

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$47,596,944	\$63,439,779	\$208,615,650	\$14,000,000	\$0	\$333,652,373
Total Project Costs	\$47,596,944	\$63,439,779	\$208,615,650	\$14,000,000	\$0	\$333,652,373
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 10/17/2023
Work Plan Submittal Date 1/16/2024
DISTRICT SUPERINTENDENT Van Ayres
CHIEF FINANCIAL OFFICER Romaneir Johnson
DISTRICT POINT-OF-CONTACT PERSON Michelle Orton
JOB TITLE General Manager
PHONE NUMBER 813-272-4896
E-MAIL ADDRESS michelle.orton@hcps.net

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$184,700,000	\$193,800,000	\$197,676,000	\$201,629,520	\$205,662,110	\$983,467,630

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, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DAWSON ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOROTHY THOMAS EXCEPTIONAL CENTER, DOVER ELEMENTARY, DOWDELL MIDDLE, DR. CARTER G. WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER, GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY, KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY, OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZC K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL, SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, 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, SUMNER HIGH SCHOOL SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8, TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE					
Sub Total:	\$184,700,000	\$193,800,000	\$197,676,000	\$201,629,520	\$205,662,110	\$983,467,630

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$237,350,614	\$245,572,823	\$252,728,008	\$260,545,540	\$258,444,589	\$1,254,641,574

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Various Sites - Additional minor maintenane and repair projects	\$44,000,000	\$44,880,000	\$45,777,600	\$46,693,152	\$47,627,015	\$228,977,767
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, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. 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WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, 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, SOUTH COUNTY TRANSPORTATION, 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, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE					
Various Sites - Capital Projects	\$8,650,614	\$6,892,823	\$9,274,408	\$12,222,868	\$5,155,464	\$42,196,177

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, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DAWSON ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOROTHY THOMAS EXCEPTIONAL CENTER, DOVER ELEMENTARY, DOWDELL MIDDLE, DR. CARTER G. WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K 8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, 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, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE					
Total:	\$237,350,614	\$245,572,823	\$252,728,008	\$260,545,540	\$258,444,589	\$1,254,641,574

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$237,350,614	\$245,572,823	\$252,728,008	\$260,545,540	\$258,444,589	\$1,254,641,574
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0

School Bus Purchases	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$10,000,000	\$42,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$8,417,337	\$16,834,673	\$25,252,010	\$33,669,347	\$42,086,685	\$126,260,052
Rent/Lease Payments	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
COP Debt Service	\$59,895,063	\$59,909,173	\$59,909,173	\$59,909,173	\$59,909,173	\$299,531,755
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$19,288,716	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$107,288,716
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$11,439,407	\$12,011,377	\$12,611,946	\$13,242,543	\$13,904,670	\$63,209,943
Qualified School Construction Bonds (QSCB)	\$2,253,775	\$2,253,775	\$2,253,775	\$2,253,775	\$2,253,775	\$11,268,875
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Health, Life, Safety Corrections	\$7,561,417	\$7,561,417	\$7,561,417	\$7,561,417	\$7,561,417	\$37,807,085
Transfers to General Fund	\$13,737,694	\$14,424,579	\$15,145,808	\$15,903,098	\$16,698,253	\$75,909,432
Fixed Budgets	\$57,100,000	\$52,100,000	\$52,100,000	\$52,100,000	\$52,100,000	\$265,500,000
Site Purchases	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$75,000,000
Sales Tax Revenue Bonds	\$25,400,000	\$25,400,000	\$25,400,000	\$0	\$0	\$76,200,000
School Buses, Security Vehicles, Repairs (CIT)	\$15,725,000	\$15,725,000	\$15,725,000	\$0	\$0	\$47,175,000
Portable Replacement, Relocation & Demolition	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Local Expenditure Totals:	\$487,229,023	\$502,852,817	\$519,747,137	\$496,244,893	\$506,018,562	\$2,512,092,432

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$151,096,789,290	\$158,197,857,143	\$166,011,214,286	\$174,213,308,333	\$177,697,574,405	\$827,216,743,457
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$253,842,606	\$265,772,400	\$278,898,840	\$292,678,358	\$298,531,925	\$1,389,724,129
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$217,579,377	\$227,804,914	\$239,056,149	\$250,867,164	\$255,884,507	\$1,191,192,111
(5) Difference of lines (3) and (4)		\$36,263,229	\$37,967,486	\$39,842,691	\$41,811,194	\$42,647,418	\$198,532,018

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$6,951,501	\$6,951,501	\$6,951,501	\$6,951,501	\$6,951,501	\$34,757,505
CO & DS Interest on Undistributed CO	360	\$124,445	\$124,445	\$124,445	\$124,445	\$124,445	\$622,225
		\$7,075,946	\$7,075,946	\$7,075,946	\$7,075,946	\$7,075,946	\$35,379,730

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$7,561,417	\$7,561,417	\$7,561,417	\$7,561,417	\$7,561,417	\$37,807,085
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$23,922,433	\$30,891,540	\$32,766,756	\$48,735,248	\$35,571,472	\$171,887,449
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$184,700,000	\$188,394,000	\$192,161,880	\$196,005,118	\$199,925,220	\$961,186,218
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	\$770,566	\$7,595,777	\$0	\$0	\$8,366,343
Impact fees received	\$52,861,794	\$62,669,213	\$201,019,862	\$0	\$0	\$316,550,869
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Community Investment Tax - CIT	\$41,125,000	\$41,125,000	\$41,125,000	\$0	\$0	\$123,375,000
Subtotal	\$310,170,644	\$331,411,736	\$482,230,692	\$252,301,783	\$243,058,109	\$1,619,172,964

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$217,579,377	\$227,804,914	\$239,056,149	\$250,867,164	\$255,884,507	\$1,191,192,111
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$487,229,023)	(\$502,852,817)	(\$519,747,137)	(\$496,244,893)	(\$506,018,562)	(\$2,512,092,432)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$269,649,646)	(\$275,047,903)	(\$280,690,988)	(\$245,377,729)	(\$250,134,055)	(\$1,320,900,321)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$7,075,946	\$7,075,946	\$7,075,946	\$7,075,946	\$7,075,946	\$35,379,730
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$310,170,644	\$331,411,736	\$482,230,692	\$252,301,783	\$243,058,109	\$1,619,172,964
Total Additional Revenue	\$317,246,590	\$338,487,682	\$489,306,638	\$259,377,729	\$250,134,055	\$1,654,552,694
Total Available Revenue	\$47,596,944	\$63,439,779	\$208,615,650	\$14,000,000	\$0	\$333,652,373

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Auditorium addition and additional classrooms	NEWSOME SENIOR HIGH	Planned Cost:	\$0	\$38,047,910	\$0	\$0	\$0	\$38,047,910	No
	Student Stations:		0	100	0	0	0	100	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	27,569	0	0	0	27,569	
New Addition - Robinson HS	ROBINSON SENIOR HIGH	Planned Cost:	\$5,264,850	\$0	\$0	\$0	\$0	\$5,264,850	No
	Student Stations:		150	0	0	0	0	150	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		7,753	0	0	0	0	7,753	
NEW MANHATTAN PK-8 - 4210 W BAY VILLA AVE, TAMPA	Location not specified	Planned Cost:	\$0	\$63,439,779	\$0	\$0	\$0	\$63,439,779	Yes
	Student Stations:		0	1,800	0	0	0	1,800	
	Total Classrooms:		0	90	0	0	0	90	
	Gross Sq Ft:		0	194,481	0	0	0	194,481	

