

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$23,873,068	\$75,492,350	\$25,000,000	\$85,747,835	\$87,360,090	\$297,473,343
Total Project Costs	\$23,873,068	\$75,492,350	\$25,000,000	\$85,747,835	\$87,360,090	\$297,473,343
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 10/5/2021
Work Plan Submittal Date 10/6/2021
DISTRICT SUPERINTENDENT Addison G. Davis
CHIEF FINANCIAL OFFICER Romaneir Johnson
DISTRICT POINT-OF-CONTACT PERSON Amber K. Dickerson
JOB TITLE General Manager Growth Management
PHONE NUMBER 813.272.4896
E-MAIL ADDRESS amber.dickerson@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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$181,101,445	\$190,522,020	\$224,175,956	\$238,050,408	\$248,275,620	\$1,082,125,449

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, 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 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, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTAR 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 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, PIZZCO 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, 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, TAMP, BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, 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- , 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, YOUNG MIDDLE					
Sub Total:	\$181,101,445	\$190,522,020	\$224,175,956	\$238,050,408	\$248,275,620	\$1,082,125,449

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$181,101,445	\$190,522,020	\$224,175,956	\$238,050,408	\$248,275,620	\$1,082,125,449

No items have been specified.

Total:	\$181,101,445	\$190,522,020	\$224,175,956	\$238,050,408	\$248,275,620	\$1,082,125,449
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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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$181,101,445	\$190,522,020	\$224,175,956	\$238,050,408	\$248,275,620	\$1,082,125,449
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	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
COP Debt Service	\$62,352,081	\$62,353,691	\$59,936,948	\$59,938,412	\$62,891,343	\$307,472,475
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$10,000,000	\$10,250,000	\$10,250,000	\$10,500,000	\$10,500,000	\$51,500,000
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)	\$8,605,420	\$8,777,528	\$8,953,079	\$9,132,141	\$9,314,784	\$44,782,952
Qualified School Construction Bonds (QSCB)	\$2,237,540	\$2,237,540	\$2,237,540	\$2,237,540	\$2,237,540	\$11,187,700
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Health, Life, Safety Corrections	\$8,110,060	\$8,360,060	\$8,360,060	\$8,410,060	\$8,410,060	\$41,650,300
Transfers to General Fund	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Fixed Budgets	\$26,857,650	\$11,302,650	\$11,449,050	\$11,596,878	\$11,746,163	\$72,952,391
Site Purchases	\$10,000,000	\$20,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
New Mods, Portable Replacement, Relocation & Demolition	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Sales Tax Revenue Bonds	\$23,400,000	\$23,400,000	\$23,400,000	\$23,400,000	\$23,400,000	\$117,000,000
School Buses, Security Vehicles, Repairs (CIT)	\$8,600,000	\$8,600,000	\$8,600,000	\$8,600,000	\$8,600,000	\$43,000,000
Local Expenditure Totals:	\$367,324,196	\$371,863,489	\$393,422,633	\$407,925,439	\$421,435,510	\$1,961,971,267

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$141,647,101,099	\$150,883,675,832	\$160,280,831,069	\$169,804,794,408	\$179,568,009,462	\$802,184,411,870
(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		\$237,967,130	\$253,484,575	\$269,271,796	\$285,272,055	\$301,674,256	\$1,347,669,812
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$203,971,826	\$217,272,493	\$230,804,397	\$244,518,904	\$258,577,934	\$1,155,145,554
(5) Difference of lines (3) and (4)		\$33,995,304	\$36,212,082	\$38,467,399	\$40,753,151	\$43,096,322	\$192,524,258

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$6,294,723	\$6,294,723	\$6,294,723	\$6,294,723	\$6,294,723	\$31,473,615
CO & DS Interest on Undistributed CO	360	\$123,778	\$123,778	\$123,778	\$123,778	\$123,778	\$618,890
		\$6,418,501	\$6,418,501	\$6,418,501	\$6,418,501	\$6,418,501	\$32,092,505

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$160,000,000
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$499,078	\$5,095,724	\$0	\$0	\$0	\$5,594,802
Impact fees received	\$23,373,990	\$61,996,626	\$25,000,000	\$85,747,835	\$87,360,090	\$283,478,541
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	\$124,933,869	\$124,572,495	\$124,199,735	\$124,988,034	\$124,439,075	\$623,133,208
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	\$180,806,937	\$223,664,845	\$181,199,735	\$242,735,869	\$243,799,165	\$1,072,206,551

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$203,971,826	\$217,272,493	\$230,804,397	\$244,518,904	\$258,577,934	\$1,155,145,554
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$367,324,196)	(\$371,863,489)	(\$393,422,633)	(\$407,925,439)	(\$421,435,510)	(\$1,961,971,267)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$163,352,370)	(\$154,590,996)	(\$162,618,236)	(\$163,406,535)	(\$162,857,576)	(\$806,825,713)

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$6,418,501	\$6,418,501	\$6,418,501	\$6,418,501	\$6,418,501	\$32,092,505
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$180,806,937	\$223,664,845	\$181,199,735	\$242,735,869	\$243,799,165	\$1,072,206,551
Total Additional Revenue	\$187,225,438	\$230,083,346	\$187,618,236	\$249,154,370	\$250,217,666	\$1,104,299,056
Total Available Revenue	\$23,873,068	\$75,492,350	\$25,000,000	\$85,747,835	\$87,360,090	\$297,473,343

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
NEW ADDITON - ROBINSON HS	ROBINSON SENIOR HIGH	Planned Cost:	\$0	\$5,092,350	\$0	\$0	\$0	\$5,092,350	Yes
	Student Stations:		0	150	0	0	0	150	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	9,360	0	0	0	9,360	

