

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$16,265,279	\$17,879,678	\$17,929,653	\$17,910,968	\$17,915,414	\$87,900,992
Total Project Costs	\$16,265,279	\$17,879,678	\$17,929,653	\$17,910,968	\$17,915,414	\$87,900,992
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District HILLSBOROUGH COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/27/2016
Work Plan Submittal Date 9/27/2016
DISTRICT SUPERINTENDENT Jeff Eakins
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Chris Farkas
JOB TITLE Chief Officer of Operatins
PHONE NUMBER 813.272.4711
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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$4,000,000	\$11,780,646	\$18,285,415	\$13,962,878	\$9,273,416	\$57,302,355
Locations:	CYPRESS CREEK ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOWRY ELEMENTARY, POTTER ELEMENTARY, RIVERHILLS ELEMENTARY, WALDEN LAKE ELEMENTARY					
Flooring	\$0	\$317,900	\$0	\$0	\$418,580	\$736,480
Locations:	VAN BUREN MIDDLE, VAN BUREN MIDDLE, WASHINGTON ELEMENTARY, WASHINGTON ELEMENTARY					
Roofing	\$0	\$9,235,754	\$3,029,506	\$11,852,232	\$17,677,828	\$41,795,320
Locations:	ANDERSON ELEMENTARY, BAY CREST ELEMENTARY, BRANDON SENIOR HIGH, BROWARD ELEMENTARY, BUCHANAN MIDDLE, BURNETT MIDDLE, CLAIR-MEL ELEMENTARY, COLEMAN MIDDLE, COLSON ELEMENTARY, CRESTWOOD ELEMENTARY, DOWDELL MIDDLE, EISENHOWER MIDDLE, FERRELL MIDDLE MAGNET, FOSTER ELEMENTARY, HILLSBOROUGH SENIOR HIGH, LEAREY TECHNICAL COLLEGE, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LINCOLN ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, MAINTENANCE CENTRAL, MCLANE MIDDLE, MULRENNAN MIDDLE, NIFONG BUILDING, PIERCE MIDDLE, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, ROLAND PARK K-8, SANCHEZ SERVICE CENTER, SCHWARZKOPF ELEMENTARY, SHAW ELEMENTARY, SICKLES SENIOR HIGH, TINKER K-8, TWIN LAKES ELEMENTARY, WEST TAMPA ELEMENTARY, WILLIAMS MIDDLE, WILSON ELEMENTARY, WIMAUMA ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$14,023	\$0	\$0	\$14,023
Locations:	DURANT SENIOR HIGH, WALKER MIDDLE					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Locations:	TAMPA BAY BOULEVARD ELEMENTARY					
Fire Alarm	\$0	\$258,751	\$225,000	\$0	\$0	\$483,751
Locations:	GIBSONTON ELEMENTARY, WALKER MIDDLE					
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	\$2,047,648	\$3,645,706	\$1,036,603	\$0	\$6,729,957
Locations:	BUCHANAN MIDDLE, DAVIS ELEMENTARY, DURANT SENIOR HIGH, MACFARLANE ELEMENTARY, MCLANE MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, PALM RIVER ELEMENTARY, SHIELDS MIDDLE, SICKLES SENIOR HIGH, VAN BUREN MIDDLE					
Maintenance/Repair	\$18,790,002	\$15,000,000	\$15,500,000	\$16,000,000	\$17,000,000	\$82,290,002

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, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, 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, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA 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:	\$22,790,002	\$38,880,699	\$40,699,650	\$42,851,713	\$44,369,824	\$189,591,888

PECO Maintenance Expenditures	\$4,894,472	\$5,440,063	\$6,447,536	\$6,966,537	\$6,966,537	\$30,715,145
1.50 Mill Sub Total:	\$20,970,530	\$35,471,525	\$36,267,812	\$36,776,676	\$38,216,676	\$167,703,219

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Windows	\$0	\$451,020	\$0	\$0	\$0	\$451,020

Locations	CARROLLWOOD ELEMENTARY, D. W. WATERS CENTER, MITCHELL ELEMENTARY					
Canopies	\$0	\$180,000	\$215,920	\$0	\$0	\$395,920
Locations	MANN MIDDLE, SOUTH COUNTY CAREER CENTER					
Lighting	\$0	\$0	\$1,408,603	\$417,500	\$442,200	\$2,268,303
Locations	BAY CREST ELEMENTARY, EISENHOWER MIDDLE, FERRELL MIDDLE MAGNET, LANIER ELEMENTARY, SICKLES SENIOR HIGH, SPOTO HIGH SCHOOL, TAMPA BAY TECHNICAL HIGH SCHOOL					
Security System	\$0	\$39,375	\$276,875	\$0	\$194,400	\$510,650
Locations	ESSRIG ELEMENTARY, MORT ELEMENTARY, ROBINSON ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL					
Remodal	\$0	\$0	\$0	\$142,000	\$0	\$142,000
Locations	BURNEY ELEMENTARY					
Asphalt	\$0	\$667,819	\$78,000	\$332,000	\$176,789	\$1,254,608
Locations	BENITO MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, PINECREST ELEMENTARY, TURNER BARTELS K-8 , VAN BUREN MIDDLE					
Drainage	\$0	\$382,535	\$0	\$0	\$0	\$382,535
Locations	TAMPA BAY TECHNICAL HIGH SCHOOL, TRAPNELL ELEMENTARY					
Relocate Kiln	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations	PLANT CITY SENIOR HIGH					
Irrigation	\$0	\$0	\$36,300	\$0	\$0	\$36,300
Locations	EAST BAY SENIOR HIGH					
Wastewater	\$0	\$85,200	\$0	\$0	\$0	\$85,200
Locations	KENLY ELEMENTARY					
K-8 Conversion (Van Buren)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Locations	VAN BUREN MIDDLE					
Van Buren Minor Repairs	\$0	\$224,940	\$0	\$0	\$0	\$224,940
Locations	VAN BUREN MIDDLE					
Total:	\$25,865,002	\$40,911,588	\$42,715,348	\$43,743,213	\$45,183,213	\$198,418,364

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$20,970,530	\$35,471,525	\$36,267,812	\$36,776,676	\$38,216,676	\$167,703,219
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	\$62,653,676	\$62,307,235	\$62,333,877	\$62,358,131	\$61,284,272	\$310,937,191

Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$4,775,000	\$5,770,499	\$6,065,909	\$6,761,228	\$7,756,453	\$31,129,089
s.1011.14 Debt Service	\$421,960	\$421,960	\$421,960	\$421,960	\$148,812	\$1,836,652
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)	\$2,256,650	\$2,256,650	\$2,256,650	\$2,256,650	\$2,256,650	\$11,283,250
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Site Purchases	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Fixed Budgets	\$5,135,022	\$6,876,268	\$7,552,434	\$8,041,670	\$9,291,670	\$36,897,064
Portable Replacement, Relocation & Demolition	\$2,000,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,400,000
Debt Service Reserve	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Health, Life, Safety Corrections	\$3,396,480	\$3,450,745	\$4,275,557	\$4,654,924	\$4,965,686	\$20,743,392
School Buses and Security Vehicles - CIT	\$7,110,000	\$7,110,000	\$7,110,000	\$7,110,000	\$7,110,000	\$35,550,000
School Conversions	\$3,500,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$17,900,000
Transfers to General Fund	\$14,422,571	\$0	\$0	\$0	\$0	\$14,422,571
Other (Nature's Classroom)	\$0	\$73,200	\$0	\$0	\$0	\$73,200
Local Expenditure Totals:	\$133,501,889	\$135,998,082	\$138,544,199	\$141,141,239	\$143,790,219	\$692,975,628

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$86,673,370,401	\$88,406,837,809	\$90,174,974,565	\$91,978,474,057	\$93,818,043,538	\$451,051,700,370
(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		\$145,611,262	\$148,523,488	\$151,493,957	\$154,523,836	\$157,614,313	\$757,766,856
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$124,809,653	\$127,305,846	\$129,851,963	\$132,449,003	\$135,097,983	\$649,514,448
(5) Difference of lines (3) and (4)		\$20,801,609	\$21,217,642	\$21,641,994	\$22,074,833	\$22,516,330	\$108,252,408

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$4,894,472	\$5,440,063	\$6,447,536	\$6,966,537	\$6,966,537	\$30,715,145
		\$4,894,472	\$5,440,063	\$6,447,536	\$6,966,537	\$6,966,537	\$30,715,145

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,295,052	\$1,295,052	\$1,295,052	\$1,295,052	\$1,295,052	\$6,475,260
CO & DS Interest on Undistributed CO	360	\$62,184	\$62,184	\$62,184	\$62,184	\$62,184	\$310,920
		\$1,357,236	\$1,357,236	\$1,357,236	\$1,357,236	\$1,357,236	\$6,786,180

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 2015 - 2016? No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0

Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$16,265,279	\$17,879,678	\$17,929,653	\$17,910,968	\$17,915,414	\$87,900,992
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	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$7,110,000	\$7,110,000	\$7,110,000	\$7,110,000	\$7,110,000	\$35,550,000
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	\$23,600,279	\$25,214,678	\$25,264,653	\$25,245,968	\$25,250,414	\$124,575,992

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$124,809,653	\$127,305,846	\$129,851,963	\$132,449,003	\$135,097,983	\$649,514,448
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$133,501,889)	(\$135,998,082)	(\$138,544,199)	(\$141,141,239)	(\$143,790,219)	(\$692,975,628)
PECO Maintenance Revenue	\$4,894,472	\$5,440,063	\$6,447,536	\$6,966,537	\$6,966,537	\$30,715,145
Available 1.50 Mill for New Construction	(\$8,692,236)	(\$8,692,236)	(\$8,692,236)	(\$8,692,236)	(\$8,692,236)	(\$43,461,180)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$1,357,236	\$1,357,236	\$1,357,236	\$1,357,236	\$1,357,236	\$6,786,180
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$23,600,279	\$25,214,678	\$25,264,653	\$25,245,968	\$25,250,414	\$124,575,992
Total Additional Revenue	\$24,957,515	\$26,571,914	\$26,621,889	\$26,603,204	\$26,607,650	\$131,362,172
Total Available Revenue	\$16,265,279	\$17,879,678	\$17,929,653	\$17,910,968	\$17,915,414	\$87,900,992

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
NEW ELEMENTARY "D" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$16,265,279	\$5,691,121	\$0	\$0	\$0	\$21,956,400	Yes
	Student Stations:		0	0	950	0	0	950	
	Total Classrooms:		0	0	55	0	0	55	
	Gross Sq Ft:		0	0	92,876	0	0	92,876	
Addition	ROBINSON SENIOR HIGH	Planned Cost:	\$0	\$0	\$4,779,571	\$0	\$0	\$4,779,571	Yes
	Student Stations:		0	0	0	300	0	300	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	16,099	0	16,099	
NEW ELEMENTARY SCHOOL "E" SOUTH HILLSBOROUGH COUNTY (WATERSET OR BELMONT)	Location not specified	Planned Cost:	\$0	\$8,879,678	\$9,929,653	\$4,244,319	\$0	\$23,053,650	Yes
	Student Stations:		0	0	0	0	950	950	
	Total Classrooms:		0	0	0	0	55	55	
	Gross Sq Ft:		0	0	0	0	92,876	92,876	
NEW HIGH SCHOOL SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$3,308,879	\$3,220,429	\$13,666,649	\$17,915,414	\$38,111,371	Yes

Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	252,568	252,568

Planned Cost:	\$16,265,279	\$17,879,678	\$17,929,653	\$17,910,968	\$17,915,414	\$87,900,992
Student Stations:	0	0	950	300	950	2,200
Total Classrooms:	0	0	55	12	55	122
Gross Sq Ft:	0	0	92,876	16,099	345,444	454,419

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Major Renovation	ALEXANDER ELEMENTARY	\$0	\$8,190,497	\$0	\$0	\$0	\$8,190,497	No
Major Renovation	BROOKER ELEMENTARY	\$0	\$0	\$0	\$11,888,426	\$0	\$11,888,426	No
Major Renovation	BUCKHORN ELEMENTARY	\$0	\$0	\$10,030,769	\$0	\$0	\$10,030,769	No
Major Renovation	CLAYWELL ELEMENTARY	\$0	\$0	\$10,389,424	\$0	\$0	\$10,389,424	No
Major Renovation	COLSON ELEMENTARY	\$9,768,888	\$0	\$0	\$0	\$0	\$9,768,888	No
Major Renovation	CYPRESS CREEK ELEMENTARY	\$0	\$0	\$11,372,833	\$0	\$0	\$11,372,833	No
Major Renovation	DOVER ELEMENTARY	\$9,053,823	\$0	\$0	\$0	\$0	\$9,053,823	No
Major Renovation	DOWDELL MIDDLE	\$0	\$8,611,017	\$0	\$0	\$0	\$8,611,017	No
Major Renovation	DUNBAR ELEMENTARY	\$4,081,371	\$0	\$0	\$0	\$0	\$4,081,371	No
Major Renovation	EAST BAY SENIOR HIGH	\$0	\$20,167,655	\$0	\$0	\$0	\$20,167,655	No
Major Renovation	EDISON ELEMENTARY	\$0	\$0	\$0	\$0	\$7,397,785	\$7,397,785	No
Major Renovation	ESSRIG ELEMENTARY	\$0	\$9,307,383	\$0	\$0	\$0	\$9,307,383	No
Major Renovation	FOLSOM ELEMENTARY	\$0	\$0	\$0	\$8,281,558	\$0	\$8,281,558	No
Major Renovation	HUNTERS GREEN ELEMENTARY	\$0	\$0	\$0	\$0	\$7,548,661	\$7,548,661	No
Major Renovation	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$2,314,790	\$0	\$0	\$0	\$2,314,790	No
Major Renovation	LEAREY TECHNICAL COLLEGE	\$0	\$0	\$749,636	\$0	\$0	\$749,636	No
Major Renovation	LITHIA SPRINGS ELEMENTARY	\$0	\$0	\$8,457,315	\$0	\$0	\$8,457,315	No
Major Renovation	LOPEZ ELEMENTARY	\$0	\$7,310,527	\$0	\$0	\$0	\$7,310,527	No
Major Renovation	LOWRY ELEMENTARY	\$0	\$0	\$12,298,394	\$0	\$0	\$12,298,394	No
Major Renovation	MANGO ELEMENTARY	\$4,521,411	\$0	\$0	\$0	\$0	\$4,521,411	No

