

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.

|                              | 2024 - 2025   | 2025 - 2026   | 2026 - 2027  | 2027 - 2028   | 2028 - 2029 | Five Year Total |
|------------------------------|---------------|---------------|--------------|---------------|-------------|-----------------|
| Total Revenues               | \$121,452,559 | \$243,306,733 | \$59,417,430 | \$169,867,706 | \$0         | \$594,044,428   |
| Total Project Costs          | \$121,452,559 | \$243,306,733 | \$59,417,430 | \$169,867,706 | \$0         | \$594,044,428   |
| 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    | 12/3/2024   |
| Work Plan Submittal Date         | 12/5/2024   |
| DISTRICT SUPERINTENDENT          | Van Ayers   |
| CHIEF FINANCIAL OFFICER          | Susan Garcia, Interim                                 |
| DISTRICT POINT-OF-CONTACT PERSON | Michelle Orton  |
| JOB TITLE                        | General Manager, Growth Management, Planning & Siting |
| PHONE NUMBER                     | 813-272-4896  |
| E-MAIL ADDRESS                   | michelle.orton@hcps.net                               |

Expenditures

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

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

| Item                      |                                    | 2024 - 2025<br>Actual Budget | 2025 - 2026<br>Projected | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>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        |                                    | \$53,045,651                 | \$8,413,723              | \$116,371,056            | \$0                      | \$0                      | \$177,830,430 |

|            |  |              |             |               |     |     |               |
|------------|--|--------------|-------------|---------------|-----|-----|---------------|
| Locations: | 40th STREET VEHICLE MAINTENANCE BUILDING, ADAMS MIDDLE, Adum PK-8, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL COLLEGE, APOLLO BEACH K-8, AREA I OFFICE, AREA III OFFICE , AREA VII OFFICE, AREA VIII OFFICE, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DAWSON ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOB ELEMENTARY, DOROTHY THOMAS EXCEPTIONAL CENTER, DOVER ELEMENTARY, DOWDELL MIDDLE, DR. CARTER G. WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY, OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE |              |             |               |     |     |               |
| Sub Total: |  | \$53,045,651 | \$8,413,723 | \$116,371,056 | \$0 | \$0 | \$177,830,430 |

|                               |               |               |               |              |              |               |
|-------------------------------|---------------|---------------|---------------|--------------|--------------|---------------|
| PECO Maintenance Expenditures | \$0           | \$0           | \$0           | \$0          | \$0          | \$0           |
| 1.50 Mill Sub Total:          | \$198,919,692 | \$154,171,016 | \$262,645,712 | \$19,103,899 | \$55,027,404 | \$689,867,723 |

| Other Items   |  | 2024 - 2025<br>Actual Budget | 2025 - 2026<br>Projected | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | Total         |
|---|--|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Various Sites - Additional minor maintenance and repair projects                      |  | \$44,000,000                 | \$44,880,000             | \$45,777,600             | \$6,693,152              | \$47,627,015             | \$188,977,767 |
| Locations   | 40th STREET VEHICLE MAINTENANCE BUILDING, ADAMS MIDDLE, Adum PK-8, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL COLLEGE, APOLLO BEACH K-8, AREA I OFFICE, AREA III OFFICE , AREA VII OFFICE, AREA VIII OFFICE, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. 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| Various Sites - Additional minor maintenance and repair projects (Undesignated Funds) |  | \$80,037,226                 | \$84,629,333             | \$81,161,165             | \$0                      | \$0                      | \$245,827,724 |

|   |  |             |             |             |             |              |
|---|--|-------------|-------------|-------------|-------------|--------------|
| Locations   | 40th STREET VEHICLE MAINTENANCE BUILDING, ADAMS MIDDLE, Adum PK-8, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL COLLEGE, APOLLO BEACH K-8, AREA I OFFICE, AREA III OFFICE , AREA VII OFFICE, AREA VIII OFFICE, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DAWSON ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOROTHY THOMAS EXCEPTIONAL CENTER, DOVER ELEMENTARY, DOWDELL MIDDLE, DR. CARTER G. WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPOLLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K 8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE |             |             |             |             |              |
| Various Sites - Annual Safety Report (Health, Life, Safety Corrections) | \$6,836,815  | \$6,973,552 | \$7,113,023 | \$7,255,283 | \$7,400,389 | \$35,579,062 |

|   |  |             |              |             |     |              |
|---|--|-------------|--------------|-------------|-----|--------------|
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W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DAWSON ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOROTHY THOMAS EXCEPTIONAL CENTER, DOVER ELEMENTARY, DOWDELL MIDDLE, DR. CARTER G. WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K 8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE |             |              |             |     |              |
| Millage Major Maintenance - Maintenance and repair projects | \$15,000,000   | \$9,274,408 | \$12,222,868 | \$5,155,464 | \$0 | \$41,652,740 |

|           |  |               |               |               |              |              |               |
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W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DAWSON ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOROTHY THOMAS EXCEPTIONAL CENTER, DOVER ELEMENTARY, DOWDELL MIDDLE, DR. CARTER G. WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K 8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE |               |               |               |              |              |               |
| Total:    |  | \$198,919,692 | \$154,171,016 | \$262,645,712 | \$19,103,899 | \$55,027,404 | \$689,867,723 |

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                                      | 2024 - 2025<br>Actual Budget | 2025 - 2026<br>Projected | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | Total         |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Remaining Maint and Repair from 1.5 Mills | \$198,919,692                | \$154,171,016            | \$262,645,712            | \$19,103,899             | \$55,027,404             | \$689,867,723 |
| Maintenance/Repair Salaries               | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0           |

|   |               |               |               |               |               |                 |
|---|---------------|---------------|---------------|---------------|---------------|-----------------|
| School Bus Purchases                                      | \$8,910,035   | \$0           | \$0           | \$0           | \$1,346,593   | \$10,256,628    |
| Other Vehicle Purchases                                   | \$0           | \$0           | \$0           | \$0           | \$0           | \$0             |
| Capital Outlay Equipment                                  | \$8,417,337   | \$15,333,473  | \$36,201,526  | \$25,574,925  | \$43,625,502  | \$129,152,763   |
| Rent/Lease Payments                                       | \$1,590,000   | \$571,650     | \$588,800     | \$606,463     | \$624,657     | \$3,981,570     |
| COP Debt Service  | \$64,936,948  | \$59,909,173  | \$59,909,173  | \$59,909,173  | \$59,340,110  | \$304,004,577   |
| Rent/Lease Relocatables                                   | \$0           | \$0           | \$0           | \$0           | \$0           | \$0             |
| Environmental Problems                                    | \$210,000     | \$26,448      | \$12,000,000  | \$12,000,000  | \$12,000,000  | \$36,236,448    |
| s.1011.14 Debt Service                                    | \$0           | \$0           | \$0           | \$0           | \$0           | \$0             |
| Special Facilities Construction Account                   | \$0           | \$0           | \$0           | \$0           | \$0           | \$0             |
| Premiums for Property Casualty Insurance - 1011.71 (4a,b) | \$12,011,377  | \$10,611,946  | \$13,242,543  | \$13,904,670  | \$12,382,382  | \$62,152,918    |
| Qualified School Construction Bonds (QSCB)                | \$3,313,052   | \$2,253,775   | \$2,253,775   | \$2,253,775   | \$2,253,775   | \$12,328,152    |
| Qualified Zone Academy Bonds (QZAB)                       | \$0           | \$0           | \$0           | \$0           | \$0           | \$0             |
| Health, Life, Safety Corrections                          | \$6,400,000   | \$6,049,767   | \$7,561,417   | \$7,561,417   | \$7,561,417   | \$35,134,018    |
| Transfers to General Fund                                 | \$31,500,000  | \$15,145,808  | \$15,903,098  | \$16,698,253  | \$30,000,000  | \$109,247,159   |
| Fixed Budgets   | \$48,243,892  | \$49,100,000  | \$49,100,000  | \$9,100,000   | \$49,100,000  | \$204,643,892   |
| Site Purchases  | \$10,000,000  | \$3,000,000   | \$5,000,000   | \$5,000,000   | \$1,000,000   | \$24,000,000    |
| Sales Tax Revenue Bonds Debt Service (CIT)                | \$24,500,000  | \$25,400,000  | \$12,120,407  | \$0           | \$0           | \$62,020,407    |
| School Buses, Security Vehicles, Repairs (CIT)            | \$17,600,000  | \$0           | \$10,568,500  | \$0           | \$7,009,193   | \$35,177,693    |
| Modular Purchases/Leases, New Installs & Removals         | \$5,500,000   | \$2,000,000   | \$2,000,000   | \$2,000,000   | \$2,000,000   | \$13,500,000    |
| Local Expenditure Totals:                                 | \$442,052,333 | \$343,573,056 | \$489,094,951 | \$173,712,575 | \$283,271,033 | \$1,731,703,948 |

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 | 2024 - 2025 Actual Value | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Total               |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| (1) Non-exempt property assessed valuation                                 |      | \$182,333,067,658        | \$191,214,995,212     | \$202,862,485,194     | \$214,274,650,171     | \$226,693,181,145     | \$1,017,378,379,380 |
| (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 |      | \$306,319,554            | \$321,241,192         | \$340,808,975         | \$359,981,412         | \$380,844,544         | \$1,709,195,677     |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied                 | 370  | \$262,559,617            | \$275,349,593         | \$292,121,979         | \$308,555,496         | \$326,438,181         | \$1,465,024,866     |
| (5) Difference of lines (3) and (4)  |      | \$43,759,937             | \$45,891,599          | \$48,686,996          | \$51,425,916          | \$54,406,363          | \$244,170,811       |



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 | 2024 - 2025<br>Actual Budget | 2025 - 2026<br>Projected | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | Total |
|-------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------|
| PECO New Construction         | 340  | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0   |
| PECO Maintenance Expenditures |      | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0   |
|                               |      | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0   |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item                                  | Fund | 2024 - 2025<br>Actual Budget | 2025 - 2026<br>Projected | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | Total        |
|---------------------------------------|------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| CO & DS Cash Flow-through Distributed | 360  | \$7,417,654                  | \$7,417,654              | \$7,417,654              | \$7,417,654              | \$7,417,654              | \$37,088,270 |
| CO & DS Interest on Undistributed CO  | 360  | \$230,205                    | \$230,205                | \$230,205                | \$230,205                | \$230,205                | \$1,151,025  |
|                                       |      | \$7,647,859                  | \$7,647,859              | \$7,647,859              | \$7,647,859              | \$7,647,859              | \$38,239,295 |

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

| Item   | 2024 - 2025<br>Actual Value | 2025 - 2026<br>Projected | 2026 - 2027<br>Projected | 2027 - 2028<br>Projected | 2028 - 2029<br>Projected | Total        |
|--|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Community Investment Tax - CIT (326/256/258) | \$43,000,000                | \$43,000,000             | \$0                      | \$0                      | \$0                      | \$86,000,000 |
| 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  | \$6,836,815   | \$6,973,552   | \$7,113,023   | \$7,255,283    | \$7,400,389    | \$35,579,062    |
| 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  | \$193,800,000 | \$197,676,000 | \$201,629,520 | \$0            | \$0            | \$593,105,520   |
| 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)                      | \$770,566     | \$16,232,785  | \$0           | \$2,897,837    | \$0            | \$19,901,188    |
| Impact fees received  | \$48,890,035  | \$40,000,000  | \$40,000,000  | \$40,000,000   | \$40,000,000   | \$208,890,035   |
| 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           | (\$22,776,194) | (\$98,215,396) | (\$120,991,590) |
| 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  | \$293,297,416 | \$303,882,337 | \$248,742,543 | \$27,376,926   | (\$50,815,007) | \$822,484,215   |

Total Revenue Summary

| Item Name   | 2024 - 2025 Budget | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$262,559,617      | \$275,349,593         | \$292,121,979         | \$308,555,496         | \$326,438,181         | \$1,465,024,866 |

|   |                        |                       |                        |                      |                     |                        |
|---|------------------------|-----------------------|------------------------|----------------------|---------------------|------------------------|
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$442,052,333)        | (\$343,573,056)       | (\$489,094,951)        | (\$173,712,575)      | (\$283,271,033)     | (\$1,731,703,948)      |
| PECO Maintenance Revenue                                | \$0                    | \$0                   | \$0                    | \$0                  | \$0                 | \$0                    |
| <b>Available 1.50 Mill for New Construction</b>         | <b>(\$179,492,716)</b> | <b>(\$68,223,463)</b> | <b>(\$196,972,972)</b> | <b>\$134,842,921</b> | <b>\$43,167,148</b> | <b>(\$266,679,082)</b> |

| Item Name                       | 2024 - 2025 Budget   | 2025 - 2026 Projected | 2026 - 2027 Projected | 2027 - 2028 Projected | 2028 - 2029 Projected | Five Year Total      |
|---------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue                 | \$7,647,859          | \$7,647,859           | \$7,647,859           | \$7,647,859           | \$7,647,859           | \$38,239,295         |
| PECO New Construction Revenue   | \$0                  | \$0                   | \$0                   | \$0                   | \$0                   | \$0                  |
| Other/Additional Revenue        | \$293,297,416        | \$303,882,337         | \$248,742,543         | \$27,376,926          | (\$50,815,007)        | \$822,484,215        |
| <b>Total Additional Revenue</b> | <b>\$300,945,275</b> | <b>\$311,530,196</b>  | <b>\$256,390,402</b>  | <b>\$35,024,785</b>   | <b>(\$43,167,148)</b> | <b>\$860,723,510</b> |
| <b>Total Available Revenue</b>  | <b>\$121,452,559</b> | <b>\$243,306,733</b>  | <b>\$59,417,430</b>   | <b>\$169,867,706</b>  | <b>\$0</b>            | <b>\$594,044,428</b> |

