

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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$11,981,313	\$23,283,276	\$44,647,614	\$61,674,372	\$48,616,107	\$190,202,682
Total Project Costs	\$11,981,313	\$23,283,276	\$44,647,614	\$61,674,372	\$48,616,107	\$190,202,682
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 10/20/2020
Work Plan Submittal Date 10/21/2020
DISTRICT SUPERINTENDENT Addison G. Davis
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Amber K. Dickerson
JOB TITLE General Manager, Growth Management
PHONE NUMBER 813.272.4896
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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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$128,588,045	\$151,900,925	\$171,249,452	\$184,988,845	\$197,899,580	\$834,626,847

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 ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY, KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY, OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL, SOUTH COUNTY CAREER CENTER, 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 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-8, TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
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Sub Total:	\$128,588,045	\$151,900,925	\$171,249,452	\$184,988,845	\$197,899,580	\$834,626,847
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PECO Maintenance Expenditures	\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512
1.50 Mill Sub Total:	\$128,588,045	\$148,353,047	\$167,701,574	\$181,440,967	\$194,351,702	\$820,435,335

No items have been specified.

Total:	\$128,588,045	\$151,900,925	\$171,249,452	\$184,988,845	\$197,899,580	\$834,626,847
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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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$128,588,045	\$148,353,047	\$167,701,574	\$181,440,967	\$194,351,702	\$820,435,335
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	\$62,204,340	\$62,352,081	\$62,353,691	\$59,936,948	\$59,938,412	\$306,785,472
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$5,500,000	\$8,500,000	\$8,300,000	\$9,500,000	\$10,500,000	\$42,300,000
s.1011.14 Debt Service	\$148,862	\$0	\$0	\$0	\$0	\$148,862
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$7,900,000	\$7,979,000	\$8,058,790	\$8,139,378	\$8,220,772	\$40,297,940
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	\$4,974,068	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$34,974,068
School Conversions	\$4,500,000	\$5,000,000	\$6,100,000	\$7,500,000	\$8,000,000	\$31,100,000
Transfers to General Fund	\$30,600,000	\$30,600,000	\$30,600,000	\$30,600,000	\$30,600,000	\$153,000,000
Fixed Budgets	\$10,230,000	\$13,939,419	\$14,366,853	\$16,458,726	\$17,354,452	\$72,349,450
Site Purchases	\$19,906,500	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$59,906,500
School Buses and Security Vehicles - CIT	\$11,481,721	\$11,501,653	\$11,518,079	\$11,537,686	\$11,544,086	\$57,583,225
Portable Replacement, Relocation & Demolition	\$1,729,318	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,729,318
Sales Tax Revenue Bonds	\$20,518,279	\$20,498,347	\$20,481,921	\$20,462,314	\$20,455,914	\$102,416,775
Local Expenditure Totals:	\$314,578,673	\$337,521,087	\$358,278,448	\$374,373,559	\$389,762,878	\$1,774,514,645

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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$122,216,841,943	\$131,994,189,298	\$142,553,724,442	\$153,958,022,398	\$166,274,664,190	\$716,997,442,271
(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		\$205,324,294	\$221,750,238	\$239,490,257	\$258,649,478	\$279,341,436	\$1,204,555,703
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$175,992,252	\$190,071,633	\$205,277,363	\$221,699,552	\$239,435,516	\$1,032,476,316
(5) Difference of lines (3) and (4)		\$29,332,042	\$31,678,605	\$34,212,894	\$36,949,926	\$39,905,920	\$172,079,387

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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512
		\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$6,085,060	\$6,085,060	\$6,085,060	\$6,085,060	\$6,085,060	\$30,425,300
CO & DS Interest on Undistributed CO	360	\$234,511	\$234,511	\$234,511	\$234,511	\$234,511	\$1,172,555
		\$6,319,571	\$6,319,571	\$6,319,571	\$6,319,571	\$6,319,571	\$31,597,855

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.

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Propshare Mitigation 2020 (Less Impact Fee Credit)	\$1,969,701	\$0	\$0	\$0	\$0	\$1,969,701
	\$1,969,701	\$0	\$0	\$0	\$0	\$1,969,701

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 2019 - 2020?

No

Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$160,000,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$100,266,850	\$109,129,883	\$114,681,514	\$114,354,436	\$112,007,791	\$550,440,474
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$10,011,612	\$23,283,276	\$44,647,614	\$61,674,372	\$48,616,107	\$188,232,981
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$142,278,462	\$164,413,159	\$191,329,128	\$208,028,808	\$192,623,898	\$898,673,455

Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$175,992,252	\$190,071,633	\$205,277,363	\$221,699,552	\$239,435,516	\$1,032,476,316
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$314,578,673)	(\$337,521,087)	(\$358,278,448)	(\$374,373,559)	(\$389,762,878)	(\$1,774,514,645)
PECO Maintenance Revenue	\$0	\$3,547,878	\$3,547,878	\$3,547,878	\$3,547,878	\$14,191,512
Available 1.50 Mill for New Construction	(\$138,586,421)	(\$147,449,454)	(\$153,001,085)	(\$152,674,007)	(\$150,327,362)	(\$742,038,329)

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$6,319,571	\$6,319,571	\$6,319,571	\$6,319,571	\$6,319,571	\$31,597,855
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$144,248,163	\$164,413,159	\$191,329,128	\$208,028,808	\$192,623,898	\$900,643,156
Total Additional Revenue	\$150,567,734	\$170,732,730	\$197,648,699	\$214,348,379	\$198,943,469	\$932,241,011
Total Available Revenue	\$11,981,313	\$23,283,276	\$44,647,614	\$61,674,372	\$48,616,107	\$190,202,682

