
KENLY ELEMENTARY	731	731	541	39	14	74.00 %	0	0	567	78.00 %	15
KING SENIOR HIGH	2,533	2,406	1,735	104	17	72.00 %	0	0	1,841	77.00 %	18
KINGSWOOD ELEMENTARY	781	781	560	42	13	72.00 %	0	0	595	76.00 %	14
KNIGHTS ELEMENTARY	926	926	711	50	14	77.00 %	0	0	736	79.00 %	15
LAKE MAGDALENE ELEMENTARY	1,110	1,110	870	60	15	78.00 %	0	0	895	81.00 %	15
LANIER ELEMENTARY	456	456	354	24	15	78.00 %	0	0	357	78.00 %	15
GRECO MIDDLE SCHOOL	1,437	1,293	741	60	12	57.00 %	0	0	732	57.00 %	12
HILL MIDDLE	1,300	1,170	873	55	16	75.00 %	0	0	901	77.00 %	16
HILLSBOROUGH SENIOR HIGH	2,210	2,099	1,864	104	18	89.00 %	0	0	1,938	92.00 %	19
HUNTERS GREEN ELEMENTARY	1,016	1,016	808	55	15	80.00 %	0	0	890	88.00 %	16
JACKSON ELEMENTARY	594	594	521	31	17	88.00 %	0	0	520	88.00 %	17
D. W. WATERS CENTER	491	491	94	24	4	19.00 %	0	0	95	19.00 %	4
GAITHER SENIOR HIGH	2,275	2,161	2,044	99	21	95.00 %	0	0	2,154	100.00 %	22
GIBSONTON ELEMENTARY	822	822	595	44	14	72.00 %	0	0	653	79.00 %	15
GORRIE ELEMENTARY	529	529	591	28	21	112.00 %	0	0	674	127.00 %	24
GRADY ELEMENTARY	540	540	480	30	16	89.00 %	0	0	479	89.00 %	16
GRAHAM ELEMENTARY	444	444	348	24	15	78.00 %	0	0	419	94.00 %	17
BELLAMY ELEMENTARY	914	914	685	49	14	75.00 %	0	0	720	79.00 %	15
ERWIN TECHNICAL COLLEGE	732	878	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	679	44	15	82.00 %	0	0	699	85.00 %	16
FOLSOM ELEMENTARY	698	698	533	37	14	76.00 %	0	0	611	88.00 %	17