Major Renovation	MANISCALCO ELEMENTARY	\$0	\$0	\$0	\$10,168,045	\$0	\$10,168,045	No
Major Renovation	MINTZ ELEMENTARY	\$0	\$0	\$0	\$7,182,887	\$0	\$7,182,887	No
Major Renovation	NORTHWEST ELEMENTARY	\$0	\$0	\$0	\$6,157,777	\$0	\$6,157,777	No
Major Renovation (Roof/Envelope)	RIVERHILLS ELEMENTARY	\$6,292,572	\$0	\$0	\$0	\$0	\$6,292,572	No
Major Renovation	ROBLES ELEMENTARY	\$9,152,832	\$0	\$0	\$0	\$0	\$9,152,832	No
Major Renovation	ROOSEVELT ELEMENTARY	\$6,831,621	\$0	\$0	\$0	\$0	\$6,831,621	No
Major Renovation	SCHWARZKOPF ELEMENTARY	\$0	\$0	\$7,832,561	\$0	\$0	\$7,832,561	No
Major Renovation	SEFFNER ELEMENTARY	\$0	\$6,078,567	\$0	\$0	\$0	\$6,078,567	No
Major Renovation	SEMINOLE ELEMENTARY	\$0	\$0	\$0	\$3,986,538	\$0	\$3,986,538	No
Major Renovation	SICKLES SENIOR HIGH	\$0	\$0	\$21,724,107	\$0	\$0	\$21,724,107	No
Major Renovation	SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	\$0	\$9,296,102	\$0	\$0	\$0	\$9,296,102	No
Major Renovation	SUMMERFIELD ELEMENTARY	\$0	\$0	\$0	\$6,563,550	\$0	\$6,563,550	No
Major Renovation	TAMPA BAY BOULEVARD ELEMENTARY	\$9,735,885	\$0	\$0	\$0	\$0	\$9,735,885	No
Major Renovation	TAMPA PALMS ELEMENTARY	\$0	\$6,532,091	\$0	\$0	\$0	\$6,532,091	No
Major Renovation	TEMPLE TERRACE ELEMENTARY	\$0	\$5,773,962	\$0	\$0	\$0	\$5,773,962	No
Major Renovation	VALRICO ELEMENTARY	\$0	\$0	\$0	\$0	\$11,911,894	\$11,911,894	No
Major Renovation	WALDEN LAKE ELEMENTARY	\$0	\$0	\$11,372,833	\$0	\$0	\$11,372,833	No
Major Renovation	WIMAUMA ELEMENTARY	\$7,249,659	\$0	\$0	\$0	\$0	\$7,249,659	No
Major Renovation	YATES ELEMENTARY	\$0	\$0	\$0	\$6,122,183	\$0	\$6,122,183	No
Major Renovation	DURANT SENIOR HIGH	\$0	\$0	\$0	\$0	\$29,523,646	\$29,523,646	No
Major Renovation	FOREST HILLS ELEMENTARY	\$0	\$0	\$0	\$0	\$7,804,176	\$7,804,176	No
Major Renovation	LOCKHART ELEMENTARY	\$0	\$0	\$0	\$0	\$4,810,994	\$4,810,994	No
Major Renovation	MCDONALD ELEMENTARY	\$0	\$0	\$0	\$0	\$7,543,794	\$7,543,794	No
Major Renovation	MONROE MIDDLE	\$0	\$0	\$0	\$0	\$7,741,857	\$7,741,857	No
Major Renovation	ROLAND PARK K-8	\$0	\$0	\$0	\$0	\$13,599,494	\$13,599,494	No
Major Renovation	DICKENSON ELEMENTARY	\$7,733,703	\$0	\$0	\$0	\$0	\$7,733,703	No
Dorothy Thomas Major Renovation	Location not specified	\$0	\$0	\$0	\$7,687,624	\$0	\$7,687,624	No
		\$74,421,765	\$83,582,591	\$94,227,872	\$68,038,588	\$97,882,301	\$418,153,117	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
ADAMS MIDDLE	1,667	1,500	891	70	13	59.00 %	0	0	958	64.00 %	14
FOREST HILLS ELEMENTARY	1,069	1,069	1,058	58	18	99.00 %	0	0	993	93.00 %	17
MEMORIAL MIDDLE	1,161	1,044	638	51	13	61.00 %	0	0	695	67.00 %	14
ALEXANDER ELEMENTARY	726	726	606	39	16	83.00 %	0	0	621	86.00 %	16
PIERCE MIDDLE	1,357	1,221	928	58	16	76.00 %	0	0	981	80.00 %	17
ANDERSON ELEMENTARY	468	468	381	24	16	81.00 %	0	0	391	84.00 %	16
BARRINGTON MIDDLE SCHOOL	1,635	1,471	1,339	69	19	91.00 %	0	0	1,436	98.00 %	21
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	2,219	101	22	96.00 %	0	0	2,291	99.00 %	23
BAILEY ELEMENTARY SCHOOL	920	920	779	48	16	85.00 %	0	0	776	84.00 %	16
THOMPSON ELEMENTARY	950	950	836	50	17	88.00 %	0	0	876	92.00 %	18
LAMB ELEMENTARY	950	950	629	50	13	66.00 %	0	0	645	68.00 %	13
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	122	122	51	12	4	42.00 %	0	0	51	42.00 %	4
DEER PARK ELEMENTARY	1,054	1,054	930	55	17	88.00 %	0	0	957	91.00 %	17
HAMMOND ELEMENTARY	938	938	703	49	14	75.00 %	0	0	727	78.00 %	15
REDDICK ELEMENTARY SCHOOL	948	948	839	50	17	89.00 %	0	0	882	93.00 %	18
KIMBELL ELEMENTARY	652	652	548	34	16	84.00 %	0	0	557	85.00 %	16
STEINBRENNER HIGH SCHOOL	2,544	2,416	2,293	101	23	95.00 %	0	0	2,360	98.00 %	23
STOWERS ELEMENTARY SCHOOL	972	972	1,067	51	21	110.00 %	0	0	932	96.00 %	18
GARY ADULT CENTER	257	0	0	21	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	210	210	56	20	3	27.00 %	0	0	62	30.00 %	3
SUMMERFIELD CROSSINGS	1,037	1,037	953	55	17	92.00 %	0	0	984	95.00 %	18
DOBY ELEMENTARY	958	958	851	50	17	89.00 %	0	0	869	91.00 %	17
OAK PARK ELEMENTARY	757	757	553	40	14	73.00 %	0	0	588	78.00 %	15

SMITH MIDDLE SCHOOL	1,578	1,420	804	66	12	57.00 %	0	0	863	61.00 %	13
GIUNTA MIDDLE SCHOOL	1,726	1,553	881	73	12	57.00 %	0	0	943	61.00 %	13
APARICIO-LEVY TECHNICAL COLLEGE	167	250	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,632	2,500	2,299	104	22	92.00 %	0	0	2,487	99.00 %	24
TURNER BARTELS K-8	2,568	2,311	1,864	116	16	81.00 %	0	0	1,856	80.00 %	16
COLLINS ELEMENTARY	1,146	1,146	1,061	61	17	93.00 %	0	0	1,099	96.00 %	18
NORTH TAMPA ALTERNATIVE CENTER	450	450	86	21	4	19.00 %	0	0	127	28.00 %	6
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	765	44	17	91.00 %	0	0	765	91.00 %	17
DAVIS ELEMENTARY	1,038	1,038	803	55	15	77.00 %	0	0	819	79.00 %	15
BRANDON ALTERNATIVE	451	451	60	22	3	13.00 %	0	0	108	24.00 %	5
FISHHAWK CREEK ELEMENTARY	1,056	1,056	952	56	17	90.00 %	0	0	981	93.00 %	18
SPOTO HIGH SCHOOL	2,115	2,009	1,567	87	18	78.00 %	0	0	1,824	91.00 %	21
FROST ELEMENTARY	1,002	1,002	536	53	10	53.00 %	0	0	597	60.00 %	11
MULRENNAN MIDDLE	1,606	1,445	1,130	67	17	78.00 %	0	0	1,215	84.00 %	18
SCHMIDT ELEMENTARY	717	717	614	38	16	86.00 %	0	0	645	90.00 %	17
MULLER ELEMENTARY	484	484	340	26	13	70.00 %	0	0	371	77.00 %	14
CORR ELEMENTARY	929	929	771	50	15	83.00 %	0	0	795	86.00 %	16
BOWERS WHITLEY CAREER CENTER	627	627	155	24	6	25.00 %	0	0	175	28.00 %	7
SHEEHY ELEMENTARY	562	562	424	29	15	75.00 %	0	0	473	84.00 %	16
NEWSOME SENIOR HIGH	3,170	3,011	2,506	127	20	83.00 %	0	0	2,921	97.00 %	23
JENNINGS MIDDLE	1,337	1,203	707	56	13	59.00 %	0	0	761	63.00 %	14
SHIELDS MIDDLE	1,729	1,556	1,394	72	19	90.00 %	0	0	1,470	94.00 %	20
HERITAGE ELEMENTARY	747	747	671	39	17	90.00 %	0	0	689	92.00 %	18
SESSUMS ELEMENTARY	1,020	1,020	1,056	54	20	104.00 %	0	0	978	96.00 %	18
NELSON ELEMENTARY	963	963	826	51	16	86.00 %	0	0	854	89.00 %	17
MIDDLETON SENIOR HIGH	2,102	1,996	1,540	83	19	77.00 %	0	0	1,596	80.00 %	19
SOUTH COUNTY CAREER CENTER	718	718	205	33	6	29.00 %	0	0	212	30.00 %	6
FARNELL MIDDLE	1,434	1,290	1,361	60	23	106.00 %	0	0	1,260	98.00 %	21
BRYANT ELEMENTARY	1,066	1,066	977	57	17	92.00 %	0	0	998	94.00 %	18
CIMINO ELEMENTARY	1,045	1,045	889	56	16	85.00 %	0	0	916	88.00 %	16
IPPOLITO ELEMENTARY	850	850	518	45	12	61.00 %	0	0	531	62.00 %	12
CHILES ELEMENTARY	963	963	843	51	17	87.00 %	0	0	864	90.00 %	17