RECONSTRUCTION - MILLAGE	DOROTHY THOMAS EXCEPTIONAL CENTER	Planned Cost:	\$0	\$18,400,000	\$0	\$0	\$0	\$18,400,000	Yes
	Student Stations:		0	140	0	0	0	140	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	7,551	0	0	0	7,551	
PK-8 CONVERSION ADDITION OR 6TH GRADE CENTER	PINECREST ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$17,623,335	\$0	\$17,623,335	Yes
	Student Stations:		0	0	0	645	0	645	
	Total Classrooms:		0	0	0	29	0	29	
	Gross Sq Ft:		0	0	0	40,390	0	40,390	
NEW ADDITION OR NEW PARTIAL HS	PLANT CITY SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$18,124,500	\$0	\$18,124,500	Yes
	Student Stations:		0	0	0	500	0	500	
	Total Classrooms:		0	0	0	20	0	20	
	Gross Sq Ft:		0	0	0	31,013	0	31,013	
NEW MANHATTAN PK-8 - 4210 W BAY VILLA AVE, TAMPA	Location not specified	Planned Cost:	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000	Yes
	Student Stations:		0	0	0	1,800	0	1,800	
	Total Classrooms:		0	0	0	90	0	90	
	Gross Sq Ft:		0	0	0	194,481	0	194,481	
NEW ADDITION - SPOTO HS- 8538 EAGLE PALM DRIVE, RIVERVIEW	SPOTO HIGH SCHOOL	Planned Cost:	\$16,426,844	\$0	\$0	\$0	\$0	\$16,426,844	Yes
	Student Stations:		497	0	0	0	0	497	
	Total Classrooms:		20	0	0	0	0	20	
	Gross Sq Ft:		31,013	0	0	0	0	31,013	
NEW ADDITION - WIMAUMA ES - 5709 HICKMAN ST, WIMAUMA	WIMAUMA ELEMENTARY	Planned Cost:	\$7,446,224	\$0	\$0	\$0	\$0	\$7,446,224	Yes
	Student Stations:		316	0	0	0	0	316	
	Total Classrooms:		17	0	0	0	0	17	
	Gross Sq Ft:		21,397	0	0	0	0	21,397	
NEW HIGH SCHOOL "UUU" - FUNDED - SOUTH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$87,360,090	\$87,360,090	Yes

	Student Stations:		0	0	0	2,410	2,410	4,820	
	Total Classrooms:		0	0	0	100	100	200	
	Gross Sq Ft:		0	0	0	260,389	260,389	520,778	
NEW PK-8 "UU" (WATERSET)	Location not specified	Planned Cost:	\$0	\$52,000,000	\$0	\$0	\$0	\$52,000,000	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	
PK-8 CONVERSION AND ADDITION - 12424 SUMMERFIELD BLVD, RIVERVIEW	COLLINS ELEMENTARY	Planned Cost:	\$0	\$0	\$25,000,000	\$0	\$0	\$25,000,000	Yes
	Student Stations:		0	0	594	0	0	594	
	Total Classrooms:		0	0	27	0	0	27	
	Gross Sq Ft:		0	0	37,603	0	0	37,603	

Planned Cost:	\$23,873,068	\$75,492,350	\$25,000,000	\$85,747,835	\$87,360,090	\$297,473,343
Student Stations:	813	2,090	594	5,355	2,410	11,262
Total Classrooms:	37	102	27	239	100	505
Gross Sq Ft:	52,410	211,392	37,603	526,273	260,389	1,088,067

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.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
LETO SENIOR HIGH	2,462	2,338	1,969	104	19	84.00 %	0	0	2,043	87.00 %	20
LIMONA ELEMENTARY	710	710	575	37	16	81.00 %	0	0	579	82.00 %	16
LINCOLN ELEMENTARY	450	450	472	23	21	105.00 %	0	0	496	110.00 %	22
LEWIS ELEMENTARY	945	945	702	50	14	74.00 %	0	0	731	77.00 %	15
KING SENIOR HIGH	2,514	2,388	1,583	104	15	66.00 %	0	0	1,720	72.00 %	17
KINGSWOOD ELEMENTARY	781	781	399	42	9	51.00 %	0	0	416	53.00 %	10
KNIGHTS ELEMENTARY	926	926	649	50	13	70.00 %	0	0	963	104.00 %	19
LAKE MAGDALENE ELEMENTARY	1,110	1,110	711	60	12	64.00 %	0	0	733	66.00 %	12
LANIER ELEMENTARY	456	456	348	24	14	76.00 %	0	0	405	89.00 %	17
MONROE MIDDLE	991	891	424	42	10	48.00 %	0	0	331	37.00 %	8
HILL MIDDLE	1,311	1,179	1,025	55	19	87.00 %	0	0	1,017	86.00 %	18
HILLSBOROUGH SENIOR HIGH	2,191	2,081	1,819	104	17	87.00 %	0	0	1,915	92.00 %	18
HUNTERS GREEN ELEMENTARY	1,016	1,016	719	55	13	71.00 %	0	0	730	72.00 %	13
JACKSON ELEMENTARY	594	594	473	31	15	80.00 %	0	0	491	83.00 %	16
D. W. WATERS CENTER	501	501	68	25	3	13.00 %	0	0	118	24.00 %	5
KENLY ELEMENTARY	731	731	410	39	11	56.00 %	0	0	416	57.00 %	11
GIBSONTON ELEMENTARY	822	822	491	44	11	60.00 %	0	0	519	63.00 %	12
GORRIE ELEMENTARY	529	529	522	28	19	99.00 %	0	0	433	82.00 %	15
GRADY ELEMENTARY	540	540	482	30	16	89.00 %	0	0	496	92.00 %	17
GRAHAM ELEMENTARY	444	444	267	24	11	60.00 %	0	0	291	66.00 %	12
BELLAMY ELEMENTARY	914	914	514	49	10	56.00 %	0	0	530	58.00 %	11