FOSTER ELEMENTARY	667	667	493	40	12	74.00 %	0	0	511	77.00 %	13
SLIGH MIDDLE	1,256	1,130	505	54	9	45.00 %	0	0	566	50.00 %	10
FRANKLIN MIDDLE	1,012	910	501	44	11	55.00 %	0	0	583	64.00 %	13
DOVER ELEMENTARY	949	949	766	58	13	81.00 %	0	0	655	69.00 %	11
DUNBAR ELEMENTARY	363	363	247	19	13	68.00 %	0	0	255	70.00 %	13
EAST BAY SENIOR HIGH	2,624	2,492	2,259	108	21	91.00 %	475	20	2,293	77.00 %	18
EISENHOWER MIDDLE	1,742	1,567	1,252	74	17	80.00 %	0	0	1,696	108.00 %	23
EDISON ELEMENTARY	618	618	430	33	13	70.00 %	0	0	444	72.00 %	13
EGYPT LAKE ELEMENTARY	710	710	492	37	13	69.00 %	0	0	539	76.00 %	15
LOCKHART ELEMENTARY	701	701	350	38	9	50.00 %	0	0	697	99.00 %	18
CORK ELEMENTARY	935	935	702	49	14	75.00 %	0	0	705	75.00 %	14
CRESTWOOD ELEMENTARY	1,089	1,089	970	58	17	89.00 %	0	0	973	89.00 %	17
CYPRESS CREEK ELEMENTARY	983	983	755	53	14	77.00 %	0	0	953	97.00 %	18
DESOTO ELEMENTARY	322	322	234	17	14	73.00 %	0	0	253	79.00 %	15
DICKENSON ELEMENTARY	703	703	566	37	15	81.00 %	0	0	682	97.00 %	18
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	744	44	17	88.00 %	0	0	752	89.00 %	17
DAVIS ELEMENTARY	1,038	1,038	831	55	15	80.00 %	0	0	813	78.00 %	15
BRANDON ALTERNATIVE	451	451	60	22	3	13.00 %	0	0	139	31.00 %	6
FISHHAWK CREEK ELEMENTARY	1,056	1,056	913	56	16	86.00 %	0	0	1,049	99.00 %	19
SPOTO HIGH SCHOOL	2,115	2,009	1,611	87	19	80.00 %	0	0	1,917	95.00 %	22
COLSON ELEMENTARY	896	896	635	48	13	71.00 %	0	0	652	73.00 %	14
MULRENNAN MIDDLE	1,606	1,445	1,184	67	18	82.00 %	0	0	1,239	86.00 %	18
SCHMIDT ELEMENTARY	717	717	632	38	17	88.00 %	0	0	632	88.00 %	17
MULLER ELEMENTARY	466	466	367	25	15	79.00 %	0	0	390	84.00 %	16
CORR ELEMENTARY	929	929	731	50	15	79.00 %	0	0	822	88.00 %	16
BOWERS WHITLEY CAREER CENTER	627	627	114	24	5	18.00 %	0	0	114	18.00 %	5
SHEEHY ELEMENTARY	544	544	440	28	16	81.00 %	0	0	476	88.00 %	17
NEWSOME SENIOR HIGH	3,170	3,011	2,600	127	20	86.00 %	0	0	2,936	98.00 %	23
JENNINGS MIDDLE	1,337	1,203	713	56	13	59.00 %	0	0	821	68.00 %	15
SHIELDS MIDDLE	1,729	1,556	1,420	72	20	91.00 %	0	0	1,728	111.00 %	24
HERITAGE ELEMENTARY	747	747	689	39	18	92.00 %	0	0	703	94.00 %	18
SESSUMS ELEMENTARY	1,020	1,020	1,132	54	21	111.00 %	0	0	885	87.00 %	16
NELSON ELEMENTARY	963	963	808	51	16	84.00 %	0	0	899	93.00 %	18

MIDDLETON SENIOR HIGH	2,102	1,996	1,628	83	20	82.00 %	0	0	1,701	85.00 %	20
SOUTH COUNTY CAREER CENTER	718	718	187	33	6	26.00 %	0	0	175	24.00 %	5
FARNELL MIDDLE	1,434	1,290	1,211	60	20	94.00 %	0	0	1,247	97.00 %	21
BRYANT ELEMENTARY	1,066	1,066	958	57	17	90.00 %	0	0	975	91.00 %	17
CIMINO ELEMENTARY	1,045	1,045	845	56	15	81.00 %	0	0	852	82.00 %	15
IPPOLITO ELEMENTARY	872	872	558	46	12	64.00 %	0	0	627	72.00 %	14
CHILES ELEMENTARY	963	963	914	51	18	95.00 %	0	0	908	94.00 %	18
SYMMES ELEMENTARY	729	729	626	38	16	86.00 %	0	0	688	94.00 %	18
MARTINEZ MIDDLE	1,344	1,209	1,220	56	22	101.00 %	0	0	1,128	93.00 %	20
LIBERTY MIDDLE	1,645	1,480	1,250	68	18	84.00 %	0	0	1,313	89.00 %	19
ALONSO HIGH	3,048	2,895	2,530	122	21	87.00 %	0	0	2,630	91.00 %	22
FREEDOM SENIOR HIGH	2,694	2,559	1,974	108	18	77.00 %	0	0	2,119	83.00 %	20
RIVERVIEW SENIOR HIGH	2,702	2,566	2,379	109	22	93.00 %	0	0	2,553	99.00 %	23
BEVIS ELEMENTARY	945	945	870	50	17	92.00 %	0	0	872	92.00 %	17
RANDALL MIDDLE	1,598	1,438	1,387	67	21	96.00 %	0	0	1,388	97.00 %	21
DAVIDSEN MIDDLE	1,598	1,438	1,090	66	17	76.00 %	0	0	1,114	77.00 %	17
PRIDE ELEMENTARY	1,018	1,018	945	53	18	93.00 %	0	0	761	75.00 %	14
MCKITRICK ELEMENTARY	1,045	1,045	972	56	17	93.00 %	0	0	944	90.00 %	17
WHARTON SENIOR HIGH	2,617	2,486	2,338	108	22	94.00 %	0	0	2,578	104.00 %	24
BLAKE SENIOR HIGH	1,795	1,705	1,613	72	22	95.00 %	0	0	1,720	101.00 %	24
CLARK ELEMENTARY	975	975	870	53	16	89.00 %	0	0	881	90.00 %	17
WESTCHASE ELEMENTARY	1,037	1,037	951	56	17	92.00 %	0	0	1,012	98.00 %	18
PIZZO ELEMENTARY	864	864	757	47	16	88.00 %	0	0	763	88.00 %	16
RODGERS MIDDLE	1,346	1,211	730	57	13	60.00 %	0	0	1,124	93.00 %	20
ROBINSON SENIOR HIGH	1,684	1,599	1,609	75	21	101.00 %	285	12	1,812	96.00 %	21
ROBLES ELEMENTARY	832	832	794	44	18	95.00 %	0	0	833	100.00 %	19
ROLAND PARK K-8	1,035	931	791	47	17	85.00 %	0	0	788	85.00 %	17
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	85	24	4	32.00 %	0	0	93	34.00 %	4
JEFFERSON SENIOR HIGH	2,184	2,074	1,694	89	19	82.00 %	0	0	1,776	86.00 %	20
ROOSEVELT ELEMENTARY	745	745	703	40	18	94.00 %	0	0	703	94.00 %	18
TOMLIN MIDDLE	1,904	1,713	1,514	80	19	88.00 %	0	0	1,496	87.00 %	19
POTTER ELEMENTARY	744	744	580	40	15	78.00 %	0	0	557	75.00 %	14
PROGRESS VILLAGE MIDDLE	1,111	999	905	48	19	91.00 %	0	0	919	92.00 %	19

