

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$70,966,452	\$18,902,515	\$22,257,550	\$29,572,800	\$37,986,558	\$179,685,875
Total Project Costs	\$70,966,452	\$18,902,515	\$22,257,550	\$29,572,800	\$37,986,558	\$179,685,875
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 10/2/2018
Work Plan Submittal Date 10/3/2018
DISTRICT SUPERINTENDENT Jeff Eakins
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Christopher Farkas
JOB TITLE Deputy Superintendent, Operations
PHONE NUMBER 813.272.4004
E-MAIL ADDRESS christopher.farkas@sdhc.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Electrical	\$0	\$1,021,600	\$772,989	\$538,460	\$280,320	\$2,613,369
Locations:	ADAMS MIDDLE, ALONSO HIGH, ARMWOOD SENIOR HIGH, BAY CREST ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BURNETT MIDDLE, DAVIS ELEMENTARY, DURANT SENIOR HIGH, ESSRIG ELEMENTARY, FARNELL MIDDLE, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, GIUNTA MIDDLE SCHOOL, HAMMOND ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, LENNARD HIGH SCHOOL, MIDDLETON SENIOR HIGH, NEWSOME SENIOR HIGH, PIZZO ELEMENTARY, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERVIEW SENIOR HIGH, RODGERS MIDDLE, SICKLES SENIOR HIGH, SPOTO HIGH SCHOOL, STEINBRENNER HIGH SCHOOL, STRAWBERRY CREST HIGH SCHOOL, TAMPA BAY BOULEVARD ELEMENTARY, WHARTON SENIOR HIGH					
Fire Alarm	\$275,000	\$760,000	\$0	\$350,000	\$0	\$1,385,000
Locations:	BARRINGTON MIDDLE SCHOOL, CHILES ELEMENTARY, DR. CARTER G. WOODSON PK-8 SCHOOL, FREEDOM SENIOR HIGH, LETO SENIOR HIGH, ROBINSON SENIOR HIGH					
Telephone/Intercom System	\$440,000	\$470,000	\$0	\$0	\$0	\$910,000
Locations:	CHAMBERLAIN SENIOR HIGH, EAST BAY SENIOR HIGH, LETO SENIOR HIGH, SEMINOLE ELEMENTARY, SPOTO HIGH SCHOOL					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$638,734	\$2,353,749	\$0	\$109,563	\$1,125,091	\$4,227,137
Locations:	ADAMS MIDDLE, BUCHANAN MIDDLE, COLEMAN MIDDLE, EGYPT LAKE ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, MENDENHALL ELEMENTARY, NEWSOME SENIOR HIGH, POTTER ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBLES ELEMENTARY, TWIN LAKES ELEMENTARY					
Maintenance/Repair	\$17,923,792	\$18,000,000	\$18,250,000	\$18,500,000	\$18,750,001	\$91,423,793

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, 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 EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS CENTER, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO ELEMENTARY, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY, OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO ELEMENTARY, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPOLLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL, SOUTH COUNTY CAREER CENTER, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL, SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA PALMS ELEMENTARY, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8, TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAM MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
HVAC	\$10,369,000	\$11,066,000	\$12,810,000	\$12,574,000	\$23,331,000	\$70,150,000
Locations:	COLSON ELEMENTARY, DICKENSON ELEMENTARY, DURANT SENIOR HIGH, FOLSOM ELEMENTARY, KNIGHTS (OLD), LITHIA SPRINGS ELEMENTARY, LOWRY ELEMENTARY, POTTER ELEMENTARY, SCHWARZKOPF ELEMENTARY, WALDEN LAKE ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$8,841,857	\$3,992,686	\$9,667,678	\$12,666,130	\$4,226,216	\$39,394,567
Locations:	BURNETT MIDDLE, COLSON ELEMENTARY, CORK ELEMENTARY, DOWDELL MIDDLE, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, HILLSBOROUGH SENIOR HIGH, HUNTERS GREEN ELEMENTARY, LOPEZ ELEMENTARY, MINTZ ELEMENTARY, PLANT CITY SENIOR HIGH, ROLAND PARK K-8, STEWART MIDDLE, SUMMERFIELD ELEMENTARY, TOMLIN MIDDLE, WALDEN LAKE ELEMENTARY WILLIAMS MIDDLE, YATES ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Fencing	\$24,456	\$100,000	\$0	\$0	\$0	\$124,456
Locations:	MANGO ELEMENTARY, STRAWBERRY CREST HIGH SCHOOL					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$38,512,839	\$37,764,035	\$41,500,667	\$44,738,153	\$47,712,628	\$210,228,322

PECO Maintenance Expenditures	\$3,547,878	\$3,436,612	\$3,436,612	\$3,436,612	\$3,436,612	\$17,294,326
1.50 Mill Sub Total:	\$36,469,221	\$38,585,815	\$39,302,335	\$43,503,665	\$45,034,566	\$202,895,602

Other Items	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
ADA Upgrades	\$560,460	\$241,380	\$1,238,280	\$604,600	\$0	\$2,644,720
Locations:	ADAMS MIDDLE, ALONSO HIGH, ANDERSON ELEMENTARY, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BARRINGTON MIDDLE SCHOOL, BEVIS ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOYETTE SPRINGS ELEMENTARY, BREWSTER TECHNICAL COLLEGE, BROWARD ELEMENTARY, BRYANT ELEMENTARY, BURNETT MIDDLE, BURNS MIDDLE, CANNELLA ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CLARK ELEMENTARY, CLEVELAND ELEMENTARY, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORR ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. W. WATERS CENTER, DAVIDSEN MIDDLE, FOREST HILLS ELEMENTARY, JEFFERSON SENIOR HIGH, LOCKHART ELEMENTARY, MIDDLETON SENIOR HIGH, MORT ELEMENTARY, POTTER ELEMENTARY, WASHINGTON ELEMENTARY					
Asphalt Paving	\$0	\$1,670,526	\$0	\$312,500	\$613,000	\$2,596,026
Locations:	BRANDON SENIOR HIGH, CLAIR-MEL ELEMENTARY, CLEVELAND ELEMENTARY, CORK ELEMENTARY, FOREST HILLS ELEMENTARY, JEFFERSON SENIOR HIGH, MACFARLANE ELEMENTARY, PLANT CITY SENIOR HIGH					
Asphalt Track	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Locations:	MIDDLETON SENIOR HIGH					
Plumbing	\$770,000	\$1,367,486	\$0	\$435,766	\$0	\$2,573,252
Locations:	ALAFIA ELEMENTARY, BRANDON SENIOR HIGH, CORK ELEMENTARY, DOVER ELEMENTARY, EAST BAY SENIOR HIGH, JEFFERSON SENIOR HIGH, KINGSWOOD ELEMENTARY, LUTZ ELEMENTARY, MANISCALCO ELEMENTARY, POTTER ELEMENTARY, ROBLES ELEMENTARY, SEMINOLE ELEMENTARY, WITTER ELEMENTARY					
Play Court Replacement	\$83,800	\$99,000	\$0	\$70,196	\$145,550	\$398,546
Locations:	ALEXANDER ELEMENTARY, BOYETTE SPRINGS ELEMENTARY, CHIARAMONTE ELEMENTARY, ESSRIG ELEMENTARY, LOCKHART ELEMENTARY, PINECREST ELEMENTARY					
Security System	\$0	\$850,000	\$0	\$690,000	\$0	\$1,540,000
Locations:	BROOKER ELEMENTARY, BRYAN ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, GRECO MIDDLE SCHOOL, HILLSBOROUGH SENIOR HIGH, KING SENIOR HIGH, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, MEMORIAL MIDDLE PLANT SENIOR HIGH					
Windows	\$0	\$30,000	\$0	\$89,062	\$0	\$119,062
Locations:	LOPEZ ELEMENTARY, MITCHELL ELEMENTARY					
Total:	\$40,017,099	\$42,022,427	\$42,738,947	\$46,940,277	\$48,471,178	\$220,189,928