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               |               | 2024 - 2025  | 2025 - 2026   | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | Total         | Funded |
|--|------------------------|---------------|--------------|---------------|-------------|-------------|-------------|---------------|--------|
| 4210 W BAY VILLA AVE, TAMPA                      | Adum PK-8              | Planned Cost: | \$63,439,779 | \$0           | \$0         | \$0         | \$0         | \$63,439,779  | Yes    |
|  | Student Stations:      |               | 1,800        | 0             | 0           | 0           | 0           | 1,800         |        |
|  | Total Classrooms:      |               | 90           | 0             | 0           | 0           | 0           | 90            |        |
|  | Gross Sq Ft:           |               | 194,481      | 0             | 0           | 0           | 0           | 194,481       |        |
| Morgan High School-1712 West Lake Drive, Wimauma | Location not specified | Planned Cost: | \$0          | \$176,004,385 | \$0         | \$0         | \$0         | \$176,004,385 | Yes    |
|  | Student Stations:      |               | 0            | 3,400         | 0           | 0           | 0           | 3,400         |        |
|  | Total Classrooms:      |               | 0            | 136           | 0           | 0           | 0           | 136           |        |
|  | Gross Sq Ft:           |               | 0            | 330,000       | 0           | 0           | 0           | 330,000       |        |

|   |                           |                  |              |              |              |              |     |               |     |
|---|---------------------------|------------------|--------------|--------------|--------------|--------------|-----|---------------|-----|
| REBUILD - 8207<br>Tinker Street, MacDill<br>AFT, Tampa                              | TINKER K-8                | Planned<br>Cost: | \$19,964,870 | \$27,749,994 | \$52,285,136 | \$0          | \$0 | \$100,000,000 | Yes |
|   | Student Stations:         |                  | 0            | 0            | 300          | 0            | 0   | 300           |     |
|   | Total Classrooms:         |                  | 0            | 0            | 13           | 0            | 0   | 13            |     |
|   | Gross Sq Ft:              |                  | 0            | 0            | 138,108      | 0            | 0   | 138,108       |     |
| Plant City Career<br>Center - 1690 E.<br>Park Road, Plant City                      | Location not<br>specified | Planned<br>Cost: | \$0          | \$39,552,354 | \$0          | \$0          | \$0 | \$39,552,354  | Yes |
|   | Student Stations:         |                  | 0            | 900          | 0            | 0            | 0   | 900           |     |
|   | Total Classrooms:         |                  | 0            | 36           | 0            | 0            | 0   | 36            |     |
|   | Gross Sq Ft:              |                  | 0            | 31,013       | 0            | 0            | 0   | 31,013        |     |
| ADDITION -<br>Auditorium and<br>classrooms - 16550<br>Fishhawk Boulevard,<br>Lithia | NEWSOME SENIOR<br>HIGH    | Planned<br>Cost: | \$38,047,910 | \$0          | \$0          | \$0          | \$0 | \$38,047,910  | Yes |
|   | Student Stations:         |                  | 150          | 0            | 0            | 0            | 0   | 150           |     |
|   | Total Classrooms:         |                  | 6            | 0            | 0            | 0            | 0   | 6             |     |
|   | Gross Sq Ft:              |                  | 27,569       | 0            | 0            | 0            | 0   | 27,569        |     |
| New Middle School<br>VV - 1716 West Lake<br>Drive, Wimauma                          | Location not<br>specified | Planned<br>Cost: | \$0          | \$0          | \$0          | \$82,000,000 | \$0 | \$82,000,000  | Yes |
|   | Student Stations:         |                  | 0            | 0            | 0            | 1,685        | 0   | 1,685         |     |
|   | Total Classrooms:         |                  | 0            | 0            | 0            | 76           | 0   | 76            |     |
|   | Gross Sq Ft:              |                  | 0            | 0            | 0            | 129,000      | 0   | 129,000       |     |
| REBUILD - 1125 W.<br>Spruce Street,<br>Tampa  | STEWART MIDDLE            | Planned<br>Cost: | \$0          | \$0          | \$0          | \$40,000,000 | \$0 | \$40,000,000  | Yes |
|   | Student Stations:         |                  | 0            | 0            | 0            | 1,000        | 0   | 1,000         |     |
|   | Total Classrooms:         |                  | 0            | 0            | 0            | 45           | 0   | 45            |     |
|   | Gross Sq Ft:              |                  | 0            | 0            | 0            | 118,000      | 0   | 118,000       |     |
| REBUILD - 1315 W.<br>Spruce Street,<br>Tampa  | JUST ELEMENTARY           | Planned<br>Cost: | \$0          | \$0          | \$7,132,294  | \$12,867,706 | \$0 | \$20,000,000  | Yes |
|   | Student Stations:         |                  | 0            | 0            | 0            | 500          | 0   | 500           |     |
|   | Total Classrooms:         |                  | 0            | 0            | 0            | 27           | 0   | 27            |     |
|   | Gross Sq Ft:              |                  | 0            | 0            | 0            | 70,000       | 0   | 70,000        |     |
| ADDITION - 8302<br>Montague Street,<br>Tampa  | ALONSO HIGH               | Planned<br>Cost: | \$0          | \$0          | \$0          | \$18,000,000 | \$0 | \$18,000,000  | Yes |

|  |                          |               |     |     |     |              |        |              |     |
|--|--------------------------|---------------|-----|-----|-----|--------------|--------|--------------|-----|
|  | Student Stations:        | 0             | 0   | 0   | 0   | 302          | 302    |              |     |
|  | Total Classrooms:        | 0             | 0   | 0   | 0   | 12           | 12     |              |     |
|  | Gross Sq Ft:             | 0             | 0   | 0   | 0   | 31,000       | 31,000 |              |     |
| ADDITION - 5575 West Lutz Lake Fern Road, Lutz | STEINBRENNER HIGH SCHOOL | Planned Cost: | \$0 | \$0 | \$0 | \$17,000,000 | \$0    | \$17,000,000 | Yes |
|  | Student Stations:        | 0             | 0   | 0   | 0   | 290          | 290    |              |     |
|  | Total Classrooms:        | 0             | 0   | 0   | 0   | 11           | 11     |              |     |
|  | Gross Sq Ft:             | 0             | 0   | 0   | 0   | 31,000       | 31,000 |              |     |

|                   |               |               |              |               |        |               |
|-------------------|---------------|---------------|--------------|---------------|--------|---------------|
| Planned Cost:     | \$121,452,559 | \$243,306,733 | \$59,417,430 | \$169,867,706 | \$0    | \$594,044,428 |
| Student Stations: | 1,950         | 4,300         | 300          | 3,185         | 592    | 10,327        |
| Total Classrooms: | 96            | 172           | 13           | 148           | 23     | 452           |
| Gross Sq Ft:      | 222,050       | 361,013       | 138,108      | 317,000       | 62,000 | 1,100,171     |

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                      | 2024 - 2025 Satis. Stu. Sta. | Actual 2024 - 2025 FISH Capacity | Actual 2023 - 2024 COFTE | # Class Rooms | Actual Average 2024 - 2025 Class Size | Actual 2024 - 2025 Utilization | New Stu. Capacity | New Rooms to be Added/Re moved | Projected 2028 - 2029 COFTE | Projected 2028 - 2029 Utilization | Projected 2028 - 2029 Class Size |
|-------------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|--------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| DAWSON ELEMENTARY             | 1,044                        | 1,044                            | 980                      | 54            | 18                                    | 94.00 %                        | 0                 | 0                              | 704                         | 67.00 %                           | 13                               |
| SUMNER HIGH SCHOOL            | 3,475                        | 3,127                            | 3,562                    | 143           | 25                                    | 114.00 %                       | 0                 | 0                              | 2,742                       | 88.00 %                           | 19                               |
| BELMONT ELEMENTARY SCHOOL     | 1,124                        | 1,124                            | 953                      | 58            | 16                                    | 85.00 %                        | 0                 | 0                              | 600                         | 53.00 %                           | 10                               |
| YORK K-8 MAGNET SCHOOL        | 1,951                        | 1,755                            | 1,387                    | 90            | 15                                    | 79.00 %                        | 0                 | 0                              | 1,422                       | 81.00 %                           | 16                               |
| EISENHOWER EXCEPTIONAL CENTER | 146                          | 0                                | 68                       | 14            | 5                                     | 0.00 %                         | 0                 | 0                              | 73                          | 0.00 %                            | 5                                |
| ADAMS MIDDLE                  | 1,671                        | 1,503                            | 535                      | 70            | 8                                     | 36.00 %                        | 0                 | 0                              | 900                         | 60.00 %                           | 13                               |
| FOREST HILLS ELEMENTARY       | 1,069                        | 1,069                            | 668                      | 58            | 12                                    | 62.00 %                        | 0                 | 0                              | 715                         | 67.00 %                           | 12                               |
| MEMORIAL MIDDLE               | 1,161                        | 1,044                            | 676                      | 51            | 13                                    | 65.00 %                        | 0                 | 0                              | 748                         | 72.00 %                           | 15                               |
| ALEXANDER ELEMENTARY          | 726                          | 726                              | 510                      | 39            | 13                                    | 70.00 %                        | 0                 | 0                              | 607                         | 84.00 %                           | 16                               |
| PIERCE MIDDLE                 | 1,384                        | 1,245                            | 890                      | 58            | 15                                    | 72.00 %                        | 0                 | 0                              | 897                         | 72.00 %                           | 15                               |
| ANDERSON ELEMENTARY           | 446                          | 446                              | 276                      | 23            | 12                                    | 62.00 %                        | 0                 | 0                              | 402                         | 90.00 %                           | 17                               |
| ARMWOOD SENIOR HIGH           | 2,607                        | 2,476                            | 2,174                    | 109           | 20                                    | 88.00 %                        | 0                 | 0                              | 2,225                       | 90.00 %                           | 20                               |
| APOLLO BEACH K-8              | 835                          | 835                              | 604                      | 43            | 14                                    | 72.00 %                        | 0                 | 0                              | 753                         | 90.00 %                           | 18                               |
| BALLAST POINT ELEMENTARY      | 503                          | 503                              | 453                      | 27            | 17                                    | 90.00 %                        | 0                 | 0                              | 350                         | 70.00 %                           | 13                               |
| BAY CREST ELEMENTARY          | 954                          | 954                              | 529                      | 53            | 10                                    | 55.00 %                        | 0                 | 0                              | 620                         | 65.00 %                           | 12                               |
| BING ELEMENTARY               | 738                          | 738                              | 475                      | 39            | 12                                    | 64.00 %                        | 0                 | 0                              | 462                         | 63.00 %                           | 12                               |
| ALAFIA ELEMENTARY             | 845                          | 845                              | 573                      | 44            | 13                                    | 68.00 %                        | 0                 | 0                              | 605                         | 72.00 %                           | 14                               |
| JUST ELEMENTARY               | 598                          | 598                              | 0                        | 31            | 0                                     | 0.00 %                         | 500               | 24                             | 425                         | 39.00 %                           | 8                                |
| STEWART MIDDLE                | 1,361                        | 1,224                            | 779                      | 58            | 13                                    | 64.00 %                        | 0                 | 0                              | 1,304                       | 107.00 %                          | 22                               |
| BRANDON SENIOR HIGH           | 2,637                        | 2,505                            | 1,498                    | 110           | 14                                    | 60.00 %                        | 0                 | 0                              | 2,412                       | 96.00 %                           | 22                               |
| BOYETTE SPRINGS ELEMENTARY    | 1,019                        | 1,019                            | 815                      | 55            | 15                                    | 80.00 %                        | 0                 | 0                              | 979                         | 96.00 %                           | 18                               |
| MCLANE MIDDLE                 | 1,422                        | 1,279                            | 642                      | 60            | 11                                    | 50.00 %                        | 0                 | 0                              | 0                           | 0.00 %                            | 0                                |
| BREWSTER TECHNICAL COLLEGE    | 446                          | 669                              | 0                        | 22            | 0                                     | 0.00 %                         | 0                 | 0                              | 0                           | 0.00 %                            | 0                                |
| BROOKER ELEMENTARY            | 1,053                        | 1,053                            | 745                      | 56            | 13                                    | 71.00 %                        | 0                 | 0                              | 777                         | 74.00 %                           | 14                               |

|                                   |       |       |       |     |    |         |   |   |       |          |    |
|-----------------------------------|-------|-------|-------|-----|----|---------|---|---|-------|----------|----|
| BROWARD ELEMENTARY                | 548   | 548   | 211   | 28  | 8  | 39.00 % | 0 | 0 | 213   | 39.00 %  | 8  |
| BRYAN ELEMENTARY                  | 771   | 771   | 626   | 41  | 15 | 81.00 % | 0 | 0 | 643   | 83.00 %  | 16 |
| BUCHANAN MIDDLE                   | 1,139 | 1,025 | 636   | 50  | 13 | 62.00 % | 0 | 0 | 1,135 | 111.00 % | 23 |
| BUCKHORN ELEMENTARY               | 843   | 843   | 674   | 45  | 15 | 80.00 % | 0 | 0 | 700   | 83.00 %  | 16 |
| BURNEY ELEMENTARY                 | 456   | 456   | 372   | 24  | 15 | 81.00 % | 0 | 0 | 407   | 89.00 %  | 17 |
| BURNS MIDDLE                      | 1,642 | 1,477 | 1,190 | 67  | 18 | 81.00 % | 0 | 0 | 1,166 | 79.00 %  | 17 |
| DR. CARTER G. WOODSON PK-8 SCHOOL | 1,821 | 1,638 | 810   | 83  | 10 | 49.00 % | 0 | 0 | 1,468 | 90.00 %  | 18 |
| CANNELLA ELEMENTARY               | 979   | 979   | 574   | 53  | 11 | 59.00 % | 0 | 0 | 608   | 62.00 %  | 11 |
| CARROLLWOOD ELEMENTARY            | 886   | 886   | 706   | 47  | 15 | 80.00 % | 0 | 0 | 909   | 103.00 % | 19 |
| CHAMBERLAIN SENIOR HIGH           | 2,092 | 2,367 | 1,180 | 89  | 13 | 50.00 % | 0 | 0 | 1,255 | 53.00 %  | 14 |
| CHIARAMONTE ELEMENTARY            | 511   | 511   | 286   | 27  | 11 | 56.00 % | 0 | 0 | 377   | 74.00 %  | 14 |
| CITRUS PARK ELEMENTARY            | 876   | 876   | 488   | 46  | 11 | 56.00 % | 0 | 0 | 520   | 59.00 %  | 11 |
| CLAIR-MEL ELEMENTARY              | 861   | 861   | 438   | 46  | 10 | 51.00 % | 0 | 0 | 560   | 65.00 %  | 12 |
| DOWDELL MIDDLE                    | 1,254 | 1,128 | 538   | 52  | 10 | 48.00 % | 0 | 0 | 913   | 81.00 %  | 18 |
| CLAYWELL ELEMENTARY               | 898   | 898   | 608   | 47  | 13 | 68.00 % | 0 | 0 | 625   | 70.00 %  | 13 |
| CLEVELAND ELEMENTARY              | 416   | 416   | 177   | 22  | 8  | 43.00 % | 0 | 0 | 0     | 0.00 %   | 0  |
| COLEMAN MIDDLE                    | 1,063 | 956   | 934   | 46  | 20 | 98.00 % | 0 | 0 | 752   | 79.00 %  | 16 |
| COLSON ELEMENTARY                 | 896   | 896   | 611   | 48  | 13 | 68.00 % | 0 | 0 | 508   | 57.00 %  | 11 |
| LOCKHART ELEMENTARY               | 701   | 701   | 373   | 38  | 10 | 53.00 % | 0 | 0 | 411   | 59.00 %  | 11 |
| CORK ELEMENTARY                   | 935   | 935   | 630   | 49  | 13 | 67.00 % | 0 | 0 | 545   | 58.00 %  | 11 |
| CRESTWOOD ELEMENTARY              | 1,089 | 1,089 | 760   | 58  | 13 | 70.00 % | 0 | 0 | 817   | 75.00 %  | 14 |
| CYPRESS CREEK ELEMENTARY          | 983   | 983   | 936   | 53  | 18 | 95.00 % | 0 | 0 | 700   | 71.00 %  | 13 |
| DESOTO ELEMENTARY                 | 322   | 322   | 165   | 17  | 10 | 51.00 % | 0 | 0 | 184   | 57.00 %  | 11 |
| DICKENSON ELEMENTARY              | 703   | 703   | 584   | 37  | 16 | 83.00 % | 0 | 0 | 595   | 85.00 %  | 16 |
| DOVER ELEMENTARY                  | 967   | 967   | 584   | 59  | 10 | 60.00 % | 0 | 0 | 553   | 57.00 %  | 9  |
| DUNBAR ELEMENTARY                 | 363   | 363   | 347   | 19  | 18 | 95.00 % | 0 | 0 | 356   | 98.00 %  | 19 |
| EAST BAY SENIOR HIGH              | 2,616 | 2,485 | 1,773 | 108 | 16 | 71.00 % | 0 | 0 | 2,127 | 86.00 %  | 20 |
| EISENHOWER MIDDLE                 | 1,655 | 1,489 | 1,206 | 66  | 18 | 81.00 % | 0 | 0 | 1,344 | 90.00 %  | 20 |
| EDISON ELEMENTARY                 | 618   | 618   | 266   | 33  | 8  | 43.00 % | 0 | 0 | 425   | 69.00 %  | 13 |
| EGYPT LAKE ELEMENTARY             | 708   | 708   | 445   | 37  | 12 | 63.00 % | 0 | 0 | 489   | 69.00 %  | 13 |
| ERWIN TECHNICAL COLLEGE           | 867   | 1,040 | 0     | 46  | 0  | 0.00 %  | 0 | 0 | 0     | 0.00 %   | 0  |