RIVERHILLS ELEMENTARY	590	590	410	31	13	69.00 %	0	0	416	71.00 %	13
RIVERVIEW ELEMENTARY	914	914	539	50	11	59.00 %	0	0	618	68.00 %	12
ROBINSON ELEMENTARY	674	674	637	41	16	94.00 %	0	0	625	93.00 %	15
OAK GROVE ELEMENTARY	1,018	1,018	855	53	16	84.00 %	0	0	892	88.00 %	17
ORANGE GROVE MIDDLE	652	586	544	29	19	93.00 %	0	0	556	95.00 %	19
PALM RIVER ELEMENTARY	707	707	502	37	14	71.00 %	0	0	524	74.00 %	14
PINECREST ELEMENTARY	820	820	558	44	13	68.00 %	0	0	572	70.00 %	13
PLANT SENIOR HIGH	2,621	2,489	2,285	105	22	92.00 %	0	0	2,496	100.00 %	24
PLANT CITY SENIOR HIGH	2,614	2,483	2,334	112	21	94.00 %	0	0	2,400	97.00 %	21
MILES ELEMENTARY	835	835	862	45	19	103.00 %	0	0	866	104.00 %	19
MINTZ ELEMENTARY	1,009	1,009	864	54	16	86.00 %	0	0	881	87.00 %	16
MITCHELL ELEMENTARY	728	728	737	38	19	101.00 %	0	0	735	101.00 %	19
MORGAN WOODS ELEMENTARY	769	769	497	42	12	65.00 %	0	0	506	66.00 %	12
MORT ELEMENTARY	1,030	1,030	869	56	16	84.00 %	0	0	824	80.00 %	15
NORTHWEST ELEMENTARY	865	865	635	46	14	73.00 %	0	0	650	75.00 %	14
MANISCALCO ELEMENTARY	857	857	551	46	12	64.00 %	0	0	589	69.00 %	13
MANN MIDDLE	1,484	1,335	981	63	16	74.00 %	0	0	987	74.00 %	16
MARSHALL MIDDLE	1,374	1,236	827	57	15	67.00 %	0	0	873	71.00 %	15
MCDONALD ELEMENTARY	631	631	591	33	18	94.00 %	0	0	647	103.00 %	20
MENDENHALL ELEMENTARY	835	835	651	45	14	78.00 %	0	0	647	77.00 %	14
FERRELL MIDDLE MAGNET	955	859	530	40	13	62.00 %	0	0	621	72.00 %	16
LOWRY ELEMENTARY	1,063	1,063	994	57	17	93.00 %	0	0	1,023	96.00 %	18
LUTZ ELEMENTARY	893	893	637	48	13	71.00 %	0	0	707	79.00 %	15
MABRY ELEMENTARY	835	835	766	45	17	92.00 %	0	0	769	92.00 %	17
MACFARLANE ELEMENTARY	406	406	358	21	17	88.00 %	0	0	362	89.00 %	17
MADISON MIDDLE	1,058	952	633	46	14	66.00 %	0	0	907	95.00 %	20
MANGO ELEMENTARY	793	793	770	42	18	97.00 %	0	0	723	91.00 %	17
COLEMAN MIDDLE	1,055	949	959	46	21	101.00 %	0	0	967	102.00 %	21
LINCOLN ELEMENTARY	450	450	393	23	17	87.00 %	0	0	398	88.00 %	17
LEWIS ELEMENTARY	945	945	826	50	17	87.00 %	0	0	824	87.00 %	16
LITHIA SPRINGS ELEMENTARY	731	731	632	39	16	86.00 %	0	0	635	87.00 %	16
LOMAX ELEMENTARY	509	509	370	26	14	73.00 %	0	0	371	73.00 %	14