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$36,469,221	\$38,585,815	\$39,302,335	\$43,503,665	\$45,034,566	\$202,895,602
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	\$62,186,494	\$62,203,677	\$61,605,993	\$62,064,307	\$62,002,532	\$310,063,003
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$5,500,000	\$6,000,000	\$6,300,000	\$7,000,000	\$8,000,000	\$32,800,000
s.1011.14 Debt Service	\$422,060	\$422,060	\$148,861	\$0	\$0	\$992,981
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)	\$2,252,700	\$2,252,700	\$2,252,700	\$2,252,700	\$2,252,700	\$11,263,500
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Site Purchases	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
School Buses and Security Vehicles - CIT	\$7,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,400,000
Portable Replacement, Relocation & Demolition	\$2,815,338	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,815,338
Fixed Budgets	\$4,400,000	\$2,706,000	\$3,212,000	\$3,218,240	\$3,774,605	\$17,310,845
Health, Life, Safety Corrections	\$5,687,858	\$2,781,944	\$3,058,077	\$2,829,263	\$2,853,639	\$17,210,781
School Conversions	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Transfers to General Fund	\$30,600,000	\$25,125,000	\$27,250,625	\$25,376,880	\$25,503,765	\$133,856,270
Local Expenditure Totals:	\$169,793,671	\$159,637,196	\$162,690,591	\$165,805,055	\$168,981,807	\$826,908,320

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$103,941,840,082	\$106,020,676,884	\$108,141,090,421	\$110,303,912,230	\$112,509,990,474	\$540,917,510,091
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$174,622,291	\$178,114,737	\$181,677,032	\$185,310,573	\$189,016,784	\$908,741,417
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$149,676,250	\$152,669,775	\$155,723,170	\$158,837,634	\$162,014,386	\$778,921,215
(5) Difference of lines (3) and (4)		\$24,946,041	\$25,444,962	\$25,953,862	\$26,472,939	\$27,002,398	\$129,820,202

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$3,547,878	\$3,436,612	\$3,436,612	\$3,436,612	\$3,436,612	\$17,294,326
		\$3,547,878	\$3,436,612	\$3,436,612	\$3,436,612	\$3,436,612	\$17,294,326

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,875,175	\$1,875,175	\$1,875,175	\$1,875,175	\$1,875,175	\$9,375,875
CO & DS Interest on Undistributed CO	360	\$92,246	\$92,246	\$92,246	\$92,246	\$92,246	\$461,230
		\$1,967,421	\$1,967,421	\$1,967,421	\$1,967,421	\$1,967,421	\$9,837,105

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 2017 - 2018? No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$18,150,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$38,150,000

Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$70,966,452	\$18,902,515	\$22,257,550	\$29,572,800	\$37,986,558	\$179,685,875
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$89,116,452	\$23,902,515	\$27,257,550	\$34,572,800	\$42,986,558	\$217,835,875

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$149,676,250	\$152,669,775	\$155,723,170	\$158,837,634	\$162,014,386	\$778,921,215
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$169,793,671)	(\$159,637,196)	(\$162,690,591)	(\$165,805,055)	(\$168,981,807)	(\$826,908,320)
PECO Maintenance Revenue	\$3,547,878	\$3,436,612	\$3,436,612	\$3,436,612	\$3,436,612	\$17,294,326
Available 1.50 Mill for New Construction	(\$20,117,421)	(\$6,967,421)	(\$6,967,421)	(\$6,967,421)	(\$6,967,421)	(\$47,987,105)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$1,967,421	\$1,967,421	\$1,967,421	\$1,967,421	\$1,967,421	\$9,837,105
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$89,116,452	\$23,902,515	\$27,257,550	\$34,572,800	\$42,986,558	\$217,835,875
Total Additional Revenue	\$91,083,873	\$25,869,936	\$29,224,971	\$36,540,221	\$44,953,979	\$227,672,980
Total Available Revenue	\$70,966,452	\$18,902,515	\$22,257,550	\$29,572,800	\$37,986,558	\$179,685,875

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
ADDITION	ROBINSON SENIOR HIGH	Planned Cost:	\$9,608,698	\$0	\$0	\$0	\$0	\$9,608,698	Yes
		Student Stations:	0	300	0	0	0	300	
		Total Classrooms:	0	12	0	0	0	12	
		Gross Sq Ft:	0	16,099	0	0	0	16,099	
NEW ELEMENTARY SCHOOL "E" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$23,464,050	\$23,464,050	Yes
		Student Stations:	0	0	0	0	950	950	
		Total Classrooms:	0	0	0	0	51	51	
		Gross Sq Ft:	0	0	0	0	91,326	91,326	
NEW HIGH SCHOOL "TTT" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$61,357,752	\$18,902,515	\$0	\$0	\$0	\$80,260,267	Yes
		Student Stations:	0	0	2,430	0	0	2,430	
		Total Classrooms:	0	0	100	0	0	100	
		Gross Sq Ft:	0	0	260,389	0	0	260,389	
ADDITION	SICKLES SENIOR HIGH	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	300	0	0	0	0	300	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	16,099	0	0	0	0	16,099	
ADDITION - PRIVATELY FUNDED	SHAW ELEMENTARY	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	72	0	0	0	0	72	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	6,480	0	0	0	0	6,480	
NEW ELEMENTARY "D" SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$22,257,550	\$0	\$0	\$22,257,550	Yes
		Student Stations:	0	0	950	0	0	950	
		Total Classrooms:	0	0	51	0	0	51	
		Gross Sq Ft:	0	0	91,326	0	0	91,326	

NEW PK-8 SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$29,572,800	\$0	\$29,572,800	Yes
	Student Stations:		0	0	0	1,200	0	1,200	
	Total Classrooms:		0	0	0	59	0	59	
	Gross Sq Ft:		0	0	0	105,652	0	105,652	
NEW HIGH SCHOOL SOUTH HILLSBOROUGH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$14,522,508	\$14,522,508	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	2,430	2,430	
Planned Cost:			\$70,966,452	\$18,902,515	\$22,257,550	\$29,572,800	\$37,986,558	\$179,685,875	
Student Stations:			372	300	3,380	1,200	950	6,202	
Total Classrooms:			16	12	151	59	51	289	
Gross Sq Ft:			22,579	16,099	351,715	105,652	93,756	589,801	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Major Renovation	ADAMS MIDDLE	\$0	\$11,255,400	\$0	\$0	\$0	\$11,255,400	No
Major Renovation	ANDERSON ELEMENTARY	\$0	\$0	\$0	\$0	\$8,436,600	\$8,436,600	No
Major Renovation	APARICIO-LEVY TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$2,383,830	\$2,383,830	No
Major Renovation	BALLAST POINT ELEMENTARY	\$0	\$8,645,650	\$0	\$0	\$0	\$8,645,650	No
Major Renovation	BAY CREST ELEMENTARY	\$0	\$0	\$0	\$13,061,850	\$0	\$13,061,850	No
Major Renovation	BELLAMY ELEMENTARY	\$0	\$0	\$0	\$14,711,250	\$0	\$14,711,250	No
Major Renovation	BRANDON SENIOR HIGH	\$0	\$0	\$36,246,480	\$0	\$0	\$36,246,480	No
Major Renovation	BRANDON ALTERNATIVE	\$2,801,520	\$0	\$0	\$0	\$0	\$2,801,520	No
Major Renovation (Modulars)	BRANDON ALTERNATIVE	\$48,000	\$0	\$0	\$0	\$0	\$48,000	No
Major Renovation	BROOKER ELEMENTARY	\$0	\$6,083,460	\$0	\$0	\$0	\$6,083,460	No
Major Renovation (Bldg 11 & 14)	BROOKER ELEMENTARY	\$0	\$54,000	\$0	\$0	\$0	\$54,000	No
Major Renovation	BROWARD ELEMENTARY	\$0	\$0	\$3,102,900	\$0	\$0	\$3,102,900	No
Major Renovation	BRYAN ELEMENTARY	\$0	\$5,005,140	\$0	\$0	\$0	\$5,005,140	No
Major Renovation	BUCHANAN MIDDLE	\$0	\$0	\$0	\$0	\$18,389,250	\$18,389,250	No