GRECO MIDDLE SCHOOL	1,471	1,323	865	60	14	65.00 %	0	0	889	67.00 %	15
FOSTER ELEMENTARY	667	667	385	40	10	58.00 %	0	0	409	61.00 %	10
SLIGH MIDDLE	1,254	1,128	592	52	11	52.00 %	0	0	602	53.00 %	12
FRANKLIN MIDDLE	1,042	937	428	44	10	46.00 %	0	0	435	46.00 %	10
GAITHER SENIOR HIGH	2,355	2,237	1,894	101	19	85.00 %	0	0	2,029	91.00 %	20
EISENHOWER MIDDLE	1,742	1,567	1,301	74	18	83.00 %	0	0	1,276	81.00 %	17
EDISON ELEMENTARY	618	618	291	33	9	47.00 %	0	0	322	52.00 %	10
EGYPT LAKE ELEMENTARY	708	708	395	37	11	56.00 %	0	0	416	59.00 %	11
ERWIN TECHNICAL COLLEGE	887	1,064	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	556	44	13	67.00 %	0	0	561	68.00 %	13
FOLSOM ELEMENTARY	698	698	423	37	11	61.00 %	0	0	449	64.00 %	12
CYPRESS CREEK ELEMENTARY	983	983	809	53	15	82.00 %	0	0	1,049	107.00 %	20
DESOTO ELEMENTARY	322	322	217	17	13	67.00 %	0	0	233	72.00 %	14
DICKENSON ELEMENTARY	703	703	572	37	15	81.00 %	0	0	604	86.00 %	16
DOVER ELEMENTARY	967	967	660	59	11	68.00 %	0	0	642	66.00 %	11
DUNBAR ELEMENTARY	363	363	240	19	13	66.00 %	0	0	240	66.00 %	13
EAST BAY SENIOR HIGH	2,611	2,480	1,868	108	17	75.00 %	0	0	2,276	92.00 %	21
CLEVELAND ELEMENTARY	416	416	253	22	11	61.00 %	0	0	276	66.00 %	13
COLEMAN MIDDLE	1,063	956	1,010	46	22	106.00 %	0	0	667	70.00 %	15
COLSON ELEMENTARY	896	896	625	48	13	70.00 %	0	0	652	73.00 %	14
LOCKHART ELEMENTARY	701	701	493	38	13	70.00 %	0	0	365	52.00 %	10
CORK ELEMENTARY	935	935	625	49	13	67.00 %	0	0	635	68.00 %	13
CRESTWOOD ELEMENTARY	1,089	1,089	776	58	13	71.00 %	0	0	796	73.00 %	14
CHAMBERLAIN SENIOR HIGH	2,492	2,367	1,338	105	13	57.00 %	0	0	1,417	60.00 %	13
CHIARAMONTE ELEMENTARY	511	511	310	27	11	61.00 %	0	0	343	67.00 %	13
CITRUS PARK ELEMENTARY	876	876	564	46	12	64.00 %	0	0	599	68.00 %	13
CLAIR-MEL ELEMENTARY	883	883	439	47	9	50.00 %	0	0	462	52.00 %	10
DOWDELL MIDDLE	1,254	1,128	561	52	11	50.00 %	0	0	563	50.00 %	11
CLAYWELL ELEMENTARY	898	898	675	47	14	75.00 %	0	0	696	78.00 %	15
BURNEY ELEMENTARY	456	456	316	24	13	69.00 %	0	0	340	75.00 %	14
BURNS MIDDLE	1,642	1,477	1,263	67	19	86.00 %	0	0	1,261	85.00 %	19
DR. CARTER G. WOODSON PK-8 SCHOOL	1,821	1,638	1,011	83	12	62.00 %	0	0	1,024	63.00 %	12

CANNELLA ELEMENTARY	979	979	546	53	10	56.00 %	0	0	559	57.00 %	11
CARROLLWOOD ELEMENTARY	886	886	645	47	14	73.00 %	0	0	670	76.00 %	14
BREWSTER TECHNICAL COLLEGE	446	669	0	22	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,053	1,053	803	56	14	76.00 %	0	0	840	80.00 %	15
BROWARD ELEMENTARY	548	548	273	28	10	50.00 %	0	0	284	52.00 %	10
BRYAN ELEMENTARY	771	771	632	41	15	82.00 %	0	0	664	86.00 %	16
BUCHANAN MIDDLE	1,139	1,025	773	50	15	75.00 %	0	0	771	75.00 %	15
BUCKHORN ELEMENTARY	843	843	689	45	15	82.00 %	0	0	707	84.00 %	16
ALAFIA ELEMENTARY	845	845	592	44	13	70.00 %	0	0	596	71.00 %	14
JUST ELEMENTARY	598	598	245	31	8	41.00 %	0	0	402	67.00 %	13
STEWART MIDDLE	1,361	1,224	934	58	16	76.00 %	0	0	949	78.00 %	16
BRANDON SENIOR HIGH	2,637	2,505	1,537	110	14	61.00 %	0	0	1,706	68.00 %	16
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	732	55	13	72.00 %	0	0	763	75.00 %	14
MCLANE MIDDLE	1,422	1,279	789	60	13	62.00 %	0	0	773	60.00 %	13
ARMWOOD SENIOR HIGH	2,582	2,452	2,074	108	19	85.00 %	0	0	2,341	95.00 %	22
APOLLO BEACH ELEMENTARY	703	703	605	37	16	86.00 %	0	0	672	96.00 %	18
BALLAST POINT ELEMENTARY	503	503	467	27	17	93.00 %	0	0	402	80.00 %	15
BAY CREST ELEMENTARY	954	954	495	53	9	52.00 %	0	0	513	54.00 %	10
BING ELEMENTARY	738	738	408	39	10	55.00 %	0	0	543	74.00 %	14
ADAMS MIDDLE	1,671	1,503	685	70	10	46.00 %	0	0	710	47.00 %	10
FOREST HILLS ELEMENTARY	1,069	1,069	625	58	11	58.00 %	0	0	658	62.00 %	11
MEMORIAL MIDDLE	1,161	1,044	652	51	13	62.00 %	0	0	650	62.00 %	13
ALEXANDER ELEMENTARY	726	726	531	39	14	73.00 %	0	0	543	75.00 %	14
PIERCE MIDDLE	1,384	1,245	827	58	14	66.00 %	0	0	838	67.00 %	14
ANDERSON ELEMENTARY	446	446	315	23	14	71.00 %	0	0	310	70.00 %	13
BELMONT ELEMENTARY SCHOOL	1,016	1,016	687	52	13	68.00 %	0	0	864	85.00 %	17
THOMPSON ELEMENTARY	950	950	718	50	14	76.00 %	0	0	871	92.00 %	17
LAMB ELEMENTARY	950	950	568	50	11	60.00 %	0	0	631	66.00 %	13
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	122	122	56	12	5	46.00 %	0	0	62	51.00 %	5
DOROTHY THOMAS EXCEPTIONAL CENTER	242	242	40	24	2	17.00 %	0	0	66	27.00 %	3
DAWSON ELEMENTARY	912	912	784	48	16	86.00 %	0	0	1,059	116.00 %	22