LOPEZ ELEMENTARY	779	779	461	41	11	59.00 %	0	0	471	60.00 %	11
CHIARAMONTE ELEMENTARY	511	511	365	27	14	72.00 %	0	0	386	76.00 %	14
CITRUS PARK ELEMENTARY	876	876	563	46	12	64.00 %	0	0	618	71.00 %	13
CLAIR-MEL ELEMENTARY	883	883	553	47	12	63.00 %	0	0	585	66.00 %	12
DOWDELL MIDDLE	1,178	1,060	545	52	10	51.00 %	0	0	569	54.00 %	11
CLAYWELL ELEMENTARY	898	898	755	47	16	84.00 %	0	0	760	85.00 %	16
CLEVELAND ELEMENTARY	416	416	372	22	17	90.00 %	0	0	383	92.00 %	17
BURNS MIDDLE	1,637	1,473	1,227	67	18	83.00 %	0	0	1,282	87.00 %	19
CAHOON ELEMENTARY	659	659	403	35	12	61.00 %	-641	-35	0	0.00 %	0
VAN BUREN MIDDLE	1,091	981	421	49	9	43.00 %	-981	-49	0	0.00 %	0
CANNELLA ELEMENTARY	979	979	702	53	13	72.00 %	0	0	714	73.00 %	13
CARROLLWOOD ELEMENTARY	886	886	821	47	17	93.00 %	0	0	839	95.00 %	18
CHAMBERLAIN SENIOR HIGH	2,496	2,371	1,702	105	16	72.00 %	0	0	1,759	74.00 %	17
BROOKER ELEMENTARY	1,053	1,053	912	56	16	87.00 %	0	0	996	95.00 %	18
BROWARD ELEMENTARY	548	548	387	28	14	71.00 %	0	0	388	71.00 %	14
BRYAN ELEMENTARY	771	771	744	41	18	96.00 %	0	0	758	98.00 %	18
BUCHANAN MIDDLE	1,137	1,023	698	50	14	68.00 %	0	0	741	72.00 %	15
BUCKHORN ELEMENTARY	843	843	704	45	16	83.00 %	0	0	688	82.00 %	15
BURNEY ELEMENTARY	456	456	326	24	14	72.00 %	0	0	329	72.00 %	14
JUST ELEMENTARY	598	598	257	31	8	43.00 %	0	0	415	69.00 %	13
STEWART MIDDLE	1,349	1,214	1,016	58	18	84.00 %	0	0	1,061	87.00 %	18
BRANDON SENIOR HIGH	2,622	2,490	1,883	110	17	76.00 %	0	0	1,992	80.00 %	18
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	736	55	13	72.00 %	0	0	845	83.00 %	15
MCLANE MIDDLE	1,611	1,449	729	67	11	50.00 %	0	0	806	56.00 %	12
BREWSTER TECHNICAL COLLEGE	452	678	0	22	0	0.00 %	0	0	0	0.00 %	0
ARMWOOD SENIOR HIGH	2,518	2,392	2,149	109	20	90.00 %	0	0	2,295	96.00 %	21
APOLLO BEACH ELEMENTARY	703	703	675	37	18	96.00 %	0	0	650	92.00 %	18
BALLAST POINT ELEMENTARY	503	503	452	27	17	90.00 %	0	0	452	90.00 %	17
BAY CREST ELEMENTARY	954	954	716	53	14	75.00 %	0	0	731	77.00 %	14
BING ELEMENTARY	738	738	554	39	14	75.00 %	0	0	728	99.00 %	19
ALAFIA ELEMENTARY	845	845	617	44	14	73.00 %	0	0	618	73.00 %	14
	246,640	236,075	190,230	11,773	16	80.58 %	415	14	198,859	84.09 %	17