Major Renovation	BUCKHORN ELEMENTARY	\$0	\$0	\$6,139,020	\$0	\$0	\$6,139,020	No
Major Renovation	BURNETT MIDDLE	\$0	\$0	\$0	\$13,258,530	\$0	\$13,258,530	No
Major Renovation	BURNEY ELEMENTARY	\$0	\$0	\$0	\$0	\$3,304,800	\$3,304,800	No
Major Renovation	CITRUS PARK ELEMENTARY	\$0	\$0	\$0	\$12,093,750	\$0	\$12,093,750	No
Major Renovation	COLSON ELEMENTARY	\$0	\$5,740,560	\$0	\$0	\$0	\$5,740,560	No
Major Renovation	CYPRESS CREEK ELEMENTARY	\$0	\$0	\$3,731,184	\$0	\$0	\$3,731,184	No
Major Renovation	D. W. WATERS CENTER	\$0	\$0	\$0	\$0	\$14,917,200	\$14,917,200	No
Major Renovation	DOVER ELEMENTARY	\$1,020,000	\$0	\$0	\$0	\$0	\$1,020,000	No
Major Renovation	DOVER ELEMENTARY	\$7,268,760	\$0	\$0	\$0	\$0	\$7,268,760	No
Major Renovation	DR. CARTER G. WOODSON PK-8 SCHOOL	\$0	\$0	\$0	\$0	\$14,264,100	\$14,264,100	No
Major Renovation	DUNBAR ELEMENTARY	\$0	\$0	\$5,698,050	\$0	\$0	\$5,698,050	No
Major Renovation	DURANT SENIOR HIGH	\$0	\$0	\$0	\$0	\$34,011,000	\$34,011,000	No
Major Renovation	EAST BAY SENIOR HIGH	\$0	\$0	\$0	\$0	\$31,531,440	\$31,531,440	No
Major Renovation - Agriculture Bldgs	EAST BAY SENIOR HIGH	\$0	\$0	\$0	\$0	\$78,000	\$78,000	No
Major Renovation	EISENHOWER MIDDLE	\$0	\$0	\$0	\$14,592,870	\$0	\$14,592,870	No
Major Renovation/ Bldg 7	EISENHOWER MIDDLE	\$0	\$0	\$0	\$192,000	\$0	\$192,000	No
Major Renovation	FERRELL MIDDLE MAGNET	\$8,394,120	\$0	\$0	\$0	\$0	\$8,394,120	No
Major Renovation	FOSTER ELEMENTARY	\$0	\$4,478,640	\$0	\$0	\$0	\$4,478,640	No
Major Renovation	GIBSONTON ELEMENTARY	\$5,865,600	\$0	\$0	\$0	\$0	\$5,865,600	No
Major Renovation	GORRIE ELEMENTARY	\$0	\$0	\$0	\$0	\$8,855,550	\$8,855,550	No
Major Renovation	GRADY ELEMENTARY	\$0	\$0	\$0	\$0	\$9,422,100	\$9,422,100	No
Major Renovation	GRAHAM ELEMENTARY	\$0	\$7,905,800	\$0	\$0	\$0	\$7,905,800	No
Major Renovation	JACKSON ELEMENTARY	\$0	\$0	\$3,395,400	\$0	\$0	\$3,395,400	No
Major Renovation	KINGSWOOD ELEMENTARY	\$0	\$4,300,800	\$0	\$0	\$0	\$4,300,800	No
Major Renovation	LAKE MAGDALENE ELEMENTARY	\$0	\$0	\$0	\$16,452,450	\$0	\$16,452,450	No
Major Renovation	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$0	\$7,299,000	\$0	\$0	\$7,299,000	No
Major Renovation	LETO SENIOR HIGH	\$0	\$0	\$0	\$0	\$44,541,750	\$44,541,750	No
Major Renovation	LIMONA ELEMENTARY	\$0	\$0	\$0	\$0	\$3,989,280	\$3,989,280	No
Major Renovation	LINCOLN ELEMENTARY	\$3,286,260	\$0	\$0	\$0	\$0	\$3,286,260	No
Major Renovation	LITHIA SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$5,709,180	\$5,709,180	No
Major Renovation	LOMAX ELEMENTARY	\$0	\$2,705,400	\$0	\$0	\$0	\$2,705,400	No
Major Renovation	LOPEZ ELEMENTARY	\$0	\$0	\$0	\$0	\$4,746,060	\$4,746,060	No

Major Renovation	LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$1,658,580	\$0	\$0	\$0	\$1,658,580	No
Major Renovation	LUTZ ELEMENTARY	\$0	\$0	\$0	\$0	\$14,365,350	\$14,365,350	No
Major Renovation	MABRY ELEMENTARY	\$0	\$0	\$0	\$15,046,350	\$0	\$15,046,350	No
Major Renovation	MADISON MIDDLE	\$0	\$16,232,550	\$0	\$0	\$0	\$16,232,550	No
Major Renovation	MANGO ELEMENTARY	\$5,483,100	\$0	\$0	\$0	\$0	\$5,483,100	No
Major Renovation	MANN MIDDLE	\$0	\$12,238,650	\$0	\$0	\$0	\$12,238,650	No
Major Renovation	MARSHALL MIDDLE	\$0	\$0	\$13,739,580	\$0	\$0	\$13,739,580	No
Major Renovation	MCLANE MIDDLE	\$0	\$10,651,500	\$0	\$0	\$0	\$10,651,500	No
Major Renovation, Bldg 1	MCLANE MIDDLE	\$0	\$78,000	\$0	\$0	\$0	\$78,000	No
Major Renovation	MEMORIAL MIDDLE	\$0	\$0	\$0	\$9,812,880	\$0	\$9,812,880	No
Major Renovation	MITCHELL ELEMENTARY	\$0	\$0	\$0	\$10,408,500	\$0	\$10,408,500	No
Major Renovation	PLANT CITY SENIOR HIGH	\$0	\$0	\$0	\$35,988,600	\$0	\$35,988,600	No
Major Renovation	RIVERVIEW SENIOR HIGH	\$105,600	\$0	\$0	\$0	\$0	\$105,600	No
Major Renovation	ROBINSON ELEMENTARY	\$0	\$0	\$5,156,940	\$0	\$0	\$5,156,940	No
Major Renovation	RODGERS MIDDLE	\$0	\$0	\$0	\$12,772,800	\$0	\$12,772,800	No
Major Renovation	ROOSEVELT ELEMENTARY	\$0	\$0	\$11,327,250	\$0	\$0	\$11,327,250	No
Major Renovation	SEFFNER ELEMENTARY	\$0	\$5,211,180	\$0	\$0	\$0	\$5,211,180	No
Major Renovation	SHORE ELEMENTARY	\$0	\$0	\$3,757,320	\$0	\$0	\$3,757,320	No
Major Renovation	SUMMERFIELD ELEMENTARY	\$0	\$0	\$6,879,000	\$0	\$0	\$6,879,000	No
Major Renovation	TAMPA BAY BOULEVARD ELEMENTARY	\$0	\$14,821,200	\$0	\$0	\$0	\$14,821,200	No
Major Renovation	THONOTOSASSA ELEMENTARY	\$0	\$3,380,460	\$0	\$0	\$0	\$3,380,460	No
Major Renovation	TOMLIN MIDDLE	\$0	\$0	\$13,946,400	\$0	\$0	\$13,946,400	No
Major Renovation, Bldg 11	TURKEY CREEK MIDDLE	\$0	\$0	\$11,818,260	\$0	\$0	\$11,818,260	No
Major Renovation	TURKEY CREEK MIDDLE	\$0	\$0	\$3,993,600	\$0	\$0	\$3,993,600	No
Major Renovation	WILSON ELEMENTARY	\$0	\$2,615,520	\$0	\$0	\$0	\$2,615,520	No
Major Renovation	WILLIAMS MIDDLE	\$0	\$0	\$0	\$0	\$14,291,000	\$14,291,000	No
Major Renovation	WIMAUMA ELEMENTARY	\$4,063,860	\$0	\$0	\$0	\$0	\$4,063,860	No
Major Renovation	YATES ELEMENTARY	\$0	\$6,980,460	\$0	\$0	\$0	\$6,980,460	No
Major Renovation	WASHINGTON ELEMENTARY	\$0	\$0	\$0	\$3,596,040	\$0	\$3,596,040	No
		\$38,336,820	\$130,042,950	\$136,230,384	\$171,987,870	\$233,236,490	\$709,834,514	

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	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
BAILEY ELEMENTARY SCHOOL	920	920	738	48	15	80.00 %	0	0	728	79.00 %	15
HAMMOND ELEMENTARY	938	938	730	49	15	78.00 %	0	0	736	78.00 %	15
REDDICK ELEMENTARY SCHOOL	948	948	897	50	18	95.00 %	0	0	899	95.00 %	18
KIMBELL ELEMENTARY	652	652	503	34	15	77.00 %	0	0	515	79.00 %	15
STEINBRENNER HIGH SCHOOL	2,544	2,416	2,329	101	23	96.00 %	0	0	2,434	101.00 %	24
STOWERS ELEMENTARY SCHOOL	972	972	846	51	17	87.00 %	0	0	933	96.00 %	18
BELLAMY ELEMENTARY	914	914	633	49	13	69.00 %	0	0	640	70.00 %	13
D. W. WATERS CENTER	491	491	97	24	4	20.00 %	0	0	93	19.00 %	4
KENLY ELEMENTARY	731	731	529	39	14	72.00 %	0	0	537	73.00 %	14
GIBSONTON ELEMENTARY	822	822	558	44	13	68.00 %	0	0	558	68.00 %	13
GORRIE ELEMENTARY	529	529	598	28	21	113.00 %	0	0	531	100.00 %	19
GRADY ELEMENTARY	540	540	497	30	17	92.00 %	0	0	501	93.00 %	17
GRAHAM ELEMENTARY	444	444	342	24	14	77.00 %	0	0	352	79.00 %	15
LANIER ELEMENTARY	456	456	322	24	13	71.00 %	0	0	321	70.00 %	13
MONROE MIDDLE	982	883	400	42	10	45.00 %	0	0	402	46.00 %	10