NEW HIGH SCHOOL "UUU" - SOUTH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$176,004,385	\$0	\$0	\$176,004,385	Yes
	Student Stations:		0	0	3,400	0	0	3,400	
	Total Classrooms:		0	0	136	0	0	136	
	Gross Sq Ft:		0	0	330,000	0	0	330,000	
Classroom Addition	TINKER K-8	Planned Cost:	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	Yes
	Student Stations:		0	0	0	300	0	300	
	Total Classrooms:		0	0	0	13	0	13	
	Gross Sq Ft:		0	0	0	21,000	0	21,000	
PC Career Center	Location not specified	Planned Cost:	\$0	\$0	\$32,611,265	\$0	\$0	\$32,611,265	Yes
	Student Stations:		0	0	900	0	0	900	
	Total Classrooms:		0	0	36	0	0	36	
	Gross Sq Ft:		0	0	31,013	0	0	31,013	
Addition to add Middle School seats. K-8 conversion.	COLLINS ELEMENTARY	Planned Cost:	\$47,596,944	\$0	\$0	\$0	\$0	\$47,596,944	Yes
	Student Stations:		594	0	0	0	0	594	
	Total Classrooms:		27	0	0	0	0	27	
	Gross Sq Ft:		37,603	0	0	0	0	37,603	

Planned Cost:	\$52,861,794	\$101,487,689	\$208,615,650	\$14,000,000	\$0	\$376,965,133
Student Stations:	744	1,900	4,300	300	0	7,244
Total Classrooms:	33	94	172	13	0	312
Gross Sq Ft:	45,356	222,050	361,013	21,000	0	649,419

Other Project Schedules

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

Nothing reported for this section.

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.

Project Description	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
ADAMS MIDDLE	1,671	1,503	607	70	9	40.00 %	0	0	0	0.00 %	0
FOREST HILLS ELEMENTARY	1,069	1,069	700	58	12	65.00 %	0	0	738	69.00 %	13
MEMORIAL MIDDLE	1,161	1,044	614	51	12	59.00 %	0	0	878	84.00 %	17
ALEXANDER ELEMENTARY	726	726	528	39	14	73.00 %	0	0	591	81.00 %	15
PIERCE MIDDLE	1,384	1,245	880	58	15	71.00 %	0	0	863	69.00 %	15
ANDERSON ELEMENTARY	446	446	309	23	13	69.00 %	0	0	428	96.00 %	19
ARMWOOD SENIOR HIGH	2,582	2,452	2,261	108	21	92.00 %	0	0	2,519	103.00 %	23
APOLLO BEACH ELEMENTARY	703	703	562	37	15	80.00 %	0	0	708	101.00 %	19
BALLAST POINT ELEMENTARY	503	503	434	27	16	86.00 %	0	0	327	65.00 %	12
BAY CREST ELEMENTARY	954	954	545	53	10	57.00 %	0	0	510	53.00 %	10
BING ELEMENTARY	738	738	452	39	12	61.00 %	0	0	456	62.00 %	12
ALAFIA ELEMENTARY	845	845	621	44	14	74.00 %	0	0	648	77.00 %	15
JUST ELEMENTARY	598	598	263	31	8	44.00 %	0	0	0	0.00 %	0

STEWART MIDDLE	1,361	1,224	772	58	13	63.00 %	0	0	1,086	89.00 %	19
BRANDON SENIOR HIGH	2,637	2,505	1,499	110	14	60.00 %	0	0	2,099	84.00 %	19
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	800	55	15	79.00 %	0	0	917	90.00 %	17
MCLANE MIDDLE	1,422	1,279	817	60	14	64.00 %	0	0	0	0.00 %	0
BREWSTER TECHNICAL COLLEGE	446	669	0	22	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,053	1,053	796	56	14	76.00 %	0	0	820	78.00 %	15
BROWARD ELEMENTARY	548	548	218	28	8	40.00 %	0	0	224	41.00 %	8
BRYAN ELEMENTARY	771	771	640	41	16	83.00 %	0	0	661	86.00 %	16
BUCHANAN MIDDLE	1,139	1,025	759	50	15	74.00 %	0	0	1,114	109.00 %	22
BUCKHORN ELEMENTARY	843	843	744	45	17	88.00 %	0	0	774	92.00 %	17
BURNEY ELEMENTARY	456	456	334	24	14	73.00 %	0	0	374	82.00 %	16
BURNS MIDDLE	1,642	1,477	1,199	67	18	81.00 %	0	0	1,194	81.00 %	18
DR. CARTER G. WOODSON PK-8 SCHOOL	1,821	1,638	998	83	12	61.00 %	0	0	1,436	88.00 %	17
CANNELLA ELEMENTARY	979	979	548	53	10	56.00 %	0	0	597	61.00 %	11
CARROLLWOOD ELEMENTARY	886	886	636	47	14	72.00 %	0	0	867	98.00 %	18
CHAMBERLAIN SENIOR HIGH	2,092	2,367	1,222	89	14	52.00 %	0	0	1,289	54.00 %	14
CHIARAMONTE ELEMENTARY	511	511	327	27	12	64.00 %	0	0	385	75.00 %	14
CITRUS PARK ELEMENTARY	876	876	510	46	11	58.00 %	0	0	549	63.00 %	12
CLAIR-MEL ELEMENTARY	861	861	406	46	9	47.00 %	0	0	500	58.00 %	11
DOWDELL MIDDLE	1,254	1,128	523	52	10	46.00 %	0	0	762	68.00 %	15
CLAYWELL ELEMENTARY	898	898	646	47	14	72.00 %	0	0	663	74.00 %	14
CLEVELAND ELEMENTARY	416	416	191	22	9	46.00 %	0	0	0	0.00 %	0
COLEMAN MIDDLE	1,063	956	978	46	21	102.00 %	0	0	661	69.00 %	14
COLSON ELEMENTARY	896	896	664	48	14	74.00 %	0	0	564	63.00 %	12
LOCKHART ELEMENTARY	701	701	347	38	9	50.00 %	0	0	395	56.00 %	10
CORK ELEMENTARY	935	935	663	49	14	71.00 %	0	0	800	86.00 %	16
CRESTWOOD ELEMENTARY	1,089	1,089	765	58	13	70.00 %	0	0	813	75.00 %	14
CYPRESS CREEK ELEMENTARY	983	983	936	53	18	95.00 %	0	0	850	86.00 %	16
DESOTO ELEMENTARY	322	322	181	17	11	56.00 %	0	0	198	61.00 %	12
DICKENSON ELEMENTARY	703	703	568	37	15	81.00 %	0	0	557	79.00 %	15
DOVER ELEMENTARY	967	967	595	59	10	62.00 %	0	0	608	63.00 %	10