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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
NEW MIDDLE SCHOOL at HIGH SCHOOL "TTT" SOUTH HILLSBOROUGH COUNTY - PARTIALLY FUNDED BY PROSHARE	Location not specified	Planned Cost:	\$11,981,311	\$0	\$0	\$0	\$0	\$11,981,311	Yes
	Student Stations:		500	0	0	0	0	500	
	Total Classrooms:		22	0	0	0	0	22	

		Gross Sq Ft:	7,500	0	0	0	0	7,500	
NEW ELEMENTARY "D" (BELMONT) - 14150 GATE DANCER RD, SUN CITY CENTER - PREVIOUSLY FUNDED BY IMPACT FEES	Location not specified	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	1,000	0	0	0	0	1,000	
		Total Classrooms:	52	0	0	0	0	52	
		Gross Sq Ft:	112,658	0	0	0	0	112,658	
NEW MANHATTAN PK-8 - 4210 W BAY VILLA AVE, TAMPA	Location not specified	Planned Cost:	\$0	\$0	\$0	\$45,779,526	\$0	\$45,779,526	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 HIGH SCHOOL "TTT" (SUMNER) - 10650 CR 672, RIVERVIEW- PREVIOUSLY FUNDED BY IMPACT FEES	Location not specified	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	2,410	0	0	0	0	2,410	
		Total Classrooms:	100	0	0	0	0	100	
		Gross Sq Ft:	260,389	0	0	0	0	260,389	
NEW ADDITION - SPOTO HS- 8538 EAGLE PALM DRIVE, RIVERVIEW	SPOTO HIGH SCHOOL	Planned Cost:	\$0	\$16,058,922	\$0	\$0	\$0	\$16,058,922	Yes
		Student Stations:	0	500	0	0	0	500	
		Total Classrooms:	0	20	0	0	0	20	
		Gross Sq Ft:	0	31,013	0	0	0	31,013	
NEW ADDITION - WIMAUMA ES - 5709 HICKMAN ST, WIMAUMA	WIMAUMA ELEMENTARY	Planned Cost:	\$0	\$7,224,354	\$0	\$0	\$0	\$7,224,354	Yes
		Student Stations:	0	306	0	0	0	306	
		Total Classrooms:	0	17	0	0	0	17	
		Gross Sq Ft:	0	21,397	0	0	0	21,397	
NEW HIGH SCHOOL "UUU" - PARTIALLY FUNDED - SOUTH COUNTY	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$48,616,107	\$48,616,107	Yes
		Student Stations:	0	0	0	0	2,410	2,410	
		Total Classrooms:	0	0	0	0	100	100	

	Gross Sq Ft:	0	0	0	0	260,389	260,389		
NEW PK-8 "UU" (WATERSET)	Location not specified	Planned Cost:	\$0	\$0	\$44,647,614	\$0	\$0	\$44,647,614	Yes
	Student Stations:	0	0	1,800	0	0	1,800		
	Total Classrooms:	0	0	90	0	0	90		
	Gross Sq Ft:	0	0	194,481	0	0	194,481		
PK-8 CONVERSION AND ADDITION - 12424 SUMMERFIELD BLVD, RIVERVIEW	COLLINS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$15,894,846	\$0	\$15,894,846	Yes
	Student Stations:	0	0	0	594	0	594		
	Total Classrooms:	0	0	0	27	0	27		
	Gross Sq Ft:	0	0	0	37,603	0	37,603		

Planned Cost:	\$11,981,313	\$23,283,276	\$44,647,614	\$61,674,372	\$48,616,107	\$190,202,682
Student Stations:	3,910	806	1,800	2,394	2,410	11,320
Total Classrooms:	174	37	90	117	100	518
Gross Sq Ft:	380,547	52,410	194,481	232,084	260,389	1,119,911

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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
CHILES ELEMENTARY	963	963	941	51	18	98.00 %	0	0	966	100.00 %	19
SYMMES ELEMENTARY	729	729	481	38	13	66.00 %	0	0	496	68.00 %	13
MARTINEZ MIDDLE	1,388	1,249	1,216	58	21	97.00 %	0	0	1,289	103.00 %	22
WESTCHASE ELEMENTARY	1,037	1,037	948	56	17	91.00 %	0	0	992	96.00 %	18
PIZZO K-8 SCHOOL	864	864	870	47	19	101.00 %	0	0	1,000	116.00 %	21
RODGERS MIDDLE	1,342	1,207	836	56	15	69.00 %	0	0	1,121	93.00 %	20
RIVERVIEW SENIOR HIGH	2,779	2,640	2,473	112	22	94.00 %	0	0	2,803	106.00 %	25
BEVIS ELEMENTARY	945	945	880	50	18	93.00 %	0	0	883	93.00 %	18
RANDALL MIDDLE	1,664	1,497	1,451	70	21	97.00 %	0	0	1,497	100.00 %	21
WALKER MIDDLE	1,091	981	986	47	21	101.00 %	0	0	994	101.00 %	21
WILLIAMS MIDDLE	948	853	824	42	20	97.00 %	0	0	835	98.00 %	20
SICKLES SENIOR HIGH	2,616	2,485	2,369	108	22	95.00 %	0	0	2,511	101.00 %	23
WHARTON SENIOR HIGH	2,617	2,486	2,149	108	20	86.00 %	0	0	2,304	93.00 %	21
BLAKE SENIOR HIGH	1,795	1,705	1,632	72	23	96.00 %	0	0	1,824	107.00 %	25
CLARK ELEMENTARY	975	975	850	53	16	87.00 %	0	0	882	90.00 %	17
DURANT SENIOR HIGH	2,883	2,738	2,375	117	20	87.00 %	0	0	2,524	92.00 %	22
BURNETT MIDDLE	1,332	1,198	772	56	14	64.00 %	0	0	815	68.00 %	15
VALRICO ELEMENTARY	979	979	794	53	15	81.00 %	0	0	846	86.00 %	16
BENITO MIDDLE	1,473	1,325	1,088	63	17	82.00 %	0	0	1,147	87.00 %	18
WOODBRIDGE ELEMENTARY	883	883	629	47	13	71.00 %	0	0	657	74.00 %	14
YATES ELEMENTARY	860	860	671	46	15	78.00 %	0	0	733	85.00 %	16
YOUNG MIDDLE	1,095	985	627	47	13	64.00 %	0	0	637	65.00 %	14
WEST TAMPA ELEMENTARY	575	575	360	31	12	63.00 %	0	0	446	78.00 %	14
JAMES ELEMENTARY SCHOOL	832	832	524	42	12	63.00 %	0	0	553	66.00 %	13