The COFTE Projected Total (198,859) for 2021 - 2022 must match the Official Forecasted COFTE Total (195,236) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	63,884
Middle (4-8)	74,020
High (9-12)	57,332
	195,236

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	-203
Middle (4-8)	-645
High (9-12)	-2,775
	195,236

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Henderson Hammock	65	PRIVATE	2012	1,145	1,125	1	1,172
Hillsborough Academy of Math	31	PRIVATE	2013	1,000	799	1	950
Horizon Charter School of Tampa	15	PRIVATE	2003	300	298	11	300
Independence Academy Elementary School	26	PRIVATE	2012	650	284	1	1,040
Independence Academy Middle School	11	PRIVATE	2014	500	198	1	0
Kid's Community College	32	PRIVATE	2005	590	562	8	568
Community Charter School of Excellence	13	PRIVATE	2008	248	195	4	356
Florida Autism Charter School of Excellence	18	PRIVATE	2007	250	105	1	150
Focus Academy	9	PRIVATE	2013	180	85	1	175
South Shore Charter Academy	56	PRIVATE	2016	1,450	805	4	1,145
Bell Creek Academy	53	PRIVATE	2013	675	549	1	810
Bell Creek Academy High	53	PRIVATE	2013	600	268	1	575
Bridgeprep Academy of Tampa	17	PRIVATE	2014	500	280	2	400

Brooks DeBartolo High School	36	PRIVATE	2007	600	589	1	600
Channelside Academy, Math & Science	30	PRIVATE	2011	425	377	2	430
Channelside Middle School	13	PRIVATE	2012	230	169	1	220
West University Charter High School	10	PRIVATE	2012	190	277	1	500
Winthrop Charter School	66	PRIVATE	2011	1,350	1,280	14	1,280
Woodmont Charter School	51	PRIVATE	2011	1,100	715	4	1,100
Walton Academy	14	PRIVATE	2004	242	191	2	340
Advantage Academy Middle School	7	PRIVATE	2009	250	142	1	245
Advantage Academy of Hillsborough	12	PRIVATE	2009	420	299	1	430
Terrace Community Middle School	32	PRIVATE	1998	660	657	9	660
Town and Country High School	6	PRIVATE	2014	155	213	2	600
Trinity School for Children	38	PRIVATE	1999	850	774	10	880
Valrico Lake Advantage Academy	58	PRIVATE	2009	975	842	1	1,010
Village of Excellence	15	PRIVATE	2000	350	245	10	500
Village of Excellence Middle School	7	PRIVATE	2014	180	103	2	330
New Springs Elementary Schools	34	PRIVATE	2010	550	435	3	590
Pepin Academies	70	PRIVATE	1999	810	758	6	900
Pivot Charter School	15	PRIVATE	2011	475	284	4	325
RCMA Leadership Academy	6	PRIVATE	2012	120	92	1	120
RCMA Wimauma	6	PRIVATE	2000	240	230	3	232
Seminoles Heights Charter High School	7	PRIVATE	2010	175	304	1	350
Kid's Community College SE	25	PRIVATE	2012	437	404	1	384
King's Kid Academy of Health Sciences	7	PRIVATE	2012	145	134	1	145
Learning Gate	50	PRIVATE	2000	800	770	8	800
Legacy Preparatory Academy	20	PRIVATE	2003	375	190	1	275
Literacy/Leadership/Tech Middle School	35	PRIVATE	2005	679	605	10	750
Lutz Preparatory School	42	PRIVATE	2011	782	782	13	782
	1111			21,653	17,414		22,419