DUNBAR ELEMENTARY	363	363	307	19	16	85.00 %	0	0	309	85.00 %	16
EAST BAY SENIOR HIGH	2,616	2,551	1,874	108	17	73.00 %	0	0	2,177	85.00 %	20
EISENHOWER MIDDLE	1,655	1,567	1,257	66	19	80.00 %	0	0	1,069	68.00 %	16
EDISON ELEMENTARY	618	618	273	33	8	44.00 %	0	0	394	64.00 %	12
EGYPT LAKE ELEMENTARY	708	708	417	37	11	59.00 %	0	0	433	61.00 %	12
ERWIN TECHNICAL COLLEGE	887	1,064	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	535	44	12	65.00 %	0	0	592	72.00 %	13
FOLSOM ELEMENTARY	698	698	463	37	13	66.00 %	0	0	505	72.00 %	14
FOSTER ELEMENTARY	667	667	397	40	10	60.00 %	0	0	461	69.00 %	12
SLIGH MIDDLE	1,254	1,128	601	52	12	53.00 %	0	0	1,301	115.00 %	25
FRANKLIN MIDDLE	1,042	937	315	44	7	34.00 %	0	0	324	35.00 %	7
GAITHER SENIOR HIGH	2,355	2,237	2,021	101	20	90.00 %	0	0	2,150	96.00 %	21
GIBSONTON ELEMENTARY	822	822	482	44	11	59.00 %	0	0	471	57.00 %	11
GORRIE ELEMENTARY	529	529	491	28	18	93.00 %	0	0	532	101.00 %	19
GRADY ELEMENTARY	540	540	545	30	18	101.00 %	0	0	596	110.00 %	20
GRAHAM ELEMENTARY	444	444	223	24	9	50.00 %	0	0	262	59.00 %	11
BELLAMY ELEMENTARY	914	914	524	49	11	57.00 %	0	0	624	68.00 %	13
GRECO MIDDLE SCHOOL	1,466	1,319	688	60	11	52.00 %	0	0	718	54.00 %	12
HILL MIDDLE	1,311	1,179	967	55	18	82.00 %	0	0	1,073	91.00 %	20
HILLSBOROUGH SENIOR HIGH	2,191	2,081	1,826	104	18	88.00 %	0	0	1,916	92.00 %	18
HUNTERS GREEN ELEMENTARY	1,016	1,016	716	55	13	71.00 %	0	0	740	73.00 %	13
JACKSON ELEMENTARY	594	594	478	31	15	80.00 %	0	0	509	86.00 %	16
D. W. WATERS CENTER	501	501	0	25	0	0.00 %	0	0	50	10.00 %	2
KENLY ELEMENTARY	731	731	402	39	10	55.00 %	0	0	454	62.00 %	12
KING SENIOR HIGH	2,514	2,388	1,358	104	13	57.00 %	0	0	1,461	61.00 %	14
KINGSWOOD ELEMENTARY	781	781	431	42	10	55.00 %	0	0	457	59.00 %	11
KNIGHTS ELEMENTARY	926	926	614	50	12	66.00 %	0	0	858	93.00 %	17
LAKE MAGDALENE ELEMENTARY	1,110	1,110	691	60	12	62.00 %	0	0	859	77.00 %	14
LANIER ELEMENTARY	456	456	351	24	15	77.00 %	0	0	383	84.00 %	16
MONROE MIDDLE	991	891	413	42	10	46.00 %	0	0	0	0.00 %	0
LEAREY TECHNICAL COLLEGE	60	0	0	3	0	0.00 %	0	0	0	0.00 %	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	420	420	288	22	13	68.00 %	0	0	478	114.00 %	22
LETO SENIOR HIGH	2,462	2,338	1,988	104	19	85.00 %	0	0	2,074	89.00 %	20

LIMONA ELEMENTARY	710	710	556	37	15	78.00 %	0	0	569	80.00 %	15
LINCOLN ELEMENTARY	450	450	480	23	21	107.00 %	0	0	521	116.00 %	23
LEWIS ELEMENTARY	945	945	593	50	12	63.00 %	0	0	575	61.00 %	12
LITHIA SPRINGS ELEMENTARY	731	731	619	39	16	85.00 %	0	0	715	98.00 %	18
LOMAX ELEMENTARY	509	509	263	26	10	52.00 %	0	0	284	56.00 %	11
LOPEZ ELEMENTARY	761	761	538	40	13	71.00 %	0	0	625	82.00 %	16
LOWRY ELEMENTARY	1,063	1,063	742	57	13	70.00 %	0	0	773	73.00 %	14
LUTZ K-8 SCHOOL	933	839	725	48	15	86.00 %	0	0	837	100.00 %	17
MABRY ELEMENTARY	871	871	803	47	17	92.00 %	0	0	772	89.00 %	16
MACFARLANE ELEMENTARY	406	406	381	21	18	94.00 %	0	0	383	94.00 %	18
MADISON MIDDLE	1,081	972	575	46	12	59.00 %	0	0	613	63.00 %	13
MANGO ELEMENTARY	793	793	716	42	17	90.00 %	0	0	794	100.00 %	19
MANISCALCO K-8 SCHOOL	907	816	634	47	13	78.00 %	0	0	651	80.00 %	14
MANN MIDDLE	1,469	1,322	803	62	13	61.00 %	0	0	1,258	95.00 %	20
MARSHALL MIDDLE	1,382	1,243	1,083	57	19	87.00 %	0	0	1,254	101.00 %	22
MCDONALD ELEMENTARY	720	720	542	38	14	75.00 %	0	0	602	84.00 %	16
MENDENHALL ELEMENTARY	835	835	534	45	12	64.00 %	0	0	529	63.00 %	12
FERRELL MIDDLE MAGNET	955	859	417	40	10	48.00 %	0	0	429	50.00 %	11
MILES ELEMENTARY	907	907	685	49	14	76.00 %	0	0	536	59.00 %	11
MINTZ ELEMENTARY	1,009	1,009	772	54	14	76.00 %	0	0	820	81.00 %	15
MITCHELL ELEMENTARY	728	728	709	38	19	97.00 %	0	0	714	98.00 %	19
MORGAN WOODS ELEMENTARY	769	769	475	42	11	62.00 %	0	0	546	71.00 %	13
MORT ELEMENTARY	1,030	1,030	747	56	13	73.00 %	0	0	776	75.00 %	14
NORTHWEST ELEMENTARY	865	865	677	46	15	78.00 %	0	0	698	81.00 %	15
OAK GROVE ELEMENTARY	1,018	1,018	775	53	15	76.00 %	0	0	802	79.00 %	15
ORANGE GROVE MIDDLE	655	589	487	29	17	83.00 %	0	0	498	85.00 %	17
PALM RIVER ELEMENTARY	707	707	345	37	9	49.00 %	0	0	396	56.00 %	11
PINECREST ELEMENTARY	820	820	522	44	12	64.00 %	0	0	689	84.00 %	16
PLANT SENIOR HIGH	2,661	2,527	2,353	107	22	93.00 %	0	0	2,524	100.00 %	24
PLANT CITY SENIOR HIGH	2,658	2,525	2,350	112	21	93.00 %	0	0	2,654	105.00 %	24
TOMLIN MIDDLE	1,908	1,717	1,490	80	19	87.00 %	0	0	1,371	80.00 %	17
POTTER ELEMENTARY	744	744	408	40	10	55.00 %	0	0	475	64.00 %	12