HILL MIDDLE	1,300	1,170	954	55	17	82.00 %	0	0	951	81.00 %	17
HILLSBOROUGH SENIOR HIGH	2,210	2,099	1,916	104	18	91.00 %	0	0	1,985	95.00 %	19
HUNTERS GREEN ELEMENTARY	1,016	1,016	746	55	14	73.00 %	0	0	808	80.00 %	15
JACKSON ELEMENTARY	594	594	523	31	17	88.00 %	0	0	517	87.00 %	17
LINCOLN ELEMENTARY	450	450	411	23	18	91.00 %	0	0	410	91.00 %	18
LEWIS ELEMENTARY	945	945	755	50	15	80.00 %	0	0	764	81.00 %	15
KING SENIOR HIGH	2,533	2,406	1,689	104	16	70.00 %	0	0	1,753	73.00 %	17
KINGSWOOD ELEMENTARY	781	781	469	42	11	60.00 %	0	0	466	60.00 %	11
KNIGHTS ELEMENTARY	926	926	719	50	14	78.00 %	0	0	716	77.00 %	14
LAKE MAGDALENE ELEMENTARY	1,110	1,110	823	60	14	74.00 %	0	0	843	76.00 %	14
LOWRY ELEMENTARY	1,063	1,063	994	57	17	94.00 %	0	0	980	92.00 %	17
LUTZ ELEMENTARY	893	893	553	48	12	62.00 %	0	0	709	79.00 %	15
LEAREY TECHNICAL COLLEGE	60	90	0	3	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	399	399	157	21	7	39.00 %	0	0	317	79.00 %	15
LETO SENIOR HIGH	2,384	2,264	2,191	104	21	97.00 %	0	0	2,281	101.00 %	22
LIMONA ELEMENTARY	710	710	654	37	18	92.00 %	0	0	653	92.00 %	18
MADISON MIDDLE	1,058	952	642	46	14	67.00 %	0	0	640	67.00 %	14
MANGO ELEMENTARY	793	793	714	42	17	90.00 %	0	0	722	91.00 %	17
MANISCALCO ELEMENTARY	857	857	539	46	12	63.00 %	0	0	694	81.00 %	15
LITHIA SPRINGS ELEMENTARY	731	731	639	39	16	87.00 %	0	0	635	87.00 %	16
LOMAX ELEMENTARY	509	509	387	26	15	76.00 %	0	0	389	76.00 %	15
LOPEZ ELEMENTARY	779	779	489	41	12	63.00 %	0	0	509	65.00 %	12
MARSHALL MIDDLE	1,374	1,236	874	57	15	71.00 %	0	0	864	70.00 %	15
MCDONALD ELEMENTARY	631	631	603	33	18	95.00 %	0	0	597	95.00 %	18
MENDENHALL ELEMENTARY	835	835	616	45	14	74.00 %	0	0	622	74.00 %	14
FERRELL MIDDLE MAGNET	955	859	573	40	14	67.00 %	0	0	584	68.00 %	15
MABRY ELEMENTARY	835	835	797	45	18	95.00 %	0	0	811	97.00 %	18
MACFARLANE ELEMENTARY	406	406	370	21	18	91.00 %	0	0	370	91.00 %	18
WEBB MIDDLE	1,127	1,014	781	50	16	77.00 %	0	0	778	77.00 %	16
MITCHELL ELEMENTARY	728	728	751	38	20	103.00 %	0	0	729	100.00 %	19
MORGAN WOODS ELEMENTARY	769	769	459	42	11	60.00 %	0	0	462	60.00 %	11
MORT ELEMENTARY	1,030	1,030	855	56	15	83.00 %	0	0	827	80.00 %	15

NORTHWEST ELEMENTARY	865	865	626	46	14	72.00 %	0	0	630	73.00 %	14
MANN MIDDLE	1,484	1,335	973	63	15	73.00 %	0	0	971	73.00 %	15
WALDEN LAKE ELEMENTARY	983	983	835	53	16	85.00 %	0	0	827	84.00 %	16
WASHINGTON ELEMENTARY	634	634	445	39	11	70.00 %	0	0	460	73.00 %	12
WEST SHORE ELEMENTARY	395	395	372	21	18	94.00 %	0	0	375	95.00 %	18
WEST TAMPA ELEMENTARY	575	575	388	31	13	67.00 %	0	0	391	68.00 %	13
JAMES ELEMENTARY SCHOOL	832	832	695	42	17	84.00 %	0	0	722	87.00 %	17
TOWN & COUNTRY ELEMENTARY	732	732	358	38	9	49.00 %	0	0	396	54.00 %	10
WILSON MIDDLE	653	587	684	29	24	117.00 %	0	0	590	101.00 %	20
WILSON ELEMENTARY	405	405	326	22	15	81.00 %	0	0	327	81.00 %	15
WIMAUMA ELEMENTARY	659	659	587	35	17	89.00 %	0	0	604	92.00 %	17
WITTER ELEMENTARY	679	679	483	35	14	71.00 %	0	0	552	81.00 %	16
WOODBIDGE ELEMENTARY	883	883	619	47	13	70.00 %	0	0	616	70.00 %	13
YATES ELEMENTARY	860	860	717	46	16	83.00 %	0	0	727	85.00 %	16
DURANT SENIOR HIGH	2,883	2,738	2,324	117	20	85.00 %	0	0	2,400	88.00 %	21
BURNETT MIDDLE	1,332	1,198	733	56	13	61.00 %	0	0	733	61.00 %	13
VALRICO ELEMENTARY	979	979	809	53	15	83.00 %	0	0	812	83.00 %	15
BENITO MIDDLE	1,473	1,325	1,072	63	17	81.00 %	0	0	935	71.00 %	15
WALKER MIDDLE	1,091	981	964	47	21	98.00 %	0	0	973	99.00 %	21
YOUNG MIDDLE	1,095	985	600	47	13	61.00 %	0	0	604	61.00 %	13
WILLIAMS MIDDLE	948	853	837	42	20	98.00 %	0	0	841	99.00 %	20
SICKLES SENIOR HIGH	2,531	2,404	2,251	106	21	94.00 %	0	0	2,378	99.00 %	22
WHARTON SENIOR HIGH	2,617	2,486	2,400	108	22	97.00 %	0	0	2,481	100.00 %	23
BLAKE SENIOR HIGH	1,795	1,705	1,607	72	22	94.00 %	0	0	1,668	98.00 %	23
CLARK ELEMENTARY	975	975	907	53	17	93.00 %	0	0	887	91.00 %	17
WESTCHASE ELEMENTARY	1,037	1,037	976	56	17	94.00 %	0	0	976	94.00 %	17
PIZZO ELEMENTARY	864	864	727	47	15	84.00 %	0	0	925	107.00 %	20
RODGERS MIDDLE	1,354	1,218	753	57	13	62.00 %	0	0	848	70.00 %	15
RIVERVIEW SENIOR HIGH	2,702	2,566	2,441	109	22	95.00 %	0	0	2,552	99.00 %	23
BEVIS ELEMENTARY	945	945	868	50	17	92.00 %	0	0	869	92.00 %	17
RANDALL MIDDLE	1,598	1,438	1,438	67	21	100.00 %	0	0	1,443	100.00 %	22
DAVIDSEN MIDDLE	1,598	1,438	1,097	66	17	76.00 %	0	0	1,101	77.00 %	17
PRIDE ELEMENTARY	1,018	1,018	971	53	18	95.00 %	0	0	714	70.00 %	13