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
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Total Educational Classrooms:	0	0	0	0	0	0
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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
ANDERSON ELEMENTARY	Co-Teaching	2	1	0	0	0	3
APOLLO BEACH ELEMENTARY	Co-Teaching	4	1	0	0	0	5
BALLAST POINT ELEMENTARY	Co-Teaching	4	0	0	0	0	4
BROOKER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BRYAN ELEMENTARY	Co-Teaching	3	1	0	0	0	4
CLAYWELL ELEMENTARY	Co-Teaching	3	0	0	0	0	3
CYPRESS CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DICKENSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
EAST BAY SENIOR HIGH	Co-Teaching	0	0	0	22	0	22
GORRIE ELEMENTARY	Co-Teaching	7	1	0	0	0	8
GRADY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
LETO SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
LIMONA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LEWIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LOWRY ELEMENTARY	Co-Teaching	5	3	0	0	0	8
MABRY ELEMENTARY	Co-Teaching	1	2	0	0	0	3
MANGO ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MCDONALD ELEMENTARY	Co-Teaching	0	1	0	0	0	1
MILES ELEMENTARY	Co-Teaching	6	0	0	0	0	6
MINTZ ELEMENTARY	Co-Teaching	0	0	0	1	0	1
MITCHELL ELEMENTARY	Co-Teaching	7	2	0	0	0	9
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	0	0	0	7	7
ROBLES ELEMENTARY	Co-Teaching	9	0	0	0	0	9
ROLAND PARK K-8	Co-Teaching	0	3	0	0	0	3
ROOSEVELT ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SCHWARZKOPF ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SHORE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SPRINGHEAD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SUMMERFIELD ELEMENTARY	Co-Teaching	1	1	0	0	0	2
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	3	0	0	0	0	3
TAMPA PALMS ELEMENTARY	Co-Teaching	4	2	0	0	0	6
TRAPNELL ELEMENTARY	Co-Teaching	4	0	0	0	0	4

WEST SHORE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WIMAUMA ELEMENTARY	Co-Teaching	5	3	0	1	0	9
CLARK ELEMENTARY	Co-Teaching	4	0	0	0	0	4
PIZZO ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SYMMES ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SHIELDS MIDDLE	Co-Teaching	0	0	0	4	0	4
HERITAGE ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SESSUMS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
RAMPELLO DOWNTOWN PARTNERSHIP	Co-Teaching	1	0	0	0	0	1
FISHHAWK CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LENNARD HIGH SCHOOL	Co-Teaching	0	0	0	0	16	16
COLLINS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
DOBY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
DEER PARK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
KIMBELL ELEMENTARY	Co-Teaching	3	0	0	0	0	3
STRAWBERRY CREST HIGH SCHOOL	Co-Teaching	0	0	0	0	3	3
Total Co-Teaching Classrooms:		117	24	3	28	26	198

Infrastructure Tracking

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

The School District will continue to coordinate with the County and local municipalities for necessary improvements.

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

Yes

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	4	0	0	4
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	32	0	0	32	0	0	0	0
	32	0	0	32	4	0	0	4

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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
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
SPTO 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
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 K-8 COMMUNITY SCHOOL	0	0	0	0	0	0
SUMMERFIELD ELEMENTARY	0	0	0	0	0	0
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0	0	0	0	0
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	0	0	0	0	0	0
RANDALL MIDDLE	0	0	0	0	0	0
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	90	0	0	0	18
MCKITRICK ELEMENTARY	0	0	0	0	0	0
WOODBIDGE ELEMENTARY	0	0	0	0	0	0
YATES ELEMENTARY	0	0	0	0	0	0