WILSON MIDDLE	653	587	650	29	22	111.00 %	0	0	526	90.00 %	18
WILSON ELEMENTARY	405	405	315	22	14	78.00 %	0	0	351	87.00 %	16
WIMAUMA ELEMENTARY	659	659	575	35	16	87.00 %	306	17	779	81.00 %	15
WITTER ELEMENTARY	679	679	579	35	17	85.00 %	0	0	635	94.00 %	18
TWIN LAKES ELEMENTARY	774	774	632	41	15	82.00 %	0	0	667	86.00 %	16
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	97	24	4	38.00 %	0	0	91	36.00 %	4
WALDEN LAKE ELEMENTARY	983	983	826	53	16	84.00 %	0	0	829	84.00 %	16
WASHINGTON ELEMENTARY	634	634	415	39	11	65.00 %	0	0	497	78.00 %	13
WEST SHORE ELEMENTARY	395	395	372	21	18	94.00 %	0	0	387	98.00 %	18
THONOTOSASSA ELEMENTARY	551	551	385	29	13	70.00 %	0	0	466	85.00 %	16
TINKER K-8	820	738	549	42	13	74.00 %	0	0	564	76.00 %	13
TOWN & COUNTRY ELEMENTARY	732	732	383	38	10	52.00 %	0	0	430	59.00 %	11
WEBB MIDDLE	1,127	1,014	772	50	15	76.00 %	0	0	777	77.00 %	16
TRAPNELL ELEMENTARY	524	524	529	28	19	101.00 %	0	0	580	111.00 %	21
TURKEY CREEK MIDDLE	1,363	1,226	1,079	58	19	88.00 %	0	0	1,090	89.00 %	19
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	986	702	56	13	71.00 %	0	0	798	81.00 %	14
SUMMERFIELD ELEMENTARY	994	994	789	53	15	79.00 %	0	0	823	83.00 %	16
TAMPA BAY TECHNICAL HIGH SCHOOL	2,551	2,423	2,026	116	17	84.00 %	0	0	2,116	87.00 %	18
TAMPA BAY BOULEVARD ELEMENTARY	867	867	610	47	13	70.00 %	0	0	640	74.00 %	14
TAMPA PALMS ELEMENTARY	965	965	876	52	17	91.00 %	0	0	891	92.00 %	17
TEMPLE TERRACE ELEMENTARY	853	853	582	46	13	68.00 %	0	0	615	72.00 %	13
SEMINOLE ELEMENTARY	582	582	397	31	13	68.00 %	0	0	432	74.00 %	14
SHAW ELEMENTARY	872	872	670	47	14	77.00 %	0	0	710	81.00 %	15
SHORE ELEMENTARY	477	477	410	26	16	86.00 %	0	0	435	91.00 %	17
SIMMONS CAREER CENTER	344	344	251	29	9	73.00 %	0	0	238	69.00 %	8
BLOOMINGDALE SENIOR HIGH	2,373	2,254	2,313	101	23	103.00 %	0	0	2,445	108.00 %	24
SPRINGHEAD ELEMENTARY	874	874	787	47	17	90.00 %	0	0	848	97.00 %	18
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	67	24	3	25.00 %	0	0	79	29.00 %	3
JEFFERSON SENIOR HIGH	2,207	2,096	1,620	90	18	77.00 %	0	0	1,706	81.00 %	19
ROOSEVELT ELEMENTARY	745	745	768	40	19	103.00 %	0	0	780	105.00 %	20