MCKITRICK ELEMENTARY	1,027	1,027	912	55	17	89.00 %	0	0	912	89.00 %	17
CHILES ELEMENTARY	963	963	912	51	18	95.00 %	0	0	915	95.00 %	18
SYMMES ELEMENTARY	729	729	584	38	15	80.00 %	0	0	585	80.00 %	15
MARTINEZ MIDDLE	1,344	1,209	1,178	56	21	97.00 %	0	0	1,191	99.00 %	21
LIBERTY MIDDLE	1,645	1,480	1,214	68	18	82.00 %	0	0	1,076	73.00 %	16
BING ELEMENTARY	738	738	511	39	13	69.00 %	0	0	553	75.00 %	14
ALONSO HIGH	3,048	2,895	2,577	122	21	89.00 %	0	0	2,648	91.00 %	22
FREEDOM SENIOR HIGH	2,724	2,587	1,893	109	17	73.00 %	0	0	1,980	77.00 %	18
MIDDLETON SENIOR HIGH	2,102	1,996	1,607	83	19	81.00 %	0	0	1,680	84.00 %	20
SOUTH COUNTY CAREER CENTER	718	718	193	33	6	27.00 %	0	0	197	27.00 %	6
FARNELL MIDDLE	1,434	1,290	1,226	60	20	95.00 %	0	0	1,232	96.00 %	21
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	746	55	14	73.00 %	0	0	885	87.00 %	16
MCLANE MIDDLE	1,611	1,449	654	67	10	45.00 %	0	0	1,376	95.00 %	21
ARMWOOD SENIOR HIGH	2,595	2,465	2,174	108	20	88.00 %	0	0	2,239	91.00 %	21
APOLLO BEACH ELEMENTARY	703	703	622	37	17	88.00 %	0	0	632	90.00 %	17
BALLAST POINT ELEMENTARY	503	503	466	27	17	93.00 %	0	0	471	94.00 %	17
BAY CREST ELEMENTARY	954	954	718	53	14	75.00 %	0	0	715	75.00 %	13
DOROTHY THOMAS EXCEPTIONAL CENTER	242	242	50	24	2	21.00 %	0	0	55	23.00 %	2
DAWSON ELEMENTARY	912	912	505	48	11	55.00 %	0	0	824	90.00 %	17
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	2,150	101	21	93.00 %	0	0	2,236	96.00 %	22
JUST ELEMENTARY	598	598	290	31	9	48.00 %	0	0	418	70.00 %	13
STEWART MIDDLE	1,349	1,214	1,021	58	18	84.00 %	0	0	1,034	85.00 %	18
BRANDON SENIOR HIGH	2,622	2,490	1,884	110	17	76.00 %	0	0	1,945	78.00 %	18
ALEXANDER ELEMENTARY	726	726	580	39	15	80.00 %	0	0	587	81.00 %	15
PIERCE MIDDLE	1,357	1,221	925	58	16	76.00 %	0	0	922	76.00 %	16
ANDERSON ELEMENTARY	446	446	412	23	18	92.00 %	0	0	412	92.00 %	18
THOMPSON ELEMENTARY	950	950	796	50	16	84.00 %	0	0	953	100.00 %	19
LAMB ELEMENTARY	950	950	692	50	14	73.00 %	0	0	748	79.00 %	15
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	122	122	64	12	5	53.00 %	0	0	59	48.00 %	5
BUCHANAN MIDDLE	1,137	1,023	742	50	15	73.00 %	0	0	586	57.00 %	12
BUCKHORN ELEMENTARY	843	843	732	45	16	87.00 %	0	0	743	88.00 %	17
ALAFIA ELEMENTARY	845	845	641	44	15	76.00 %	0	0	644	76.00 %	15

ADAMS MIDDLE	1,667	1,500	730	70	10	49.00 %	0	0	944	63.00 %	13
FOREST HILLS ELEMENTARY	1,069	1,069	881	58	15	82.00 %	0	0	699	65.00 %	12
MEMORIAL MIDDLE	1,161	1,044	633	51	12	61.00 %	0	0	630	60.00 %	12
CANNELLA ELEMENTARY	979	979	722	53	14	74.00 %	0	0	719	73.00 %	14
CARROLLWOOD ELEMENTARY	886	886	795	47	17	90.00 %	0	0	805	91.00 %	17
BREWSTER TECHNICAL COLLEGE	452	678	0	22	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,053	1,053	983	56	18	93.00 %	0	0	982	93.00 %	18
BROWARD ELEMENTARY	548	548	386	28	14	71.00 %	0	0	391	71.00 %	14
BRYAN ELEMENTARY	771	771	695	41	17	90.00 %	0	0	719	93.00 %	18
CLAIR-MEL ELEMENTARY	883	883	513	47	11	58.00 %	0	0	564	64.00 %	12
DOWDELL MIDDLE	1,178	1,060	611	52	12	58.00 %	0	0	631	60.00 %	12
CLAYWELL ELEMENTARY	898	898	721	47	15	80.00 %	0	0	721	80.00 %	15
BURNEY ELEMENTARY	456	456	330	24	14	72.00 %	0	0	322	71.00 %	13
BURNS MIDDLE	1,637	1,473	1,307	67	20	89.00 %	0	0	1,304	89.00 %	19
DR. CARTER G. WOODSON PK-8 SCHOOL	1,781	1,602	374	83	5	23.00 %	0	0	1,117	70.00 %	13
LOCKHART ELEMENTARY	997	997	525	54	10	53.00 %	0	0	517	52.00 %	10
CORK ELEMENTARY	935	935	658	49	13	70.00 %	0	0	688	74.00 %	14
CRESTWOOD ELEMENTARY	1,089	1,089	924	58	16	85.00 %	0	0	926	85.00 %	16
CHAMBERLAIN SENIOR HIGH	2,496	2,371	1,575	105	15	66.00 %	0	0	1,631	69.00 %	16
CHIARAMONTE ELEMENTARY	511	511	359	27	13	70.00 %	0	0	383	75.00 %	14
CITRUS PARK ELEMENTARY	876	876	543	46	12	62.00 %	0	0	570	65.00 %	12
DOVER ELEMENTARY	949	949	749	58	13	79.00 %	0	0	671	71.00 %	12
DUNBAR ELEMENTARY	363	363	265	19	14	73.00 %	0	0	275	76.00 %	14
EAST BAY SENIOR HIGH	2,624	2,492	2,229	108	21	89.00 %	0	0	2,280	91.00 %	21
CLEVELAND ELEMENTARY	416	416	329	22	15	79.00 %	0	0	321	77.00 %	15
COLEMAN MIDDLE	1,058	952	968	46	21	102.00 %	0	0	964	101.00 %	21
COLSON ELEMENTARY	896	896	724	48	15	81.00 %	0	0	702	78.00 %	15
ERWIN TECHNICAL COLLEGE	732	878	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	647	44	15	78.00 %	0	0	659	80.00 %	15
FOLSOM ELEMENTARY	698	698	495	37	13	71.00 %	0	0	504	72.00 %	14
CYPRESS CREEK ELEMENTARY	983	983	871	53	16	89.00 %	0	0	829	84.00 %	16

DESOTO ELEMENTARY	322	322	231	17	14	72.00 %	0	0	250	78.00 %	15
DICKENSON ELEMENTARY	703	703	606	37	16	86.00 %	0	0	632	90.00 %	17
SLIGH MIDDLE	1,256	1,130	599	54	11	53.00 %	0	0	659	58.00 %	12
FRANKLIN MIDDLE	1,036	932	539	44	12	58.00 %	0	0	551	59.00 %	13
GAITHER SENIOR HIGH	2,330	2,213	1,957	101	19	88.00 %	0	0	2,018	91.00 %	20
EISENHOWER MIDDLE	1,742	1,567	1,253	74	17	80.00 %	0	0	1,488	95.00 %	20
EDISON ELEMENTARY	618	618	398	33	12	64.00 %	0	0	400	65.00 %	12
EGYPT LAKE ELEMENTARY	710	710	521	37	14	73.00 %	0	0	559	79.00 %	15
PINECREST ELEMENTARY	820	820	548	44	12	67.00 %	0	0	655	80.00 %	15
PLANT SENIOR HIGH	2,621	2,489	2,338	105	22	94.00 %	0	0	2,431	98.00 %	23
MILES ELEMENTARY	835	835	868	45	19	104.00 %	0	0	827	99.00 %	18
MINTZ ELEMENTARY	1,009	1,009	863	54	16	86.00 %	0	0	875	87.00 %	16
GRECO MIDDLE SCHOOL	1,437	1,293	694	60	12	54.00 %	0	0	764	59.00 %	13
FOSTER ELEMENTARY	667	667	468	40	12	70.00 %	0	0	476	71.00 %	12
PROGRESS VILLAGE MIDDLE	1,111	999	900	48	19	90.00 %	0	0	913	91.00 %	19
RIVERHILLS ELEMENTARY	572	572	459	30	15	80.00 %	0	0	470	82.00 %	16
RIVERVIEW ELEMENTARY	914	914	493	50	10	54.00 %	0	0	533	58.00 %	11
OAK GROVE ELEMENTARY	1,018	1,018	830	53	16	82.00 %	0	0	879	86.00 %	17
ORANGE GROVE MIDDLE	652	586	510	29	18	87.00 %	0	0	521	89.00 %	18
PALM RIVER ELEMENTARY	707	707	471	37	13	67.00 %	0	0	501	71.00 %	14
ROLAND PARK K-8	1,035	931	771	47	16	83.00 %	0	0	769	83.00 %	16
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	75	24	3	28.00 %	0	0	71	26.00 %	3
JEFFERSON SENIOR HIGH	2,185	2,075	1,764	90	20	85.00 %	0	0	1,818	88.00 %	20
PLANT CITY SENIOR HIGH	2,614	2,483	2,341	112	21	94.00 %	0	0	2,400	97.00 %	21
TOMLIN MIDDLE	1,903	1,712	1,526	80	19	89.00 %	0	0	1,515	88.00 %	19
POTTER ELEMENTARY	744	744	507	40	13	68.00 %	0	0	598	80.00 %	15
SEFFNER ELEMENTARY	898	898	586	47	12	65.00 %	0	0	595	66.00 %	13
SEMINOLE ELEMENTARY	582	582	406	31	13	70.00 %	0	0	438	75.00 %	14
SHAW ELEMENTARY	872	872	732	47	16	84.00 %	72	4	773	82.00 %	15
ROBINSON ELEMENTARY	674	674	674	41	16	100.00 %	0	0	667	99.00 %	16
ROBINSON SENIOR HIGH	1,687	1,602	1,582	75	21	99.00 %	285	12	1,720	91.00 %	20