YOUNG MIDDLE	0	0	0	0	0	0
REDDICK ELEMENTARY SCHOOL	0	0	0	0	0	0
KIMBELL ELEMENTARY	0	0	0	0	0	0
STEINBRENNER HIGH SCHOOL	0	0	0	0	0	0
STOWERS ELEMENTARY SCHOOL	0	0	0	0	0	0
BARRINGTON MIDDLE SCHOOL	0	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
DOROTHY THOMAS EXCEPTIONAL CENTER	154	0	0	0	0	31
DAWSON ELEMENTARY	0	0	0	0	0	0
CHILES ELEMENTARY	0	0	0	0	0	0
SYMMES ELEMENTARY	0	0	0	0	0	0
MARTINEZ MIDDLE	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0
ALONSO HIGH	0	0	0	0	0	0
FREEDOM SENIOR HIGH	0	0	0	0	0	0
MIDDLETON SENIOR HIGH	0	0	0	0	0	0
SOUTH COUNTY CAREER CENTER	0	0	0	0	0	0
IPPOLITO ELEMENTARY	0	0	0	0	0	0
NEWSOME SENIOR HIGH	0	0	0	0	0	0
JENNINGS MIDDLE	0	0	0	0	0	0
SHIELDS MIDDLE	0	132	132	132	132	106
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	0	176	0	0	0	35
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
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	250	250	0	0	100
TURNER BARTELS K-8	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	0	0	0	0	0	0
FOREST HILLS ELEMENTARY	0	0	0	0	0	0
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	0	0	0	0	0	0
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	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

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	233	727	461	211	211	369
Total number of COFTE students projected by year.	191,656	192,380	192,130	193,392	195,236	192,959
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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
CYPRESS CREEK ELEMENTARY	0	0		0	0
DESOTO ELEMENTARY	0	0		0	0
DICKENSON ELEMENTARY	0	0		0	0
DOVER ELEMENTARY	0	0		0	0
DUNBAR ELEMENTARY	0	0		0	0
EAST BAY SENIOR HIGH	0	0		0	0
EISENHOWER MIDDLE	0	0		0	0
EDISON ELEMENTARY	0	0		0	0
EGYPT LAKE ELEMENTARY	0	0		0	0
ERWIN TECHNICAL COLLEGE	0	0		0	0
ESSRIG ELEMENTARY	0	0		0	0
FOLSOM ELEMENTARY	0	0		0	0
FOSTER ELEMENTARY	0	0		0	0
SLIGH MIDDLE	0	0		0	0
FRANKLIN MIDDLE	0	0		0	0
GAITHER SENIOR HIGH	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 K-8 COMMUNITY SCHOOL	0	0		0	0
SUMMERFIELD ELEMENTARY	0	0		0	0
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0		0	0
TAMPA BAY BOULEVARD ELEMENTARY	0	0		0	0
TAMPA PALMS ELEMENTARY	0	0		0	0
TEMPLE TERRACE ELEMENTARY	0	0		0	0
THONOTOSASSA ELEMENTARY	0	0		0	0
TINKER K-8	0	0		0	0
TOWN & COUNTRY ELEMENTARY	0	0		0	0
WEBB MIDDLE	0	0		0	0
TRAPNELL ELEMENTARY	0	0		0	0
TURKEY CREEK MIDDLE	0	0		0	0
TWIN LAKES ELEMENTARY	0	0		0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0