RUSKIN ELEMENTARY	1,008	1,008	742	56	13	74.00 %	0	0	842	84.00 %	15
SCHWARZKOPF ELEMENTARY	677	677	600	36	17	89.00 %	0	0	651	96.00 %	18
SEFFNER ELEMENTARY	898	898	448	47	10	50.00 %	0	0	470	52.00 %	10
RIVERHILLS ELEMENTARY	572	572	501	30	17	88.00 %	0	0	525	92.00 %	18
RIVERVIEW ELEMENTARY	914	914	535	50	11	59.00 %	0	0	611	67.00 %	12
ROBINSON ELEMENTARY	674	674	638	41	16	95.00 %	0	0	675	100.00 %	16
ROBINSON SENIOR HIGH	1,987	1,887	1,425	87	16	76.00 %	0	0	1,629	86.00 %	19
ROBLES ELEMENTARY	832	832	676	44	15	81.00 %	0	0	736	88.00 %	17
ROLAND PARK K-8	1,035	931	810	47	17	87.00 %	0	0	814	87.00 %	17
PINECREST ELEMENTARY	820	820	549	44	12	67.00 %	0	0	755	92.00 %	17
PLANT SENIOR HIGH	2,661	2,527	2,412	107	23	95.00 %	0	0	2,572	102.00 %	24
PLANT CITY SENIOR HIGH	2,658	2,525	2,233	112	20	88.00 %	0	0	2,463	98.00 %	22
TOMLIN MIDDLE	1,903	1,712	1,679	80	21	98.00 %	0	0	1,686	98.00 %	21
POTTER ELEMENTARY	744	744	438	40	11	59.00 %	0	0	498	67.00 %	12
PROGRESS VILLAGE MIDDLE	1,111	999	956	48	20	96.00 %	0	0	971	97.00 %	20
MORGAN WOODS ELEMENTARY	769	769	449	42	11	58.00 %	0	0	463	60.00 %	11
MORT ELEMENTARY	1,030	1,030	982	56	18	95.00 %	0	0	976	95.00 %	17
NORTHWEST ELEMENTARY	865	865	698	46	15	81.00 %	0	0	722	83.00 %	16
OAK GROVE ELEMENTARY	1,018	1,018	779	53	15	77.00 %	0	0	816	80.00 %	15
ORANGE GROVE MIDDLE	652	586	503	29	17	86.00 %	0	0	508	87.00 %	18
PALM RIVER ELEMENTARY	707	707	474	37	13	67.00 %	0	0	515	73.00 %	14
MCDONALD ELEMENTARY	725	725	509	38	13	70.00 %	0	0	540	74.00 %	14
MENDENHALL ELEMENTARY	835	835	514	45	11	62.00 %	0	0	514	62.00 %	11
FERRELL MIDDLE MAGNET	955	859	592	40	15	69.00 %	0	0	602	70.00 %	15
MILES ELEMENTARY	871	871	834	47	18	96.00 %	0	0	757	87.00 %	16
MINTZ ELEMENTARY	1,009	1,009	770	54	14	76.00 %	0	0	775	77.00 %	14
MITCHELL ELEMENTARY	728	728	770	38	20	106.00 %	0	0	718	99.00 %	19
MADISON MIDDLE	1,058	952	693	46	15	73.00 %	0	0	592	62.00 %	13
MANGO ELEMENTARY	793	793	691	42	16	87.00 %	0	0	772	97.00 %	18
MANISCALCO K-8 SCHOOL	897	897	726	46	16	81.00 %	0	0	760	85.00 %	17
MANN MIDDLE	1,469	1,322	887	62	14	67.00 %	0	0	905	68.00 %	15
MARSHALL MIDDLE	1,374	1,236	914	57	16	74.00 %	0	0	1,010	82.00 %	18

LOMAX ELEMENTARY	509	509	369	26	14	72.00 %	0	0	384	75.00 %	15
ADAMS MIDDLE	1,667	1,500	801	70	11	53.00 %	0	0	829	55.00 %	12
FOREST HILLS ELEMENTARY	1,069	1,069	723	58	12	68.00 %	0	0	756	71.00 %	13
MEMORIAL MIDDLE	1,161	1,044	710	51	14	68.00 %	0	0	714	68.00 %	14
ALEXANDER ELEMENTARY	726	726	574	39	15	79.00 %	0	0	597	82.00 %	15
PIERCE MIDDLE	1,357	1,221	921	58	16	75.00 %	0	0	922	76.00 %	16
ANDERSON ELEMENTARY	446	446	384	23	17	86.00 %	0	0	436	98.00 %	19
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	122	122	64	12	5	52.00 %	0	0	62	51.00 %	5
DOROTHY THOMAS EXCEPTIONAL CENTER	242	242	49	24	2	20.00 %	0	0	66	27.00 %	3
DAWSON ELEMENTARY	912	912	742	48	15	81.00 %	0	0	873	96.00 %	18
SUMNER HIGH SCHOOL	2,787	0	0	118	0	0.00 %	0	0	3,981	0.00 %	34
BELMONT ELEMENTARY SCHOOL	998	998	0	51	0	0.00 %	0	0	993	99.00 %	19
BAILEY ELEMENTARY SCHOOL	920	920	725	48	15	79.00 %	0	0	737	80.00 %	15
THOMPSON ELEMENTARY	950	950	724	50	14	76.00 %	0	0	915	96.00 %	18
LAMB ELEMENTARY	950	950	688	50	14	72.00 %	0	0	768	81.00 %	15
REDDICK ELEMENTARY SCHOOL	948	948	882	50	18	93.00 %	0	0	942	99.00 %	19
KIMBELL ELEMENTARY	652	652	407	34	12	62.00 %	0	0	426	65.00 %	13
STEINBRENNER HIGH SCHOOL	2,544	2,416	2,420	101	24	100.00 %	0	0	2,678	111.00 %	27
STOWERS ELEMENTARY SCHOOL	972	972	879	51	17	90.00 %	0	0	994	102.00 %	19
BARRINGTON MIDDLE SCHOOL	1,763	1,586	1,598	75	21	101.00 %	0	0	1,527	96.00 %	20
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	2,183	101	22	94.00 %	0	0	2,340	101.00 %	23
SUMMERFIELD CROSSINGS	1,015	1,015	970	54	18	96.00 %	0	0	913	90.00 %	17
DOBY ELEMENTARY	958	958	826	50	17	86.00 %	0	0	950	99.00 %	19
OAK PARK ELEMENTARY	747	747	489	39	13	65.00 %	0	0	496	66.00 %	13
SMITH MIDDLE SCHOOL	1,578	1,420	770	66	12	54.00 %	0	0	791	56.00 %	12
DEER PARK ELEMENTARY	1,054	1,054	966	55	18	92.00 %	0	0	972	92.00 %	18
HAMMOND ELEMENTARY	938	938	729	49	15	78.00 %	0	0	778	83.00 %	16
LENNARD HIGH SCHOOL	3,232	3,070	3,186	128	25	104.00 %	-570	-22	2,468	99.00 %	23
TURNER BARTELS K-8	2,568	2,311	1,736	116	15	75.00 %	0	0	1,778	77.00 %	15
COLLINS ELEMENTARY	1,146	1,146	971	61	16	85.00 %	594	27	1,282	74.00 %	15