SUMNER HIGH SCHOOL	2,787	2,508	2,263	118	19	90.00 %	0	0	3,070	122.00 %	26
STRAWBERRY CREST HIGH SCHOOL	2,447	2,324	2,141	101	21	92.00 %	0	0	2,322	100.00 %	23
BAILEY ELEMENTARY SCHOOL	920	920	672	48	14	73.00 %	0	0	693	75.00 %	14
HAMMOND ELEMENTARY	938	938	701	49	14	75.00 %	0	0	752	80.00 %	15
REDDICK ELEMENTARY SCHOOL	948	948	763	50	15	81.00 %	0	0	1,125	119.00 %	23
KIMBELL ELEMENTARY	652	652	356	34	10	55.00 %	0	0	374	57.00 %	11
STEINBRENNER HIGH SCHOOL	2,554	2,426	2,356	101	23	97.00 %	0	0	2,618	108.00 %	26
STOWERS ELEMENTARY SCHOOL	972	972	819	51	16	84.00 %	0	0	864	89.00 %	17
BARRINGTON MIDDLE SCHOOL	1,767	1,590	1,361	75	18	86.00 %	0	0	1,367	86.00 %	18
SUMMERFIELD CROSSINGS	1,015	1,015	823	54	15	81.00 %	0	0	888	87.00 %	16
DOBY ELEMENTARY	958	958	661	50	13	69.00 %	0	0	956	100.00 %	19
OAK PARK ELEMENTARY	747	747	410	39	11	55.00 %	0	0	431	58.00 %	11
SMITH MIDDLE SCHOOL	1,580	1,422	736	66	11	52.00 %	0	0	735	52.00 %	11
DEER PARK ELEMENTARY	1,054	1,054	842	55	15	80.00 %	0	0	850	81.00 %	15
TURNER BARTELS K-8	2,570	2,313	1,549	116	13	67.00 %	0	0	1,564	68.00 %	13
COLLINS ELEMENTARY	1,146	1,146	962	61	16	84.00 %	534	27	1,067	64.00 %	12
NORTH TAMPA ALTERNATIVE CENTER	450	450	26	21	1	6.00 %	0	0	90	20.00 %	4
GARY ADULT CENTER	245	367	0	21	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	210	210	54	20	3	26.00 %	0	0	52	25.00 %	3
FISHHAWK CREEK ELEMENTARY	1,110	1,110	982	59	17	88.00 %	0	0	968	87.00 %	16
SPOTO HIGH SCHOOL	2,590	2,460	1,524	105	15	62.00 %	472	20	1,983	68.00 %	16
FROST ELEMENTARY	966	966	518	51	10	54.00 %	0	0	564	58.00 %	11
GIUNTA MIDDLE SCHOOL	1,732	1,558	773	73	11	50.00 %	0	0	773	50.00 %	11
APARICIO-LEVY TECHNICAL COLLEGE	170	255	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,926	2,779	2,222	116	19	80.00 %	0	0	2,786	100.00 %	24
CORR ELEMENTARY	929	929	680	50	14	73.00 %	0	0	718	77.00 %	14
BOWERS WHITLEY CAREER CENTER	637	637	92	24	4	14.00 %	0	0	135	21.00 %	6
SHEEHY ELEMENTARY	544	544	323	28	12	59.00 %	0	0	342	63.00 %	12
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	729	44	17	87.00 %	0	0	735	87.00 %	17
DAVIS ELEMENTARY	1,038	1,038	592	55	11	57.00 %	0	0	605	58.00 %	11