|                                    |       |       |       |     |    |          |   |   |       |          |    |
|------------------------------------|-------|-------|-------|-----|----|----------|---|---|-------|----------|----|
| ESSRIG ELEMENTARY                  | 825   | 825   | 555   | 44  | 13 | 67.00 %  | 0 | 0 | 586   | 71.00 %  | 13 |
| FOLSOM ELEMENTARY                  | 698   | 698   | 468   | 37  | 13 | 67.00 %  | 0 | 0 | 483   | 69.00 %  | 13 |
| FOSTER ELEMENTARY                  | 667   | 667   | 368   | 40  | 9  | 55.00 %  | 0 | 0 | 453   | 68.00 %  | 11 |
| SLIGH MIDDLE                       | 1,254 | 1,128 | 565   | 52  | 11 | 50.00 %  | 0 | 0 | 1,104 | 98.00 %  | 21 |
| FRANKLIN MIDDLE                    | 1,042 | 937   | 333   | 44  | 8  | 36.00 %  | 0 | 0 | 346   | 37.00 %  | 8  |
| GAITHER SENIOR HIGH                | 2,355 | 2,237 | 1,970 | 101 | 20 | 88.00 %  | 0 | 0 | 2,109 | 94.00 %  | 21 |
| GIBSONTON<br>ELEMENTARY            | 822   | 822   | 479   | 44  | 11 | 58.00 %  | 0 | 0 | 514   | 63.00 %  | 12 |
| GORRIE ELEMENTARY                  | 529   | 529   | 507   | 28  | 18 | 96.00 %  | 0 | 0 | 548   | 104.00 % | 20 |
| GRADY ELEMENTARY                   | 540   | 540   | 550   | 30  | 18 | 102.00 % | 0 | 0 | 558   | 103.00 % | 19 |
| GRAHAM ELEMENTARY                  | 444   | 444   | 198   | 24  | 8  | 45.00 %  | 0 | 0 | 234   | 53.00 %  | 10 |
| BELLAMY ELEMENTARY                 | 914   | 914   | 580   | 49  | 12 | 63.00 %  | 0 | 0 | 674   | 74.00 %  | 14 |
| GRECO MIDDLE<br>SCHOOL             | 1,466 | 1,319 | 672   | 60  | 11 | 51.00 %  | 0 | 0 | 694   | 53.00 %  | 12 |
| HILL MIDDLE                        | 1,311 | 1,179 | 828   | 55  | 15 | 70.00 %  | 0 | 0 | 922   | 78.00 %  | 17 |
| HILLSBOROUGH<br>SENIOR HIGH        | 2,191 | 2,081 | 1,674 | 104 | 16 | 80.00 %  | 0 | 0 | 1,792 | 86.00 %  | 17 |
| HUNTERS GREEN<br>ELEMENTARY        | 1,016 | 1,016 | 789   | 55  | 14 | 78.00 %  | 0 | 0 | 809   | 80.00 %  | 15 |
| JACKSON ELEMENTARY                 | 594   | 594   | 448   | 31  | 14 | 75.00 %  | 0 | 0 | 483   | 81.00 %  | 16 |
| D. W. WATERS CENTER                | 501   | 501   | 54    | 25  | 2  | 11.00 %  | 0 | 0 | 60    | 12.00 %  | 2  |
| KENLY ELEMENTARY                   | 731   | 731   | 397   | 39  | 10 | 54.00 %  | 0 | 0 | 419   | 57.00 %  | 11 |
| KING SENIOR HIGH                   | 2,514 | 2,388 | 1,191 | 104 | 11 | 50.00 %  | 0 | 0 | 1,279 | 54.00 %  | 12 |
| KINGSWOOD<br>ELEMENTARY            | 781   | 781   | 429   | 42  | 10 | 55.00 %  | 0 | 0 | 455   | 58.00 %  | 11 |
| KNIGHTS ELEMENTARY                 | 926   | 926   | 616   | 50  | 12 | 67.00 %  | 0 | 0 | 696   | 75.00 %  | 14 |
| LAKE MAGDALENE<br>ELEMENTARY       | 1,110 | 1,110 | 657   | 60  | 11 | 59.00 %  | 0 | 0 | 918   | 83.00 %  | 15 |
| LANIER ELEMENTARY                  | 456   | 456   | 336   | 24  | 14 | 74.00 %  | 0 | 0 | 303   | 66.00 %  | 13 |
| MONROE MIDDLE                      | 991   | 891   | 341   | 42  | 8  | 38.00 %  | 0 | 0 | 0     | 0.00 %   | 0  |
| LEAREY TECHNICAL<br>COLLEGE        | 60    | 0     | 0     | 3   | 0  | 0.00 %   | 0 | 0 | 0     | 0.00 %   | 0  |
| TAMPA HEIGHTS<br>ELEMENTARY SCHOOL | 420   | 420   | 286   | 22  | 13 | 68.00 %  | 0 | 0 | 292   | 70.00 %  | 13 |
| LETO SENIOR HIGH                   | 2,493 | 2,368 | 1,941 | 106 | 18 | 82.00 %  | 0 | 0 | 2,040 | 86.00 %  | 19 |
| LIMONA ELEMENTARY                  | 710   | 710   | 562   | 37  | 15 | 79.00 %  | 0 | 0 | 562   | 79.00 %  | 15 |
| LINCOLN ELEMENTARY                 | 450   | 450   | 471   | 23  | 20 | 105.00 % | 0 | 0 | 511   | 114.00 % | 22 |
| LEWIS ELEMENTARY                   | 945   | 945   | 525   | 50  | 10 | 56.00 %  | 0 | 0 | 480   | 51.00 %  | 10 |
| LITHIA SPRINGS<br>ELEMENTARY       | 731   | 731   | 586   | 39  | 15 | 80.00 %  | 0 | 0 | 695   | 95.00 %  | 18 |
| LOMAX ELEMENTARY                   | 509   | 509   | 251   | 26  | 10 | 49.00 %  | 0 | 0 | 272   | 53.00 %  | 10 |
| LOPEZ ELEMENTARY                   | 761   | 761   | 539   | 40  | 13 | 71.00 %  | 0 | 0 | 620   | 81.00 %  | 16 |
| LOWRY ELEMENTARY                   | 1,063 | 1,063 | 777   | 57  | 14 | 73.00 %  | 0 | 0 | 804   | 76.00 %  | 14 |



|                            |       |       |       |     |    |         |       |    |       |          |    |
|----------------------------|-------|-------|-------|-----|----|---------|-------|----|-------|----------|----|
| LUTZ K-8 SCHOOL            | 933   | 839   | 762   | 48  | 16 | 91.00 % | 0     | 0  | 799   | 95.00 %  | 17 |
| MABRY ELEMENTARY           | 871   | 871   | 798   | 47  | 17 | 92.00 % | 0     | 0  | 763   | 88.00 %  | 16 |
| MACFARLANE<br>ELEMENTARY   | 406   | 406   | 378   | 21  | 18 | 93.00 % | 0     | 0  | 381   | 94.00 %  | 18 |
| MADISON MIDDLE             | 1,081 | 972   | 600   | 46  | 13 | 62.00 % | 0     | 0  | 614   | 63.00 %  | 13 |
| MANGO ELEMENTARY           | 793   | 793   | 702   | 42  | 17 | 89.00 % | 0     | 0  | 776   | 98.00 %  | 18 |
| Adum PK-8                  | 1,857 | 1,671 | 0     | 85  | 0  | 0.00 %  | 1,800 | 90 | 1,620 | 47.00 %  | 9  |
| MANISCALCO K-8<br>SCHOOL   | 907   | 816   | 654   | 47  | 14 | 80.00 % | 0     | 0  | 669   | 82.00 %  | 14 |
| MANN MIDDLE                | 1,469 | 1,322 | 729   | 62  | 12 | 55.00 % | 0     | 0  | 1,527 | 116.00 % | 25 |
| MARSHALL MIDDLE            | 1,382 | 1,243 | 1,061 | 57  | 19 | 85.00 % | 0     | 0  | 1,116 | 90.00 %  | 20 |
| MCDONALD<br>ELEMENTARY     | 720   | 720   | 562   | 38  | 15 | 78.00 % | 0     | 0  | 633   | 88.00 %  | 17 |
| MENDENHALL<br>ELEMENTARY   | 835   | 835   | 537   | 45  | 12 | 64.00 % | 0     | 0  | 542   | 65.00 %  | 12 |
| FERRELL MIDDLE<br>MAGNET   | 955   | 859   | 409   | 40  | 10 | 48.00 % | 0     | 0  | 424   | 49.00 %  | 11 |
| MILES ELEMENTARY           | 907   | 907   | 663   | 49  | 14 | 73.00 % | 0     | 0  | 467   | 51.00 %  | 10 |
| MINTZ ELEMENTARY           | 1,009 | 1,009 | 749   | 54  | 14 | 74.00 % | 0     | 0  | 800   | 79.00 %  | 15 |
| MITCHELL ELEMENTARY        | 728   | 728   | 699   | 38  | 18 | 96.00 % | 0     | 0  | 706   | 97.00 %  | 19 |
| MORGAN WOODS<br>ELEMENTARY | 769   | 769   | 488   | 42  | 12 | 63.00 % | 0     | 0  | 611   | 79.00 %  | 15 |
| MORT ELEMENTARY            | 1,030 | 1,030 | 731   | 56  | 13 | 71.00 % | 0     | 0  | 744   | 72.00 %  | 13 |
| NORTHWEST<br>ELEMENTARY    | 865   | 865   | 669   | 46  | 15 | 77.00 % | 0     | 0  | 694   | 80.00 %  | 15 |
| OAK GROVE<br>ELEMENTARY    | 1,018 | 1,018 | 784   | 53  | 15 | 77.00 % | 0     | 0  | 823   | 81.00 %  | 16 |
| ORANGE GROVE<br>MIDDLE     | 655   | 589   | 482   | 29  | 17 | 82.00 % | 0     | 0  | 494   | 84.00 %  | 17 |
| PALM RIVER<br>ELEMENTARY   | 707   | 707   | 384   | 37  | 10 | 54.00 % | 0     | 0  | 428   | 61.00 %  | 12 |
| PINECREST<br>ELEMENTARY    | 820   | 820   | 563   | 44  | 13 | 69.00 % | 0     | 0  | 692   | 84.00 %  | 16 |
| PLANT SENIOR HIGH          | 2,661 | 2,527 | 2,307 | 107 | 22 | 91.00 % | 0     | 0  | 2,883 | 114.00 % | 27 |
| PLANT CITY SENIOR<br>HIGH  | 2,658 | 2,525 | 2,397 | 112 | 21 | 95.00 % | 0     | 0  | 1,919 | 76.00 %  | 17 |
| TOMLIN MIDDLE              | 1,908 | 1,717 | 1,424 | 80  | 18 | 83.00 % | 0     | 0  | 1,244 | 72.00 %  | 16 |
| POTTER ELEMENTARY          | 744   | 744   | 426   | 40  | 11 | 57.00 % | 0     | 0  | 477   | 64.00 %  | 12 |
| PROGRESS VILLAGE<br>MIDDLE | 1,034 | 930   | 733   | 47  | 16 | 79.00 % | 0     | 0  | 749   | 81.00 %  | 16 |
| RIVERHILLS<br>ELEMENTARY   | 572   | 572   | 500   | 30  | 17 | 87.00 % | 0     | 0  | 525   | 92.00 %  | 18 |
| RIVERVIEW<br>ELEMENTARY    | 914   | 914   | 477   | 50  | 10 | 52.00 % | 0     | 0  | 554   | 61.00 %  | 11 |
| ROBINSON<br>ELEMENTARY     | 674   | 674   | 521   | 41  | 13 | 77.00 % | 0     | 0  | 544   | 81.00 %  | 13 |
| ROBINSON SENIOR<br>HIGH    | 2,214 | 2,103 | 1,245 | 92  | 14 | 59.00 % | 0     | 0  | 1,475 | 70.00 %  | 16 |
| ROBLES ELEMENTARY          | 832   | 832   | 553   | 44  | 13 | 66.00 % | 0     | 0  | 402   | 48.00 %  | 9  |

|   |       |       |       |     |    |         |     |    |       |         |    |
|---|-------|-------|-------|-----|----|---------|-----|----|-------|---------|----|
| ROLAND PARK K-8                                     | 1,037 | 933   | 873   | 47  | 19 | 94.00 % | 0   | 0  | 880   | 94.00 % | 19 |
| LAVOY EXCEPTIONAL<br>STUDENT EDUCATION<br>CENTER    | 270   | 270   | 44    | 24  | 2  | 16.00 % | 0   | 0  | 56    | 21.00 % | 2  |
| JEFFERSON SENIOR<br>HIGH                            | 2,207 | 2,096 | 1,288 | 90  | 14 | 61.00 % | 0   | 0  | 1,439 | 69.00 % | 16 |
| ROOSEVELT<br>ELEMENTARY                             | 745   | 745   | 684   | 40  | 17 | 92.00 % | 0   | 0  | 625   | 84.00 % | 16 |
| RUSKIN ELEMENTARY                                   | 1,008 | 1,008 | 760   | 56  | 14 | 75.00 % | 0   | 0  | 858   | 85.00 % | 15 |
| SCHWARZKOPF<br>ELEMENTARY                           | 677   | 677   | 554   | 36  | 15 | 82.00 % | 0   | 0  | 572   | 84.00 % | 16 |
| SEFFNER ELEMENTARY                                  | 898   | 898   | 344   | 47  | 7  | 38.00 % | 0   | 0  | 641   | 71.00 % | 14 |
| SEMINOLE<br>ELEMENTARY                              | 582   | 582   | 319   | 31  | 10 | 55.00 % | 0   | 0  | 480   | 82.00 % | 15 |
| SHAW ELEMENTARY                                     | 872   | 872   | 605   | 47  | 13 | 69.00 % | 0   | 0  | 660   | 76.00 % | 14 |
| SHORE ELEMENTARY                                    | 477   | 477   | 293   | 26  | 11 | 61.00 % | 0   | 0  | 329   | 69.00 % | 13 |
| SIMMONS CAREER<br>CENTER                            | 344   | 344   | 185   | 29  | 6  | 54.00 % | 0   | 0  | 165   | 48.00 % | 6  |
| BLOOMINGDALE<br>SENIOR HIGH                         | 2,362 | 2,243 | 2,164 | 101 | 21 | 96.00 % | 0   | 0  | 1,956 | 87.00 % | 19 |
| SPRINGHEAD<br>ELEMENTARY                            | 874   | 874   | 700   | 47  | 15 | 80.00 % | 0   | 0  | 804   | 92.00 % | 17 |
| SULPHUR SPRINGS K-8<br>COMMUNITY SCHOOL             | 1,096 | 986   | 570   | 56  | 10 | 58.00 % | 0   | 0  | 623   | 63.00 % | 11 |
| SUMMERFIELD<br>ELEMENTARY                           | 994   | 994   | 814   | 53  | 15 | 82.00 % | 0   | 0  | 945   | 95.00 % | 18 |
| TAMPA BAY TECHNICAL<br>HIGH SCHOOL                  | 2,505 | 2,379 | 2,035 | 116 | 18 | 86.00 % | 0   | 0  | 2,125 | 89.00 % | 18 |
| TAMPA BAY BOULEVARD<br>ELEMENTARY                   | 867   | 867   | 618   | 47  | 13 | 71.00 % | 0   | 0  | 705   | 81.00 % | 15 |
| TAMPA PALMS<br>ELEMENTARY                           | 965   | 965   | 743   | 52  | 14 | 77.00 % | 0   | 0  | 789   | 82.00 % | 15 |
| TEMPLE TERRACE<br>ELEMENTARY                        | 853   | 853   | 496   | 46  | 11 | 58.00 % | 0   | 0  | 700   | 82.00 % | 15 |
| THONOTOSASSA<br>ELEMENTARY                          | 525   | 525   | 380   | 28  | 14 | 72.00 % | 0   | 0  | 429   | 82.00 % | 15 |
| TINKER K-8  | 820   | 738   | 575   | 42  | 14 | 78.00 % | 270 | 14 | 585   | 58.00 % | 10 |
| TOWN & COUNTRY<br>ELEMENTARY                        | 732   | 732   | 355   | 38  | 9  | 49.00 % | 0   | 0  | 341   | 47.00 % | 9  |
| WEBB MIDDLE   | 1,156 | 1,040 | 811   | 50  | 16 | 78.00 % | 0   | 0  | 803   | 77.00 % | 16 |
| TRAPNELL<br>ELEMENTARY                              | 524   | 524   | 451   | 28  | 16 | 86.00 % | 0   | 0  | 521   | 99.00 % | 19 |
| TURKEY CREEK MIDDLE                                 | 1,376 | 1,238 | 1,034 | 58  | 18 | 84.00 % | 0   | 0  | 1,092 | 88.00 % | 19 |
| TWIN LAKES<br>ELEMENTARY                            | 774   | 774   | 551   | 41  | 13 | 71.00 % | 0   | 0  | 528   | 68.00 % | 13 |
| CAMINITI EXCEPTIONAL<br>STUDENT EDUCATION<br>CENTER | 252   | 252   | 70    | 24  | 3  | 28.00 % | 0   | 0  | 70    | 28.00 % | 3  |
| WALDEN LAKE<br>ELEMENTARY                           | 983   | 983   | 836   | 53  | 16 | 85.00 % | 0   | 0  | 862   | 88.00 % | 16 |
| WASHINGTON<br>ELEMENTARY                            | 634   | 634   | 311   | 39  | 8  | 49.00 % | 0   | 0  | 256   | 40.00 % | 7  |
| WEST SHORE<br>ELEMENTARY                            | 395   | 395   | 329   | 21  | 16 | 83.00 % | 0   | 0  | 281   | 71.00 % | 13 |