NORTH TAMPA ALTERNATIVE CENTER	450	450	46	21	2	10.00 %	0	0	90	20.00 %	4
GARY ADULT CENTER	257	385	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
BRANDON ALTERNATIVE	451	451	40	22	2	9.00 %	0	0	95	21.00 %	4
FISHHAWK CREEK ELEMENTARY	1,110	1,110	1,115	59	19	100.00 %	0	0	1,044	94.00 %	18
SPOTO HIGH SCHOOL	2,590	2,460	1,573	105	15	64.00 %	500	20	1,978	67.00 %	16
FROST ELEMENTARY	966	966	510	51	10	53.00 %	0	0	579	60.00 %	11
GIUNTA MIDDLE SCHOOL	1,732	1,558	793	73	11	51.00 %	0	0	886	57.00 %	12
APARICIO-LEVY TECHNICAL COLLEGE	167	250	0	13	0	0.00 %	0	0	0	0.00 %	0
MULLER ELEMENTARY	466	466	412	25	16	88.00 %	0	0	437	94.00 %	17
CORR ELEMENTARY	929	929	714	50	14	77.00 %	0	0	775	83.00 %	16
BOWERS WHITLEY CAREER CENTER	627	627	119	24	5	19.00 %	0	0	135	22.00 %	6
SHEEHY ELEMENTARY	544	544	329	28	12	60.00 %	0	0	362	67.00 %	13
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	768	44	17	91.00 %	0	0	775	92.00 %	18
DAVIS ELEMENTARY	1,038	1,038	660	55	12	64.00 %	0	0	673	65.00 %	12
SHIELDS MIDDLE	2,149	1,934	1,796	91	20	93.00 %	0	0	2,101	109.00 %	23
HERITAGE ELEMENTARY	747	747	542	39	14	73.00 %	0	0	559	75.00 %	14
SESSUMS ELEMENTARY	1,164	1,164	987	62	16	85.00 %	0	0	1,145	98.00 %	18
NELSON ELEMENTARY	963	963	766	51	15	80.00 %	0	0	799	83.00 %	16
MULRENNAN MIDDLE	1,606	1,445	1,344	67	20	93.00 %	0	0	1,379	95.00 %	21
SCHMIDT ELEMENTARY	717	717	620	38	16	86.00 %	0	0	649	91.00 %	17
FARNELL MIDDLE	1,434	1,290	1,257	60	21	97.00 %	0	0	1,273	99.00 %	21
BRYANT ELEMENTARY	1,086	1,086	945	57	17	87.00 %	0	0	961	88.00 %	17
CIMINO ELEMENTARY	1,045	1,045	813	56	15	78.00 %	0	0	813	78.00 %	15
IPPOLITO ELEMENTARY	872	872	556	46	12	64.00 %	0	0	577	66.00 %	13
NEWSOME SENIOR HIGH	3,170	3,011	2,877	127	23	96.00 %	0	0	3,349	111.00 %	26
JENNINGS MIDDLE	1,337	1,203	699	56	12	58.00 %	0	0	753	63.00 %	13
LIBERTY MIDDLE	1,645	1,480	1,168	69	17	79.00 %	0	0	1,211	82.00 %	18
ALONSO HIGH	3,048	2,895	2,471	122	20	85.00 %	0	0	2,588	89.00 %	21
FREEDOM SENIOR HIGH	2,724	2,587	1,696	109	16	66.00 %	0	0	1,862	72.00 %	17
MIDDLETON SENIOR HIGH	2,102	1,996	1,515	83	18	76.00 %	0	0	1,543	77.00 %	19
SOUTH COUNTY CAREER CENTER	718	718	197	33	6	27.00 %	0	0	182	25.00 %	6

DAVIDSEN MIDDLE	1,598	1,438	1,069	66	16	74.00 %	0	0	1,066	74.00 %	16
PRIDE ELEMENTARY	1,018	1,018	768	53	14	75.00 %	0	0	857	84.00 %	16
MCKITRICK ELEMENTARY	1,027	1,027	1,034	55	19	101.00 %	0	0	1,064	104.00 %	19
LOPEZ ELEMENTARY	761	761	526	40	13	69.00 %	0	0	595	78.00 %	15
LOWRY ELEMENTARY	1,063	1,063	895	57	16	84.00 %	0	0	903	85.00 %	16
LUTZ K-8 SCHOOL	933	933	744	48	15	80.00 %	0	0	840	90.00 %	18
MABRY ELEMENTARY	871	871	855	47	18	98.00 %	0	0	822	94.00 %	17
MACFARLANE ELEMENTARY	406	406	365	21	17	90.00 %	0	0	367	90.00 %	17
LETO SENIOR HIGH	2,384	2,264	1,992	104	19	88.00 %	0	0	2,080	92.00 %	20
LIMONA ELEMENTARY	710	710	616	37	17	87.00 %	0	0	622	88.00 %	17
LINCOLN ELEMENTARY	450	450	449	23	20	100.00 %	0	0	496	110.00 %	22
LEWIS ELEMENTARY	945	945	770	50	15	82.00 %	0	0	792	84.00 %	16
LITHIA SPRINGS ELEMENTARY	731	731	635	39	16	87.00 %	0	0	631	86.00 %	16
KNIGHTS ELEMENTARY	926	926	705	50	14	76.00 %	0	0	864	93.00 %	17
LAKE MAGDALENE ELEMENTARY	1,110	1,110	759	60	13	68.00 %	0	0	886	80.00 %	15
LANIER ELEMENTARY	456	456	374	24	16	82.00 %	0	0	438	96.00 %	18
MONROE MIDDLE	982	883	370	42	9	42.00 %	0	0	221	25.00 %	5
LEAREY TECHNICAL COLLEGE	60	90	0	3	0	0.00 %	0	0	0	0.00 %	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	399	399	0	21	0	0.00 %	0	0	307	77.00 %	15
HUNTERS GREEN ELEMENTARY	1,016	1,016	712	55	13	70.00 %	0	0	730	72.00 %	13
JACKSON ELEMENTARY	594	594	524	31	17	88.00 %	0	0	528	89.00 %	17
D. W. WATERS CENTER	491	491	129	24	5	26.00 %	0	0	118	24.00 %	5
KENLY ELEMENTARY	731	731	462	39	12	63.00 %	0	0	483	66.00 %	12
KING SENIOR HIGH	2,533	2,406	1,686	104	16	70.00 %	0	0	1,802	75.00 %	17
KINGSWOOD ELEMENTARY	781	781	453	42	11	58.00 %	0	0	459	59.00 %	11
GRADY ELEMENTARY	540	540	518	30	17	96.00 %	0	0	534	99.00 %	18
GRAHAM ELEMENTARY	444	444	324	24	13	73.00 %	0	0	369	83.00 %	15
BELLAMY ELEMENTARY	914	914	588	49	12	64.00 %	0	0	618	68.00 %	13
GRECO MIDDLE SCHOOL	1,437	1,293	830	60	14	64.00 %	0	0	819	63.00 %	14
HILL MIDDLE	1,300	1,170	1,074	55	20	92.00 %	0	0	1,091	93.00 %	20
HILLSBOROUGH SENIOR HIGH	2,191	2,081	1,806	104	17	87.00 %	0	0	1,899	91.00 %	18
SLIGH MIDDLE	1,254	1,128	574	52	11	51.00 %	0	0	579	51.00 %	11
FRANKLIN MIDDLE	1,036	932	521	44	12	56.00 %	0	0	526	56.00 %	12