ROBLES ELEMENTARY	832	832	680	44	15	82.00 %	0	0	745	90.00 %	17
SPRINGHEAD ELEMENTARY	874	874	919	47	20	105.00 %	0	0	878	100.00 %	19
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	986	767	56	14	78.00 %	0	0	846	86.00 %	15
SUMMERFIELD ELEMENTARY	994	994	803	53	15	81.00 %	0	0	938	94.00 %	18
ROOSEVELT ELEMENTARY	745	745	723	40	18	97.00 %	0	0	725	97.00 %	18
RUSKIN ELEMENTARY	1,008	1,008	820	56	15	81.00 %	0	0	967	96.00 %	17
SCHWARZKOPF ELEMENTARY	677	677	646	36	18	95.00 %	0	0	653	96.00 %	18
TEMPLE TERRACE ELEMENTARY	853	853	676	46	15	79.00 %	0	0	679	80.00 %	15
THONOTOSASSA ELEMENTARY	551	551	410	29	14	74.00 %	0	0	446	81.00 %	15
TINKER K-8	820	738	709	42	17	96.00 %	0	0	721	98.00 %	17
SHORE ELEMENTARY	467	467	400	25	16	86.00 %	0	0	408	87.00 %	16
SIMMONS CAREER CENTER	344	344	238	29	8	69.00 %	0	0	243	71.00 %	8
BLOOMINGDALE SENIOR HIGH	2,351	2,233	2,269	100	23	102.00 %	0	0	2,248	101.00 %	22
TURKEY CREEK MIDDLE	1,363	1,226	982	58	17	80.00 %	0	0	963	79.00 %	17
TWIN LAKES ELEMENTARY	774	774	687	41	17	89.00 %	0	0	682	88.00 %	17
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	83	24	3	33.00 %	0	0	80	32.00 %	3
TAMPA BAY TECHNICAL HIGH SCHOOL	2,551	2,423	2,017	116	17	83.00 %	0	0	2,068	85.00 %	18
TAMPA BAY BOULEVARD ELEMENTARY	867	867	683	47	15	79.00 %	0	0	707	82.00 %	15
TAMPA PALMS ELEMENTARY	965	965	922	52	18	95.00 %	0	0	926	96.00 %	18
CIMINO ELEMENTARY	1,045	1,045	885	56	16	85.00 %	0	0	891	85.00 %	16
IPPOLITO ELEMENTARY	872	872	552	46	12	63.00 %	0	0	544	62.00 %	12
NEWSOME SENIOR HIGH	3,170	3,011	2,733	127	22	91.00 %	0	0	2,945	98.00 %	23
JENNINGS MIDDLE	1,337	1,203	813	56	15	68.00 %	0	0	811	67.00 %	14
SHIELDS MIDDLE	1,729	1,556	1,435	72	20	92.00 %	0	0	1,553	100.00 %	22
TRAPNELL ELEMENTARY	524	524	547	28	20	104.00 %	0	0	525	100.00 %	19
SESSUMS ELEMENTARY	1,164	1,164	1,078	62	17	93.00 %	0	0	1,063	91.00 %	17
NELSON ELEMENTARY	963	963	822	51	16	85.00 %	0	0	821	85.00 %	16
MULRENNAN MIDDLE	1,606	1,445	1,264	67	19	87.00 %	0	0	1,263	87.00 %	19
SCHMIDT ELEMENTARY	717	717	641	38	17	89.00 %	0	0	654	91.00 %	17
MULLER ELEMENTARY	466	466	369	25	15	79.00 %	0	0	390	84.00 %	16
BRYANT ELEMENTARY	1,066	1,066	952	57	17	89.00 %	0	0	970	91.00 %	17

BOWERS WHITLEY CAREER CENTER	627	627	132	24	5	21.00 %	0	0	127	20.00 %	5
SHEEHY ELEMENTARY	544	544	397	28	14	73.00 %	0	0	446	82.00 %	16
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	759	44	17	90.00 %	0	0	764	91.00 %	17
DAVIS ELEMENTARY	1,038	1,038	821	55	15	79.00 %	0	0	818	79.00 %	15
BRANDON ALTERNATIVE	451	451	45	22	2	10.00 %	0	0	92	20.00 %	4
HERITAGE ELEMENTARY	747	747	689	39	18	92.00 %	0	0	594	80.00 %	15
SPOTO HIGH SCHOOL	2,082	1,977	1,621	85	19	82.00 %	0	0	1,834	93.00 %	22
FROST ELEMENTARY	966	966	581	51	11	60.00 %	0	0	610	63.00 %	12
GIUNTA MIDDLE SCHOOL	1,732	1,558	882	73	12	57.00 %	0	0	953	61.00 %	13
APARICIO-LEVY TECHNICAL COLLEGE	167	250	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	3,232	3,070	2,824	128	22	92.00 %	0	0	2,493	81.00 %	19
CORR ELEMENTARY	929	929	762	50	15	82.00 %	0	0	758	82.00 %	15
TURNER BARTELS K-8	2,568	2,311	1,932	116	17	84.00 %	0	0	1,939	84.00 %	17
COLLINS ELEMENTARY	1,146	1,146	973	61	16	85.00 %	0	0	1,132	99.00 %	19
NORTH TAMPA ALTERNATIVE CENTER	450	450	45	21	2	10.00 %	0	0	80	18.00 %	4
GARY ADULT CENTER	257	0	0	21	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	210	210	44	20	2	21.00 %	0	0	52	25.00 %	3
FISHHAWK CREEK ELEMENTARY	1,056	1,056	1,028	56	18	97.00 %	0	0	1,054	100.00 %	19
BARRINGTON MIDDLE SCHOOL	1,635	1,471	1,434	69	21	98.00 %	0	0	1,323	90.00 %	19
SUMMERFIELD CROSSINGS	1,015	1,015	861	54	16	85.00 %	0	0	760	75.00 %	14
DOBY ELEMENTARY	958	958	776	50	16	81.00 %	0	0	845	88.00 %	17
OAK PARK ELEMENTARY	747	747	587	39	15	79.00 %	0	0	603	81.00 %	15
SMITH MIDDLE SCHOOL	1,578	1,420	754	66	11	53.00 %	0	0	749	53.00 %	11
DEER PARK ELEMENTARY	1,054	1,054	953	55	17	90.00 %	0	0	954	91.00 %	17
	248,130	238,500	189,689	11,827	16	79.53 %	357	16	195,914	82.02 %	17

The COFTE Projected Total (195,914) for 2022 - 2023 must match the Official Forecasted COFTE Total (195,426) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	64,808
Middle (4-8)	72,608

High (9-12)	58,010
	195,426

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	1,364
Middle (4-8)	-509
High (9-12)	-1,343
	195,426