SYMMES ELEMENTARY	729	729	618	38	16	85.00 %	0	0	637	87.00 %	17
MARTINEZ MIDDLE	1,344	1,209	1,132	56	20	94.00 %	0	0	1,188	98.00 %	21
LIBERTY MIDDLE	1,645	1,480	1,235	68	18	83.00 %	0	0	1,331	90.00 %	20
ALONSO HIGH	3,048	2,895	2,632	122	22	91.00 %	0	0	2,827	98.00 %	23
FREEDOM SENIOR HIGH	2,694	2,559	2,042	108	19	80.00 %	0	0	2,136	83.00 %	20
RIVERVIEW SENIOR HIGH	2,702	2,566	2,408	109	22	94.00 %	0	0	2,546	99.00 %	23
BEVIS ELEMENTARY	945	945	803	50	16	85.00 %	0	0	823	87.00 %	16
RANDALL MIDDLE	1,600	1,440	1,395	67	21	97.00 %	0	0	1,423	99.00 %	21
DAVIDSEN MIDDLE	1,598	1,438	954	66	14	66.00 %	0	0	1,239	86.00 %	19
PRIDE ELEMENTARY	1,018	1,018	950	53	18	93.00 %	0	0	975	96.00 %	18
MCKITRICK ELEMENTARY	1,045	1,045	960	56	17	92.00 %	0	0	975	93.00 %	17
WHARTON SENIOR HIGH	2,617	2,486	2,346	108	22	94.00 %	0	0	2,427	98.00 %	22
BLAKE SENIOR HIGH	1,795	1,705	1,647	72	23	97.00 %	0	0	1,660	97.00 %	23
CLARK ELEMENTARY	975	975	854	53	16	88.00 %	0	0	877	90.00 %	17
WESTCHASE ELEMENTARY	1,040	1,040	954	56	17	92.00 %	0	0	981	94.00 %	18
PIZZO ELEMENTARY	810	810	768	44	17	95.00 %	0	0	782	97.00 %	18
RODGERS MIDDLE	1,346	1,211	688	57	12	57.00 %	0	0	736	61.00 %	13
BURNETT MIDDLE	1,332	1,198	719	56	13	60.00 %	0	0	781	65.00 %	14
VALRICO ELEMENTARY	979	979	825	53	16	84.00 %	0	0	848	87.00 %	16
BENITO MIDDLE	1,473	1,325	1,046	63	17	79.00 %	0	0	1,123	85.00 %	18
WALKER MIDDLE	1,091	981	1,003	47	21	102.00 %	0	0	969	99.00 %	21
WILLIAMS MIDDLE	948	853	862	42	21	101.00 %	0	0	825	97.00 %	20
SICKLES SENIOR HIGH	2,231	2,119	2,200	94	23	104.00 %	0	0	2,103	99.00 %	22
WIMAUMA ELEMENTARY	659	659	600	35	17	91.00 %	0	0	625	95.00 %	18
WITTER ELEMENTARY	737	737	549	38	14	74.00 %	0	0	620	84.00 %	16
WOODBIDGE ELEMENTARY	861	861	643	46	14	75.00 %	0	0	659	77.00 %	14
YATES ELEMENTARY	860	860	734	46	16	85.00 %	0	0	755	88.00 %	16
YOUNG MIDDLE	1,095	985	597	47	13	61.00 %	0	0	640	65.00 %	14
DURANT SENIOR HIGH	2,883	2,738	2,374	117	20	87.00 %	0	0	2,404	88.00 %	21
WASHINGTON ELEMENTARY	638	638	507	37	14	80.00 %	0	0	557	87.00 %	15
WEST SHORE ELEMENTARY	395	395	334	21	16	85.00 %	0	0	348	88.00 %	17
WEST TAMPA ELEMENTARY	575	575	471	31	15	82.00 %	0	0	487	85.00 %	16
JAMES ELEMENTARY SCHOOL	854	854	629	43	15	74.00 %	0	0	661	77.00 %	15

WILSON MIDDLE	653	587	635	29	22	108.00 %	0	0	575	98.00 %	20
WILSON ELEMENTARY	405	405	379	22	17	94.00 %	0	0	400	99.00 %	18
WEBB MIDDLE	1,127	1,014	823	50	16	81.00 %	0	0	876	86.00 %	18
TRAPNELL ELEMENTARY	524	524	521	28	19	99.00 %	0	0	512	98.00 %	18
TURKEY CREEK MIDDLE	1,363	1,226	981	58	17	80.00 %	0	0	1,040	85.00 %	18
TWIN LAKES ELEMENTARY	774	774	705	41	17	91.00 %	0	0	721	93.00 %	18
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	109	24	5	43.00 %	0	0	110	44.00 %	5
WALDEN LAKE ELEMENTARY	983	983	894	53	17	91.00 %	0	0	906	92.00 %	17
TAMPA BAY BOULEVARD ELEMENTARY	885	885	736	48	15	83.00 %	0	0	767	87.00 %	16
TAMPA PALMS ELEMENTARY	965	965	916	52	18	95.00 %	0	0	940	97.00 %	18
TEMPLE TERRACE ELEMENTARY	853	853	565	46	12	66.00 %	0	0	568	67.00 %	12
THONOTOSASSA ELEMENTARY	551	551	318	29	11	58.00 %	0	0	367	67.00 %	13
TINKER K-8	820	738	683	42	16	93.00 %	0	0	733	99.00 %	17
TOWN & COUNTRY ELEMENTARY	732	732	371	38	10	51.00 %	0	0	426	58.00 %	11
SIMMONS CAREER CENTER	344	344	208	29	7	61.00 %	0	0	199	58.00 %	7
BLOOMINGDALE SENIOR HIGH	2,351	2,233	2,215	100	22	99.00 %	0	0	2,204	99.00 %	22
SPRINGHEAD ELEMENTARY	874	874	871	47	19	100.00 %	0	0	866	99.00 %	18
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	1,096	694	56	12	63.00 %	0	0	751	69.00 %	13
SUMMERFIELD ELEMENTARY	994	994	943	53	18	95.00 %	0	0	969	97.00 %	18
TAMPA BAY TECHNICAL HIGH SCHOOL	2,551	2,423	1,950	116	17	80.00 %	0	0	2,053	85.00 %	18
RUSKIN ELEMENTARY	972	972	841	54	16	87.00 %	0	0	869	89.00 %	16
SCHWARZKOPF ELEMENTARY	677	677	646	36	18	95.00 %	0	0	667	99.00 %	19
SEFFNER ELEMENTARY	898	898	700	47	15	78.00 %	0	0	723	81.00 %	15
SEMINOLE ELEMENTARY	560	560	472	30	16	84.00 %	0	0	515	92.00 %	17
SHAW ELEMENTARY	846	846	740	45	16	88.00 %	0	0	755	89.00 %	17
SHORE ELEMENTARY	445	445	370	24	15	83.00 %	0	0	391	88.00 %	16
ROBINSON SENIOR HIGH	1,684	1,599	1,605	75	21	100.00 %	285	12	1,796	95.00 %	21
ROBLES ELEMENTARY	832	832	716	44	16	86.00 %	0	0	789	95.00 %	18
ROLAND PARK K-8	1,035	931	797	47	17	86.00 %	0	0	800	86.00 %	17
LAVOY EXCEPTIONAL STUDENT EDUCATION	270	270	92	24	4	34.00 %	0	0	90	33.00 %	4

JEFFERSON SENIOR HIGH	2,184	2,074	1,628	89	18	78.00 %	0	0	1,669	80.00 %	19
ROOSEVELT ELEMENTARY	745	745	684	40	17	92.00 %	0	0	713	96.00 %	18
TOMLIN MIDDLE	1,904	1,713	1,558	80	19	91.00 %	0	0	1,665	97.00 %	21
POTTER ELEMENTARY	798	798	591	43	14	74.00 %	0	0	677	85.00 %	16
PROGRESS VILLAGE MIDDLE	1,111	999	863	48	18	86.00 %	0	0	932	93.00 %	19
RIVERHILLS ELEMENTARY	590	590	397	31	13	67.00 %	0	0	421	71.00 %	14
RIVERVIEW ELEMENTARY	914	914	561	50	11	61.00 %	0	0	623	68.00 %	12
ROBINSON ELEMENTARY	656	656	614	40	15	94.00 %	0	0	631	96.00 %	16
OAK GROVE ELEMENTARY	1,036	1,036	825	54	15	80.00 %	0	0	894	86.00 %	17
ORANGE GROVE MIDDLE	652	586	527	29	18	90.00 %	0	0	569	97.00 %	20
PALM RIVER ELEMENTARY	707	707	485	37	13	69.00 %	0	0	522	74.00 %	14
PINECREST ELEMENTARY	820	820	564	44	13	69.00 %	0	0	589	72.00 %	13
PLANT SENIOR HIGH	2,621	2,489	2,334	105	22	94.00 %	0	0	2,388	96.00 %	23
PLANT CITY SENIOR HIGH	2,614	2,483	2,301	112	21	93.00 %	0	0	2,394	96.00 %	21
MILES ELEMENTARY	835	835	809	45	18	97.00 %	0	0	828	99.00 %	18
MINTZ ELEMENTARY	1,009	1,009	845	54	16	84.00 %	0	0	883	88.00 %	16
MITCHELL ELEMENTARY	728	728	675	38	18	93.00 %	0	0	721	99.00 %	19
MORGAN WOODS ELEMENTARY	769	769	535	42	13	70.00 %	0	0	547	71.00 %	13
MORT ELEMENTARY	1,026	1,026	832	56	15	81.00 %	0	0	853	83.00 %	15
NORTHWEST ELEMENTARY	865	865	635	46	14	73.00 %	0	0	659	76.00 %	14
MANISCALCO ELEMENTARY	857	857	549	46	12	64.00 %	0	0	568	66.00 %	12
MANN MIDDLE	1,484	1,335	1,017	63	16	76.00 %	0	0	1,091	82.00 %	17
MARSHALL MIDDLE	1,374	1,236	816	57	14	66.00 %	0	0	858	69.00 %	15
MCDONALD ELEMENTARY	631	631	616	33	19	98.00 %	0	0	627	99.00 %	19
MENDENHALL ELEMENTARY	835	835	692	45	15	83.00 %	0	0	708	85.00 %	16
FERRELL MIDDLE MAGNET	955	859	494	40	12	58.00 %	0	0	726	85.00 %	18
LOWRY ELEMENTARY	1,063	1,063	915	57	16	86.00 %	0	0	926	87.00 %	16
LUTZ ELEMENTARY	893	893	622	48	13	70.00 %	0	0	640	72.00 %	13
MABRY ELEMENTARY	853	853	753	46	16	88.00 %	0	0	776	91.00 %	17
MACFARLANE ELEMENTARY	406	406	370	21	18	91.00 %	0	0	378	93.00 %	18
MADISON MIDDLE	1,058	952	688	46	15	72.00 %	0	0	733	77.00 %	16