PROGRESS VILLAGE MIDDLE	1,114	1,002	757	48	16	76.00 %	0	0	772	77.00 %	16
RIVERHILLS ELEMENTARY	572	572	470	30	16	82.00 %	0	0	495	87.00 %	17
RIVERVIEW ELEMENTARY	914	914	506	50	10	55.00 %	0	0	740	81.00 %	15
ROBINSON ELEMENTARY	674	674	545	41	13	81.00 %	0	0	562	83.00 %	14
ROBINSON SENIOR HIGH	2,214	2,103	1,286	92	14	61.00 %	0	0	1,553	74.00 %	17
ROBLES ELEMENTARY	832	832	550	44	13	66.00 %	0	0	467	56.00 %	11
ROLAND PARK K-8	1,037	933	837	47	18	90.00 %	0	0	842	90.00 %	18
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	49	24	2	18.00 %	0	0	48	18.00 %	2
JEFFERSON SENIOR HIGH	2,207	2,096	1,281	90	14	61.00 %	0	0	1,390	66.00 %	15
ROOSEVELT ELEMENTARY	745	745	725	40	18	97.00 %	0	0	674	90.00 %	17
RUSKIN ELEMENTARY	1,008	1,008	753	56	13	75.00 %	0	0	931	92.00 %	17
SCHWARZKOPF ELEMENTARY	677	677	585	36	16	86.00 %	0	0	591	87.00 %	16
SEFFNER ELEMENTARY	898	898	360	47	8	40.00 %	0	0	541	60.00 %	12
SEMINOLE ELEMENTARY	582	582	340	31	11	58.00 %	0	0	503	86.00 %	16
SHAW ELEMENTARY	872	872	602	47	13	69.00 %	0	0	636	73.00 %	14
SHORE ELEMENTARY	477	477	334	26	13	70.00 %	0	0	376	79.00 %	14
SIMMONS CAREER CENTER	344	344	199	29	7	58.00 %	0	0	205	60.00 %	7
DOBY ELEMENTARY	958	958	554	50	11	58.00 %	0	0	760	79.00 %	15
OAK PARK ELEMENTARY	747	747	341	39	9	46.00 %	0	0	402	54.00 %	10
SMITH MIDDLE SCHOOL	1,580	1,422	584	66	9	41.00 %	0	0	690	49.00 %	10
DEER PARK ELEMENTARY	1,054	1,054	995	55	18	94.00 %	0	0	987	94.00 %	18
HAMMOND ELEMENTARY	938	938	730	49	15	78.00 %	0	0	790	84.00 %	16
REDDICK ELEMENTARY SCHOOL	948	948	773	50	15	82.00 %	0	0	830	88.00 %	17
KIMBELL ELEMENTARY	652	652	324	34	10	50.00 %	0	0	0	0.00 %	0
STEINBRENNER HIGH SCHOOL	2,554	2,426	2,358	101	23	97.00 %	0	0	2,600	107.00 %	26
STOWERS ELEMENTARY SCHOOL	972	972	887	51	17	91.00 %	0	0	913	94.00 %	18
BARRINGTON MIDDLE SCHOOL	1,767	1,590	1,435	75	19	90.00 %	0	0	1,187	75.00 %	16
STRAWBERRY CREST HIGH SCHOOL	2,447	2,324	2,433	101	24	105.00 %	0	0	2,410	104.00 %	24
BAILEY ELEMENTARY SCHOOL	920	920	730	48	15	79.00 %	0	0	738	80.00 %	15
THOMPSON ELEMENTARY	950	950	723	50	14	76.00 %	0	0	611	64.00 %	12

LAMB ELEMENTARY	950	950	525	50	10	55.00 %	0	0	573	60.00 %	11
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	142	142	48	14	3	34.00 %	0	0	50	35.00 %	4
DOROTHY THOMAS EXCEPTIONAL CENTER	214	214	38	18	2	18.00 %	0	0	44	21.00 %	2
DAWSON ELEMENTARY	1,044	1,044	943	54	17	90.00 %	0	0	947	91.00 %	18
SUMNER HIGH SCHOOL	3,475	3,127	3,686	143	26	118.00 %	0	0	2,596	83.00 %	18
BELMONT ELEMENTARY SCHOOL	1,124	1,124	994	58	17	88.00 %	0	0	880	78.00 %	15
YORK K-8 MAGNET SCHOOL	1,936	0	1,204	90	13	0.00 %	0	0	1,241	0.00 %	14
EISENHOWER EXCEPTIONAL CENTER	157	0	31	14	2	0.00 %	0	0	73	0.00 %	5
BLOOMINGDALE SENIOR HIGH	2,373	2,254	2,174	101	22	96.00 %	0	0	2,001	89.00 %	20
SPRINGHEAD ELEMENTARY	874	874	723	47	15	83.00 %	0	0	799	91.00 %	17
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	986	564	56	10	57.00 %	0	0	699	71.00 %	12
SUMMERFIELD ELEMENTARY	994	994	808	53	15	81.00 %	0	0	970	98.00 %	18
TAMPA BAY TECHNICAL HIGH SCHOOL	2,505	2,379	1,938	116	17	81.00 %	0	0	2,016	85.00 %	17
TAMPA BAY BOULEVARD ELEMENTARY	867	867	455	47	10	52.00 %	0	0	890	103.00 %	19
TAMPA PALMS ELEMENTARY	965	965	769	52	15	80.00 %	0	0	332	34.00 %	6
TEMPLE TERRACE ELEMENTARY	853	853	444	46	10	52.00 %	0	0	887	104.00 %	19
THONOTOSASSA ELEMENTARY	525	525	372	28	13	71.00 %	0	0	782	149.00 %	28
TINKER K-8	820	738	579	42	14	78.00 %	0	0	604	82.00 %	14
TOWN & COUNTRY ELEMENTARY	732	732	359	38	9	49.00 %	0	0	356	49.00 %	9
WEBB MIDDLE	1,156	1,040	819	50	16	79.00 %	0	0	811	78.00 %	16
TRAPNELL ELEMENTARY	524	524	459	28	16	88.00 %	0	0	464	89.00 %	17
TURKEY CREEK MIDDLE	1,376	1,238	987	58	17	80.00 %	0	0	1,065	86.00 %	18
TWIN LAKES ELEMENTARY	774	774	532	41	13	69.00 %	0	0	437	56.00 %	11
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	74	24	3	29.00 %	0	0	78	31.00 %	3
WALDEN LAKE ELEMENTARY	983	983	835	53	16	85.00 %	0	0	773	79.00 %	15
WASHINGTON ELEMENTARY	634	634	305	39	8	48.00 %	0	0	923	146.00 %	24
WEST SHORE ELEMENTARY	395	395	377	21	18	95.00 %	0	0	217	55.00 %	10
WEST TAMPA ELEMENTARY	575	575	351	31	11	61.00 %	0	0	440	77.00 %	14
JAMES ELEMENTARY SCHOOL	832	832	374	42	9	45.00 %	0	0	503	60.00 %	12