WALDEN LAKE ELEMENTARY	0	0	0	0
WASHINGTON ELEMENTARY	0	0	0	0
WEST SHORE ELEMENTARY	0	0	0	0
WEST TAMPA ELEMENTARY	0	0	0	0
JAMES ELEMENTARY SCHOOL	0	0	0	0
WILSON MIDDLE	0	0	0	0
WILSON ELEMENTARY	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0
WITTER ELEMENTARY	0	0	0	0
WOODBIDGE ELEMENTARY	0	0	0	0
YATES ELEMENTARY	0	0	0	0
YOUNG MIDDLE	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0
BURNETT MIDDLE	0	0	0	0
VALRICO ELEMENTARY	0	0	0	0
BENITO MIDDLE	0	0	0	0
WALKER MIDDLE	0	0	0	0
WILLIAMS MIDDLE	0	0	0	0
SICKLES SENIOR HIGH	0	0	0	0
WHARTON SENIOR HIGH	0	0	0	0
BLAKE SENIOR HIGH	0	0	0	0
CLARK ELEMENTARY	0	0	0	0
WESTCHASE ELEMENTARY	0	0	0	0
PIZZO 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
DOROTHY THOMAS EXCEPTIONAL CENTER	0	0	0	0
DAWSON ELEMENTARY	0	0	0	0
ADAMS MIDDLE	0	0	0	0
FOREST HILLS ELEMENTARY	0	0	0	0
MEMORIAL MIDDLE	0	0	0	0
ALEXANDER ELEMENTARY	0	0	0	0
PIERCE MIDDLE	0	0	0	0
ANDERSON ELEMENTARY	0	0	0	0
ARMWOOD SENIOR HIGH	0	0	0	0
APOLLO BEACH ELEMENTARY	0	0	0	0
BALLAST POINT ELEMENTARY	0	0	0	0
BAY CREST ELEMENTARY	0	0	0	0
BING ELEMENTARY	0	0	0	0
ALAFIA ELEMENTARY	0	0	0	0
JUST ELEMENTARY	0	0	0	0
STEWART MIDDLE	0	0	0	0
BRANDON SENIOR HIGH	0	0	0	0
BOYETTE SPRINGS ELEMENTARY	0	0	0	0
MCLANE MIDDLE	0	0	0	0
BREWSTER TECHNICAL COLLEGE	0	0	0	0
BROOKER ELEMENTARY	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0

BRYAN ELEMENTARY	0	0		0	0
BUCHANAN MIDDLE	0	0		0	0
BUCKHORN ELEMENTARY	0	0		0	0
BURNEY ELEMENTARY	0	0		0	0
BURNS MIDDLE	0	0		0	0
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
	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, school level conversions, busing, charter schools, magnet schools, public-private partnerships, grade level organization, and Hillsborough Virtual.

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Project	2021 - 2022 / 2026 - 2027 Projected Cost
Various Maintenance	\$423,564,882
	\$423,564,882

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	2021 - 2022 / 2026 - 2027 Projected Cost
New Elementary Schools (4)	South County	\$131,744,000
New Elementary Schools (2)	North East	\$65,872,000
New High Schools (2)	South County	\$179,298,000
New Middle School (1)	South County	\$54,074,000
		\$430,988,000

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	110,687	110,687	90,627.37	81.88 %	5,700	96,704	83.09 %
Middle - District Totals	62,534	56,258	42,259.33	75.12 %	1,350	44,896	77.93 %
High - District Totals	66,646	63,299	56,345.87	89.02 %	2,308	60,093	91.60 %
Other - ESE, etc	6,813	5,831	997.93	17.12 %	0	1,426	24.46 %
	246,680	236,075	190,230.50	80.58 %	9,358	203,119	82.76 %

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 School District will continue to coordinate with the County and local municipalities for necessary improvements.

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	2026 - 2027 / 2036 - 2037 Projected Cost
Various Maintenance	\$319,108,340
	\$319,108,340

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	2026 - 2027 / 2036 - 2037 Projected Cost
New Elementary Schools (5)	South County	\$234,807,227
New Elementary School (1)	North East	\$35,420,000
New Middle Schools (2)	South County	\$117,040,000
New High Schools (3)	South County	\$291,060,000
New Middle School (Meacham)	Encore Development	\$58,520,000
		\$736,847,227

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	110,687	110,687	90,627.37	81.88 %	11,400	106,821	87.50 %
Middle - District Totals	62,534	56,258	42,259.33	75.12 %	4,770	49,593	81.26 %
High - District Totals	66,646	63,299	56,345.87	89.02 %	9,234	66,381	91.52 %
Other - ESE, etc	6,813	5,831	997.93	17.12 %	0	1,575	27.01 %
	246,680	236,075	190,230.50	80.58 %	25,404	224,370	85.81 %

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 School District will continue to coordinate with the County and local municipalities for necessary improvements.

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.