GAITHER SENIOR HIGH	2,330	2,213	2,037	101	20	92.00 %	0	0	2,113	95.00 %	21
GIBSONTON ELEMENTARY	822	822	528	44	12	64.00 %	0	0	599	73.00 %	14
GORRIE ELEMENTARY	529	529	561	28	20	106.00 %	0	0	537	102.00 %	19
EDISON ELEMENTARY	618	618	340	33	10	55.00 %	0	0	388	63.00 %	12
EGYPT LAKE ELEMENTARY	710	710	444	37	12	62.00 %	0	0	477	67.00 %	13
ERWIN TECHNICAL COLLEGE	732	878	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	621	44	14	75.00 %	0	0	639	77.00 %	15
FOLSOM ELEMENTARY	698	698	454	37	12	65.00 %	0	0	486	70.00 %	13
FOSTER ELEMENTARY	667	667	421	40	11	63.00 %	0	0	456	68.00 %	11
DESOTO ELEMENTARY	322	322	228	17	13	71.00 %	0	0	245	76.00 %	14
DICKENSON ELEMENTARY	703	703	596	37	16	85.00 %	0	0	649	92.00 %	18
DOVER ELEMENTARY	967	967	691	59	12	71.00 %	0	0	633	65.00 %	11
DUNBAR ELEMENTARY	363	363	251	19	13	69.00 %	0	0	261	72.00 %	14
EAST BAY SENIOR HIGH	2,611	2,480	2,369	108	22	96.00 %	0	0	2,041	82.00 %	19
EISENHOWER MIDDLE	1,742	1,567	1,418	74	19	90.00 %	0	0	1,421	91.00 %	19
COLEMAN MIDDLE	1,058	952	1,011	46	22	106.00 %	0	0	833	88.00 %	18
COLSON ELEMENTARY	896	896	687	48	14	77.00 %	0	0	718	80.00 %	15
LOCKHART ELEMENTARY	1,037	1,037	657	56	12	63.00 %	-364	-17	410	61.00 %	11
CORK ELEMENTARY	935	935	649	49	13	69.00 %	0	0	673	72.00 %	14
CRESTWOOD ELEMENTARY	1,089	1,089	869	58	15	80.00 %	0	0	876	80.00 %	15
CYPRESS CREEK ELEMENTARY	983	983	920	53	17	94.00 %	0	0	981	100.00 %	19
CHIARAMONTE ELEMENTARY	511	511	330	27	12	64.00 %	0	0	361	71.00 %	13
CITRUS PARK ELEMENTARY	876	876	571	46	12	65.00 %	0	0	629	72.00 %	14
CLAIR-MEL ELEMENTARY	883	883	505	47	11	57.00 %	0	0	574	65.00 %	12
DOWDELL MIDDLE	1,178	1,060	618	52	12	58.00 %	0	0	650	61.00 %	13
CLAYWELL ELEMENTARY	898	898	697	47	15	78.00 %	0	0	707	79.00 %	15
CLEVELAND ELEMENTARY	416	416	338	22	15	81.00 %	0	0	368	88.00 %	17
BURNEY ELEMENTARY	456	456	348	24	14	76.00 %	0	0	370	81.00 %	15
BURNS MIDDLE	1,637	1,473	1,349	67	20	92.00 %	0	0	1,378	94.00 %	21
DR. CARTER G. WOODSON PK-8 SCHOOL	1,781	1,602	1,031	83	12	64.00 %	0	0	1,057	66.00 %	13
CANNELLA ELEMENTARY	979	979	624	53	12	64.00 %	0	0	649	66.00 %	12
CARROLLWOOD ELEMENTARY	886	886	744	47	16	84.00 %	0	0	768	87.00 %	16