MANGO ELEMENTARY	811	811	772	43	18	95.00 %	0	0	804	99.00 %	19
LIMONA ELEMENTARY	710	710	582	37	16	82.00 %	0	0	600	85.00 %	16
LINCOLN ELEMENTARY	450	450	386	23	17	86.00 %	0	0	395	88.00 %	17
LEWIS ELEMENTARY	945	945	840	50	17	89.00 %	0	0	867	92.00 %	17
LITHIA SPRINGS ELEMENTARY	731	731	582	39	15	80.00 %	0	0	593	81.00 %	15
LOMAX ELEMENTARY	509	509	383	26	15	75.00 %	0	0	397	78.00 %	15
LOPEZ ELEMENTARY	779	779	444	41	11	57.00 %	0	0	466	60.00 %	11
LAKE MAGDALENE ELEMENTARY	1,110	1,110	874	60	15	79.00 %	0	0	902	81.00 %	15
LANIER ELEMENTARY	456	456	387	24	16	85.00 %	0	0	397	87.00 %	17
MONROE MIDDLE	982	883	394	42	9	45.00 %	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	381	381	315	20	16	83.00 %	0	0	324	85.00 %	16
LETO SENIOR HIGH	2,384	2,264	2,101	104	20	93.00 %	0	0	2,135	94.00 %	21
JACKSON ELEMENTARY	594	594	540	31	17	91.00 %	0	0	551	93.00 %	18
D. W. WATERS CENTER	491	491	109	24	5	22.00 %	0	0	184	37.00 %	8
KENLY ELEMENTARY	731	731	558	39	14	76.00 %	0	0	587	80.00 %	15
KING SENIOR HIGH	2,533	2,406	1,821	104	18	76.00 %	0	0	1,848	77.00 %	18
KINGSWOOD ELEMENTARY	781	781	630	42	15	81.00 %	0	0	646	83.00 %	15
KNIGHTS ELEMENTARY	926	926	735	50	15	79.00 %	0	0	762	82.00 %	15
GRAHAM ELEMENTARY	444	444	365	24	15	82.00 %	0	0	374	84.00 %	16
BELLAMY ELEMENTARY	914	914	668	49	14	73.00 %	0	0	681	75.00 %	14
GRECO MIDDLE SCHOOL	1,437	1,293	732	60	12	57.00 %	0	0	796	62.00 %	13
HILL MIDDLE	1,300	1,170	837	55	15	72.00 %	0	0	895	76.00 %	16
HILLSBOROUGH SENIOR HIGH	2,210	2,099	1,915	104	18	91.00 %	0	0	1,984	95.00 %	19
HUNTERS GREEN ELEMENTARY	1,034	1,034	817	56	15	79.00 %	0	0	843	82.00 %	15
SLIGH MIDDLE	1,256	1,130	469	54	9	41.00 %	0	0	493	44.00 %	9
FRANKLIN MIDDLE	1,012	910	482	44	11	53.00 %	0	0	710	78.00 %	16
GAITHER SENIOR HIGH	2,275	2,161	2,080	99	21	96.00 %	0	0	2,130	99.00 %	22
GIBSONTON ELEMENTARY	822	822	596	44	14	73.00 %	0	0	608	74.00 %	14
GORRIE ELEMENTARY	529	529	570	28	20	108.00 %	0	0	526	99.00 %	19
GRADY ELEMENTARY	522	522	446	29	15	85.00 %	0	0	463	89.00 %	16
EDISON ELEMENTARY	618	618	450	33	14	73.00 %	0	0	467	76.00 %	14
EGYPT LAKE ELEMENTARY	710	710	540	37	15	76.00 %	0	0	590	83.00 %	16

ERWIN TECHNICAL COLLEGE	732	878	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	672	44	15	81.00 %	0	0	694	84.00 %	16
FOLSOM ELEMENTARY	698	698	575	37	16	82.00 %	0	0	602	86.00 %	16
FOSTER ELEMENTARY	667	667	511	40	13	77.00 %	0	0	509	76.00 %	13
DESOTO ELEMENTARY	322	322	225	17	13	70.00 %	0	0	248	77.00 %	15
DICKENSON ELEMENTARY	703	703	569	37	15	81.00 %	0	0	634	90.00 %	17
DOVER ELEMENTARY	949	949	754	58	13	79.00 %	0	0	705	74.00 %	12
DUNBAR ELEMENTARY	371	371	248	19	13	67.00 %	0	0	281	76.00 %	15
EAST BAY SENIOR HIGH	2,124	2,017	2,355	88	27	117.00 %	475	20	2,479	99.00 %	23
EISENHOWER MIDDLE	1,742	1,567	1,201	74	16	77.00 %	0	0	1,293	83.00 %	17
COLEMAN MIDDLE	1,055	949	918	46	20	97.00 %	0	0	941	99.00 %	20
COLSON ELEMENTARY	896	896	670	48	14	75.00 %	0	0	683	76.00 %	14
LOCKHART ELEMENTARY	659	659	348	37	9	53.00 %	0	0	398	60.00 %	11
CORK ELEMENTARY	931	931	697	49	14	75.00 %	0	0	736	79.00 %	15
CRESTWOOD ELEMENTARY	1,089	1,089	897	58	15	82.00 %	0	0	913	84.00 %	16
CYPRESS CREEK ELEMENTARY	983	983	698	53	13	71.00 %	0	0	825	84.00 %	16
CHIARAMONTE ELEMENTARY	511	511	372	27	14	73.00 %	0	0	385	75.00 %	14
CITRUS PARK ELEMENTARY	876	876	578	46	13	66.00 %	0	0	619	71.00 %	13
CLAIR-MEL ELEMENTARY	883	883	585	47	12	66.00 %	0	0	629	71.00 %	13
DOWDELL MIDDLE	1,178	1,060	609	52	12	57.00 %	0	0	662	62.00 %	13
CLAYWELL ELEMENTARY	898	898	785	47	17	87.00 %	0	0	810	90.00 %	17
CLEVELAND ELEMENTARY	416	416	342	22	16	82.00 %	0	0	345	83.00 %	16
BURNS MIDDLE	1,650	1,485	1,239	68	18	83.00 %	0	0	1,328	89.00 %	20
CAHOON ELEMENTARY	641	641	415	34	12	65.00 %	0	0	451	70.00 %	13
VAN BUREN MIDDLE	1,091	981	455	49	9	46.00 %	0	0	488	50.00 %	10
CANNELLA ELEMENTARY	979	979	713	53	13	73.00 %	0	0	741	76.00 %	14
CARROLLWOOD ELEMENTARY	886	886	797	47	17	90.00 %	0	0	819	92.00 %	17
CHAMBERLAIN SENIOR HIGH	2,496	2,371	1,780	105	17	75.00 %	0	0	1,852	78.00 %	18
BROOKER ELEMENTARY	1,053	1,053	907	56	16	86.00 %	0	0	921	87.00 %	16
BROWARD ELEMENTARY	548	548	377	28	13	69.00 %	0	0	381	70.00 %	14
BRYAN ELEMENTARY	771	771	764	41	19	99.00 %	0	0	751	97.00 %	18
BUCHANAN MIDDLE	1,137	1,023	692	50	14	68.00 %	0	0	734	72.00 %	15

BUCKHORN ELEMENTARY	843	843	677	45	15	80.00 %	0	0	692	82.00 %	15
BURNEY ELEMENTARY	456	456	319	24	13	70.00 %	0	0	328	72.00 %	14
JUST ELEMENTARY	598	598	431	31	14	72.00 %	0	0	324	54.00 %	10
STEWART MIDDLE	1,349	1,214	939	58	16	77.00 %	0	0	1,018	84.00 %	18
BRANDON SENIOR HIGH	2,622	2,490	1,897	110	17	76.00 %	0	0	2,024	81.00 %	18
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	577	55	10	57.00 %	0	0	798	78.00 %	15
MCLANE MIDDLE	1,648	1,483	697	68	10	47.00 %	0	0	742	50.00 %	11
BREWSTER TECHNICAL COLLEGE	497	745	0	24	0	0.00 %	0	0	0	0.00 %	0
ARMWOOD SENIOR HIGH	2,518	2,392	2,002	109	18	84.00 %	0	0	2,067	86.00 %	19
APOLLO BEACH ELEMENTARY	703	703	702	37	19	100.00 %	0	0	673	96.00 %	18
BALLAST POINT ELEMENTARY	485	485	422	26	16	87.00 %	0	0	432	89.00 %	17
BAY CREST ELEMENTARY	954	954	722	53	14	76.00 %	0	0	738	77.00 %	14
BING ELEMENTARY	738	738	601	39	15	81.00 %	0	0	663	90.00 %	17
ALAFIA ELEMENTARY	845	845	609	44	14	72.00 %	0	0	621	73.00 %	14
	245,086	235,735	189,275	11,681	16	80.29 %	760	32	197,801	83.64 %	17