WILSON MIDDLE	708	637	609	31	20	96.00 %	0	0	487	76.00 %	16
WILSON ELEMENTARY	405	405	309	22	14	76.00 %	0	0	312	77.00 %	14
WIMAUMA ELEMENTARY	975	975	515	51	10	53.00 %	0	0	769	79.00 %	15
WITTER ELEMENTARY	679	679	455	35	13	67.00 %	0	0	533	78.00 %	15
WOODBIDGE ELEMENTARY	883	883	664	47	14	75.00 %	0	0	610	69.00 %	13
YATES ELEMENTARY	860	860	657	46	14	76.00 %	0	0	621	72.00 %	14
YOUNG MIDDLE	1,111	999	433	47	9	43.00 %	0	0	443	44.00 %	9
DURANT SENIOR HIGH	2,877	2,733	2,460	117	21	90.00 %	0	0	2,591	95.00 %	22
BURNETT MIDDLE	1,334	1,200	626	56	11	52.00 %	0	0	809	67.00 %	14
VALRICO ELEMENTARY	979	979	755	53	14	77.00 %	0	0	604	62.00 %	11
BENITO MIDDLE	1,473	1,325	1,008	63	16	76.00 %	0	0	945	71.00 %	15
WALKER MIDDLE	1,093	983	1,009	47	21	103.00 %	0	0	1,019	104.00 %	22
WILLIAMS MIDDLE	961	864	822	43	19	95.00 %	0	0	834	97.00 %	19
SICKLES SENIOR HIGH	2,616	2,485	2,262	108	21	91.00 %	0	0	2,413	97.00 %	22
WHARTON SENIOR HIGH	2,615	2,484	2,189	108	20	88.00 %	0	0	2,377	96.00 %	22
BLAKE SENIOR HIGH	1,795	1,705	1,460	72	20	86.00 %	0	0	1,735	102.00 %	24
CLARK ELEMENTARY	991	991	832	53	16	84.00 %	0	0	859	87.00 %	16
WESTCHASE ELEMENTARY	1,037	1,037	878	56	16	85.00 %	0	0	890	86.00 %	16
PIZZO K-8 SCHOOL	864	777	726	47	15	93.00 %	0	0	927	119.00 %	20
RODGERS MIDDLE	1,342	1,207	1,132	56	20	94.00 %	0	0	1,099	91.00 %	20
RIVERVIEW SENIOR HIGH	2,779	2,640	2,482	112	22	94.00 %	0	0	2,480	94.00 %	22
BEVIS ELEMENTARY	945	945	855	50	17	90.00 %	0	0	857	91.00 %	17
RANDALL MIDDLE	1,664	1,497	1,394	70	20	93.00 %	0	0	1,437	96.00 %	21
DAVIDSEN MIDDLE	1,598	1,438	1,009	66	15	70.00 %	0	0	1,002	70.00 %	15
PRIDE ELEMENTARY	1,028	1,028	935	54	17	91.00 %	0	0	1,001	97.00 %	19
MCKITRICK ELEMENTARY	1,027	1,027	992	55	18	97.00 %	0	0	989	96.00 %	18
CHILES ELEMENTARY	963	963	872	51	17	91.00 %	0	0	1,003	104.00 %	20
SYMMES ELEMENTARY	729	729	423	38	11	58.00 %	0	0	771	106.00 %	20
MARTINEZ MIDDLE	1,388	1,249	1,157	58	20	93.00 %	0	0	1,140	91.00 %	20
LIBERTY MIDDLE	1,673	1,505	1,071	69	16	71.00 %	0	0	954	63.00 %	14
ALONSO HIGH	3,111	2,955	2,720	125	22	92.00 %	0	0	2,833	96.00 %	23
FREEDOM SENIOR HIGH	2,699	2,564	1,723	108	16	67.00 %	0	0	1,929	75.00 %	18
MIDDLETON SENIOR HIGH	2,144	2,036	1,454	85	17	71.00 %	0	0	1,534	75.00 %	18
SOUTH COUNTY CAREER CENTER	720	720	179	33	5	25.00 %	0	0	0	0.00 %	0

FARNELL MIDDLE	1,434	1,290	1,211	60	20	94.00 %	0	0	1,157	90.00 %	19
BRYANT ELEMENTARY	1,086	1,086	864	57	15	80.00 %	0	0	877	81.00 %	15
CIMINO ELEMENTARY	1,045	1,045	806	56	14	77.00 %	0	0	822	79.00 %	15
IPPOLITO ELEMENTARY	872	872	525	46	11	60.00 %	0	0	571	65.00 %	12
NEWSOME SENIOR HIGH	3,247	3,084	3,052	131	23	99.00 %	0	0	3,038	99.00 %	23
JENNINGS MIDDLE	1,332	1,198	786	56	14	66.00 %	0	0	864	72.00 %	15
SHIELDS MIDDLE	2,435	2,191	1,882	104	18	86.00 %	0	0	1,160	53.00 %	11
HERITAGE ELEMENTARY	747	747	471	39	12	63.00 %	0	0	548	73.00 %	14
SESSUMS ELEMENTARY	1,164	1,164	934	62	15	80.00 %	0	0	1,044	90.00 %	17
NELSON ELEMENTARY	963	963	696	51	14	72.00 %	0	0	729	76.00 %	14
MULRENNAN MIDDLE	1,606	1,445	1,168	67	17	81.00 %	0	0	1,177	81.00 %	18
SCHMIDT ELEMENTARY	717	717	537	38	14	75.00 %	0	0	562	78.00 %	15
MULLER ELEMENTARY	466	466	408	25	16	87.00 %	0	0	430	92.00 %	17
CORR ELEMENTARY	929	929	601	50	12	65.00 %	0	0	740	80.00 %	15
BOWERS WHITLEY CAREER CENTER	637	637	58	24	2	9.00 %	0	0	54	8.00 %	2
SHEEHY ELEMENTARY	544	544	295	28	11	54.00 %	0	0	400	74.00 %	14
RAMPOLLO DOWNTOWN PARTNERSHIP	937	843	728	44	17	86.00 %	0	0	739	88.00 %	17
DAVIS ELEMENTARY	1,038	1,038	592	55	11	57.00 %	0	0	624	60.00 %	11
BRANDON ALTERNATIVE	451	451	96	22	4	21.00 %	0	0	158	35.00 %	7
FISHHAWK CREEK ELEMENTARY	1,110	1,110	1,058	59	18	95.00 %	0	0	1,150	104.00 %	19
SPOTO HIGH SCHOOL	2,590	2,460	1,743	105	17	71.00 %	0	0	2,234	91.00 %	21
FROST ELEMENTARY	966	966	567	51	11	59.00 %	0	0	636	66.00 %	12
GIUNTA MIDDLE SCHOOL	1,732	1,558	872	73	12	56.00 %	0	0	1,341	86.00 %	18
APARICIO-LEVY TECHNICAL COLLEGE	170	255	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,926	2,779	2,286	116	20	82.00 %	0	0	2,510	90.00 %	22
TURNER BARTELS K-8	2,570	2,313	1,429	116	12	62.00 %	0	0	1,475	64.00 %	13
COLLINS ELEMENTARY	1,657	1,657	1,003	84	12	61.00 %	534	27	1,605	73.00 %	14
NORTH TAMPA ALTERNATIVE CENTER	450	450	75	21	4	17.00 %	0	0	145	32.00 %	7
GARY ADULT CENTER	245	367	0	21	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	210	210	44	20	2	21.00 %	0	0	46	22.00 %	2
SUMMERFIELD CROSSINGS	1,015	1,015	878	54	16	87.00 %	0	0	878	87.00 %	16
	257,865	246,219	182,327	12,227	15	74.05 %	534	27	193,552	78.44 %	16

The COFTE Projected Total (193,552) for 2027 - 2028 must match the Official Forecasted COFTE Total (177,732) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	55,240
Middle (4-8)	65,695
High (9-12)	56,797
	177,732

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	-6,360
Middle (4-8)	-3,916
High (9-12)	-5,544
	177,732

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
Village of Excellence Academy	12	PRIVATE	2000	245	169	5	350
Walton Academy for the Performing Arts	10	PRIVATE	2004	180	156	1	180
Waterset Charter School	57	PRIVATE	2017	1,145	1,145	4	1,145
West University Charter High School	10	PRIVATE	2012	180	435	4	500
Winthrop Charter School	66	PRIVATE	2011	1,320	1,320	8	1,320
Woodmont Charter School	51	PRIVATE	2011	1,300	679	2	1,100
Dr. Kiran C. Patel High School	31	PRIVATE	2019	650	740	6	650
Riverview Academy of Math and Science	65	PRIVATE	2019	1,250	833	3	1,020
SLAM Academy at Apollo Beach	56	PRIVATE	2019	1,400	1,125	1	1,215
Navigator Academy of Leadership Valrico	53	PRIVATE	2019	1,054	841	1	1,054
Florida Connections Academy	1	PRIVATE	2018	1	4,787	1	5,000
Literacy Leadership and Technology Academy South Bay	48	PRIVATE	2020	882	798	7	882
Victory Charter School Tampa	40	PRIVATE	2017	400	117	4	280