BRANDON ALTERNATIVE	451	451	20	22	1	5.00 %	0	0	95	21.00 %	4
HERITAGE ELEMENTARY	747	747	481	39	12	64.00 %	0	0	502	67.00 %	13
SESSUMS ELEMENTARY	1,164	1,164	953	62	15	82.00 %	0	0	1,010	87.00 %	16
NELSON ELEMENTARY	963	963	697	51	14	72.00 %	0	0	726	75.00 %	14
MULRENNAN MIDDLE	1,606	1,445	1,233	67	18	85.00 %	0	0	1,228	85.00 %	18
SCHMIDT ELEMENTARY	717	717	548	38	14	76.00 %	0	0	582	81.00 %	15
MULLER ELEMENTARY	466	466	399	25	16	86.00 %	0	0	421	90.00 %	17
BRYANT ELEMENTARY	1,086	1,086	879	57	15	81.00 %	0	0	892	82.00 %	16
CIMINO ELEMENTARY	1,045	1,045	793	56	14	76.00 %	0	0	808	77.00 %	14
IPPOLITO ELEMENTARY	872	872	509	46	11	58.00 %	0	0	553	63.00 %	12
NEWSOME SENIOR HIGH	3,172	3,013	2,857	127	22	95.00 %	0	0	3,228	107.00 %	25
JENNINGS MIDDLE	1,332	1,198	729	56	13	61.00 %	0	0	725	61.00 %	13
SHIELDS MIDDLE	2,171	1,953	1,697	92	18	87.00 %	0	0	1,674	86.00 %	18
ALONSO HIGH	3,056	2,903	2,456	122	20	85.00 %	0	0	2,523	87.00 %	21
FREEDOM SENIOR HIGH	2,729	2,592	1,583	109	15	61.00 %	0	0	1,869	72.00 %	17
MIDDLETON SENIOR HIGH	2,094	1,989	1,507	83	18	76.00 %	0	0	1,550	78.00 %	19
SOUTH COUNTY CAREER CENTER	720	720	215	33	7	30.00 %	0	0	182	25.00 %	6
FARNELL MIDDLE	1,434	1,290	1,199	60	20	93.00 %	0	0	1,201	93.00 %	20
PRIDE ELEMENTARY	1,018	1,018	848	53	16	83.00 %	0	0	930	91.00 %	18
MCKITRICK ELEMENTARY	1,027	1,027	989	55	18	96.00 %	0	0	991	96.00 %	18
CHILES ELEMENTARY	963	963	866	51	17	90.00 %	0	0	952	99.00 %	19
SYMMES ELEMENTARY	729	729	411	38	11	56.00 %	0	0	470	64.00 %	12
MARTINEZ MIDDLE	1,388	1,249	1,198	58	21	96.00 %	0	0	1,199	96.00 %	21
LIBERTY MIDDLE	1,675	1,507	1,104	69	16	73.00 %	0	0	1,112	74.00 %	16
PIZZO K-8 SCHOOL	864	777	781	47	17	101.00 %	0	0	958	123.00 %	20
RODGERS MIDDLE	1,342	1,207	1,023	56	18	85.00 %	0	0	1,014	84.00 %	18
RIVERVIEW SENIOR HIGH	2,779	2,640	2,319	112	21	88.00 %	0	0	2,664	101.00 %	24
BEVIS ELEMENTARY	945	945	843	50	17	89.00 %	0	0	840	89.00 %	17
RANDALL MIDDLE	1,664	1,497	1,309	70	19	87.00 %	0	0	1,326	89.00 %	19
DAVIDSEN MIDDLE	1,598	1,438	1,010	66	15	70.00 %	0	0	1,008	70.00 %	15
WILLIAMS MIDDLE	961	864	839	43	20	97.00 %	0	0	846	98.00 %	20
SICKLES SENIOR HIGH	2,616	2,485	2,263	108	21	91.00 %	0	0	2,431	98.00 %	23
WHARTON SENIOR HIGH	2,615	2,484	2,023	108	19	81.00 %	0	0	2,235	90.00 %	21
BLAKE SENIOR HIGH	1,795	1,705	1,484	72	21	87.00 %	0	0	1,805	106.00 %	25

CLARK ELEMENTARY	975	975	776	53	15	80.00 %	0	0	812	83.00 %	15
WESTCHASE ELEMENTARY	1,037	1,037	882	56	16	85.00 %	0	0	900	87.00 %	16
DURANT SENIOR HIGH	2,877	2,733	2,266	117	19	83.00 %	0	0	2,442	89.00 %	21
BURNETT MIDDLE	1,334	1,200	711	56	13	59.00 %	0	0	710	59.00 %	13
VALRICO ELEMENTARY	979	979	710	53	13	72.00 %	0	0	752	77.00 %	14
BENITO MIDDLE	1,473	1,325	1,012	63	16	76.00 %	0	0	1,013	76.00 %	16
WALKER MIDDLE	1,093	983	1,012	47	22	103.00 %	0	0	1,020	104.00 %	22
YOUNG MIDDLE	1,111	999	588	47	13	59.00 %	0	0	605	61.00 %	13
WILSON MIDDLE	678	610	598	30	20	98.00 %	0	0	446	73.00 %	15
WILSON ELEMENTARY	405	405	313	22	14	77.00 %	0	0	315	78.00 %	14
WIMAUMA ELEMENTARY	975	975	489	51	10	50.00 %	0	0	715	73.00 %	14
WITTER ELEMENTARY	679	679	510	35	15	75.00 %	0	0	529	78.00 %	15
WOODBIDGE ELEMENTARY	883	883	602	47	13	68.00 %	0	0	617	70.00 %	13
YATES ELEMENTARY	860	860	624	46	14	73.00 %	0	0	709	82.00 %	15
WALDEN LAKE ELEMENTARY	983	983	785	53	15	80.00 %	0	0	793	81.00 %	15
WASHINGTON ELEMENTARY	634	634	348	39	9	55.00 %	0	0	436	69.00 %	11
WEST SHORE ELEMENTARY	395	395	364	21	17	92.00 %	0	0	359	91.00 %	17
WEST TAMPA ELEMENTARY	575	575	376	31	12	65.00 %	0	0	451	78.00 %	15
JAMES ELEMENTARY SCHOOL	832	832	442	42	11	53.00 %	0	0	452	54.00 %	11
TOWN & COUNTRY ELEMENTARY	732	732	361	38	10	49.00 %	0	0	404	55.00 %	11
WEBB MIDDLE	1,156	1,040	780	50	16	75.00 %	0	0	781	75.00 %	16
TRAPNELL ELEMENTARY	524	524	486	28	17	93.00 %	0	0	503	96.00 %	18
TURKEY CREEK MIDDLE	1,376	1,238	959	58	17	77.00 %	0	0	945	76.00 %	16
TWIN LAKES ELEMENTARY	774	774	533	41	13	69.00 %	0	0	570	74.00 %	14
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	87	24	4	35.00 %	0	0	91	36.00 %	4
TAMPA BAY TECHNICAL HIGH SCHOOL	2,505	2,379	2,045	116	18	86.00 %	0	0	2,105	88.00 %	18
TAMPA BAY BOULEVARD ELEMENTARY	867	867	496	47	11	57.00 %	0	0	527	61.00 %	11
TAMPA PALMS ELEMENTARY	965	965	777	52	15	81.00 %	0	0	814	84.00 %	16
TEMPLE TERRACE ELEMENTARY	853	853	558	46	12	65.00 %	0	0	611	72.00 %	13
THONOTOSASSA ELEMENTARY	551	551	331	29	11	60.00 %	0	0	445	81.00 %	15
TINKER K-8	820	738	499	42	12	68.00 %	0	0	502	68.00 %	12