|                            |       |       |       |     |    |          |     |    |       |          |    |
|----------------------------|-------|-------|-------|-----|----|----------|-----|----|-------|----------|----|
| WEST TAMPA<br>ELEMENTARY   | 575   | 575   | 362   | 31  | 12 | 63.00 %  | 0   | 0  | 470   | 82.00 %  | 15 |
| JAMES ELEMENTARY<br>SCHOOL | 726   | 832   | 339   | 37  | 9  | 41.00 %  | 0   | 0  | 573   | 69.00 %  | 15 |
| WILSON MIDDLE              | 708   | 637   | 616   | 31  | 20 | 97.00 %  | 0   | 0  | 628   | 99.00 %  | 20 |
| WILSON ELEMENTARY          | 405   | 405   | 284   | 22  | 13 | 70.00 %  | 0   | 0  | 294   | 73.00 %  | 13 |
| WIMAUMA ELEMENTARY         | 975   | 975   | 507   | 51  | 10 | 52.00 %  | 0   | 0  | 555   | 57.00 %  | 11 |
| WITTER ELEMENTARY          | 679   | 679   | 475   | 35  | 14 | 70.00 %  | 0   | 0  | 530   | 78.00 %  | 15 |
| WOODBIDGE<br>ELEMENTARY    | 883   | 883   | 655   | 47  | 14 | 74.00 %  | 0   | 0  | 580   | 66.00 %  | 12 |
| YATES ELEMENTARY           | 860   | 860   | 603   | 46  | 13 | 70.00 %  | 0   | 0  | 550   | 64.00 %  | 12 |
| YOUNG MIDDLE               | 1,111 | 999   | 337   | 47  | 7  | 34.00 %  | 0   | 0  | 348   | 35.00 %  | 7  |
| DURANT SENIOR HIGH         | 2,873 | 2,729 | 2,307 | 117 | 20 | 85.00 %  | 0   | 0  | 2,159 | 79.00 %  | 18 |
| BURNETT MIDDLE             | 1,334 | 1,200 | 586   | 56  | 10 | 49.00 %  | 0   | 0  | 848   | 71.00 %  | 15 |
| VALRICO ELEMENTARY         | 979   | 979   | 731   | 53  | 14 | 75.00 %  | 0   | 0  | 802   | 82.00 %  | 15 |
| BENITO MIDDLE              | 1,473 | 1,325 | 1,024 | 63  | 16 | 77.00 %  | 0   | 0  | 839   | 63.00 %  | 13 |
| WALKER MIDDLE              | 1,093 | 983   | 1,001 | 47  | 21 | 102.00 % | 0   | 0  | 1,007 | 102.00 % | 21 |
| WILLIAMS MIDDLE            | 961   | 864   | 834   | 43  | 19 | 97.00 %  | 0   | 0  | 848   | 98.00 %  | 20 |
| SICKLES SENIOR HIGH        | 2,641 | 2,508 | 2,258 | 109 | 21 | 90.00 %  | 0   | 0  | 2,428 | 97.00 %  | 22 |
| WHARTON SENIOR<br>HIGH     | 2,615 | 2,484 | 2,075 | 108 | 19 | 84.00 %  | 0   | 0  | 2,262 | 91.00 %  | 21 |
| BLAKE SENIOR HIGH          | 1,795 | 1,705 | 1,487 | 72  | 21 | 87.00 %  | 0   | 0  | 1,740 | 102.00 % | 24 |
| CLARK ELEMENTARY           | 991   | 991   | 880   | 53  | 17 | 89.00 %  | 0   | 0  | 913   | 92.00 %  | 17 |
| WESTCHASE<br>ELEMENTARY    | 1,037 | 1,037 | 884   | 56  | 16 | 85.00 %  | 0   | 0  | 901   | 87.00 %  | 16 |
| PIZZO K-8 SCHOOL           | 1,128 | 1,015 | 781   | 59  | 13 | 77.00 %  | 0   | 0  | 948   | 93.00 %  | 16 |
| RODGERS MIDDLE             | 1,342 | 1,207 | 1,051 | 56  | 19 | 87.00 %  | 0   | 0  | 1,095 | 91.00 %  | 20 |
| RIVERVIEW SENIOR<br>HIGH   | 2,880 | 2,736 | 2,375 | 117 | 20 | 87.00 %  | 0   | 0  | 2,154 | 79.00 %  | 18 |
| BEVIS ELEMENTARY           | 945   | 945   | 866   | 50  | 17 | 92.00 %  | 0   | 0  | 864   | 91.00 %  | 17 |
| RANDALL MIDDLE             | 1,664 | 1,497 | 1,358 | 70  | 19 | 91.00 %  | 0   | 0  | 1,374 | 92.00 %  | 20 |
| DAVIDSEN MIDDLE            | 1,598 | 1,438 | 944   | 66  | 14 | 66.00 %  | 0   | 0  | 942   | 66.00 %  | 14 |
| PRIDE ELEMENTARY           | 1,028 | 1,028 | 986   | 54  | 18 | 96.00 %  | 0   | 0  | 1,036 | 101.00 % | 19 |
| MCKITRICK<br>ELEMENTARY    | 1,027 | 1,027 | 966   | 55  | 18 | 94.00 %  | 0   | 0  | 968   | 94.00 %  | 18 |
| CHILES ELEMENTARY          | 963   | 963   | 811   | 51  | 16 | 84.00 %  | 0   | 0  | 891   | 93.00 %  | 17 |
| SYMMES ELEMENTARY          | 729   | 729   | 433   | 38  | 11 | 59.00 %  | 0   | 0  | 488   | 67.00 %  | 13 |
| MARTINEZ MIDDLE            | 1,388 | 1,249 | 1,124 | 58  | 19 | 90.00 %  | 0   | 0  | 1,090 | 87.00 %  | 19 |
| LIBERTY MIDDLE             | 1,673 | 1,505 | 947   | 69  | 14 | 63.00 %  | 0   | 0  | 642   | 43.00 %  | 9  |
| ALONSO HIGH                | 3,111 | 2,955 | 2,784 | 125 | 22 | 94.00 %  | 286 | 12 | 2,946 | 91.00 %  | 22 |
| FREEDOM SENIOR HIGH        | 2,699 | 2,564 | 1,761 | 108 | 16 | 69.00 %  | 0   | 0  | 1,942 | 76.00 %  | 18 |

|                                 |       |       |       |     |    |          |     |   |       |          |    |
|---------------------------------|-------|-------|-------|-----|----|----------|-----|---|-------|----------|----|
| MIDDLETON SENIOR HIGH           | 2,144 | 2,036 | 1,463 | 85  | 17 | 72.00 %  | 0   | 0 | 1,586 | 78.00 %  | 19 |
| SOUTH COUNTY CAREER CENTER      | 720   | 720   | 157   | 33  | 5  | 22.00 %  | 0   | 0 | 184   | 26.00 %  | 6  |
| FARNELL MIDDLE                  | 1,434 | 1,290 | 1,193 | 60  | 20 | 92.00 %  | 0   | 0 | 1,128 | 87.00 %  | 19 |
| BRYANT ELEMENTARY               | 1,086 | 1,086 | 879   | 57  | 15 | 81.00 %  | 0   | 0 | 898   | 83.00 %  | 16 |
| CIMINO ELEMENTARY               | 1,045 | 1,045 | 783   | 56  | 14 | 75.00 %  | 0   | 0 | 812   | 78.00 %  | 15 |
| IPPOLITO ELEMENTARY             | 872   | 872   | 465   | 46  | 10 | 53.00 %  | 0   | 0 | 473   | 54.00 %  | 10 |
| NEWSOME SENIOR HIGH             | 3,247 | 3,084 | 3,228 | 131 | 25 | 105.00 % | 142 | 6 | 3,059 | 95.00 %  | 22 |
| JENNINGS MIDDLE                 | 1,332 | 1,198 | 755   | 56  | 13 | 63.00 %  | 0   | 0 | 774   | 65.00 %  | 14 |
| SHIELDS MIDDLE                  | 2,435 | 2,191 | 1,766 | 104 | 17 | 81.00 %  | 0   | 0 | 1,167 | 53.00 %  | 11 |
| HERITAGE ELEMENTARY             | 747   | 747   | 501   | 39  | 13 | 67.00 %  | 0   | 0 | 572   | 77.00 %  | 15 |
| SESSUMS ELEMENTARY              | 1,164 | 1,164 | 937   | 62  | 15 | 80.00 %  | 0   | 0 | 1,003 | 86.00 %  | 16 |
| NELSON ELEMENTARY               | 963   | 963   | 660   | 51  | 13 | 69.00 %  | 0   | 0 | 685   | 71.00 %  | 13 |
| MULRENNAN MIDDLE                | 1,606 | 1,445 | 1,151 | 67  | 17 | 80.00 %  | 0   | 0 | 1,127 | 78.00 %  | 17 |
| SCHMIDT ELEMENTARY              | 717   | 717   | 519   | 38  | 14 | 72.00 %  | 0   | 0 | 578   | 81.00 %  | 15 |
| MULLER ELEMENTARY               | 466   | 466   | 413   | 25  | 17 | 89.00 %  | 0   | 0 | 436   | 94.00 %  | 17 |
| CORR ELEMENTARY                 | 929   | 929   | 635   | 50  | 13 | 68.00 %  | 0   | 0 | 866   | 93.00 %  | 17 |
| BOWERS WHITLEY CAREER CENTER    | 637   | 637   | 81    | 24  | 3  | 13.00 %  | 0   | 0 | 83    | 13.00 %  | 3  |
| SHEEHY ELEMENTARY               | 544   | 544   | 343   | 28  | 12 | 63.00 %  | 0   | 0 | 523   | 96.00 %  | 19 |
| RAMPOLLO DOWNTOWN PARTNERSHIP   | 937   | 843   | 797   | 44  | 18 | 95.00 %  | 0   | 0 | 806   | 96.00 %  | 18 |
| DAVIS ELEMENTARY                | 1,038 | 1,038 | 530   | 55  | 10 | 51.00 %  | 0   | 0 | 592   | 57.00 %  | 11 |
| BRANDON ALTERNATIVE             | 451   | 451   | 83    | 22  | 4  | 18.00 %  | 0   | 0 | 177   | 39.00 %  | 8  |
| FISHHAWK CREEK ELEMENTARY       | 1,110 | 1,110 | 1,020 | 59  | 17 | 92.00 %  | 0   | 0 | 1,130 | 102.00 % | 19 |
| SPOTO HIGH SCHOOL               | 2,590 | 2,460 | 1,766 | 105 | 17 | 72.00 %  | 0   | 0 | 2,426 | 99.00 %  | 23 |
| FROST ELEMENTARY                | 966   | 966   | 587   | 51  | 12 | 61.00 %  | 0   | 0 | 645   | 67.00 %  | 13 |
| GIUNTA MIDDLE SCHOOL            | 1,732 | 1,558 | 838   | 73  | 11 | 54.00 %  | 0   | 0 | 1,332 | 85.00 %  | 18 |
| APARICIO-LEVY TECHNICAL COLLEGE | 170   | 255   | 0     | 13  | 0  | 0.00 %   | 0   | 0 | 0     | 0.00 %   | 0  |
| LENNARD HIGH SCHOOL             | 2,926 | 2,779 | 2,298 | 116 | 20 | 83.00 %  | 0   | 0 | 2,470 | 89.00 %  | 21 |
| TURNER BARTELS K-8              | 2,570 | 2,313 | 1,379 | 116 | 12 | 60.00 %  | 0   | 0 | 1,405 | 61.00 %  | 12 |
| COLLINS ELEMENTARY              | 1,980 | 1,980 | 1,530 | 92  | 17 | 77.00 %  | 0   | 0 | 1,557 | 79.00 %  | 17 |
| NORTH TAMPA ALTERNATIVE CENTER  | 408   | 408   | 69    | 18  | 4  | 17.00 %  | 0   | 0 | 133   | 33.00 %  | 7  |
| GARY ADULT CENTER               | 245   | 367   | 0     | 21  | 0  | 0.00 %   | 0   | 0 | 0     | 0.00 %   | 0  |
| CARVER EXCEPTIONAL CENTER       | 210   | 210   | 43    | 20  | 2  | 20.00 %  | 0   | 0 | 50    | 24.00 %  | 3  |

|  |         |         |         |        |    |         |       |     |         |         |    |
|--|---------|---------|---------|--------|----|---------|-------|-----|---------|---------|----|
| SUMMERFIELD CROSSINGS                      | 1,015   | 1,015   | 930     | 54     | 17 | 92.00 % | 0     | 0   | 908     | 89.00 % | 17 |
| DOBY ELEMENTARY                            | 958     | 958     | 613     | 50     | 12 | 64.00 % | 0     | 0   | 542     | 57.00 % | 11 |
| OAK PARK ELEMENTARY                        | 747     | 747     | 327     | 39     | 8  | 44.00 % | 0     | 0   | 411     | 55.00 % | 11 |
| SMITH MIDDLE SCHOOL                        | 1,580   | 1,422   | 594     | 66     | 9  | 42.00 % | 0     | 0   | 790     | 56.00 % | 12 |
| DEER PARK ELEMENTARY                       | 1,054   | 1,054   | 983     | 55     | 18 | 93.00 % | 0     | 0   | 987     | 94.00 % | 18 |
| HAMMOND ELEMENTARY                         | 938     | 938     | 690     | 49     | 14 | 74.00 % | 0     | 0   | 749     | 80.00 % | 15 |
| REDDICK ELEMENTARY SCHOOL                  | 948     | 948     | 830     | 50     | 17 | 88.00 % | 0     | 0   | 678     | 72.00 % | 14 |
| KIMBELL ELEMENTARY                         | 652     | 652     | 335     | 34     | 10 | 51.00 % | 0     | 0   | 0       | 0.00 %  | 0  |
| STEINBRENNER HIGH SCHOOL                   | 2,548   | 2,420   | 2,284   | 101    | 23 | 94.00 % | 275   | 12  | 2,460   | 91.00 % | 22 |
| STOWERS ELEMENTARY SCHOOL                  | 972     | 972     | 922     | 51     | 18 | 95.00 % | 0     | 0   | 939     | 97.00 % | 18 |
| BARRINGTON MIDDLE SCHOOL                   | 1,767   | 1,590   | 1,288   | 75     | 17 | 81.00 % | 0     | 0   | 1,332   | 84.00 % | 18 |
| STRAWBERRY CREST HIGH SCHOOL               | 2,597   | 2,467   | 2,387   | 107    | 22 | 97.00 % | 0     | 0   | 1,975   | 80.00 % | 18 |
| BAILEY ELEMENTARY SCHOOL                   | 920     | 920     | 726     | 48     | 15 | 79.00 % | 0     | 0   | 741     | 81.00 % | 15 |
| THOMPSON ELEMENTARY                        | 950     | 950     | 740     | 50     | 15 | 78.00 % | 0     | 0   | 786     | 83.00 % | 16 |
| LAMB ELEMENTARY                            | 950     | 950     | 533     | 50     | 11 | 56.00 % | 0     | 0   | 581     | 61.00 % | 12 |
| LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER | 142     | 142     | 53      | 14     | 4  | 37.00 % | 0     | 0   | 56      | 39.00 % | 4  |
| DOROTHY THOMAS EXCEPTIONAL CENTER          | 214     | 214     | 34      | 18     | 2  | 16.00 % | 0     | 0   | 39      | 18.00 % | 2  |
|  | 260,508 | 250,351 | 180,209 | 12,343 | 15 | 71.98 % | 3,273 | 158 | 192,263 | 75.81 % | 15 |