Winthrop College Prep Academy	41	PRIVATE	2020	1,200	733	2	1,200
SLAM Tampa Elementary	12	PRIVATE	2021	1,100	97	3	250
Advantage Academy of Hillsborough	24	PRIVATE	2009	595	470	5	520
Bell Creek Academy	53	PRIVATE	2013	800	505	10	572
Bell Creek Academy High School	53	PRIVATE	2013	700	597	10	700
BridgePrep Academy of Riverview	75	PRIVATE	2017	1,300	1,110	4	1,500
BridgePrep Academy of Tampa	20	PRIVATE	2014	450	328	1	410
Brooks DeBartolo Collegiate High School	36	PRIVATE	2007	1,050	602	9	605
Channelside Academy of Math and Science	43	PRIVATE	2011	560	477	8	540
Creekside Charter Academy	35	PRIVATE	2018	736	736	1	765
Excelsior Prep Charter School	18	PRIVATE	2017	286	235	4	324
Florida Autism Charter School of Excellence	19	PRIVATE	2007	160	157	4	155
Focus Academy	8	PRIVATE	2013	160	126	4	180
Henderson Hammock Charter School	55	PRIVATE	2012	1,145	1,145	1	1,145
Hillsborough Academy of Math and Science	31	PRIVATE	2013	950	855	12	920
Horizon Charter School of Tampa	15	PRIVATE	2003	336	320	7	336
Independence Academy	48	PRIVATE	2012	960	913	1	945
Kid's Community College Riverview South	31	PRIVATE	2005	580	569	4	580
Kid's Community College Charter School Southeast	11	PRIVATE	2012	604	478	4	604
Learning Gate Community School	50	PRIVATE	2000	800	721	4	800
Legacy Preparatory Academy	20	PRIVATE	2003	300	150	1	300
Literacy/Leadership/Technology Academy	34	PRIVATE	2005	635	552	6	635
Lutz Preparatory School	28	PRIVATE	2011	782	782	8	982
New Springs Schools	29	PRIVATE	2010	500	421	3	550
Pepin Academies	79	PRIVATE	1999	850	850	10	850
Pivot Charter School	14	PRIVATE	2011	275	228	3	250
Plato Academy Tampa Charter School	31	PRIVATE	2017	410	402	14	546
RCMA Wimauma Academy	8	PRIVATE	2000	360	353	7	353
Seminole Heights Charter High School	8	PRIVATE	2010	175	325	6	400
SouthShore Charter Academy	57	PRIVATE	2016	1,150	1,135	4	1,150
Sports Leadership and Management Academy (Tampa)	52	PRIVATE	2017	1,100	411	4	750
Sunlake Academy of Math and Science	53	PRIVATE	2017	1,050	813	13	1,000
Terrace Community Middle School	34	PRIVATE	1998	660	660	3	660

The Collaboratory Preparatory Academy	4	PRIVATE	2017	116	73	4	116
Trinity School for Children	36	PRIVATE	1999	914	899	5	915
Valrico Lake Advantage Academy	58	PRIVATE	2009	1,035	908	10	950
Big Bend Academy of Math and Science	65	PRIVATE	2022	300	18	4	298
Bridgeprep Academy of Advanced Studies of Hillsborough	4	PRIVATE	2022	100	30	4	400
	1792			35,191	33,329		38,852

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
TRAPNELL ELEMENTARY	Educational	1	0	0	0	0	1
WASHINGTON ELEMENTARY	Educational	1	1	0	0	0	2
JAMES ELEMENTARY SCHOOL	Educational	1	0	0	0	0	1
RODGERS MIDDLE	Educational	0	0	0	2	0	2
IPPOLITO ELEMENTARY	Educational	3	1	0	1	0	5
JENNINGS MIDDLE	Educational	0	1	0	0	0	1
HERITAGE ELEMENTARY	Educational	4	0	0	0	0	4
SESSUMS ELEMENTARY	Educational	2	1	0	0	0	3
OAK PARK ELEMENTARY	Educational	1	0	0	1	0	2
CIMINO ELEMENTARY	Educational	0	2	0	0	0	2
MCLANE MIDDLE	Educational	0	1	0	0	0	1
BUCKHORN ELEMENTARY	Educational	1	0	0	0	0	1
BURNEY ELEMENTARY	Educational	1	0	0	0	0	1
DR. CARTER G. WOODSON PK-8 SCHOOL	Educational	1	0	0	0	0	1
CHIARAMONTE ELEMENTARY	Educational	1	1	0	0	0	2
GRADY ELEMENTARY	Educational	2	0	0	0	0	2
GRECO MIDDLE SCHOOL	Educational	0	1	0	0	0	1
HUNTERS GREEN ELEMENTARY	Educational	1	0	0	1	0	2
KINGSWOOD ELEMENTARY	Educational	1	0	0	0	0	1
KNIGHTS ELEMENTARY	Educational	2	0	0	1	0	3
LAKE MAGDALENE ELEMENTARY	Educational	0	1	0	0	0	1
WILLIAMS MIDDLE	Educational	0	1	0	0	0	1
STEINBRENNER HIGH SCHOOL	Educational	0	0	0	1	0	1

STOWERS ELEMENTARY SCHOOL	Educational	4	0	0	1	0	5
STRAWBERRY CREST HIGH SCHOOL	Educational	0	0	0	1	0	1
THOMPSON ELEMENTARY	Educational	1	0	0	0	0	1
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	Educational	0	0	0	1	0	1
DOROTHY THOMAS EXCEPTIONAL CENTER	Educational	0	0	0	1	0	1
DAWSON ELEMENTARY	Educational	0	0	0	1	0	1
BELMONT ELEMENTARY SCHOOL	Educational	2	0	0	1	0	3
YORK K-8 MAGNET SCHOOL	Educational	1	0	0	0	0	1
DUNBAR ELEMENTARY	Educational	0	1	0	0	0	1
EDISON ELEMENTARY	Educational	2	0	0	0	0	2
FOLSOM ELEMENTARY	Educational	0	1	0	0	0	1
GAITHER SENIOR HIGH	Educational	0	0	1	1	0	2
MACFARLANE ELEMENTARY	Educational	0	1	0	0	0	1
MANN MIDDLE	Educational	0	1	0	0	0	1
MCDONALD ELEMENTARY	Educational	1	0	0	0	0	1
MILES ELEMENTARY	Educational	0	0	0	1	0	1
BLOOMINGDALE SENIOR HIGH	Educational	0	0	0	1	0	1
SCHMIDT ELEMENTARY	Educational	1	0	0	0	0	1
CORR ELEMENTARY	Educational	0	0	0	1	0	1
TURNER BARTELS K-8	Educational	1	0	0	0	0	1
ADAMS MIDDLE	Educational	0	2	0	0	0	2
ARMWOOD SENIOR HIGH	Educational	0	0	3	0	0	3
BALLAST POINT ELEMENTARY	Educational	1	0	0	1	0	2
LOCKHART ELEMENTARY	Educational	1	0	0	0	0	1
CYPRESS CREEK ELEMENTARY	Educational	0	0	0	1	0	1
TAMPA HEIGHTS ELEMENTARY SCHOOL	Educational	1	0	0	0	0	1
LEWIS ELEMENTARY	Educational	2	0	0	2	0	4
RIVERVIEW ELEMENTARY	Educational	3	0	0	0	0	3
ROBINSON ELEMENTARY	Educational	0	0	0	4	0	4
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	Educational	0	0	0	1	0	1
JEFFERSON SENIOR HIGH	Educational	0	0	0	5	0	5
SHAW ELEMENTARY	Educational	1	0	0	3	0	4
Total Educational Classrooms:		45	17	4	34	0	100