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	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 2022 - 2023
Henderson Hammock	55	PRIVATE	2012	1,145	1,083	4	1,145
Hillsborough Academy of Math	31	PRIVATE	2013	950	799	1	950
Brooks DeBartolo High School	36	PRIVATE	2007	600	600	14	600
Channelside Academy, Math & Science	30	PRIVATE	2011	400	377	1	430
Channelside Middle School	13	PRIVATE	2012	220	170	4	220
Community Charter School of Excellence	20	PRIVATE	2008	372	216	3	340
Florida Autism Charter School of Excellence	16	PRIVATE	2007	250	120	4	200
Focus Academy	9	PRIVATE	2013	180	96	1	175
South Shore Charter Academy	54	PRIVATE	2016	1,450	991	3	1,155
Horizon Charter School of Tampa	15	PRIVATE	2003	330	308	10	315
Independence Academy School	26	PRIVATE	2012	1,030	889	4	995
Kid's Community College Riverview	32	PRIVATE	2005	568	568	7	568
Kid's Community College SE	25	PRIVATE	2012	440	376	9	384
Learning Gate	50	PRIVATE	2000	800	787	7	800
Legacy Preparatory Academy	20	PRIVATE	2003	300	234	1	275
Literacy/Leadership/Tech Middle School	35	PRIVATE	2005	679	611	9	679

Lutz Preparatory School	28	PRIVATE	2011	782	782	12	782
New Springs Elementary Schools	35	PRIVATE	2010	550	487	2	620
Pepin Academies	72	PRIVATE	1999	800	775	5	900
Pivot Charter School	16	PRIVATE	2011	295	278	3	320
RCMA Leadership Academy	6	PRIVATE	2012	132	106	4	125
RCMA Wimauma	2	PRIVATE	2000	240	223	2	235
Seminoles Heights Charter High School	10	PRIVATE	2010	210	260	1	375
Terrace Community Middle School	31	PRIVATE	1998	660	655	8	660
Town and Country High School	6	PRIVATE	2014	154	235	1	300
Trinity School for Children	39	PRIVATE	1999	845	845	9	890
Valrico Lake Advantage Academy	58	PRIVATE	2009	1,035	940	1	995
Village of Excellence Academy	15	PRIVATE	2000	350	260	9	550
Village of Excellence Middle School	7	PRIVATE	2014	180	110	1	200
West University Charter High School	10	PRIVATE	2012	190	280	9	500
Winthrop Charter School	66	PRIVATE	2011	1,280	1,280	13	1,280
Woodmont Charter School	51	PRIVATE	2011	1,100	711	3	900
Walton Academy	13	PRIVATE	2004	230	195	1	358
Advantage Academy Middle School	7	PRIVATE	2009	220	142	1	245
Advantage Academy of Hillsborough	12	PRIVATE	2009	480	459	1	430
Bell Creek Academy	53	PRIVATE	2013	925	620	1	750
Bell Creek Academy High	58	PRIVATE	2013	575	500	1	625
Bridgeprep Academy of Tampa	23	PRIVATE	2014	485	330	1	485
Excelsior Prep Charter School	12	PRIVATE	2017	144	75	4	348
Kid's Community College SE Middle	10	PRIVATE	2017	220	176	4	220
Avant Garde Academy Westchase	41	PRIVATE	2017	800	228	4	900
BridgePrep Academy of Riverview	50	PRIVATE	2017	980	625	4	980
Creekside Charter Academy	36	PRIVATE	2018	715	630	5	715
East Tampa Academy	5	PRIVATE	2017	72	27	4	90
Sports Leadership and Management Academy Tampa	33	PRIVATE	2017	1,025	364	4	1,025
Sunlake Academy of Math and Science	36	PRIVATE	2017	740	644	3	1,050
The Collaboratory Preparatory Academy	4	PRIVATE	2017	72	65	9	342
Plato Academy Tampa Charter School	10	PRIVATE	2017	152	82	4	364
Waterset Charter School	55	PRIVATE	2017	1,147	796	4	1,147

Kid's Community College Charter High School	12	PRIVATE	2017	300	97	4	300
	1389			27,799	22,507		29,237

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
BALLAST POINT ELEMENTARY	Educational	1	0	0	0	0	1
BRYAN ELEMENTARY	Educational	1	0	0	0	0	1
DICKENSON ELEMENTARY	Educational	1	0	0	0	0	1
GAITHER SENIOR HIGH	Educational	0	0	1	0	0	1
GORRIE ELEMENTARY	Educational	5	1	0	0	0	6
LOWRY ELEMENTARY	Educational	4	1	0	0	0	5
MABRY ELEMENTARY	Educational	1	0	0	0	0	1
MANGO ELEMENTARY	Educational	2	0	0	0	0	2
MCDONALD ELEMENTARY	Educational	0	1	0	0	0	1
MILES ELEMENTARY	Educational	4	0	0	0	0	4
MITCHELL ELEMENTARY	Educational	2	2	0	0	0	4
ROBINSON ELEMENTARY	Educational	1	0	0	0	0	1
ROBINSON SENIOR HIGH	Educational	0	0	1	0	0	1
SPRINGHEAD ELEMENTARY	Educational	0	1	0	0	0	1
TAMPA PALMS ELEMENTARY	Educational	2	1	0	0	0	3
TRAPNELL ELEMENTARY	Educational	2	0	0	0	0	2
WIMAUMA ELEMENTARY	Educational	1	1	0	1	0	3
CLARK ELEMENTARY	Educational	1	0	0	0	0	1
FARNELL MIDDLE	Educational	0	2	0	0	0	2
SHIELDS MIDDLE	Educational	0	0	0	3	0	3
LENNARD HIGH SCHOOL	Educational	0	0	0	27	0	27
REDDICK ELEMENTARY SCHOOL	Educational	5	0	0	0	0	5
STEINBRENNER HIGH SCHOOL	Educational	0	0	2	0	0	2
STRAWBERRY CREST HIGH SCHOOL	Educational	0	0	0	0	3	3
Total Educational Classrooms:		33	10	4	31	3	81

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ANDERSON ELEMENTARY	Co-Teaching	2	1	0	0	0	3

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

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

Infrastructure Tracking

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

The District will continue to work with the local governments to coordinate future infrastructure and facilities.

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

List the net new classrooms added in the 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	34	0	26	60	0	4	-5	-1
Middle (4-8)	16	0	9	25	0	0	0	0

High (9-12)	20	0	14	34	12	0	0	12
	70	0	49	119	12	4	-5	11

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	0	0	0	0	0	0
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	0	0	0	0	0	0
EISENHOWER MIDDLE	0	0	0	0	0	0
EDISON ELEMENTARY	0	0	0	0	0	0
EGYPT LAKE ELEMENTARY	0	0	0	0	0	0
ERWIN TECHNICAL COLLEGE	0	0	0	0	0	0
SUMMERFIELD CROSSINGS	0	0	0	0	0	0
DOBY ELEMENTARY	0	0	0	0	0	0
HAMMOND ELEMENTARY	0	0	0	0	0	0
FARNELL MIDDLE	0	0	0	0	0	0
BRYANT ELEMENTARY	0	0	0	0	0	0
CIMINO ELEMENTARY	0	0	0	0	0	0
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
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
WOODBIDGE ELEMENTARY	0	0	0	0	0	0
YATES ELEMENTARY	0	0	0	0	0	0
YOUNG MIDDLE	0	0	0	0	0	0
REDDICK ELEMENTARY SCHOOL	0	0	0	0	0	0
KIMBELL ELEMENTARY	0	0	0	0	0	0
STEINBRENNER HIGH SCHOOL	0	0	0	0	0	0
STOWERS ELEMENTARY SCHOOL	0	0	0	0	0	0
BARRINGTON MIDDLE SCHOOL	0	0	0	0	0	0
STRAWBERRY CREST HIGH SCHOOL	0	0	0	0	0	0
BAILEY ELEMENTARY SCHOOL	0	0	0	0	0	0
THOMPSON ELEMENTARY	0	0	0	0	0	0
LAMB ELEMENTARY	0	0	0	0	0	0
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0