The COFTE Projected Total (192,263) for 2028 - 2029 must match the Official Forecasted COFTE Total (172,479 ) for 2028 - 2029 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 2028 - 2029 |         | Grade Level Type  | Balanced Projected COFTE for 2028 - 2029 |
|---------------------------------|---------|-------------------|--|
| Elementary (PK-3)               | 54,475  |                   |  |
| Middle (4-8)                    | 62,201  |                   |  |
| High (9-12)                     | 55,803  |                   |  |
|                                 | 172,479 |                   |  |
|                                 |         | Elementary (PK-3) | -7,937                                   |
|                                 |         | Middle (4-8)      | -4,924                                   |
|                                 |         | High (9-12)       | -6,923                                   |
|                                 |         |                   | 172,479                                  |

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                               | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Total Relocatable Replacements:</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>     |

### 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 2028 - 2029 |
|--|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| Advantage Academy of Hillsborough                | 24  | PRIVATE | 2009                      | 595              | 470               | 4                 | 485  |
| Bell Creek Academy                               | 53  | PRIVATE | 2013                      | 1,500            | 1,170             | 9                 | 1,170  |
| BridgePrep Academy of Tampa                      | 20  | PRIVATE | 2014                      | 450              | 328               | 1                 | 410  |
| Brooks DeBartolo Collegiate High School          | 36  | PRIVATE | 2007                      | 1,050            | 602               | 9                 | 605  |
| Channelside Academy of Math and Science          | 43  | PRIVATE | 2011                      | 560              | 446               | 6                 | 550  |
| Creekside Charter Academy                        | 35  | PRIVATE | 2018                      | 5,000            | 765               | 14                | 765  |
| Excelsior Prep Charter School                    | 18  | PRIVATE | 2017                      | 286              | 235               | 4                 | 324  |
| Florida Autism Charter School of Excellence      | 19  | PRIVATE | 2007                      | 160              | 157               | 4                 | 155  |
| Focus Academy                                    | 8   | PRIVATE | 2013                      | 160              | 126               | 4                 | 180  |
| Henderson Hammock Charter School                 | 55  | PRIVATE | 2012                      | 1,145            | 1,145             | 4                 | 1,145  |
| Hillsborough Academy of Math and Science         | 31  | PRIVATE | 2013                      | 950              | 822               | 14                | 910  |
| Horizon Charter School of Tampa                  | 15  | PRIVATE | 2003                      | 336              | 291               | 5                 | 336  |
| Independence Academy                             | 48  | PRIVATE | 2012                      | 975              | 912               | 4                 | 920  |
| Kid's Community College Riverview South          | 31  | PRIVATE | 2005                      | 875              | 875               | 3                 | 830  |
| Kid's Community College Charter School Southeast | 11  | PRIVATE | 2012                      | 604              | 478               | 4                 | 604  |
| Learning Gate Community School                   | 50  | PRIVATE | 2000                      | 800              | 776               | 2                 | 800  |
| Legacy Preparatory Academy                       | 20  | PRIVATE | 2003                      | 300              | 155               | 5                 | 300  |
| Literacy/Leadership/Technology Academy           | 34  | PRIVATE | 2005                      | 635              | 465               | 5                 | 635  |
| Lutz Preparatory School                          | 28  | PRIVATE | 2011                      | 782              | 782               | 7                 | 800  |
| New Springs Schools                              | 29  | PRIVATE | 2010                      | 440              | 397               | 2                 | 550  |
| Pepin Academies                                  | 79  | PRIVATE | 1999                      | 850              | 850               | 10                | 850  |
| Pivot Charter School                             | 14  | PRIVATE | 2011                      | 275              | 228               | 3                 | 250  |
| Plato Academy Tampa Charter School               | 31  | PRIVATE | 2017                      | 410              | 402               | 14                | 546  |
| RCMA Wimauma Academy                             | 8   | PRIVATE | 2000                      | 360              | 353               | 7                 | 353  |
| Seminole Heights Charter High School             | 8   | PRIVATE | 2010                      | 175              | 325               | 6                 | 400  |

|  |      |         |      |        |        |    |        |
|--|------|---------|------|--------|--------|----|--------|
| SouthShore Charter Academy                             | 57   | PRIVATE | 2016 | 1,150  | 1,135  | 4  | 1,150  |
| Sports Leadership and Management Academy (Tampa)       | 52   | PRIVATE | 2017 | 1,100  | 411    | 4  | 750    |
| BridgePrep Academy of Riverview                        | 68   | PRIVATE | 2017 | 1,300  | 1,110  | 4  | 1,500  |
| Dr. Kiran C. Patel Elementary School                   | 34   | PRIVATE | 2022 | 652    | 277    | 9  | 652    |
| Village of Excellence Middle School                    | 5    | PRIVATE | 2014 | 125    | 98     | 1  | 98     |
| Sunlake Academy of Math and Science                    | 53   | PRIVATE | 2017 | 1,050  | 813    | 13 | 1,000  |
| Terrace Community Middle School                        | 34   | PRIVATE | 1998 | 660    | 660    | 3  | 660    |
| The Collaboratory Preparatory Academy                  | 4    | PRIVATE | 2017 | 116    | 73     | 4  | 116    |
| Trinity School for Children                            | 36   | PRIVATE | 1999 | 914    | 899    | 5  | 915    |
| Valrico Lake Advantage Academy                         | 58   | PRIVATE | 2009 | 1,035  | 908    | 10 | 950    |
| Village of Excellence Academy                          | 12   | PRIVATE | 2000 | 245    | 169    | 5  | 350    |
| Walton Academy for the Performing Arts                 | 10   | PRIVATE | 2004 | 180    | 156    | 1  | 180    |
| Waterset Charter School                                | 57   | PRIVATE | 2017 | 1,145  | 1,145  | 4  | 1,145  |
| West University Charter High School                    | 10   | PRIVATE | 2012 | 180    | 435    | 4  | 500    |
| Winthrop Charter School                                | 66   | PRIVATE | 2011 | 1,320  | 1,320  | 8  | 1,320  |
| Woodmont Charter School                                | 51   | PRIVATE | 2011 | 1,300  | 679    | 2  | 1,100  |
| Dr. Kiran C. Patel High School                         | 31   | PRIVATE | 2019 | 50     | 740    | 6  | 650    |
| Riverview Academy of Math and Science                  | 65   | PRIVATE | 2019 | 1,250  | 833    | 3  | 1,020  |
| SLAM Academy at Apollo Beach                           | 56   | PRIVATE | 2019 | 1,400  | 1,125  | 1  | 1,215  |
| Navigator Academy of Leadership Valrico                | 53   | PRIVATE | 2019 | 1,054  | 841    | 1  | 1,054  |
| Florida Connections Academy                            | 1    | PRIVATE | 2018 | 1      | 4,787  | 5  | 5,000  |
| Literacy Leadership and Technology Academy South Bay   | 48   | PRIVATE | 2020 | 635    | 465    | 5  | 635    |
| Victory Charter School Tampa                           | 40   | PRIVATE | 2017 | 400    | 117    | 4  | 280    |
| Winthrop College Prep Academy                          | 41   | PRIVATE | 2020 | 1,200  | 733    | 2  | 1,200  |
| SLAM Tampa Elementary                                  | 12   | PRIVATE | 2021 | 1,100  | 97     | 3  | 250    |
| Big Bend Academy of Math and Science                   | 65   | PRIVATE | 2022 | 300    | 18     | 4  | 298    |
| Bridgeprep Academy of Advanced Studies of Hillsborough | 4    | PRIVATE | 2022 | 100    | 57     | 3  | 400    |
|  | 1771 |         |      | 39,635 | 33,656 |    | 39,261 |

### 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 |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| <b>Total Educational Classrooms:</b> |             | <b>0</b>                       | <b>0</b>                   | <b>0</b>                  | <b>0</b>            | <b>0</b>              | <b>0</b>         |

| 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 |
|---|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| MANISCALCO K-8 SCHOOL                         | Co-Teaching | 0                              | 1                          | 0                         | 0                   | 0                     | 1                |
| MANN MIDDLE                                   | Co-Teaching | 0                              | 1                          | 0                         | 0                   | 0                     | 1                |
| MCDONALD ELEMENTARY                           | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| MENDENHALL ELEMENTARY                         | Co-Teaching | 1                              | 1                          | 0                         | 0                   | 0                     | 2                |
| MILES ELEMENTARY                              | Co-Teaching | 2                              | 0                          | 0                         | 0                   | 2                     | 4                |
| MORT ELEMENTARY                               | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| NORTHWEST ELEMENTARY                          | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| OAK GROVE ELEMENTARY                          | Co-Teaching | 7                              | 1                          | 0                         | 0                   | 0                     | 8                |
| TAMPA BAY BOULEVARD ELEMENTARY                | Co-Teaching | 2                              | 0                          | 0                         | 0                   | 0                     | 2                |
| TAMPA PALMS ELEMENTARY                        | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| TINKER K-8                                    | Co-Teaching | 0                              | 1                          | 0                         | 0                   | 0                     | 1                |
| TRAPNELL ELEMENTARY                           | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 1                     | 2                |
| CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER | Co-Teaching | 0                              | 0                          | 0                         | 3                   | 0                     | 3                |
| WEST TAMPA ELEMENTARY                         | Co-Teaching | 2                              | 0                          | 0                         | 0                   | 0                     | 2                |
| WHARTON SENIOR HIGH                           | Co-Teaching | 0                              | 0                          | 0                         | 1                   | 0                     | 1                |
| PIZZO K-8 SCHOOL                              | Co-Teaching | 2                              | 2                          | 0                         | 0                   | 0                     | 4                |
| RODGERS MIDDLE                                | Co-Teaching | 0                              | 0                          | 0                         | 2                   | 0                     | 2                |
| PRIDE ELEMENTARY                              | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| IPPOLITO ELEMENTARY                           | Co-Teaching | 3                              | 0                          | 0                         | 0                   | 0                     | 3                |
| SHIELDS MIDDLE                                | Co-Teaching | 0                              | 0                          | 0                         | 1                   | 0                     | 1                |
| HERITAGE ELEMENTARY                           | Co-Teaching | 2                              | 0                          | 0                         | 0                   | 0                     | 2                |
| SESSUMS ELEMENTARY                            | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 1                     | 2                |
| SHEEHY ELEMENTARY                             | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| BRANDON ALTERNATIVE                           | Co-Teaching | 0                              | 0                          | 1                         | 0                   | 0                     | 1                |
| FISHHAWK CREEK ELEMENTARY                     | Co-Teaching | 3                              | 0                          | 0                         | 0                   | 0                     | 3                |
| FROST ELEMENTARY                              | Co-Teaching | 2                              | 0                          | 0                         | 1                   | 0                     | 3                |
| SMITH MIDDLE SCHOOL                           | Co-Teaching | 0                              | 0                          | 0                         | 1                   | 0                     | 1                |
| DEER PARK ELEMENTARY                          | Co-Teaching | 2                              | 0                          | 0                         | 0                   | 0                     | 2                |
| SUMMERFIELD CROSSINGS                         | Co-Teaching | 2                              | 0                          | 0                         | 0                   | 0                     | 2                |
| HAMMOND ELEMENTARY                            | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| SPOTO HIGH SCHOOL                             | Co-Teaching | 0                              | 0                          | 1                         | 0                   | 0                     | 1                |



|  |             |   |   |   |   |   |   |
|--|-------------|---|---|---|---|---|---|
| BRANDON SENIOR HIGH                        | Co-Teaching | 0 | 0 | 1 | 0 | 0 | 1 |
| BOYETTE SPRINGS ELEMENTARY                 | Co-Teaching | 2 | 0 | 0 | 2 | 0 | 4 |
| MCLANE MIDDLE                              | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| BUCHANAN MIDDLE                            | Co-Teaching | 0 | 0 | 0 | 1 | 0 | 1 |
| BURNEY ELEMENTARY                          | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| CHIARAMONTE ELEMENTARY                     | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| CITRUS PARK ELEMENTARY                     | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| GORRIE ELEMENTARY                          | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| GRECO MIDDLE SCHOOL                        | Co-Teaching | 0 | 0 | 1 | 0 | 0 | 1 |
| HILLSBOROUGH SENIOR HIGH                   | Co-Teaching | 0 | 0 | 4 | 0 | 0 | 4 |
| HUNTERS GREEN ELEMENTARY                   | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| JACKSON ELEMENTARY                         | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| LAKE MAGDALENE ELEMENTARY                  | Co-Teaching | 2 | 0 | 0 | 2 | 0 | 4 |
| TAMPA HEIGHTS ELEMENTARY SCHOOL            | Co-Teaching | 1 | 0 | 0 | 1 | 0 | 2 |
| LETO SENIOR HIGH                           | Co-Teaching | 0 | 0 | 1 | 0 | 0 | 1 |
| LIMONA ELEMENTARY                          | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| LEWIS ELEMENTARY                           | Co-Teaching | 1 | 1 | 0 | 0 | 0 | 2 |
| LITHIA SPRINGS ELEMENTARY                  | Co-Teaching | 2 | 0 | 0 | 0 | 0 | 2 |
| PLANT SENIOR HIGH                          | Co-Teaching | 0 | 0 | 1 | 0 | 0 | 1 |
| PLANT CITY SENIOR HIGH                     | Co-Teaching | 0 | 0 | 2 | 0 | 0 | 2 |
| POTTER ELEMENTARY                          | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| ROBINSON ELEMENTARY                        | Co-Teaching | 1 | 0 | 0 | 0 | 4 | 5 |
| ROBINSON SENIOR HIGH                       | Co-Teaching | 0 | 0 | 2 | 0 | 0 | 2 |
| ROBLES ELEMENTARY                          | Co-Teaching | 2 | 3 | 0 | 0 | 0 | 5 |
| LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER | Co-Teaching | 0 | 0 | 0 | 2 | 0 | 2 |
| JEFFERSON SENIOR HIGH                      | Co-Teaching | 0 | 0 | 4 | 0 | 0 | 4 |
| RUSKIN ELEMENTARY                          | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| SHAW ELEMENTARY                            | Co-Teaching | 2 | 3 | 0 | 2 | 0 | 7 |
| SHORE ELEMENTARY                           | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| WIMAUMA ELEMENTARY                         | Co-Teaching | 3 | 0 | 0 | 0 | 0 | 3 |
| DURANT SENIOR HIGH                         | Co-Teaching | 0 | 0 | 4 | 0 | 0 | 4 |
| VALRICO ELEMENTARY                         | Co-Teaching | 1 | 0 | 0 | 0 | 0 | 1 |
| KIMBELL ELEMENTARY                         | Co-Teaching | 0 | 1 | 0 | 0 | 0 | 1 |
| STOWERS ELEMENTARY SCHOOL                  | Co-Teaching | 1 | 0 | 0 | 1 | 0 | 2 |