The COFTE Projected Total (197,801) for 2020 - 2021 must match the Official Forecasted COFTE Total (200,381) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	64,313
Middle (4-8)	76,512
High (9-12)	59,557
	200,381

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	2,368
Middle (4-8)	194
High (9-12)	19
	200,382

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
Advantage Academy Middle School	15	PRIVATE	2009	220	138	2	220
Advantage Academy of Hillsborough	25	PRIVATE	2009	375	301	2	325
Bell Creek Academy	39	PRIVATE	2013	650	585	2	475
Bell Creek Academy High	22	PRIVATE	2013	500	269	2	475
Bridgeprep Academy of Tampa	20	PRIVATE	2014	500	240	3	500
Brooks DeBartolo High School	37	PRIVATE	2007	600	600	11	600
Channelside Academy, Math & Science	22	PRIVATE	2011	400	377	3	375
Channelside Middle School	13	PRIVATE	2012	250	152	1	225
Community Charter School of Excellence	14	PRIVATE	2007	214	204	1	214
Florida Autism Charter School of Excellence	14	PRIVATE	2008	220	96	1	150
Focus Academy	9	PRIVATE	2013	180	75	2	175
Henderson Hammock	65	PRIVATE	2013	1,145	1,117	1	1,145
Hillsborough Academy of Math	48	PRIVATE	2013	925	745	2	925
Horizon Charter School of Tampa	15	PRIVATE	2003	300	267	13	300
Independence Academy Elementary School	31	PRIVATE	2007	625	495	1	610
Independence Academy Middle School	21	PRIVATE	2009	350	495	1	610
Kid's Community College	32	PRIVATE	2005	568	565	9	568
Kid's Community College SE	30	PRIVATE	2012	437	322	1	348
King's Kid Academy of Health Sciences	7	PRIVATE	2012	130	124	1	350
Learning Gate	40	PRIVATE	2000	800	776	9	800
Legacy Preparatory Academy	20	PRIVATE	2003	375	125	2	850
Literacy/Leadership/Tech Middle School	36	PRIVATE	2005	679	605	13	750
Lutz Preparatory School	39	PRIVATE	2011	760	754	14	782
New Springs Elementary Schools	23	PRIVATE	2010	485	458	4	594
Pepin Academies	68	PRIVATE	1999	800	800	7	900
Pivot Charter School	15	PRIVATE	2011	350	295	1	380
RCMA Leadership Academy	6	PRIVATE	2012	110	66	1	132
RCMA Wimauma	6	PRIVATE	2000	240	230	5	232
Seminoles Heights Charter High School	10	PRIVATE	2010	210	335	2	450
Terrace Community Middle School	32	PRIVATE	1998	660	657	10	660

Town and Country High School	11	PRIVATE	2014	210	240	3	500
Trinity School for Children	36	PRIVATE	1999	763	753	12	869
Valrico Lake Advantage Academy	57	PRIVATE	2009	975	740	2	975
Village of Excellence	12	PRIVATE	2000	240	220	12	600
Village of Excellence Middle School	7	PRIVATE	2014	168	114	3	330
West University Charter High School	10	PRIVATE	2012	190	303	1	500
Winthrop Charter School	66	PRIVATE	2011	1,280	1,280	1	1,280
Woodmont Charter School	51	PRIVATE	2011	1,100	708	1	1,100
Walton Academy	16	PRIVATE	2004	242	200	3	348
	1040			19,226	16,826		21,622

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ANDERSON ELEMENTARY	Co-Teaching	0	1	0	0	0	1
APOLLO BEACH ELEMENTARY	Co-Teaching	4	1	0	0	0	5
BALLAST POINT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BROOKER ELEMENTARY	Co-Teaching	0	0	0	3	0	3
BRYAN ELEMENTARY	Co-Teaching	5	2	0	0	0	7
CHIARAMONTE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
FOLSOM ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GORRIE ELEMENTARY	Co-Teaching	6	3	0	0	0	9
GRADY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JACKSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
KNIGHTS ELEMENTARY	Co-Teaching	0	0	0	2	0	2
LEWIS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
LOWRY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MABRY ELEMENTARY	Co-Teaching	0	2	0	0	0	2
MANGO ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MCDONALD ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MENDENHALL ELEMENTARY	Co-Teaching	1	1	0	0	0	2

MILES ELEMENTARY	Co-Teaching	6	0	0	0	0	6
MITCHELL ELEMENTARY	Co-Teaching	2	2	0	0	0	4
OAK GROVE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PINECREST ELEMENTARY	Co-Teaching	0	0	0	1	0	1
PLANT CITY SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
TOMLIN MIDDLE	Co-Teaching	0	1	0	0	0	1
POTTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ROBLES ELEMENTARY	Co-Teaching	6	0	0	0	0	6
SEMINOLE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SHAW ELEMENTARY	Co-Teaching	6	0	0	0	0	6
SPRINGHEAD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SUMMERFIELD ELEMENTARY	Co-Teaching	4	4	0	0	0	8
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TAMPA PALMS ELEMENTARY	Co-Teaching	6	0	0	0	0	6
TRAPNELL ELEMENTARY	Co-Teaching	4	0	0	0	0	4
WEST SHORE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WIMAUMA ELEMENTARY	Co-Teaching	2	2	0	1	0	5
WITTER ELEMENTARY	Co-Teaching	3	1	0	0	0	4
SICKLES SENIOR HIGH	Co-Teaching	0	0	0	11	7	18
CLARK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
WESTCHASE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PIZZO ELEMENTARY	Co-Teaching	3	0	0	0	0	3
BEVIS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PRIDE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SYMMES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ALONSO HIGH	Co-Teaching	0	0	3	0	0	3
HERITAGE ELEMENTARY	Co-Teaching	3	0	0	1	0	4
SESSUMS ELEMENTARY	Co-Teaching	9	2	0	0	0	11
MULLER ELEMENTARY	Co-Teaching	2	0	0	0	0	2
RAMPELLO DOWNTOWN PARTNERSHIP	Co-Teaching	1	0	0	0	0	1
LENNARD HIGH SCHOOL	Co-Teaching	0	0	0	0	12	12
COLLINS ELEMENTARY	Co-Teaching	4	0	0	0	0	4
SUMMERFIELD CROSSINGS	Co-Teaching	1	1	0	0	0	2
DOBY ELEMENTARY	Co-Teaching	4	0	0	0	0	4
DEER PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1

REDDICK ELEMENTARY SCHOOL	Co-Teaching	7	0	0	0	0	7
KIMBELL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
STOWERS ELEMENTARY SCHOOL	Co-Teaching	6	1	0	1	0	8
STRAWBERRY CREST HIGH SCHOOL	Co-Teaching	0	0	0	0	1	1
THOMPSON ELEMENTARY	Co-Teaching	4	0	0	0	0	4
Total Co-Teaching Classrooms:		134	26	4	20	20	204

Infrastructure Tracking

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

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

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

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	36	0	0	36	0	0	0	0
Middle (4-8)	31	6	0	37	0	0	0	0
High (9-12)	20	0	0	20	0	0	0	0
	87	6	0	93	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0

CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	0	0	0	0	0	0
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	0	0	0	0	0	0
EISENHOWER MIDDLE	0	0	0	0	0	0
EDISON ELEMENTARY	0	0	0	0	0	0
EGYPT LAKE ELEMENTARY	0	0	0	0	0	0
ERWIN TECHNICAL COLLEGE	0	0	0	0	0	0
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	0	0	0	0	0	0
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	0	0	0	0	0	0
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	0	0	0	0	0	0
LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ ELEMENTARY	0	0	0	0	0	0
MABRY ELEMENTARY	0	0	0	0	0	0
TEMPLE TERRACE ELEMENTARY	0	0	0	0	0	0
THONOTOSASSA ELEMENTARY	0	0	0	0	0	0
TINKER K-8	0	0	0	0	0	0
TOWN & COUNTRY ELEMENTARY	0	0	0	0	0	0
WEBB MIDDLE	0	0	0	0	0	0
TRAPNELL ELEMENTARY	0	0	0	0	0	0
TURKEY CREEK MIDDLE	0	0	0	0	0	0
TWIN LAKES ELEMENTARY	0	0	0	0	0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
WALDEN LAKE ELEMENTARY	0	0	0	0	0	0
WASHINGTON ELEMENTARY	0	0	0	0	0	0
WEST SHORE ELEMENTARY	0	0	0	0	0	0
WEST TAMPA ELEMENTARY	0	0	0	0	0	0
JAMES ELEMENTARY SCHOOL	0	0	0	0	0	0