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
TRAPNELL ELEMENTARY	Co-Teaching	0	0	0	0	1	1
RODGERS MIDDLE	Co-Teaching	0	1	0	0	1	2
SHIELDS MIDDLE	Co-Teaching	0	0	0	0	1	1
SESSUMS ELEMENTARY	Co-Teaching	2	1	0	0	1	4
SHEEHY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FISHHAWK CREEK ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SUMMERFIELD CROSSINGS	Co-Teaching	0	0	0	0	2	2
MCLANE MIDDLE	Co-Teaching	0	1	0	0	0	1
BRYAN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BUCKHORN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BURNEY ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CITRUS PARK ELEMENTARY	Co-Teaching	2	0	0	1	0	3
GORRIE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GRADY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WILLIAMS MIDDLE	Co-Teaching	0	0	0	0	1	1
STOWERS ELEMENTARY SCHOOL	Co-Teaching	3	1	0	0	1	5
BARRINGTON MIDDLE SCHOOL	Co-Teaching	0	0	0	1	0	1
SUMNER HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
BELMONT ELEMENTARY SCHOOL	Co-Teaching	0	0	0	3	0	3
GAITHER SENIOR HIGH	Co-Teaching	0	0	1	0	2	3
MABRY ELEMENTARY	Co-Teaching	0	0	0	0	1	1
MCDONALD ELEMENTARY	Co-Teaching	0	1	0	0	0	1
MILES ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CORR ELEMENTARY	Co-Teaching	2	0	0	0	2	4
BALLAST POINT ELEMENTARY	Co-Teaching	1	0	0	1	0	2
COLEMAN MIDDLE	Co-Teaching	0	1	0	0	0	1
CRESTWOOD ELEMENTARY	Co-Teaching	0	0	0	2	2	4
ROBINSON ELEMENTARY	Co-Teaching	0	0	0	0	4	4
SHAW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		17	7	2	8	22	56

Infrastructure Tracking

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

Additional infrastructure for the new schools must be coordinated with Hillsborough County and the cities of Plant City, Tampa and Temple Terrace.

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, transportation infrastructure is being coordinated for the plan. The Wes Development property was approved by the BoCC on May 10, 2022, as being consistent with the Comprehensive Plan and therefore all new capacity projects are consistent with the comp plan.

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	54	0	0	54	0	0	0	0
Middle (4-8)	36	0	0	36	27	0	0	27
High (9-12)	0	0	0	0	6	0	0	6
	90	0	0	90	33	0	0	33

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SHAW ELEMENTARY	0	72	72	72	72	58
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	15	15	15	15	12
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	50	50	50	50	50	50
BROOKER ELEMENTARY	0	51	51	51	51	41
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
BUCHANAN MIDDLE	0	19	19	19	19	15
BUCKHORN ELEMENTARY	0	0	0	0	0	0
BURNEY ELEMENTARY	0	44	44	44	44	35
BURNS MIDDLE	0	79	71	71	71	58
DR. CARTER G. WOODSON PK-8 SCHOOL	0	0	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0	0	0
SUMNER HIGH SCHOOL	0	0	0	0	0	0
BELMONT ELEMENTARY SCHOOL	0	0	0	0	0	0
YORK K-8 MAGNET SCHOOL	0	0	0	0	0	0
EISENHOWER EXCEPTIONAL CENTER	70	70	70	70	70	70
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	126	126	126	126	101
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	0	0	0	0	0	0
EISENHOWER MIDDLE	0	79	71	71	71	58
EDISON ELEMENTARY	0	10	10	10	10	8
EGYPT LAKE ELEMENTARY	0	0	0	0	0	0
ERWIN TECHNICAL COLLEGE	0	0	0	0	0	0
SUMMERFIELD CROSSINGS	0	72	72	72	72	58
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	88	88	88	88	70
CIMINO ELEMENTARY	0	43	43	43	43	34
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	50	50	50	50	40
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	10	10	10	10	8
MONROE MIDDLE	0	0	0	0	0	0
LEAREY TECHNICAL COLLEGE	0	0	0	0	0	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	0	0	0	0	0	0
LETO SENIOR HIGH	0	0	0	0	0	0
BLOOMINGDALE SENIOR HIGH	25	175	175	175	175	145
SPRINGHEAD ELEMENTARY	0	0	0	0	0	0
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	0	0	0	0	0	0
SUMMERFIELD ELEMENTARY	0	72	72	72	72	58
TAMPA BAY TECHNICAL HIGH SCHOOL	0	200	200	200	200	160
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	0	0	0	0	0	0
RANDALL MIDDLE	66	66	66	66	66	66
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	88	88	88	88	70
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	132	118	118	118	118	121
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	12	12	12	12	10
DOROTHY THOMAS EXCEPTIONAL CENTER	0	0	0	0	0	0
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	44	44	44	44	44	44
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	50	0	0	0	0	10
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	704	712	712	712	712	710
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	144	144	0	0	0	58
CARROLLWOOD ELEMENTARY	0	0	0	0	0	0
CHAMBERLAIN SENIOR HIGH	0	225	225	225	225	180
CHIARAMONTE ELEMENTARY	0	18	18	18	18	14
CITRUS PARK ELEMENTARY	0	0	0	0	0	0
CLAIR-MEL ELEMENTARY	0	18	18	18	18	14
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	0	0	0	0	0	0
GIBSONTON ELEMENTARY	0	18	18	18	18	14
GORRIE ELEMENTARY	0	0	0	0	0	0
GRADY ELEMENTARY	0	36	36	36	36	29
GRAHAM ELEMENTARY	0	54	54	54	54	43
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	300	300	300	300	300	300
TURNER BARTELS K-8	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	0	39	39	39	39	31
FOREST HILLS ELEMENTARY	0	0	0	0	0	0
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	0	0	0	0	0	0
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	55	55	55	55	55	55
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	0	131	131	131	131	105
LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ K-8 SCHOOL	0	25	25	25	25	20
MABRY ELEMENTARY	36	36	36	36	36	36
TEMPLE TERRACE ELEMENTARY	0	0	0	0	0	0
THONOTOSASSA ELEMENTARY	0	0	0	0	0	0
TINKER K-8	0	132	132	132	0	79
TOWN & COUNTRY ELEMENTARY	0	0	0	0	0	0
WEBB MIDDLE	0	0	0	0	0	0
TRAPNELL ELEMENTARY	0	36	36	36	36	29
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	15	15	15	15	12
WEST TAMPA ELEMENTARY	0	0	0	0	0	0
JAMES ELEMENTARY SCHOOL	0	106	106	106	106	85
WILSON MIDDLE	0	0	0	0	0	0
WHARTON SENIOR HIGH	0	50	50	50	50	40
BLAKE SENIOR HIGH	0	0	0	0	0	0
CLARK ELEMENTARY	0	0	0	0	0	0
WESTCHASE ELEMENTARY	0	98	98	98	98	78
PIZZO K-8 SCHOOL	0	0	0	0	0	0
RODGERS MIDDLE	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	75	0	0	0	0	15
BEVIS ELEMENTARY	0	0	0	0	0	0
GIUNTA MIDDLE SCHOOL	0	0	0	0	0	0
NORTH TAMPA ALTERNATIVE CENTER	0	450	450	450	450	360
OAK PARK ELEMENTARY	0	0	0	0	0	0
SMITH MIDDLE SCHOOL	0	0	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0	0	0
GARY ADULT CENTER	0	0	0	0	0	0
CARVER EXCEPTIONAL CENTER	0	0	0	0	0	0
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	36	36	36	36	29
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	50	50	50	50	50	50
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	158	158	158	158	126
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	43	43	43	43	34
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	0	36	36	36	36	29
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	54	54	54	54	43
MANGO ELEMENTARY	0	126	126	126	126	101
MANISCALCO K-8 SCHOOL	0	0	0	0	0	0
MANN MIDDLE	0	0	0	0	0	0
MARSHALL MIDDLE	0	0	0	0	0	0
MCDONALD ELEMENTARY	0	54	54	54	54	43
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	72	64	64	64	64	66
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	30	30	30	30	24
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE ELEMENTARY	0	90	90	90	90	72
SHEEHY ELEMENTARY	0	90	90	90	90	72
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	0	0	0	0	0	0
BRANDON ALTERNATIVE	0	451	451	451	451	361
FISHHAWK CREEK ELEMENTARY	54	54	54	54	54	54
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	0	36	36	36	36	29
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	0	18	18	18	18	14
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	0	36	36	36	0	22
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	80	80	80	80	64
JEFFERSON SENIOR HIGH	16	15	15	15	15	15
ROOSEVELT ELEMENTARY	0	124	124	124	124	99
RUSKIN ELEMENTARY	0	72	72	72	72	58
SCHWARZKOPF ELEMENTARY	0	0	0	0	0	0
SEFFNER ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,006	6,131	5,971	5,971	5,803	5,176
Total number of COFTE students projected by year.	182,767	182,009	180,333	178,376	177,732	180,243
Percent in relocatables by year.	1 %	3 %	3 %	3 %	3 %	3 %