|  |             |           |           |           |           |          |            |
|--|-------------|-----------|-----------|-----------|-----------|----------|------------|
| STRAWBERRY CREST HIGH SCHOOL               | Co-Teaching | 0         | 0         | 1         | 1         | 0        | 2          |
| THOMPSON ELEMENTARY                        | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| LAMB ELEMENTARY                            | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER | Co-Teaching | 0         | 0         | 0         | 11        | 0        | 11         |
| DAWSON ELEMENTARY                          | Co-Teaching | 1         | 0         | 0         | 1         | 0        | 2          |
| SUMNER HIGH SCHOOL                         | Co-Teaching | 0         | 0         | 1         | 0         | 0        | 1          |
| BELMONT ELEMENTARY SCHOOL                  | Co-Teaching | 0         | 1         | 0         | 0         | 0        | 1          |
| YORK K-8 MAGNET SCHOOL                     | Co-Teaching | 0         | 2         | 2         | 1         | 0        | 5          |
| EISENHOWER EXCEPTIONAL CENTER              | Co-Teaching | 0         | 0         | 0         | 1         | 0        | 1          |
| MULRENNAN MIDDLE                           | Co-Teaching | 0         | 4         | 0         | 0         | 0        | 4          |
| SCHMIDT ELEMENTARY                         | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| APARICIO-LEVY TECHNICAL COLLEGE            | Co-Teaching | 0         | 0         | 0         | 1         | 0        | 1          |
| TURNER BARTELS K-8                         | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| COLLINS K-8                                | Co-Teaching | 2         | 1         | 0         | 0         | 0        | 3          |
| FOREST HILLS ELEMENTARY                    | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| ARMWOOD SENIOR HIGH                        | Co-Teaching | 0         | 0         | 2         | 0         | 0        | 2          |
| APOLLO BEACH K-8                           | Co-Teaching | 2         | 1         | 0         | 1         | 0        | 4          |
| BALLAST POINT ELEMENTARY                   | Co-Teaching | 1         | 0         | 0         | 1         | 0        | 2          |
| DICKENSON ELEMENTARY                       | Co-Teaching | 2         | 0         | 0         | 0         | 0        | 2          |
| FOSTER ELEMENTARY                          | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| SLIGH MIDDLE                               | Co-Teaching | 0         | 0         | 0         | 2         | 0        | 2          |
| GAITHER SENIOR HIGH                        | Co-Teaching | 0         | 0         | 1         | 1         | 0        | 2          |
| LOPEZ ELEMENTARY                           | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| LOWRY ELEMENTARY                           | Co-Teaching | 2         | 0         | 0         | 0         | 0        | 2          |
| MACFARLANE ELEMENTARY                      | Co-Teaching | 1         | 1         | 0         | 0         | 0        | 2          |
| MANGO ELEMENTARY                           | Co-Teaching | 1         | 0         | 0         | 0         | 0        | 1          |
| <b>Total Co-Teaching Classrooms:</b>       |             | <b>90</b> | <b>27</b> | <b>29</b> | <b>41</b> | <b>8</b> | <b>195</b> |

### Infrastructure Tracking

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

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

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

Yes, transportation infrastructure in being coordinated for the plan as being consistent with the Comprehensive Plan and therefore, all new capacity projects are consistent with the Comp Plan.

Consistent with Comp Plan? Yes

Net New Classrooms

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

| List the net new classrooms added in the 2023 - 2024 fiscal year.  |                         |                       |                           |                   | List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.  |                       |                           |                   |
| Location   | 2023 - 2024 # Permanent | 2023 - 2024 # Modular | 2023 - 2024 # Relocatable | 2023 - 2024 Total | 2024 - 2025 # Permanent   | 2024 - 2025 # Modular | 2024 - 2025 # Relocatable | 2024 - 2025 Total |
| Elementary (PK-3)  | 0                       | 10                    | 0                         | 10                | 39  | 0                     | 0                         | 39                |
| Middle (4-8)   | 27                      | 11                    | 0                         | 38                | 51  | 0                     | 0                         | 51                |
| High (9-12)  | 0                       | 6                     | 0                         | 6                 | 6   | 0                     | 0                         | 6                 |
|  | 27                      | 27                    | 0                         | 54                | 96  | 0                     | 0                         | 96                |

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                     | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 | 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           | 126         | 126         | 126         | 126         | 101            |
| DUNBAR ELEMENTARY        | 0           | 0           | 0           | 0           | 0           | 0              |
| EAST BAY SENIOR HIGH     | 0           | 0           | 0           | 0           | 0           | 0              |
| EISENHOWER MIDDLE        | 0           | 79          | 79          | 79          | 79          | 63             |
| 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  | 226 | 226 | 226 | 226 | 181 |
| HUNTERS GREEN ELEMENTARY             | 0  | 0   | 0   | 0   | 0   | 0   |
| JACKSON ELEMENTARY                   | 0  | 0   | 0   | 0   | 0   | 0   |
| D. W. WATERS CENTER                  | 0  | 0   | 0   | 0   | 0   | 0   |
| KENLY ELEMENTARY                     | 0  | 0   | 0   | 0   | 0   | 0   |
| KING SENIOR HIGH                     | 0  | 50  | 50  | 50  | 50  | 40  |
| KINGSWOOD ELEMENTARY                 | 0  | 0   | 0   | 0   | 0   | 0   |
| KNIGHTS ELEMENTARY                   | 0  | 0   | 0   | 0   | 0   | 0   |
| LAKE MAGDALENE ELEMENTARY            | 0  | 0   | 0   | 0   | 0   | 0   |
| LANIER ELEMENTARY                    | 0  | 10  | 10  | 10  | 10  | 8   |
| MONROE MIDDLE                        | 0  | 0   | 0   | 0   | 0   | 0   |
| LEAREY TECHNICAL COLLEGE             | 0  | 0   | 0   | 0   | 0   | 0   |
| TAMPA HEIGHTS ELEMENTARY SCHOOL      | 0  | 0   | 0   | 0   | 0   | 0   |
| LETO SENIOR HIGH                     | 0  | 0   | 0   | 0   | 0   | 0   |
| BLOOMINGDALE SENIOR HIGH             | 25 | 175 | 175 | 175 | 175 | 145 |
| SPRINGHEAD ELEMENTARY                | 0  | 0   | 0   | 0   | 0   | 0   |
| SULPHUR SPRINGS K-8 COMMUNITY SCHOOL | 0  | 0   | 0   | 0   | 0   | 0   |
| SUMMERFIELD ELEMENTARY               | 0  | 72  | 72  | 72  | 72  | 58  |
| TAMPA BAY TECHNICAL HIGH SCHOOL      | 0  | 200 | 200 | 200 | 200 | 160 |
| TAMPA BAY BOULEVARD ELEMENTARY       | 0  | 0   | 0   | 0   | 0   | 0   |
| TAMPA PALMS ELEMENTARY               | 0  | 0   | 0   | 0   | 0   | 0   |
| RANDALL MIDDLE                       | 66 | 66  | 66  | 66  | 66  | 66  |
| DAVIDSEN MIDDLE                      | 0  | 0   | 0   | 0   | 0   | 0   |
| PRIDE ELEMENTARY                     | 0  | 88  | 88  | 88  | 88  | 70  |

|  |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|
| MCKITRICK ELEMENTARY                       | 0   | 0   | 0   | 0   | 0   | 0   |
| WOODBIDGE ELEMENTARY                       | 0   | 0   | 0   | 0   | 0   | 0   |
| YATES ELEMENTARY                           | 0   | 0   | 0   | 0   | 0   | 0   |
| YOUNG MIDDLE                               | 0   | 0   | 0   | 0   | 0   | 0   |
| REDDICK ELEMENTARY SCHOOL                  | 0   | 0   | 0   | 0   | 0   | 0   |
| KIMBELL ELEMENTARY                         | 0   | 0   | 0   | 0   | 0   | 0   |
| STEINBRENNER HIGH SCHOOL                   | 0   | 0   | 0   | 0   | 0   | 0   |
| STOWERS ELEMENTARY SCHOOL                  | 0   | 0   | 0   | 0   | 0   | 0   |
| BARRINGTON MIDDLE SCHOOL                   | 132 | 118 | 118 | 118 | 118 | 121 |
| STRAWBERRY CREST HIGH SCHOOL               | 0   | 166 | 166 | 166 | 166 | 133 |
| 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   | 32  | 32  | 32  | 32  | 26  |
| DOROTHY THOMAS EXCEPTIONAL CENTER          | 0   | 0   | 0   | 0   | 0   | 0   |
| DAWSON ELEMENTARY                          | 0   | 132 | 132 | 132 | 132 | 106 |
| CHILES ELEMENTARY                          | 0   | 0   | 0   | 0   | 0   | 0   |
| SYMMES ELEMENTARY                          | 0   | 0   | 0   | 0   | 0   | 0   |
| MARTINEZ MIDDLE                            | 44  | 44  | 44  | 44  | 44  | 44  |
| LIBERTY MIDDLE                             | 0   | 0   | 0   | 0   | 0   | 0   |
| ALONSO HIGH                                | 0   | 0   | 0   | 0   | 0   | 0   |
| FREEDOM SENIOR HIGH                        | 0   | 0   | 0   | 0   | 0   | 0   |
| MIDDLETON SENIOR HIGH                      | 50  | 50  | 50  | 50  | 50  | 50  |
| SOUTH COUNTY CAREER CENTER                 | 0   | 0   | 0   | 0   | 0   | 0   |
| IPPOLITO ELEMENTARY                        | 0   | 0   | 0   | 0   | 0   | 0   |
| NEWSOME SENIOR HIGH                        | 0   | 0   | 0   | 0   | 0   | 0   |
| JENNINGS MIDDLE                            | 0   | 0   | 0   | 0   | 0   | 0   |
| SHIELDS MIDDLE                             | 704 | 712 | 712 | 712 | 712 | 710 |
| HERITAGE ELEMENTARY                        | 0   | 0   | 0   | 0   | 0   | 0   |
| SESSUMS ELEMENTARY                         | 144 | 144 | 144 | 0   | 0   | 86  |
| CARROLLWOOD ELEMENTARY                     | 0   | 0   | 0   | 0   | 0   | 0   |
| CHAMBERLAIN SENIOR HIGH                    | 0   | 0   | 0   | 0   | 0   | 0   |
| CHIARAMONTE ELEMENTARY                     | 0   | 18  | 18  | 18  | 18  | 14  |
| CITRUS PARK ELEMENTARY                     | 0   | 0   | 0   | 0   | 0   | 0   |
| CLAIR-MEL ELEMENTARY                       | 0   | 18  | 18  | 18  | 18  | 14  |

|                                 |     |     |     |     |     |     |
|---------------------------------|-----|-----|-----|-----|-----|-----|
| DOWDELL MIDDLE                  | 0   | 0   | 0   | 0   | 0   | 0   |
| CLAYWELL ELEMENTARY             | 0   | 0   | 0   | 0   | 0   | 0   |
| GIBSONTON ELEMENTARY            | 0   | 18  | 18  | 18  | 18  | 14  |
| GORRIE ELEMENTARY               | 0   | 0   | 0   | 0   | 0   | 0   |
| GRADY ELEMENTARY                | 0   | 36  | 36  | 36  | 36  | 29  |
| GRAHAM ELEMENTARY               | 0   | 54  | 54  | 54  | 54  | 43  |
| BELLAMY ELEMENTARY              | 0   | 0   | 0   | 0   | 0   | 0   |
| GRECO MIDDLE SCHOOL             | 0   | 0   | 0   | 0   | 0   | 0   |
| HILL MIDDLE                     | 0   | 0   | 0   | 0   | 0   | 0   |
| HILLSBOROUGH SENIOR HIGH        | 0   | 0   | 0   | 0   | 0   | 0   |
| MULRENNAN MIDDLE                | 0   | 0   | 0   | 0   | 0   | 0   |
| SCHMIDT ELEMENTARY              | 0   | 0   | 0   | 0   | 0   | 0   |
| MULLER ELEMENTARY               | 0   | 0   | 0   | 0   | 0   | 0   |
| CORR ELEMENTARY                 | 0   | 0   | 0   | 0   | 0   | 0   |
| BOWERS WHITLEY CAREER CENTER    | 0   | 0   | 0   | 0   | 0   | 0   |
| APARICIO-LEVY TECHNICAL COLLEGE | 0   | 0   | 0   | 0   | 0   | 0   |
| LENNARD HIGH SCHOOL             | 300 | 0   | 0   | 0   | 0   | 60  |
| TURNER BARTELS K-8              | 0   | 0   | 0   | 0   | 0   | 0   |
| COLLINS ELEMENTARY              | 0   | 0   | 0   | 0   | 0   | 0   |
| ADAMS MIDDLE                    | 0   | 39  | 39  | 39  | 39  | 31  |
| FOREST HILLS ELEMENTARY         | 0   | 0   | 0   | 0   | 0   | 0   |
| ESSRIG ELEMENTARY               | 0   | 0   | 0   | 0   | 0   | 0   |
| FOLSOM ELEMENTARY               | 0   | 0   | 0   | 0   | 0   | 0   |
| FOSTER ELEMENTARY               | 0   | 0   | 0   | 0   | 0   | 0   |
| SLIGH MIDDLE                    | 0   | 0   | 0   | 0   | 0   | 0   |
| FRANKLIN MIDDLE                 | 0   | 0   | 0   | 0   | 0   | 0   |
| GAITHER SENIOR HIGH             | 55  | 55  | 55  | 55  | 55  | 55  |
| LOMAX ELEMENTARY                | 0   | 0   | 0   | 0   | 0   | 0   |
| LOPEZ ELEMENTARY                | 0   | 131 | 131 | 131 | 131 | 105 |
| LOWRY ELEMENTARY                | 0   | 0   | 0   | 0   | 0   | 0   |
| LUTZ K-8 SCHOOL                 | 0   | 25  | 25  | 25  | 25  | 20  |
| MABRY ELEMENTARY                | 36  | 36  | 36  | 36  | 36  | 36  |
| TEMPLE TERRACE ELEMENTARY       | 0   | 0   | 0   | 0   | 0   | 0   |
| THONOTOSASSA ELEMENTARY         | 0   | 0   | 0   | 0   | 0   | 0   |
| TINKER K-8                      | 0   | 132 | 132 | 132 | 132 | 106 |
| 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  | 30  | 30  | 30  | 30  | 24  |
| WHARTON SENIOR HIGH                           | 0  | 50  | 50  | 50  | 50  | 40  |
| BLAKE SENIOR HIGH                             | 0  | 0   | 0   | 0   | 0   | 0   |
| CLARK ELEMENTARY                              | 0  | 0   | 0   | 0   | 0   | 0   |
| WESTCHASE ELEMENTARY                          | 0  | 98  | 98  | 98  | 98  | 78  |
| PIZZO K-8 SCHOOL                              | 0  | 0   | 0   | 0   | 0   | 0   |
| RODGERS MIDDLE                                | 0  | 0   | 0   | 0   | 0   | 0   |
| RIVERVIEW SENIOR HIGH                         | 75 | 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  | 408 | 408 | 408 | 408 | 326 |
| 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  | 18  | 18  | 18  | 18  | 14  |
| CARVER EXCEPTIONAL CENTER                     | 0  | 0   | 0   | 0   | 0   | 0   |
| LIMONA ELEMENTARY                             | 0  | 0   | 0   | 0   | 0   | 0   |
| LINCOLN ELEMENTARY                            | 0  | 36  | 36  | 36  | 36  | 29  |
| LEWIS ELEMENTARY                              | 0  | 0   | 0   | 0   | 0   | 0   |
| LITHIA SPRINGS ELEMENTARY                     | 0  | 0   | 0   | 0   | 0   | 0   |
| ORANGE GROVE MIDDLE                           | 0  | 0   | 0   | 0   | 0   | 0   |
| PALM RIVER ELEMENTARY                         | 0  | 0   | 0   | 0   | 0   | 0   |
| PINECREST ELEMENTARY                          | 0  | 0   | 0   | 0   | 0   | 0   |
| PLANT SENIOR HIGH                             | 50 | 50  | 50  | 50  | 50  | 50  |
| PLANT CITY SENIOR HIGH                        | 19 | 19  | 19  | 19  | 19  | 19  |