WILSON MIDDLE	0	0	0	0	0	0
WHARTON SENIOR HIGH	0	0	0	0	0	0
BLAKE SENIOR HIGH	0	0	0	0	0	0
CLARK ELEMENTARY	0	0	0	0	0	0
WESTCHASE ELEMENTARY	0	0	0	0	0	0
PIZZO ELEMENTARY	0	0	0	0	0	0
RODGERS MIDDLE	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	0	0	0	0	0	0
BEVIS ELEMENTARY	0	0	0	0	0	0
GIUNTA MIDDLE SCHOOL	0	0	0	0	0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0	0	0	0	0
OAK PARK ELEMENTARY	0	0	0	0	0	0
SMITH MIDDLE SCHOOL	0	0	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0	0	0
GARY ADULT CENTER	0	0	0	0	0	0
CARVER EXCEPTIONAL CENTER	0	0	0	0	0	0
SUMMERFIELD CROSSINGS	0	0	0	0	0	0
DOBY ELEMENTARY	0	0	0	0	0	0
HAMMOND ELEMENTARY	0	0	0	0	0	0
FARNELL MIDDLE	0	0	0	0	0	0
BRYANT ELEMENTARY	0	0	0	0	0	0
CIMINO ELEMENTARY	0	0	0	0	0	0
SPOTO HIGH SCHOOL	0	0	0	0	0	0
BING ELEMENTARY	0	0	0	0	0	0
ALAFIA ELEMENTARY	0	0	0	0	0	0
JUST ELEMENTARY	0	0	0	0	0	0
STEWART MIDDLE	0	0	0	0	0	0
BRANDON SENIOR HIGH	0	0	0	0	0	0
BOYETTE SPRINGS ELEMENTARY	0	0	0	0	0	0
MCLANE MIDDLE	0	0	0	0	0	0
BREWSTER TECHNICAL COLLEGE	0	0	0	0	0	0
HUNTERS GREEN ELEMENTARY	0	0	0	0	0	0
JACKSON ELEMENTARY	0	0	0	0	0	0
D. W. WATERS CENTER	0	0	0	0	0	0
KENLY ELEMENTARY	0	0	0	0	0	0
KING SENIOR HIGH	0	0	0	0	0	0

KINGSWOOD ELEMENTARY	0	0	0	0	0	0
KNIGHTS ELEMENTARY	0	0	0	0	0	0
LAKE MAGDALENE ELEMENTARY	0	0	0	0	0	0
LANIER ELEMENTARY	0	0	0	0	0	0
MONROE MIDDLE	0	0	0	0	0	0
LEAREY TECHNICAL COLLEGE	0	0	0	0	0	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0	0	0	0	0
LETO SENIOR HIGH	0	0	0	0	0	0
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0	0	0
LEWIS ELEMENTARY	0	0	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0
PLANT SENIOR HIGH	0	0	0	0	0	0
PLANT CITY SENIOR HIGH	19	19	19	19	19	19
TOMLIN MIDDLE	0	0	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0	0	0
BURNETT MIDDLE	0	0	0	0	0	0
VALRICO ELEMENTARY	0	0	0	0	0	0
BENITO MIDDLE	0	0	0	0	0	0
WALKER MIDDLE	0	0	0	0	0	0
WILLIAMS MIDDLE	0	0	0	0	0	0
SICKLES SENIOR HIGH	0	0	0	0	0	0
BROOKER ELEMENTARY	0	0	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
BUCHANAN MIDDLE	0	0	0	0	0	0
BUCKHORN ELEMENTARY	0	0	0	0	0	0
BURNEY ELEMENTARY	0	0	0	0	0	0
BURNS MIDDLE	0	0	0	0	0	0
CAHOON ELEMENTARY	0	0	0	0	0	0
VAN BUREN MIDDLE	0	0	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0	0	0
CARROLLWOOD ELEMENTARY	0	0	0	0	0	0

CHAMBERLAIN SENIOR HIGH	0	0	0	0	0	0
CHIARAMONTE ELEMENTARY	0	0	0	0	0	0
CITRUS PARK ELEMENTARY	0	0	0	0	0	0
CLAIR-MEL ELEMENTARY	0	0	0	0	0	0
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	0	0	0	0	0	0
GIBSONTON ELEMENTARY	0	0	0	0	0	0
GORRIE ELEMENTARY	0	0	0	0	0	0
GRADY ELEMENTARY	0	0	0	0	0	0
GRAHAM ELEMENTARY	0	0	0	0	0	0
BELLAMY ELEMENTARY	0	0	0	0	0	0
GRECO MIDDLE SCHOOL	0	0	0	0	0	0
HILL MIDDLE	0	0	0	0	0	0
HILLSBOROUGH SENIOR HIGH	0	0	0	0	0	0
MULRENNAN MIDDLE	0	0	0	0	0	0
SCHMIDT ELEMENTARY	0	0	0	0	0	0
MULLER ELEMENTARY	0	0	0	0	0	0
CORR ELEMENTARY	0	0	0	0	0	0
BOWERS WHITLEY CAREER CENTER	0	0	0	0	0	0
APARICIO-LEVY TECHNICAL COLLEGE	0	0	0	0	0	0
LENNARD HIGH SCHOOL	0	0	0	0	0	0
TURNER BARTELS K-8	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	0	0	0	0	0	0
FOREST HILLS ELEMENTARY	0	0	0	0	0	0
MEMORIAL MIDDLE	0	0	0	0	0	0
ALEXANDER ELEMENTARY	0	0	0	0	0	0
PIERCE MIDDLE	0	0	0	0	0	0
ANDERSON ELEMENTARY	0	0	0	0	0	0
ARMWOOD SENIOR HIGH	0	0	0	0	0	0
APOLLO BEACH ELEMENTARY	0	0	0	0	0	0
BALLAST POINT ELEMENTARY	0	0	0	0	0	0
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	0	0	0	0	0	0
COLEMAN MIDDLE	0	0	0	0	0	0
COLSON ELEMENTARY	0	0	0	0	0	0

LOCKHART ELEMENTARY	0	0	0	0	0	0
CORK ELEMENTARY	0	0	0	0	0	0
MACFARLANE ELEMENTARY	0	0	0	0	0	0
MADISON MIDDLE	0	0	0	0	0	0
MANGO ELEMENTARY	0	0	0	0	0	0
MANISCALCO ELEMENTARY	0	0	0	0	0	0
MANN MIDDLE	0	0	0	0	0	0
MARSHALL MIDDLE	0	0	0	0	0	0
MCDONALD ELEMENTARY	0	0	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	0	0	0	0	0	0
MINTZ ELEMENTARY	0	0	0	0	0	0
MITCHELL ELEMENTARY	0	0	0	0	0	0
MORGAN WOODS ELEMENTARY	0	0	0	0	0	0
MORT ELEMENTARY	0	0	0	0	0	0
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE ELEMENTARY	0	0	0	0	0	0
BLOOMINGDALE SENIOR HIGH	0	0	0	0	0	0
SPRINGHEAD ELEMENTARY	0	0	0	0	0	0
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	0	0	0	0	0	0
SUMMERFIELD ELEMENTARY	0	0	0	0	0	0
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0	0	0	0	0
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	0	0	0	0	0	0
RANDALL MIDDLE	0	0	0	0	0	0
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
MCKITRICK ELEMENTARY	0	0	0	0	0	0
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	0	0	0	0	0
SHEEHY ELEMENTARY	0	0	0	0	0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	0	0	0	0	0	0
BRANDON ALTERNATIVE	0	0	0	0	0	0
FISHHAWK CREEK ELEMENTARY	0	0	0	0	0	0
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	0	0	0	0	0	0
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	0	0	0	0	0	0
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	0	0	0	0	0	0
ROBINSON SENIOR HIGH	0	0	0	0	0	0
ROBLES ELEMENTARY	0	0	0	0	0	0
ROLAND PARK K-8	0	0	0	0	0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
JEFFERSON SENIOR HIGH	16	16	16	16	16	16
ROOSEVELT ELEMENTARY	0	0	0	0	0	0
RUSKIN ELEMENTARY	0	0	0	0	0	0
SCHWARZKOPF ELEMENTARY	0	0	0	0	0	0
SEFFNER ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	0	0	0	0	0	0
SHAW ELEMENTARY	0	0	0	0	0	0
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	44	44	44	44	44	44
WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER ELEMENTARY	0	0	0	0	0	0
WOODBIDGE ELEMENTARY	0	0	0	0	0	0