SHORE ELEMENTARY	477	477	391	26	15	82.00 %	0	0	414	87.00 %	16
SIMMONS CAREER CENTER	344	344	231	29	8	67.00 %	0	0	238	69.00 %	8
BLOOMINGDALE SENIOR HIGH	2,373	2,254	2,183	101	22	97.00 %	0	0	2,310	102.00 %	23
SPRINGHEAD ELEMENTARY	874	874	704	47	15	81.00 %	0	0	722	83.00 %	15
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	986	642	56	11	65.00 %	0	0	696	71.00 %	12
SUMMERFIELD ELEMENTARY	994	994	731	53	14	74.00 %	0	0	796	80.00 %	15
ROOSEVELT ELEMENTARY	745	745	729	40	18	98.00 %	0	0	688	92.00 %	17
RUSKIN ELEMENTARY	1,008	1,008	719	56	13	71.00 %	0	0	857	85.00 %	15
SCHWARZKOPF ELEMENTARY	677	677	564	36	16	83.00 %	0	0	592	87.00 %	16
SEFFNER ELEMENTARY	898	898	418	47	9	47.00 %	0	0	433	48.00 %	9
SEMINOLE ELEMENTARY	582	582	360	31	12	62.00 %	0	0	390	67.00 %	13
SHAW ELEMENTARY	872	872	626	47	13	72.00 %	0	0	654	75.00 %	14
ROBINSON ELEMENTARY	674	674	611	41	15	91.00 %	0	0	619	92.00 %	15
ROBINSON SENIOR HIGH	2,010	1,909	1,405	87	16	74.00 %	142	6	1,587	77.00 %	17
ROBLES ELEMENTARY	832	832	635	44	14	76.00 %	0	0	685	82.00 %	16
ROLAND PARK K-8	1,037	933	782	47	17	84.00 %	0	0	786	84.00 %	17
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	66	24	3	24.00 %	0	0	79	29.00 %	3
JEFFERSON SENIOR HIGH	2,207	2,096	1,507	90	17	72.00 %	0	0	1,632	78.00 %	18
PLANT CITY SENIOR HIGH	2,658	2,525	2,166	112	19	86.00 %	475	20	2,506	84.00 %	19
TOMLIN MIDDLE	1,908	1,717	1,547	80	19	90.00 %	0	0	1,528	89.00 %	19
POTTER ELEMENTARY	744	744	402	40	10	54.00 %	0	0	459	62.00 %	11
PROGRESS VILLAGE MIDDLE	1,114	1,002	853	48	18	85.00 %	0	0	863	86.00 %	18
RIVERHILLS ELEMENTARY	572	572	488	30	16	85.00 %	0	0	514	90.00 %	17
RIVERVIEW ELEMENTARY	914	914	487	50	10	53.00 %	0	0	662	72.00 %	13
OAK GROVE ELEMENTARY	1,018	1,018	739	53	14	73.00 %	0	0	769	76.00 %	15
ORANGE GROVE MIDDLE	655	589	506	29	17	86.00 %	0	0	516	88.00 %	18
PALM RIVER ELEMENTARY	707	707	412	37	11	58.00 %	0	0	462	65.00 %	12
PINECREST ELEMENTARY	820	820	514	44	12	63.00 %	580	29	876	63.00 %	12
PLANT SENIOR HIGH	2,661	2,527	2,325	107	22	92.00 %	0	0	2,707	107.00 %	25
MILES ELEMENTARY	871	871	793	47	17	91.00 %	0	0	797	92.00 %	17
MINTZ ELEMENTARY	1,009	1,009	743	54	14	74.00 %	0	0	764	76.00 %	14