CHAMBERLAIN SENIOR HIGH	2,492	2,367	1,418	105	14	60.00 %	0	0	1,500	63.00 %	14
BREWSTER TECHNICAL COLLEGE	452	678	0	22	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,053	1,053	895	56	16	85.00 %	0	0	927	88.00 %	17
BROWARD ELEMENTARY	548	548	337	28	12	61.00 %	0	0	367	67.00 %	13
BRYAN ELEMENTARY	771	771	703	41	17	91.00 %	0	0	730	95.00 %	18
BUCHANAN MIDDLE	1,137	1,023	736	50	15	72.00 %	0	0	780	76.00 %	16
BUCKHORN ELEMENTARY	843	843	762	45	17	90.00 %	0	0	775	92.00 %	17
ALAFIA ELEMENTARY	845	845	599	44	14	71.00 %	0	0	610	72.00 %	14
JUST ELEMENTARY	598	598	249	31	8	42.00 %	0	0	355	59.00 %	11
STEWART MIDDLE	1,349	1,214	984	58	17	81.00 %	0	0	1,031	85.00 %	18
BRANDON SENIOR HIGH	2,622	2,490	1,696	110	15	68.00 %	0	0	1,793	72.00 %	16
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	789	55	14	77.00 %	0	0	840	82.00 %	15
MCLANE MIDDLE	1,412	1,270	678	60	11	53.00 %	0	0	682	54.00 %	11
ARMWOOD SENIOR HIGH	2,595	2,465	2,147	108	20	87.00 %	0	0	2,355	96.00 %	22
APOLLO BEACH ELEMENTARY	703	703	645	37	17	92.00 %	0	0	668	95.00 %	18
BALLAST POINT ELEMENTARY	503	503	494	27	18	98.00 %	0	0	460	91.00 %	17
BAY CREST ELEMENTARY	954	954	592	53	11	62.00 %	0	0	606	64.00 %	11
BING ELEMENTARY	738	738	436	39	11	59.00 %	0	0	615	83.00 %	16
	253,777	241,651	188,258	12,071	16	77.90 %	466	25	203,263	83.95 %	17

The COFTE Projected Total (203,263) for 2024 - 2025 must match the Official Forecasted COFTE Total (195,121) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	62,188
Middle (4-8)	69,975
High (9-12)	62,959
	195,121

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	-1,922
Middle (4-8)	-5,047
High (9-12)	-1,172
	195,122

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
LENNARD HIGH SCHOOL	600	0	0	0	0	600
Total Relocatable Replacements:	600	0	0	0	0	600

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 2024 - 2025
Advantage Academy of Hillsborough	24	PRIVATE	2009	495	458	9	546
Avant Garde Academy Westchase	41	PRIVATE	2017	800	383	2	750
Bell Creek Academy	53	PRIVATE	2013	925	637	13	594
Bell Creek Academy High School	53	PRIVATE	2013	550	443	13	800
BridgePrep Academy of Riverview	72	PRIVATE	2017	1,530	1,051	2	1,500
BridgePrep Academy of Tampa	23	PRIVATE	2014	525	342	5	500
Brooks DeBartolo Collegiate High School	36	PRIVATE	2007	611	611	12	600
Channelside Academy of Math and Science	43	PRIVATE	2011	560	377	9	433
Community Charter School of Excellence	17	PRIVATE	2008	306	252	1	0
Creekside Charter Academy	37	PRIVATE	2018	765	658	3	765
East Tampa Academy	5	PRIVATE	2017	72	61	2	108
Excelsior Prep Charter School	14	PRIVATE	2017	317	182	2	350
Florida Autism Charter School of Excellence	14	PRIVATE	2007	155	132	2	155
Focus Academy	10	PRIVATE	2013	180	108	3	165
Henderson Hammock Charter School	54	PRIVATE	2012	1,145	1,112	2	1,145
Hillsborough Academy of Math and Science	31	PRIVATE	2013	950	799	13	964
Horizon Charter School of Tampa	15	PRIVATE	2003	336	311	8	336
Independence Academy	48	PRIVATE	2012	960	931	2	985
Kid's Community College Charter High School	12	PRIVATE	2017	300	217	2	300
Kid's Community College Riverview South	32	PRIVATE	2005	580	580	5	580
Kid's Community College Charter School Southeast	20	PRIVATE	2012	384	384	7	384
Kid's Community College Southeast Middle Charter School	10	PRIVATE	2017	220	217	2	220
Learning Gate Community School	50	PRIVATE	2000	800	780	5	800
Legacy Preparatory Academy	20	PRIVATE	2003	300	220	3	300

Literacy/Leadership/Technology Academy	33	PRIVATE	2005	635	628	8	633
Lutz Preparatory School	44	PRIVATE	2011	782	782	10	982
New Springs Schools	33	PRIVATE	2010	660	434	1	600
Pepin Academies	80	PRIVATE	1999	810	810	3	900
Pivot Charter School	15	PRIVATE	2011	350	218	1	250
Plato Academy Tampa Charter School	11	PRIVATE	2017	168	167	2	546
RCMA Leadership Academy	6	PRIVATE	2012	120	117	2	120
RCMA Wimauma Academy	6	PRIVATE	2000	240	226	1	230
Seminole Heights Charter High School	7	PRIVATE	2010	207	230	4	310
SouthShore Charter Academy	57	PRIVATE	2016	1,300	1,150	1	1,200
Sports Leadership and Management Academy (Tampa)	52	PRIVATE	2017	1,071	411	2	1,050
Sunlake Academy of Math and Science	53	PRIVATE	2017	1,058	794	1	1,050
Terrace Community Middle School	32	PRIVATE	1998	660	656	6	660
The Collaboratory Preparatory Academy	8	PRIVATE	2017	116	106	7	182
Trinity School for Children	38	PRIVATE	1999	885	867	8	910
Valrico Lake Advantage Academy	58	PRIVATE	2009	1,035	940	13	1,008
Village of Excellence Academy	15	PRIVATE	2000	350	260	8	550
Village of Excellence Middle School	7	PRIVATE	2014	180	110	5	200
Walton Academy for the Performing Arts	16	PRIVATE	2004	230	180	5	304
Waterset Charter School	57	PRIVATE	2017	1,200	1,157	2	1,200
West University Charter High School	10	PRIVATE	2012	180	290	7	350
Winthrop Charter School	70	PRIVATE	2011	1,300	1,300	11	1,300
Woodmont Charter School	51	PRIVATE	2011	1,150	735	1	900
Dr. Kiran C. Patel High School	24	PRIVATE	2019	300	241	10	600
Riverview Academy of Math and Science	65	PRIVATE	2019	1,250	624	5	1,250
SLAM Academy at Apollo Beach	30	PRIVATE	2019	700	545	5	1,013
Navigator Academy of Leadership Valrico	54	PRIVATE	2019	1,054	461	5	1,054
	1666			31,757	25,685		32,632