|                               |    |     |     |     |     |     |
|-------------------------------|----|-----|-----|-----|-----|-----|
| TOMLIN MIDDLE                 | 0  | 0   | 0   | 0   | 0   | 0   |
| DURANT SENIOR HIGH            | 0  | 0   | 0   | 0   | 0   | 0   |
| BURNETT MIDDLE                | 0  | 0   | 0   | 0   | 0   | 0   |
| MEMORIAL MIDDLE               | 0  | 158 | 158 | 158 | 158 | 126 |
| ALEXANDER ELEMENTARY          | 0  | 0   | 0   | 0   | 0   | 0   |
| PIERCE MIDDLE                 | 0  | 0   | 0   | 0   | 0   | 0   |
| ANDERSON ELEMENTARY           | 0  | 0   | 0   | 0   | 0   | 0   |
| ARMWOOD SENIOR HIGH           | 0  | 0   | 0   | 0   | 0   | 0   |
| APOLLO BEACH K-8              | 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  | 0   | 0   | 0   | 0   | 0   |
| COLEMAN MIDDLE                | 0  | 0   | 0   | 0   | 0   | 0   |
| COLSON ELEMENTARY             | 0  | 0   | 0   | 0   | 0   | 0   |
| LOCKHART ELEMENTARY           | 0  | 0   | 0   | 0   | 0   | 0   |
| CORK ELEMENTARY               | 0  | 0   | 0   | 0   | 0   | 0   |
| MACFARLANE ELEMENTARY         | 0  | 0   | 0   | 0   | 0   | 0   |
| MADISON MIDDLE                | 0  | 59  | 54  | 54  | 54  | 44  |
| MANGO ELEMENTARY              | 0  | 126 | 126 | 126 | 126 | 101 |
| MANISCALCO K-8 SCHOOL         | 0  | 0   | 0   | 0   | 0   | 0   |
| MANN MIDDLE                   | 0  | 0   | 0   | 0   | 0   | 0   |
| MARSHALL MIDDLE               | 0  | 0   | 0   | 0   | 0   | 0   |
| MCDONALD ELEMENTARY           | 0  | 54  | 54  | 54  | 54  | 43  |
| MENDENHALL ELEMENTARY         | 0  | 0   | 0   | 0   | 0   | 0   |
| FERRELL MIDDLE MAGNET         | 0  | 0   | 0   | 0   | 0   | 0   |
| MILES ELEMENTARY              | 72 | 82  | 82  | 82  | 82  | 80  |
| MINTZ ELEMENTARY              | 0  | 0   | 0   | 0   | 0   | 0   |
| MITCHELL ELEMENTARY           | 0  | 0   | 0   | 0   | 0   | 0   |
| MORGAN WOODS ELEMENTARY       | 0  | 0   | 0   | 0   | 0   | 0   |
| MORT ELEMENTARY               | 0  | 30  | 30  | 30  | 30  | 24  |
| NORTHWEST ELEMENTARY          | 0  | 0   | 0   | 0   | 0   | 0   |
| OAK GROVE ELEMENTARY          | 0  | 90  | 90  | 90  | 90  | 72  |
| SHEEHY ELEMENTARY             | 0  | 90  | 90  | 90  | 90  | 72  |
| RAMPELLO DOWNTOWN PARTNERSHIP | 0  | 0   | 0   | 0   | 0   | 0   |
| DAVIS ELEMENTARY              | 0  | 0   | 0   | 0   | 0   | 0   |
| BRANDON ALTERNATIVE           | 0  | 451 | 451 | 451 | 451 | 361 |



|  |    |     |     |     |     |    |
|--|----|-----|-----|-----|-----|----|
| FISHHAWK CREEK ELEMENTARY                  | 54 | 54  | 54  | 54  | 54  | 54 |
| FROST ELEMENTARY                           | 0  | 0   | 0   | 0   | 0   | 0  |
| POTTER ELEMENTARY                          | 0  | 36  | 36  | 36  | 36  | 29 |
| PROGRESS VILLAGE MIDDLE                    | 0  | 0   | 0   | 0   | 0   | 0  |
| RIVERHILLS ELEMENTARY                      | 0  | 18  | 18  | 18  | 18  | 14 |
| RIVERVIEW ELEMENTARY                       | 0  | 0   | 0   | 0   | 0   | 0  |
| ROBINSON ELEMENTARY                        | 0  | 36  | 36  | 36  | 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  | 80  | 80  | 80  | 80  | 64 |
| JEFFERSON SENIOR HIGH                      | 16 | 16  | 16  | 16  | 16  | 16 |
| 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  | 19  | 19  | 19  | 19  | 15 |
| BUCKHORN ELEMENTARY                        | 0  | 0   | 0   | 0   | 0   | 0  |
| BURNEY ELEMENTARY                          | 0  | 44  | 44  | 44  | 44  | 35 |
| BURNS MIDDLE                               | 0  | 79  | 79  | 79  | 79  | 63 |

|                                   |    |     |     |     |     |    |
|-----------------------------------|----|-----|-----|-----|-----|----|
| 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  | 108 | 108 | 108 | 108 | 86 |
| YORK K-8 MAGNET SCHOOL            | 0  | 0   | 0   | 0   | 0   | 0  |
| EISENHOWER EXCEPTIONAL CENTER     | 59 | 70  | 70  | 70  | 70  | 68 |
| Adum PK-8                         | 0  | 0   | 0   | 0   | 0   | 0  |

|   |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|
| Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT    |         |         |         |         |         |         |
| Total students in relocatables by year.           | 1,995   | 6,377   | 6,372   | 6,228   | 6,228   | 5,440   |
| Total number of COFTE students projected by year. | 179,821 | 177,463 | 174,855 | 173,125 | 172,479 | 175,549 |
| Percent in relocatables by year.                  | 1 %     | 4 %     | 4 %     | 4 %     | 4 %     | 3 %     |

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

| Location                 | # of Leased Classrooms 2024 - 2025 | FISH Student Stations | Owner | # of Leased Classrooms 2028 - 2029 | FISH Student Stations |
|--------------------------|------------------------------------|-----------------------|-------|------------------------------------|-----------------------|
| CYPRESS CREEK ELEMENTARY | 0                                  | 0                     |       | 0                                  | 0                     |
| DESOTO ELEMENTARY        | 0                                  | 0                     |       | 0                                  | 0                     |
| DICKENSON ELEMENTARY     | 0                                  | 0                     |       | 0                                  | 0                     |
| DOVER ELEMENTARY         | 0                                  | 0                     |       | 0                                  | 0                     |
| DUNBAR ELEMENTARY        | 0                                  | 0                     |       | 0                                  | 0                     |
| EAST BAY SENIOR HIGH     | 0                                  | 0                     |       | 0                                  | 0                     |
| EISENHOWER MIDDLE        | 0                                  | 0                     |       | 0                                  | 0                     |
| EDISON ELEMENTARY        | 0                                  | 0                     |       | 0                                  | 0                     |
| EGYPT LAKE ELEMENTARY    | 0                                  | 0                     |       | 0                                  | 0                     |
| ERWIN TECHNICAL COLLEGE  | 0                                  | 0                     |       | 0                                  | 0                     |
| ESSRIG ELEMENTARY        | 0                                  | 0                     |       | 0                                  | 0                     |
| FOLSOM ELEMENTARY        | 0                                  | 0                     |       | 0                                  | 0                     |
| FOSTER ELEMENTARY        | 0                                  | 0                     |       | 0                                  | 0                     |
| SLIGH MIDDLE             | 0                                  | 0                     |       | 0                                  | 0                     |
| FRANKLIN MIDDLE          | 0                                  | 0                     |       | 0                                  | 0                     |
| GAITHER SENIOR HIGH      | 2                                  | 55                    |       | 0                                  | 0                     |
| GIBSONTON ELEMENTARY     | 0                                  | 0                     |       | 0                                  | 0                     |
| GORRIE ELEMENTARY        | 0                                  | 0                     |       | 0                                  | 0                     |

|  |   |    |  |   |   |
|--|---|----|--|---|---|
| GRADY ELEMENTARY                           | 0 | 0  |  | 0 | 0 |
| GRAHAM ELEMENTARY                          | 0 | 0  |  | 0 | 0 |
| BELLAMY ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| GRECO MIDDLE SCHOOL                        | 0 | 0  |  | 0 | 0 |
| HILL MIDDLE                                | 0 | 0  |  | 0 | 0 |
| HILLSBOROUGH SENIOR HIGH                   | 0 | 0  |  | 0 | 0 |
| HUNTERS GREEN ELEMENTARY                   | 0 | 0  |  | 0 | 0 |
| JACKSON ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| D. W. WATERS CENTER                        | 0 | 0  |  | 0 | 0 |
| KENLY ELEMENTARY                           | 0 | 0  |  | 0 | 0 |
| KING SENIOR HIGH                           | 0 | 0  |  | 0 | 0 |
| KINGSWOOD ELEMENTARY                       | 0 | 0  |  | 0 | 0 |
| KNIGHTS ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| ROBINSON ELEMENTARY                        | 0 | 0  |  | 0 | 0 |
| ROBINSON SENIOR HIGH                       | 0 | 0  |  | 0 | 0 |
| ROBLES ELEMENTARY                          | 0 | 0  |  | 0 | 0 |
| ROLAND PARK K-8                            | 0 | 0  |  | 0 | 0 |
| LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER | 0 | 0  |  | 0 | 0 |
| JEFFERSON SENIOR HIGH                      | 0 | 0  |  | 0 | 0 |
| ROOSEVELT ELEMENTARY                       | 0 | 0  |  | 0 | 0 |
| RUSKIN ELEMENTARY                          | 0 | 0  |  | 0 | 0 |
| SCHWARZKOPF ELEMENTARY                     | 0 | 0  |  | 0 | 0 |
| SEFFNER ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| SEMINOLE ELEMENTARY                        | 0 | 0  |  | 0 | 0 |
| SHAW ELEMENTARY                            | 0 | 0  |  | 0 | 0 |
| SHORE ELEMENTARY                           | 0 | 0  |  | 0 | 0 |
| SIMMONS CAREER CENTER                      | 0 | 0  |  | 0 | 0 |
| BLOOMINGDALE SENIOR HIGH                   | 1 | 25 |  | 0 | 0 |
| SPRINGHEAD ELEMENTARY                      | 0 | 0  |  | 0 | 0 |
| SULPHUR SPRINGS K-8 COMMUNITY SCHOOL       | 0 | 0  |  | 0 | 0 |
| SUMMERFIELD ELEMENTARY                     | 0 | 0  |  | 0 | 0 |
| TAMPA BAY TECHNICAL HIGH SCHOOL            | 0 | 0  |  | 0 | 0 |
| TAMPA BAY BOULEVARD ELEMENTARY             | 0 | 0  |  | 0 | 0 |
| TAMPA PALMS ELEMENTARY                     | 0 | 0  |  | 0 | 0 |
| TEMPLE TERRACE ELEMENTARY                  | 0 | 0  |  | 0 | 0 |

|   |   |    |  |   |   |
|---|---|----|--|---|---|
| THONOTOSASSA ELEMENTARY                       | 0 | 0  |  | 0 | 0 |
| TINKER K-8                                    | 0 | 0  |  | 0 | 0 |
| TOWN & COUNTRY ELEMENTARY                     | 0 | 0  |  | 0 | 0 |
| WEBB MIDDLE                                   | 0 | 0  |  | 0 | 0 |
| TRAPNELL ELEMENTARY                           | 0 | 0  |  | 0 | 0 |
| TURKEY CREEK MIDDLE                           | 0 | 0  |  | 0 | 0 |
| TWIN LAKES ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER | 0 | 0  |  | 0 | 0 |
| WALDEN LAKE ELEMENTARY                        | 0 | 0  |  | 0 | 0 |
| WASHINGTON ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| WEST SHORE ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| WEST TAMPA ELEMENTARY                         | 0 | 0  |  | 0 | 0 |
| JAMES ELEMENTARY SCHOOL                       | 0 | 0  |  | 0 | 0 |
| WILSON MIDDLE                                 | 0 | 0  |  | 0 | 0 |
| WILSON ELEMENTARY                             | 0 | 0  |  | 0 | 0 |
| WIMAUMA ELEMENTARY                            | 0 | 0  |  | 0 | 0 |
| WITTER ELEMENTARY                             | 0 | 0  |  | 0 | 0 |
| WOODBIDGE ELEMENTARY                          | 0 | 0  |  | 0 | 0 |
| YATES ELEMENTARY                              | 0 | 0  |  | 0 | 0 |
| YOUNG MIDDLE                                  | 0 | 0  |  | 0 | 0 |
| DURANT SENIOR HIGH                            | 0 | 0  |  | 0 | 0 |
| BURNETT MIDDLE                                | 0 | 0  |  | 0 | 0 |
| VALRICO ELEMENTARY                            | 0 | 0  |  | 0 | 0 |
| BENITO MIDDLE                                 | 0 | 0  |  | 0 | 0 |
| WALKER MIDDLE                                 | 0 | 0  |  | 0 | 0 |
| WILLIAMS MIDDLE                               | 0 | 0  |  | 0 | 0 |
| SICKLES SENIOR HIGH                           | 2 | 50 |  | 0 | 0 |
| WHARTON SENIOR HIGH                           | 0 | 0  |  | 0 | 0 |
| BLAKE SENIOR HIGH                             | 0 | 0  |  | 0 | 0 |
| CLARK ELEMENTARY                              | 0 | 0  |  | 0 | 0 |
| WESTCHASE ELEMENTARY                          | 0 | 0  |  | 0 | 0 |
| PIZZO K-8 SCHOOL                              | 0 | 0  |  | 0 | 0 |
| RODGERS MIDDLE                                | 0 | 0  |  | 0 | 0 |
| RIVERVIEW SENIOR HIGH                         | 3 | 75 |  | 0 | 0 |
| BEVIS ELEMENTARY                              | 0 | 0  |  | 0 | 0 |