MITCHELL ELEMENTARY	728	728	691	38	18	95.00 %	0	0	635	87.00 %	17
MORGAN WOODS ELEMENTARY	769	769	387	42	9	50.00 %	0	0	400	52.00 %	10
MORT ELEMENTARY	1,030	1,030	844	56	15	82.00 %	0	0	865	84.00 %	15
NORTHWEST ELEMENTARY	865	865	664	46	14	77.00 %	0	0	677	78.00 %	15
MANN MIDDLE	1,469	1,322	788	62	13	60.00 %	0	0	781	59.00 %	13
MARSHALL MIDDLE	1,382	1,243	948	57	17	76.00 %	0	0	947	76.00 %	17
MCDONALD ELEMENTARY	720	720	471	38	12	65.00 %	0	0	530	74.00 %	14
MENDENHALL ELEMENTARY	835	835	484	45	11	58.00 %	0	0	491	59.00 %	11
FERRELL MIDDLE MAGNET	955	859	513	40	13	60.00 %	0	0	528	61.00 %	13
MABRY ELEMENTARY	871	871	808	47	17	93.00 %	0	0	762	87.00 %	16
MACFARLANE ELEMENTARY	406	406	364	21	17	90.00 %	0	0	368	91.00 %	18
MADISON MIDDLE	1,081	972	638	46	14	66.00 %	0	0	533	55.00 %	12
MANGO ELEMENTARY	793	793	648	42	15	82.00 %	0	0	692	87.00 %	16
MANISCALCO K-8 SCHOOL	907	816	700	47	15	86.00 %	0	0	713	87.00 %	15
LITHIA SPRINGS ELEMENTARY	731	731	576	39	15	79.00 %	0	0	587	80.00 %	15
LOMAX ELEMENTARY	509	509	368	26	14	72.00 %	0	0	377	74.00 %	15
LOPEZ ELEMENTARY	761	761	486	40	12	64.00 %	0	0	544	71.00 %	14
LOWRY ELEMENTARY	1,063	1,063	790	57	14	74.00 %	0	0	792	75.00 %	14
LUTZ K-8 SCHOOL	933	839	742	48	15	88.00 %	0	0	750	89.00 %	16
LEAREY TECHNICAL COLLEGE	60	0	0	3	0	0.00 %	0	0	0	0.00 %	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	420	420	145	22	7	35.00 %	0	0	313	75.00 %	14
	254,168	244,177	178,754	12,064	15	73.21 %	2,203	102	191,555	77.75 %	16

The COFTE Projected Total (191,555) for 2025 - 2026 must match the Official Forecasted COFTE Total (183,223) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	61,016
Middle (4-8)	63,135
High (9-12)	59,072
	183,223

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	-713
Middle (4-8)	-4,007
High (9-12)	-3,612
	183,223

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
Advantage Academy of Hillsborough	24	PRIVATE	2009	495	467	7	540
Bell Creek Academy	53	PRIVATE	2013	925	539	12	600
Bell Creek Academy High School	53	PRIVATE	2013	550	522	12	575
BridgePrep Academy of Riverview	75	PRIVATE	2017	1,500	1,055	1	1,600
BridgePrep Academy of Tampa	20	PRIVATE	2014	375	330	3	375
Brooks DeBartolo Collegiate High School	36	PRIVATE	2007	611	611	11	600
Channelside Academy of Math and Science	43	PRIVATE	2011	560	477	8	540
Creekside Charter Academy	35	PRIVATE	2018	693	693	2	765
East Tampa Academy	5	PRIVATE	2017	72	50	1	120
Excelsior Prep Charter School	14	PRIVATE	2017	272	254	1	348
Florida Autism Charter School of Excellence	15	PRIVATE	2007	155	145	1	155
Focus Academy	11	PRIVATE	2013	165	98	2	165
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 Charter High School	16	PRIVATE	2017	300	235	1	300
Kid's Community College Riverview South	31	PRIVATE	2005	580	569	4	580
Kid's Community College Charter School Southeast	20	PRIVATE	2012	384	369	6	384
Kid's Community College Southeast Middle Charter School	10	PRIVATE	2017	220	195	1	220
Learning Gate Community School	50	PRIVATE	2000	800	783	4	800
Legacy Preparatory Academy	20	PRIVATE	2003	300	200	2	300
Literacy/Leadership/Technology Academy	34	PRIVATE	2005	635	584	7	635

Lutz Preparatory School	44	PRIVATE	2011	782	782	9	982
New Springs Schools	26	PRIVATE	2010	650	442	5	630
Pepin Academies	74	PRIVATE	1999	815	806	2	1,029
Pivot Charter School	13	PRIVATE	2011	316	220	1	300
Plato Academy Tampa Charter School	30	PRIVATE	2017	618	273	1	618
RCMA Wimauma Academy	12	PRIVATE	2000	360	337	9	340
Seminole Heights Charter High School	8	PRIVATE	2010	200	348	7	300
SouthShore Charter Academy	57	PRIVATE	2016	1,145	1,054	1	1,145
Sports Leadership and Management Academy (Tampa)	52	PRIVATE	2017	1,071	357	1	1,050
Sunlake Academy of Math and Science	53	PRIVATE	2017	1,058	785	1	1,050
Terrace Community Middle School	35	PRIVATE	1998	660	656	5	660
The Collaboratory Preparatory Academy	6	PRIVATE	2017	116	113	6	188
Trinity School for Children	38	PRIVATE	1999	920	910	7	920
Valrico Lake Advantage Academy	58	PRIVATE	2009	1,035	909	12	950
Village of Excellence Academy	15	PRIVATE	2000	350	221	7	550
Village of Excellence Middle School	7	PRIVATE	2014	180	100	4	200
Walton Academy for the Performing Arts	13	PRIVATE	2004	180	145	3	214
Waterset Charter School	57	PRIVATE	2017	1,200	1,164	1	1,150
West University Charter High School	10	PRIVATE	2012	180	400	6	350
Winthrop Charter School	66	PRIVATE	2011	1,300	1,300	10	1,300
Woodmont Charter School	48	PRIVATE	2011	1,150	762	1	1,000
Dr. Kiran C. Patel High School	28	PRIVATE	2019	600	425	8	600
Riverview Academy of Math and Science	65	PRIVATE	2019	1,250	749	4	1,240
SLAM Academy at Apollo Beach	31	PRIVATE	2019	700	667	3	1,400
Navigator Academy of Leadership Valrico	54	PRIVATE	2019	1,054	600	4	1,054
Florida Connections Academy	1	PRIVATE	2018	1	3,588	2	5,000
Literacy Leadership and Technology Academy South Bay	48	PRIVATE	2020	882	520	9	882
Victory Charter School Tampa	40	PRIVATE	2017	500	336	1	500
Winthrop College Prep Academy	41	PRIVATE	2020	1,100	399	4	1,100
	1744			33,356	30,777		39,650