YATES ELEMENTARY	0	0	0	0	0	0
YOUNG MIDDLE	0	0	0	0	0	0
REDDICK ELEMENTARY SCHOOL	0	0	0	0	0	0
KIMBELL ELEMENTARY	0	0	0	0	0	0
STEINBRENNER HIGH SCHOOL	0	0	0	0	0	0
STOWERS ELEMENTARY SCHOOL	0	0	0	0	0	0
BARRINGTON MIDDLE SCHOOL	0	0	0	0	0	0
STRAWBERRY CREST HIGH SCHOOL	0	0	0	0	0	0
BAILEY ELEMENTARY SCHOOL	0	0	0	0	0	0
THOMPSON ELEMENTARY	0	0	0	0	0	0
LAMB ELEMENTARY	0	0	0	0	0	0
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	79	211	211	211	211	185
Total number of COFTE students projected by year.	192,641	195,359	197,397	198,306	200,381	196,817
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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
ADAMS MIDDLE	0	0		0	0
FOREST HILLS ELEMENTARY	0	0		0	0
MEMORIAL MIDDLE	0	0		0	0
ALEXANDER ELEMENTARY	0	0		0	0
PIERCE MIDDLE	0	0		0	0
ANDERSON ELEMENTARY	0	0		0	0
ARMWOOD SENIOR HIGH	0	0		0	0
APOLLO BEACH ELEMENTARY	0	0		0	0
BALLAST POINT ELEMENTARY	0	0		0	0
BAY CREST ELEMENTARY	0	0		0	0
BING ELEMENTARY	0	0		0	0
ALAFIA ELEMENTARY	0	0		0	0
JUST ELEMENTARY	0	0		0	0

STEWART MIDDLE	0	0		0	0
BRANDON SENIOR HIGH	0	0		0	0
BOYETTE SPRINGS ELEMENTARY	0	0		0	0
MCLANE MIDDLE	0	0		0	0
BREWSTER TECHNICAL COLLEGE	0	0		0	0
BROOKER ELEMENTARY	0	0		0	0
BROWARD ELEMENTARY	0	0		0	0
BRYAN ELEMENTARY	0	0		0	0
BUCHANAN MIDDLE	0	0		0	0
BUCKHORN ELEMENTARY	0	0		0	0
BURNEY ELEMENTARY	0	0		0	0
BURNS MIDDLE	0	0		0	0
CAHOON ELEMENTARY	0	0		0	0
VAN BUREN MIDDLE	0	0		0	0
CANNELLA ELEMENTARY	0	0		0	0
CARROLLWOOD ELEMENTARY	0	0		0	0
CHAMBERLAIN SENIOR HIGH	0	0		0	0
CHIARAMONTE ELEMENTARY	0	0		0	0
CITRUS PARK ELEMENTARY	0	0		0	0
CLAIR-MEL ELEMENTARY	0	0		0	0
DOWDELL MIDDLE	0	0		0	0
CLAYWELL ELEMENTARY	0	0		0	0
CLEVELAND ELEMENTARY	0	0		0	0
COLEMAN MIDDLE	0	0		0	0
COLSON ELEMENTARY	0	0		0	0
LOCKHART ELEMENTARY	0	0		0	0
CORK ELEMENTARY	0	0		0	0
CRESTWOOD ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
DESOTO ELEMENTARY	0	0		0	0
DICKENSON ELEMENTARY	0	0		0	0
DOVER ELEMENTARY	0	0		0	0
DUNBAR ELEMENTARY	0	0		0	0
EAST BAY SENIOR HIGH	0	0		0	0
EISENHOWER MIDDLE	0	0		0	0
EDISON ELEMENTARY	0	0		0	0

EGYPT LAKE ELEMENTARY	0	0		0	0
ERWIN TECHNICAL COLLEGE	0	0		0	0
ESSRIG ELEMENTARY	0	0		0	0
FOLSOM ELEMENTARY	0	0		0	0
FOSTER ELEMENTARY	0	0		0	0
SLIGH MIDDLE	0	0		0	0
FRANKLIN MIDDLE	0	0		0	0
GAITHER SENIOR HIGH	0	0		0	0
GIBSONTON ELEMENTARY	0	0		0	0
GORRIE ELEMENTARY	0	0		0	0
GRADY ELEMENTARY	0	0		0	0
GRAHAM ELEMENTARY	0	0		0	0
BELLAMY ELEMENTARY	0	0		0	0
GRECO MIDDLE SCHOOL	0	0		0	0
HILL MIDDLE	0	0		0	0
HILLSBOROUGH SENIOR HIGH	0	0		0	0
HUNTERS GREEN ELEMENTARY	0	0		0	0
JACKSON ELEMENTARY	0	0		0	0
D. W. WATERS CENTER	0	0		0	0
KENLY ELEMENTARY	0	0		0	0
KING SENIOR HIGH	0	0		0	0
KINGSWOOD ELEMENTARY	0	0		0	0
KNIGHTS ELEMENTARY	0	0		0	0
LAKE MAGDALENE ELEMENTARY	0	0		0	0
LANIER ELEMENTARY	0	0		0	0
MONROE MIDDLE	0	0		0	0
LEAREY TECHNICAL COLLEGE	0	0		0	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0		0	0
LETO SENIOR HIGH	0	0		0	0
LIMONA ELEMENTARY	0	0		0	0
LINCOLN ELEMENTARY	0	0		0	0
LEWIS ELEMENTARY	0	0		0	0
LITHIA SPRINGS ELEMENTARY	0	0		0	0
LOMAX ELEMENTARY	0	0		0	0
LOPEZ ELEMENTARY	0	0		0	0
LOWRY ELEMENTARY	0	0		0	0

LUTZ ELEMENTARY	0	0	0	0
MABRY ELEMENTARY	0	0	0	0
MACFARLANE ELEMENTARY	0	0	0	0
MADISON MIDDLE	0	0	0	0
MANGO ELEMENTARY	0	0	0	0
MANISCALCO ELEMENTARY	0	0	0	0
MANN MIDDLE	0	0	0	0
MARSHALL MIDDLE	0	0	0	0
MCDONALD ELEMENTARY	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0
MILES ELEMENTARY	0	0	0	0
MINTZ ELEMENTARY	0	0	0	0
MITCHELL ELEMENTARY	0	0	0	0
MORGAN WOODS ELEMENTARY	0	0	0	0
MORT ELEMENTARY	0	0	0	0
NORTHWEST ELEMENTARY	0	0	0	0
OAK GROVE ELEMENTARY	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0
PLANT SENIOR HIGH	0	0	0	0
PLANT CITY SENIOR HIGH	0	0	0	0
TOMLIN MIDDLE	0	0	0	0
POTTER ELEMENTARY	0	0	0	0
PROGRESS VILLAGE MIDDLE	0	0	0	0
RIVERHILLS ELEMENTARY	0	0	0	0
RIVERVIEW ELEMENTARY	0	0	0	0
ROBINSON ELEMENTARY	0	0	0	0
ROBINSON SENIOR HIGH	0	0	0	0
ROBLES ELEMENTARY	0	0	0	0
ROLAND PARK K-8	0	0	0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0
JEFFERSON SENIOR HIGH	0	0	0	0
ROOSEVELT ELEMENTARY	0	0	0	0

RUSKIN ELEMENTARY	0	0		0	0
SCHWARZKOPF ELEMENTARY	0	0		0	0
SEFFNER ELEMENTARY	0	0		0	0
SEMINOLE ELEMENTARY	0	0		0	0
SHAW ELEMENTARY	0	0		0	0
SHORE ELEMENTARY	0	0		0	0
SIMMONS CAREER CENTER	0	0		0	0
BLOOMINGDALE SENIOR HIGH	0	0		0	0
SPRINGHEAD ELEMENTARY	0	0		0	0
SULPHUR SPRINGS 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
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Hillsborough County has implemented redistricting, busing, charter schools, magnet schools, public-private partnerships, grade level organization, and Hillsborough Virtual.

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2020 - 2021 / 2025 - 2026 Projected Cost
New Middle School (Meacham)	Central Tampa Region (Encore)	\$20,924,941
Middle School "TT"	South County Region	\$41,436,780
High School Addition	No site selected	\$11,887,825
New High School (remaining funding)	South County Region	\$56,265,042
		\$130,514,588

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	110,712	110,712	90,207.67	81.48 %	2,850	101,876	89.71 %
Middle - District Totals	62,580	56,301	41,879.90	74.39 %	2,070	49,551	84.89 %
High - District Totals	66,146	62,824	56,056.71	89.23 %	3,911	58,623	87.84 %
Other - ESE, etc	5,678	5,898	1,130.26	19.16 %	0	4,380	74.26 %
	245,116	235,735	189,274.54	80.29 %	8,831	214,430	87.68 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

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

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2025 - 2026 / 2035 - 2036 Projected Cost
2 New Elementary Schools	South County	\$60,988,890
		\$60,988,890

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	110,712	110,712	90,207.67	81.48 %	4,750	112,534	97.46 %

Middle - District Totals	62,580	56,301	41,879.90	74.39 %	2,070	54,735	93.77 %
High - District Totals	66,146	62,824	56,056.71	89.23 %	4,386	64,757	96.35 %
Other - ESE, etc	5,678	5,898	1,130.26	19.16 %	0	4,838	82.03 %
	245,116	235,735	189,274.54	80.29 %	11,206	236,864	95.92 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

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

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

Nothing reported for this section.