DOROTHY THOMAS EXCEPTIONAL CENTER	150	150	150	150	150	150
DAWSON ELEMENTARY	0	0	0	0	0	0
CHILES ELEMENTARY	0	0	0	0	0	0
SYMMES ELEMENTARY	0	0	0	0	0	0
MARTINEZ MIDDLE	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0
ALONSO HIGH	0	0	0	0	0	0
FREEDOM SENIOR HIGH	0	0	0	0	0	0
MIDDLETON SENIOR HIGH	0	0	0	0	0	0
SOUTH COUNTY CAREER CENTER	0	0	0	0	0	0
IPPOLITO ELEMENTARY	0	0	0	0	0	0
NEWSOME SENIOR HIGH	0	0	0	0	0	0
JENNINGS MIDDLE	0	0	0	0	0	0
SHIELDS MIDDLE	0	132	132	132	132	106
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	144	0	0	0	0	29
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	600	600	125	0	0	265
TURNER BARTELS K-8	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	0	0	0	0	0	0
FOREST HILLS ELEMENTARY	0	0	0	0	0	0
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	0	0	0	0	0	0
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	55	55	55	55	55	55
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
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0	0	0
LEWIS ELEMENTARY	0	0	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0
PLANT SENIOR HIGH	0	0	0	0	0	0
PLANT CITY SENIOR HIGH	19	19	19	19	19	19
TOMLIN MIDDLE	0	0	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0	0	0
BURNETT MIDDLE	0	0	0	0	0	0
MEMORIAL MIDDLE	0	0	0	0	0	0
ALEXANDER ELEMENTARY	0	0	0	0	0	0
PIERCE MIDDLE	0	0	0	0	0	0
ANDERSON ELEMENTARY	0	0	0	0	0	0
ARMWOOD SENIOR HIGH	0	0	0	0	0	0
APOLLO BEACH ELEMENTARY	0	0	0	0	0	0
BALLAST POINT ELEMENTARY	0	0	0	0	0	0
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	0	0	0	0	0	0
COLEMAN MIDDLE	0	0	0	0	0	0
COLSON ELEMENTARY	0	0	0	0	0	0
LOCKHART ELEMENTARY	324	324	324	324	324	324

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
SHEEHY ELEMENTARY	0	0	0	0	0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	0	0	0	0	0	0
BRANDON ALTERNATIVE	0	0	0	0	0	0
FISHHAWK CREEK ELEMENTARY	0	0	0	0	0	0
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	0	0	0	0	0	0
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	0	0	0	0	0	0
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	0	0	0	0	0	0
ROBINSON SENIOR HIGH	0	0	0	0	0	0
ROBLES ELEMENTARY	0	0	0	0	0	0
ROLAND PARK K-8	0	0	0	0	0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
JEFFERSON SENIOR HIGH	16	16	16	16	16	16
ROOSEVELT ELEMENTARY	0	0	0	0	0	0
RUSKIN ELEMENTARY	0	0	0	0	0	0

SCHWARZKOPF ELEMENTARY	0	0	0	0	0	0
SEFFNER ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	0	0	0	0	0	0
SHAW ELEMENTARY	0	0	0	0	0	0
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	44	44	44	44	44	44
WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER ELEMENTARY	0	0	0	0	0	0
VALRICO ELEMENTARY	0	0	0	0	0	0
BENITO MIDDLE	0	0	0	0	0	0
WALKER MIDDLE	0	0	0	0	0	0
WILLIAMS MIDDLE	0	0	0	0	0	0
SICKLES SENIOR HIGH	0	0	0	0	0	0
BROOKER ELEMENTARY	0	0	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
BUCHANAN MIDDLE	0	0	0	0	0	0
BUCKHORN ELEMENTARY	0	0	0	0	0	0
BURNEY ELEMENTARY	0	0	0	0	0	0
BURNS MIDDLE	0	0	0	0	0	0
DR. CARTER G. WOODSON PK-8 SCHOOL	0	0	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,352	1,340	865	740	740	1,007
Total number of COFTE students projected by year.	191,426	190,937	192,102	193,490	195,426	192,676
Percent in relocatables by year.	1 %	1 %	0 %	0 %	0 %	1 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	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	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	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	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	24	600		0	0
TURNER BARTELS K-8	0	0		0	0
COLLINS ELEMENTARY	0	0		0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0		0	0
GARY ADULT CENTER	0	0		0	0
CARVER EXCEPTIONAL CENTER	0	0		0	0
SUMMERFIELD CROSSINGS	0	0		0	0
DOBY ELEMENTARY	0	0		0	0
OAK PARK ELEMENTARY	0	0		0	0
SMITH MIDDLE SCHOOL	0	0		0	0
DEER PARK ELEMENTARY	0	0		0	0
HAMMOND ELEMENTARY	0	0		0	0
REDDICK ELEMENTARY SCHOOL	0	0		0	0
KIMBELL ELEMENTARY	0	0		0	0
STEINBRENNER HIGH SCHOOL	0	0		0	0
STOWERS ELEMENTARY SCHOOL	0	0		0	0
BARRINGTON MIDDLE SCHOOL	0	0		0	0
STRAWBERRY CREST HIGH SCHOOL	0	0		0	0
BAILEY ELEMENTARY SCHOOL	0	0		0	0
THOMPSON ELEMENTARY	0	0		0	0

LAMB ELEMENTARY	0	0	0	0
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0
DOROTHY THOMAS EXCEPTIONAL CENTER	0	0	0	0
DAWSON ELEMENTARY	0	0	0	0
ADAMS MIDDLE	0	0	0	0
FOREST HILLS ELEMENTARY	0	0	0	0
MEMORIAL MIDDLE	0	0	0	0
ALEXANDER ELEMENTARY	0	0	0	0
PIERCE MIDDLE	0	0	0	0
ANDERSON ELEMENTARY	0	0	0	0
ARMWOOD SENIOR HIGH	0	0	0	0
APOLLO BEACH ELEMENTARY	0	0	0	0
BALLAST POINT ELEMENTARY	0	0	0	0
BAY CREST ELEMENTARY	0	0	0	0
BING ELEMENTARY	0	0	0	0
ALAFIA ELEMENTARY	0	0	0	0
JUST ELEMENTARY	0	0	0	0
STEWART MIDDLE	0	0	0	0
BRANDON SENIOR HIGH	0	0	0	0
BOYETTE SPRINGS ELEMENTARY	0	0	0	0
MCLANE MIDDLE	0	0	0	0
BREWSTER TECHNICAL COLLEGE	0	0	0	0
BROOKER ELEMENTARY	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0
BUCHANAN MIDDLE	0	0	0	0
BUCKHORN ELEMENTARY	0	0	0	0
BURNEY ELEMENTARY	0	0	0	0
BURNS MIDDLE	0	0	0	0
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	18	324	0	0
CORK ELEMENTARY	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0
LAKE MAGDALENE ELEMENTARY	0	0	0	0
LANIER ELEMENTARY	0	0	0	0
MONROE MIDDLE	0	0	0	0
LEAREY TECHNICAL COLLEGE	0	0	0	0
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
	52	1,123		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Project	2022 - 2023 / 2027 - 2028 Projected Cost
Various Maintenance	\$1,323,971,903
	\$1,323,971,903

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	2022 - 2023 / 2027 - 2028 Projected Cost
New Elementary Schools (4)	South County	\$164,680,000
New Elementary Schools (2)	North East	\$65,872,000
New High Schools (2)	South County	\$179,298,000
New Middle School (1)	South County	\$54,074,000
		\$463,924,000

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	110,252	110,252	88,461.35	80.24 %	7,972	103,226	87.31 %
Middle - District Totals	64,354	57,896	43,480.13	75.10 %	2,430	44,197	73.26 %
High - District Totals	67,679	64,279	56,682.69	88.18 %	5,168	57,765	83.18 %
Other - ESE, etc	5,885	6,073	1,065.17	17.54 %	0	1,426	23.48 %
	248,170	238,500	189,689.34	79.53 %	15,570	206,614	81.32 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

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

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

None.

Twenty-Year Maintenance

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

Project	2027 - 2028 / 2037 - 2038 Projected Cost
Vairous Maintenance Projects	\$2,688,036,160
	\$2,688,036,160

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	2027 - 2028 / 2037 - 2038 Projected Cost
New Elementary Schools (5)	South County	\$234,807,227
New Elementary School (1)	North East	\$35,420,000
New Middle Schools (2)	South County	\$117,040,000
New High Schools (3)	South County	\$291,060,000
New Middle School (Meacham)	Encore Development	\$58,520,000
		\$736,847,227

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	110,252	110,252	88,461.35	80.24 %	13,372	114,843	92.90 %
Middle - District Totals	64,354	57,896	43,480.13	75.10 %	5,850	49,124	77.06 %
High - District Totals	67,679	64,279	56,682.69	88.18 %	12,093	63,333	82.93 %
Other - ESE, etc	5,885	6,073	1,065.17	17.54 %	0	0	0.00 %
	248,170	238,500	189,689.34	79.53 %	31,315	227,300	84.24 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

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

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

None.