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
PIZZO K-8 SCHOOL	Co-Teaching	4	1	0	0	0	5
PRIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIVERHILLS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
DURANT SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
STEINBRENNER HIGH SCHOOL	Co-Teaching	0	0	3	0	0	3
MULRENNAN MIDDLE	Co-Teaching	0	3	0	0	0	3
MANISCALCO K-8 SCHOOL	Co-Teaching	1	2	0	1	0	4
OAK GROVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BRYAN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BUCKHORN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GORRIE ELEMENTARY	Co-Teaching	4	0	0	0	0	4
GRADY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LINCOLN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		19	6	5	1	0	31

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 City of Tampa.

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 coordinate for the first 3 years of the plan, but staffs must coordinate on solutions for projects with years four and five of the plan. This includes Bishop Road and Wes Development properties located in South County. Hillsborough County staff is reviewing the needs of this area in anticipation of new schools to support approved residential growth in the area.

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	25	0	0	25	11	0	0	11
Middle (4-8)	24	0	0	24	6	0	0	6
High (9-12)	116	0	0	116	20	0	0	20
	165	0	0	165	37	0	0	37

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
NELSON 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	71	71	71	71	57
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
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	71	71	71	71	57
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	47	47	47	47	38
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	143	143	143	143	119
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	190	190	190	190	152
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	0	53
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	0	0	0	0	0
DOROTHY THOMAS EXCEPTIONAL CENTER	150	0	0	0	0	30
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	0	35
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	440	475	475	475	475	468
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	380	380	380	380	304
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	285	285	285	285	288
TURNER BARTELS K-8	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	0	36	36	36	36	29
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	52	52	52	52	53
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	22	22	22	22	18
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	118	118	118	118	94

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	47	47	47	47	38
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	75	75	75	0	60
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
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	0	40

PLANT CITY SENIOR HIGH	19	47	47	47	47	41
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	36	64	64	64	64	58
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	0	0	0	0	0
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	36	29
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	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
SHAW ELEMENTARY	0	72	72	72	72	58
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	44	44	44	44	0	35
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	0	40
BROOKER ELEMENTARY	0	51	51	51	51	41
BROWARD ELEMENTARY	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,736	4,987	4,843	4,843	4,514	4,185
Total number of COFTE students projected by year.	180,621	182,133	183,068	183,546	183,223	182,518
Percent in relocatables by year.	1 %	3 %	3 %	3 %	2 %	2 %

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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
CYPRESS CREEK ELEMENTARY	0	0		0	0
DESOTO ELEMENTARY	0	0		0	0
DICKENSON ELEMENTARY	0	0		0	0
DOVER ELEMENTARY	0	0		0	0
DUNBAR ELEMENTARY	0	0		0	0
EAST BAY SENIOR HIGH	0	0		0	0
EISENHOWER MIDDLE	0	0		0	0
EDISON ELEMENTARY	0	0		0	0
EGYPT LAKE ELEMENTARY	0	0		0	0
ERWIN TECHNICAL COLLEGE	0	0		0	0
ESSRIG ELEMENTARY	0	0		0	0
FOLSOM ELEMENTARY	0	0		0	0
FOSTER ELEMENTARY	0	0		0	0
SLIGH MIDDLE	0	0		0	0
FRANKLIN MIDDLE	0	0		0	0
GAITHER SENIOR HIGH	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	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	4	88	Vesta Modular	4	88
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
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	Mobile Modular	22	400
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	2	36		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
	66	1,463		32	620

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 plans to conduct a study in 2022 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.

The District plans to conduct a study in 2022 for districtwide boundary changes and repurposing of underutilized schools.

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	108,938	108,938	77,590.94	71.22 %	4,316	90,462	79.88 %

Middle - District Totals	70,715	63,643	45,229.65	71.07 %	5,702	41,479	59.82 %
High - District Totals	68,508	65,082	52,714.80	81.00 %	5,646	53,699	75.92 %
Other - ESE, etc	7,963	6,554	3,218.54	49.12 %	0	0	0.00 %
	256,124	244,217	178,753.93	73.19 %	15,664	185,640	71.43 %

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.

PK-8 schools are included under the middle school level. The COFTE projections are divided in ES (PK-5), MS (6-8), and HS (9-12) levels.

Ten-Year Infrastructure Planning

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

An elementary and middle school are planned to be located east of West Lake Drive, south of Lake Wimauma, north of Brigman Ave.

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.

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	108,938	108,938	77,590.94	71.22 %	6,000	99,996	87.00 %
Middle - District Totals	70,715	63,643	45,229.65	71.07 %	2,700	45,119	68.01 %
High - District Totals	68,508	65,082	52,714.80	81.00 %	2,169	60,259	89.60 %
Other - ESE, etc	7,963	6,554	3,218.54	49.12 %	0	0	0.00 %
	256,124	244,217	178,753.93	73.19 %	10,869	205,374	80.51 %

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.

PK-8 schools are included under the middle school level. The COFTE projections are divided in ES (PK-5), MS (6-8), and HS (9-12) levels.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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.