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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Total Educational Classrooms:	0	0	0	0	0	0
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School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TAMPA PALMS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TRAPNELL ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CLARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PIZZO K-8 SCHOOL	Co-Teaching	4	1	0	0	0	5
MCKITRICK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CHILES ELEMENTARY	Co-Teaching	2	0	0	0	0	2
FISHHAWK CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
DEER PARK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ROOSEVELT ELEMENTARY	Co-Teaching	3	0	0	0	0	3
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
APOLLO BEACH ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BRYAN ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BUCKHORN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GORRIE ELEMENTARY	Co-Teaching	4	2	0	0	0	6
GRADY ELEMENTARY	Co-Teaching	0	0	0	1	0	1
MABRY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
MANISCALCO K-8 SCHOOL	Co-Teaching	1	2	0	1	0	4
MILES ELEMENTARY	Co-Teaching	4	1	0	0	0	5
MITCHELL ELEMENTARY	Co-Teaching	3	1	0	0	0	4
MORT ELEMENTARY	Co-Teaching	2	0	0	0	0	2
Total Co-Teaching Classrooms:		41	10	5	2	0	58

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).

Roadway Infrastructure is required for all new schools located in South Hillsborough County. Currently, the School District is coordinating with Hillsborough County to address sub-standard roadways that are not contiguous to the school property that must be improved to support new schools.

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 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	35	0	0	35	35	0	0	35
Middle (4-8)	39	0	0	39	39	0	0	39
High (9-12)	100	0	0	100	100	0	0	100
	174	0	0	174	174	0	0	174

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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
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	44	44
LIBERTY MIDDLE	0	0	0	0	0	0
ALONSO HIGH	0	0	0	0	0	0
FREEDOM SENIOR HIGH	0	0	0	0	0	0
MIDDLETON SENIOR HIGH	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	418	418	418	264	264	356
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	0	0	0	0	0
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	600	285	143	143	143	263
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	0	0	0	0	0

MABRY ELEMENTARY	36	36	36	0	0	22
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	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	48	48	48	48	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	75	75
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	50	50
PLANT CITY SENIOR HIGH	19	18	18	18	18	18
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	142	142	142	142	114
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	364	0	0	0	0	73
CORK ELEMENTARY	0	0	0	0	0	0
MACFARLANE ELEMENTARY	0	0	0	0	0	0
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	0	126	126	126	126	101
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	0	0	0	0	0	0
EISENHOWER MIDDLE	0	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	48	48	48	48	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	168	168	168	168	139
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	66	66
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	88	88	88	88	70

MCKITRICK ELEMENTARY	0	0	0	0	0	0
WOODBIDGE ELEMENTARY	0	0	0	0	0	0
YATES ELEMENTARY	0	0	0	0	0	0
YOUNG MIDDLE	0	0	0	0	0	0
REDDICK ELEMENTARY SCHOOL	0	0	0	0	0	0
KIMBELL ELEMENTARY	0	0	0	0	0	0
STEINBRENNER HIGH SCHOOL	0	0	0	0	0	0
STOWERS ELEMENTARY SCHOOL	0	0	0	0	0	0
BARRINGTON MIDDLE SCHOOL	128	128	128	128	128	128
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
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	51	51	51	51	41
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	36	36	36	0	0	22
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	44	44
WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER ELEMENTARY	0	15	15	15	15	12
VALRICO ELEMENTARY	0	0	0	0	0	0
BENITO MIDDLE	0	0	0	0	0	0
WALKER MIDDLE	0	0	0	0	0	0
WILLIAMS MIDDLE	0	0	0	0	0	0
SICKLES SENIOR HIGH	50	50	50	50	50	50
BROOKER ELEMENTARY	0	51	51	51	51	41
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
BUCHANAN MIDDLE	0	18	18	18	18	14
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

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,374	4,732	4,446	4,220	4,220	3,998
Total number of COFTE students projected by year.	190,837	192,703	194,133	195,006	195,121	193,560
Percent in relocatables by year.	1 %	2 %	2 %	2 %	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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	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	19	418	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	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	4	84	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	19	342	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
	96	2,079		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.

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	108,926	108,926	83,496.85	76.65 %	5,700	96,687	84.35 %
Middle - District Totals	67,478	60,706	47,549.23	78.33 %	1,350	43,483	70.07 %
High - District Totals	68,741	65,290	56,099.66	85.92 %	2,308	59,175	87.54 %
Other - ESE, etc	8,662	6,458	1,112.20	17.22 %	0	0	0.00 %
	253,807	241,380	188,257.94	77.99 %	9,358	199,345	79.50 %

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).

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 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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	108,926	108,926	83,496.85	76.65 %	13,981	105,746	86.04 %
Middle - District Totals	67,478	60,706	47,549.23	78.33 %	6,286	47,558	70.99 %
High - District Totals	68,741	65,290	56,099.66	85.92 %	12,473	64,720	83.23 %
Other - ESE, etc	8,662	6,458	1,112.20	17.22 %	0	0	0.00 %
	253,807	241,380	188,257.94	77.99 %	32,740	218,024	79.54 %

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).

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.