|                                 |    |     |               |   |     |
|---------------------------------|----|-----|---------------|---|-----|
| RANDALL MIDDLE                  | 3  | 66  |               | 0 | 0   |
| DAVIDSEN MIDDLE                 | 0  | 0   |               | 0 | 0   |
| PRIDE ELEMENTARY                | 0  | 0   |               | 0 | 0   |
| MCKITRICK ELEMENTARY            | 0  | 0   |               | 0 | 0   |
| CHILES ELEMENTARY               | 0  | 0   |               | 0 | 0   |
| SYMMES ELEMENTARY               | 0  | 0   |               | 0 | 0   |
| MARTINEZ MIDDLE                 | 2  | 44  |               | 0 | 0   |
| LIBERTY MIDDLE                  | 0  | 0   |               | 0 | 0   |
| ALONSO HIGH                     | 0  | 0   |               | 0 | 0   |
| FREEDOM SENIOR HIGH             | 0  | 0   |               | 0 | 0   |
| MIDDLETON SENIOR HIGH           | 0  | 0   |               | 0 | 0   |
| SOUTH COUNTY CAREER CENTER      | 0  | 0   |               | 0 | 0   |
| FARNELL MIDDLE                  | 0  | 0   |               | 0 | 0   |
| BRYANT ELEMENTARY               | 0  | 0   |               | 0 | 0   |
| CIMINO ELEMENTARY               | 0  | 0   |               | 0 | 0   |
| IPPOLITO ELEMENTARY             | 0  | 0   |               | 0 | 0   |
| NEWSOME SENIOR HIGH             | 0  | 0   |               | 0 | 0   |
| JENNINGS MIDDLE                 | 0  | 0   |               | 0 | 0   |
| SHIELDS MIDDLE                  | 20 | 440 | Vesta Modular | 6 | 132 |
| HERITAGE ELEMENTARY             | 0  | 0   |               | 0 | 0   |
| SESSUMS ELEMENTARY              | 8  | 144 |               | 0 | 0   |
| NELSON ELEMENTARY               | 0  | 0   |               | 0 | 0   |
| MULRENNAN MIDDLE                | 0  | 0   |               | 0 | 0   |
| SCHMIDT ELEMENTARY              | 0  | 0   |               | 0 | 0   |
| MULLER ELEMENTARY               | 0  | 0   |               | 0 | 0   |
| CORR ELEMENTARY                 | 0  | 0   |               | 0 | 0   |
| BOWERS WHITLEY CAREER CENTER    | 0  | 0   |               | 0 | 0   |
| SHEEHY ELEMENTARY               | 0  | 0   |               | 0 | 0   |
| RAMPELLO DOWNTOWN PARTNERSHIP   | 0  | 0   |               | 0 | 0   |
| DAVIS ELEMENTARY                | 0  | 0   |               | 0 | 0   |
| BRANDON ALTERNATIVE             | 0  | 0   |               | 0 | 0   |
| FISHHAWK CREEK ELEMENTARY       | 3  | 54  |               | 0 | 0   |
| SPOTO HIGH SCHOOL               | 0  | 0   |               | 0 | 0   |
| FROST ELEMENTARY                | 0  | 0   |               | 0 | 0   |
| GIUNTA MIDDLE SCHOOL            | 0  | 0   |               | 0 | 0   |
| APARICIO-LEVY TECHNICAL COLLEGE | 0  | 0   |               | 0 | 0   |

|  |    |     |               |   |   |
|--|----|-----|---------------|---|---|
| LENNARD HIGH SCHOOL                        | 12 | 300 |               | 0 | 0 |
| TURNER BARTELS K-8                         | 0  | 0   |               | 0 | 0 |
| COLLINS ELEMENTARY                         | 0  | 0   |               | 0 | 0 |
| NORTH TAMPA ALTERNATIVE CENTER             | 0  | 0   |               | 0 | 0 |
| GARY ADULT CENTER                          | 0  | 0   |               | 0 | 0 |
| CARVER EXCEPTIONAL CENTER                  | 0  | 0   |               | 0 | 0 |
| SUMMERFIELD CROSSINGS                      | 0  | 0   |               | 0 | 0 |
| DOBY ELEMENTARY                            | 0  | 0   |               | 0 | 0 |
| OAK PARK ELEMENTARY                        | 0  | 0   |               | 0 | 0 |
| SMITH MIDDLE SCHOOL                        | 0  | 0   |               | 0 | 0 |
| DEER PARK ELEMENTARY                       | 0  | 0   |               | 0 | 0 |
| HAMMOND ELEMENTARY                         | 0  | 0   |               | 0 | 0 |
| REDDICK ELEMENTARY SCHOOL                  | 0  | 0   |               | 0 | 0 |
| KIMBELL ELEMENTARY                         | 0  | 0   |               | 0 | 0 |
| STEINBRENNER HIGH SCHOOL                   | 0  | 0   |               | 0 | 0 |
| STOWERS ELEMENTARY SCHOOL                  | 0  | 0   |               | 0 | 0 |
| BARRINGTON MIDDLE SCHOOL                   | 4  | 88  | Vesta Modular | 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 K-8                           | 0  | 0   |               | 0 | 0 |
| BALLAST POINT ELEMENTARY                   | 0  | 0   |               | 0 | 0 |
| BAY CREST ELEMENTARY                       | 0  | 0   |               | 0 | 0 |
| BING ELEMENTARY                            | 0  | 0   |               | 0 | 0 |

|                                   |   |   |     |   |   |
|-----------------------------------|---|---|-----|---|---|
| ALAFIA ELEMENTARY                 | 0 | 0 |     | 0 | 0 |
| JUST ELEMENTARY                   | 0 | 0 |     | 0 | 0 |
| STEWART MIDDLE                    | 0 | 0 |     | 0 | 0 |
| BRANDON SENIOR HIGH               | 0 | 0 |     | 0 | 0 |
| BOYETTE SPRINGS ELEMENTARY        | 0 | 0 |     | 0 | 0 |
| MCLANE MIDDLE                     | 0 | 0 |     | 0 | 0 |
| BREWSTER TECHNICAL COLLEGE        | 0 | 0 |     | 0 | 0 |
| BROOKER ELEMENTARY                | 0 | 0 |     | 0 | 0 |
| BROWARD ELEMENTARY                | 0 | 0 |     | 0 | 0 |
| BRYAN ELEMENTARY                  | 0 | 0 |     | 0 | 0 |
| BUCHANAN MIDDLE                   | 0 | 0 |     | 0 | 0 |
| BUCKHORN ELEMENTARY               | 0 | 0 |     | 0 | 0 |
| BURNEY ELEMENTARY                 | 0 | 0 |     | 0 | 0 |
| BURNS MIDDLE                      | 0 | 0 |     | 0 | 0 |
| DR. CARTER G. WOODSON PK-8 SCHOOL | 0 | 0 |     | 0 | 0 |
| CANNELLA ELEMENTARY               | 0 | 0 |     | 0 | 0 |
| CARROLLWOOD ELEMENTARY            | 0 | 0 |     | 0 | 0 |
| CHAMBERLAIN SENIOR HIGH           | 0 | 0 |     | 0 | 0 |
| CHIARAMONTE ELEMENTARY            | 0 | 0 |     | 0 | 0 |
| CITRUS PARK ELEMENTARY            | 0 | 0 |     | 0 | 0 |
| CLAIR-MEL ELEMENTARY              | 0 | 0 |     | 0 | 0 |
| DOWDELL MIDDLE                    | 0 | 0 |     | 0 | 0 |
| CLAYWELL ELEMENTARY               | 0 | 0 |     | 0 | 0 |
| CLEVELAND ELEMENTARY              | 0 | 0 |     | 0 | 0 |
| COLEMAN MIDDLE                    | 0 | 0 |     | 0 | 0 |
| COLSON ELEMENTARY                 | 0 | 0 |     | 0 | 0 |
| LOCKHART ELEMENTARY               | 0 | 0 | N/A | 0 | 0 |
| CORK ELEMENTARY                   | 0 | 0 |     | 0 | 0 |
| CRESTWOOD ELEMENTARY              | 0 | 0 |     | 0 | 0 |
| LAKE MAGDALENE ELEMENTARY         | 0 | 0 |     | 0 | 0 |
| LANIER ELEMENTARY                 | 0 | 0 |     | 0 | 0 |
| MONROE MIDDLE                     | 0 | 0 |     | 0 | 0 |
| LEAREY TECHNICAL COLLEGE          | 0 | 0 |     | 0 | 0 |
| TAMPA HEIGHTS ELEMENTARY SCHOOL   | 0 | 0 |     | 0 | 0 |
| LETO SENIOR HIGH                  | 0 | 0 |     | 0 | 0 |
| LIMONA ELEMENTARY                 | 0 | 0 |     | 0 | 0 |

|                           |   |    |  |   |   |
|---------------------------|---|----|--|---|---|
| LINCOLN ELEMENTARY        | 0 | 0  |  | 0 | 0 |
| LEWIS ELEMENTARY          | 0 | 0  |  | 0 | 0 |
| LITHIA SPRINGS ELEMENTARY | 0 | 0  |  | 0 | 0 |
| LOMAX ELEMENTARY          | 0 | 0  |  | 0 | 0 |
| LOPEZ ELEMENTARY          | 0 | 0  |  | 0 | 0 |
| LOWRY ELEMENTARY          | 0 | 0  |  | 0 | 0 |
| LUTZ K-8 SCHOOL           | 0 | 0  |  | 0 | 0 |
| MABRY ELEMENTARY          | 2 | 36 |  | 0 | 0 |
| MACFARLANE ELEMENTARY     | 0 | 0  |  | 0 | 0 |
| MADISON MIDDLE            | 0 | 0  |  | 0 | 0 |
| MANGO ELEMENTARY          | 0 | 0  |  | 0 | 0 |
| MANISCALCO K-8 SCHOOL     | 0 | 0  |  | 0 | 0 |
| MANN MIDDLE               | 0 | 0  |  | 0 | 0 |
| MARSHALL MIDDLE           | 0 | 0  |  | 0 | 0 |
| MCDONALD ELEMENTARY       | 0 | 0  |  | 0 | 0 |
| MENDENHALL ELEMENTARY     | 0 | 0  |  | 0 | 0 |
| FERRELL MIDDLE MAGNET     | 0 | 0  |  | 0 | 0 |
| MILES ELEMENTARY          | 4 | 72 |  | 0 | 0 |
| MINTZ ELEMENTARY          | 0 | 0  |  | 0 | 0 |
| MITCHELL ELEMENTARY       | 0 | 0  |  | 0 | 0 |
| MORGAN WOODS ELEMENTARY   | 0 | 0  |  | 0 | 0 |
| MORT ELEMENTARY           | 0 | 0  |  | 0 | 0 |
| NORTHWEST ELEMENTARY      | 0 | 0  |  | 0 | 0 |
| OAK GROVE ELEMENTARY      | 0 | 0  |  | 0 | 0 |
| ORANGE GROVE MIDDLE       | 0 | 0  |  | 0 | 0 |
| PALM RIVER ELEMENTARY     | 0 | 0  |  | 0 | 0 |
| PINECREST ELEMENTARY      | 0 | 0  |  | 0 | 0 |
| PLANT SENIOR HIGH         | 2 | 50 |  | 0 | 0 |
| PLANT CITY SENIOR HIGH    | 0 | 0  |  | 0 | 0 |
| TOMLIN MIDDLE             | 0 | 0  |  | 0 | 0 |
| POTTER ELEMENTARY         | 0 | 0  |  | 0 | 0 |
| PROGRESS VILLAGE MIDDLE   | 0 | 0  |  | 0 | 0 |
| RIVERHILLS ELEMENTARY     | 0 | 0  |  | 0 | 0 |
| RIVERVIEW ELEMENTARY      | 0 | 0  |  | 0 | 0 |
| SUMNER HIGH SCHOOL        | 0 | 0  |  | 0 | 0 |
| BELMONT ELEMENTARY SCHOOL | 0 | 0  |  | 0 | 0 |



|                               |    |       |  |   |     |
|-------------------------------|----|-------|--|---|-----|
| YORK K-8 MAGNET SCHOOL        | 0  | 0     |  | 0 | 0   |
| EISENHOWER EXCEPTIONAL CENTER | 0  | 0     |  | 0 | 0   |
| Adum PK-8                     | 0  | 0     |  | 0 | 0   |
|                               | 68 | 1,499 |  | 6 | 132 |

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

Hillsborough County has implemented redistricting, 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.

There are no plans to dispose of property; however, Stewart MS, Tinker K-8 are being rebuilt.

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                                     | 2028 - 2029 / 2033 - 2034<br>Projected Cost |
|---|---|
| Projected Maintenace projects in 6-10 years | \$702,945,209                               |
|   | <b>\$702,945,209</b>                        |

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 2023 - 2024 FISH Capacity | Actual 2023 - 2024 COFTE | Actual 2023 - 2024 Utilization | Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed | Projected 2033 - 2034 COFTE | Projected 2033 - 2034 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 110,052               | 110,052                          | 78,354.36                | 71.20 %                        | 4,500   | 62,021                      | 54.14 %                           |
| Middle - District Totals     | 75,595                | 68,006                           | 47,601.89                | 70.00 %                        | 4,923   | 65,488                      | 89.80 %                           |
| High - District Totals       | 68,778                | 65,327                           | 53,310.69                | 81.61 %                        | 9,367   | 53,059                      | 71.04 %                           |
| Other - ESE, etc             | 6,113                 | 6,480                            | 941.89                   | 14.54 %                        | 0   | 0                           | 0.00 %                            |
|                              | 260,538               | 249,865                          | 180,208.83               | 72.12 %                        | 18,790  | 180,568                     | 67.21 %                           |

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

No comments to report.

Ten-Year Infrastructure Planning

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

Wes Development property is planned for New ES "F". A new ES in Plant City identified as "H" and an ES "G" in Waterset #2 together with two schools on Bishop Road, a MS and an ES. In North Park Isle a new HS identified as "AAA"

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

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

Twenty-Year Maintenance

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

| Project                                     | 2033 - 2034 / 2043 - 2044 Projected Cost |
|---|--|
| Projected Maintenace projects in11-20 years | \$716,331,737                            |
|   | <b>\$716,331,737</b>                     |

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 2023 - 2024 FISH Capacity | Actual 2023 - 2024 COFTE | Actual 2023 - 2024 Utilization | Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed | Projected 2043 - 2044 COFTE | Projected 2043 - 2044 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 110,052               | 110,052                          | 78,354.36                | 71.20 %                        | 11,000  | 62,582                      | 51.70 %                           |
| Middle - District Totals     | 75,595                | 68,006                           | 47,601.89                | 70.00 %                        | 9,846   | 66,080                      | 84.88 %                           |
| High - District Totals       | 68,778                | 65,327                           | 53,310.69                | 81.61 %                        | 17,005  | 53,539                      | 65.03 %                           |
| Other - ESE, etc             | 6,113                 | 6,480                            | 941.89                   | 14.54 %                        | 8,694   | 0                           | 0.00 %                            |
|                              | <b>260,538</b>        | <b>249,865</b>                   | <b>180,208.83</b>        | <b>72.12 %</b>                 | <b>46,545</b>   | <b>182,201</b>              | <b>61.47 %</b>                    |

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).**

Locations have been selected in the northeast and south county, but the siting has not been approved.

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

Nothing to report in this section.