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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
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	N/A	0	0
CORK ELEMENTARY	0	0		0	0
CRESTWOOD ELEMENTARY	0	0		0	0
LAKE MAGDALENE ELEMENTARY	0	0		0	0
LANIER ELEMENTARY	0	0		0	0
MONROE MIDDLE	0	0		0	0
LEAREY TECHNICAL COLLEGE	0	0		0	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	0	0		0	0
LETO SENIOR HIGH	0	0		0	0

LIMONA ELEMENTARY	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0
LEWIS ELEMENTARY	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0
LOMAX ELEMENTARY	0	0	0	0
LOPEZ ELEMENTARY	0	0	0	0
LOWRY ELEMENTARY	0	0	0	0
LUTZ K-8 SCHOOL	0	0	0	0
MABRY ELEMENTARY	2	36	0	0
MACFARLANE ELEMENTARY	0	0	0	0
MADISON MIDDLE	0	0	0	0
MANGO ELEMENTARY	0	0	0	0
MANISCALCO K-8 SCHOOL	0	0	0	0
MANN MIDDLE	0	0	0	0
MARSHALL MIDDLE	0	0	0	0
MCDONALD ELEMENTARY	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0
MILES ELEMENTARY	4	72	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	2	50	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
SUMNER HIGH SCHOOL	0	0	0	0

BELMONT ELEMENTARY SCHOOL	0	0		0	0
YORK K-8 MAGNET SCHOOL	0	0		0	0
EISENHOWER EXCEPTIONAL CENTER	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	2	55		0	0
GIBSONTON ELEMENTARY	0	0		0	0
GORRIE ELEMENTARY	0	0		0	0
GRADY ELEMENTARY	0	0		0	0
GRAHAM ELEMENTARY	0	0		0	0
BELLAMY ELEMENTARY	0	0		0	0
GRECO MIDDLE SCHOOL	0	0		0	0
HILL MIDDLE	0	0		0	0
HILLSBOROUGH SENIOR HIGH	0	0		0	0
HUNTERS GREEN ELEMENTARY	0	0		0	0
JACKSON ELEMENTARY	0	0		0	0
D. W. WATERS CENTER	0	0		0	0
KENLY ELEMENTARY	0	0		0	0
KING SENIOR HIGH	0	0		0	0
KINGSWOOD ELEMENTARY	0	0		0	0
KNIGHTS ELEMENTARY	0	0		0	0
ROBINSON ELEMENTARY	0	0		0	0
ROBINSON SENIOR HIGH	0	0		0	0

ROBLES ELEMENTARY	0	0		0	0
ROLAND PARK K-8	0	0		0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
JEFFERSON SENIOR HIGH	0	0		0	0
ROOSEVELT ELEMENTARY	0	0		0	0
RUSKIN ELEMENTARY	0	0		0	0
SCHWARZKOPF ELEMENTARY	0	0		0	0
SEFFNER ELEMENTARY	0	0		0	0
SEMINOLE ELEMENTARY	0	0		0	0
SHAW ELEMENTARY	0	0		0	0
SHORE ELEMENTARY	0	0		0	0
SIMMONS CAREER CENTER	0	0		0	0
BLOOMINGDALE SENIOR HIGH	1	25		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	2	50		0	0
WHARTON SENIOR HIGH	0	0		0	0
BLAKE SENIOR HIGH	0	0		0	0
CLARK ELEMENTARY	0	0		0	0
WESTCHASE ELEMENTARY	0	0		0	0
PIZZO K-8 SCHOOL	0	0		0	0
RODGERS MIDDLE	0	0		0	0
RIVERVIEW SENIOR HIGH	3	75		0	0
BEVIS ELEMENTARY	0	0		0	0
RANDALL MIDDLE	3	66		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	2	44		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	20	440	Vesta Modular	6	132
HERITAGE ELEMENTARY	0	0		0	0
SESSUMS ELEMENTARY	8	144		0	0
NELSON ELEMENTARY	0	0		0	0
MULRENNAN MIDDLE	0	0		0	0
SCHMIDT ELEMENTARY	0	0		0	0
MULLER ELEMENTARY	0	0		0	0
CORR ELEMENTARY	0	0		0	0
BOWERS WHITLEY CAREER CENTER	0	0		0	0
SHEEHY ELEMENTARY	0	0		0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0		0	0
DAVIS ELEMENTARY	0	0		0	0
BRANDON ALTERNATIVE	0	0		0	0
FISHHAWK CREEK ELEMENTARY	3	54		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	12	300		0	0
TURNER BARTELS K-8	0	0		0	0
COLLINS ELEMENTARY	23	506		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	4	88	Vesta Modular	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
DR. CARTER G. WOODSON PK-8 SCHOOL	0	0		0	0
CANNELLA ELEMENTARY	0	0		0	0

CARROLLWOOD ELEMENTARY	0	0		0	0
CHAMBERLAIN SENIOR HIGH	0	0		0	0
CHIARAMONTE ELEMENTARY	0	0		0	0
	91	2,005		6	132

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. Additionally, the District completed a study 2023 for districtwide boundary changes and repurposing of underutilized schools.

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.

There are no plans to dispose of property; however, Cleveland ES, Just ES Kimbell ES, Town & Country ES (partial), Adams MS, Jennings MS (partial), McLane MS Monroe MS and Chamberlain HS (partial) are being repurposed to other school and administrative purposes.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	109,703	109,703	78,260.32	71.34 %	4,000	94,013	82.68 %
Middle - District Totals	71,603	64,414	47,919.67	74.39 %	3,033	40,386	59.88 %
High - District Totals	68,467	65,032	54,052.80	83.12 %	2,850	57,278	84.38 %
Other - ESE, etc	8,122	6,546	2,094.45	31.99 %	214	0	0.00 %
	257,895	245,695	182,327.24	74.21 %	10,097	191,677	74.93 %

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).

Wes Development property is planned for new middle school "VV" and new elementary school "F".

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

Nothing to report in this section. The district reviewed its options to repurpose but not close schools through its district wide boundary analysis.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	109,703	109,703	78,260.32	71.34 %	6,000	103,849	89.75 %
Middle - District Totals	71,603	64,414	47,919.67	74.39 %	3,034	44,611	66.14 %
High - District Totals	68,467	65,032	54,052.80	83.12 %	2,850	63,271	93.21 %
Other - ESE, etc	8,122	6,546	2,094.45	31.99 %	0	0	0.00 %
	257,895	245,695	182,327.24	74.21 %	11,884	211,731	82.20 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

No sites are selected.

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

Nothing to report in this section.