

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$65,431,389	\$82,751,454	\$45,640,451	\$55,338,105	\$66,862,607	\$316,024,006
Total Project Costs	\$65,431,389	\$82,751,454	\$45,640,451	\$55,338,105	\$66,862,607	\$316,024,006
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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT MaryEllen Elia
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Cathy Valdes
JOB TITLE Chief Facilities Officer
PHONE NUMBER (813) 272-
SUN COM NUMBER 547-4004
E-MAIL ADDRESS Cathy.Valdes@sdhc.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$7,507,215	\$9,315,600	\$14,026,750	\$9,700,050	\$40,549,615
Locations:	ADAMS MIDDLE, BING ELEMENTARY, BOYETTE SPRINGS ELEMENTARY, BURNETT MIDDLE, CANNELLA ELEMENTARY, CLAIR-MEL ELEMENTARY, COLSON ELEMENTARY, CYPRESS CREEK ELEMENTARY, DICKENSON ELEMENTARY, DOWDELL MIDDLE, EISENHOWER MIDDLE, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, GIBSONTON ELEMENTARY, HILLSBOROUGH SENIOR HIGH, HUNTERS GREEN ELEMENTARY, KNIGHTS ELEMENTARY, LANIER ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOWRY ELEMENTARY, MANGO ELEMENTARY, MARSHALL MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MINTZ ELEMENTARY, MONROE MIDDLE, ROLAND PARK K-8, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SHORE ELEMENTARY, STEWART MIDDLE, SUMMERFIELD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TOMLIN MIDDLE, TWIN LAKES ELEMENTARY, WALDEN LAKE ELEMENTARY, WASHINGTON ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, YATES ELEMENTARY, YOUNG MIDDLE					
Flooring	\$290,000	\$370,000	\$200,000	\$0	\$0	\$860,000
Locations:	BENITO MIDDLE, BLAKE SENIOR HIGH, EGYPT LAKE ELEMENTARY, FERRELL MIDDLE MAGNET, LITHIA SPRINGS ELEMENTARY, RIVERVIEW SENIOR HIGH, SHORE ELEMENTARY, VAN BUREN MIDDLE					
Roofing	\$1,259,121	\$1,145,458	\$1,933,609	\$588,615	\$168,699	\$5,095,502
Locations:	ADAMS MIDDLE, ALEXANDER ELEMENTARY, BELLAMY ELEMENTARY, BLOOMINGDALE SENIOR HIGH, BRANDON SENIOR HIGH, CHAMBERLAIN SENIOR HIGH, COLEMAN MIDDLE, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, DICKENSON ELEMENTARY, DURANT SENIOR HIGH, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, GAITHER SENIOR HIGH, GRECO MIDDLE SCHOOL, JEFFERSON SENIOR HIGH, KENLY ELEMENTARY, KING SENIOR HIGH, KINGSWOOD ELEMENTARY, MABRY ELEMENTARY, MANGO ELEMENTARY, MITCHELL ELEMENTARY, PLANT CITY SENIOR HIGH, RIVERVIEW SENIOR HIGH, RUSKIN ELEMENTARY, SHORE ELEMENTARY, VAN BUREN MIDDLE, YATES ELEMENTARY					
Safety to Life	\$1,865,000	\$0	\$0	\$0	\$0	\$1,865,000
Locations:	CHAMBERLAIN SENIOR HIGH, GRAHAM ELEMENTARY, HUNTERS GREEN ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, PIZZO ELEMENTARY, WALDEN LAKE ELEMENTARY					
Fencing	\$150,000	\$105,000	\$0	\$0	\$0	\$255,000
Locations:	BRANDON SENIOR HIGH, COLEMAN MIDDLE, GAITHER SENIOR HIGH, PINECREST ELEMENTARY, ROBINSON SENIOR HIGH					
Parking	\$570,000	\$302,134	\$0	\$0	\$690,000	\$1,562,134
Locations:	CHAMBERLAIN SENIOR HIGH, DICKENSON ELEMENTARY, KENLY ELEMENTARY, LOWRY ELEMENTARY, MCLANE MIDDLE, PIZZO ELEMENTARY, ROBINSON SENIOR HIGH					
Electrical	\$275,000	\$140,000	\$100,000	\$0	\$0	\$515,000
Locations:	CHAMBERLAIN SENIOR HIGH, DICKENSON ELEMENTARY, MCDONALD ELEMENTARY, ROBLES ELEMENTARY, SHORE ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TURKEY CREEK MIDDLE					
Fire Alarm	\$300,000	\$450,000	\$750,000	\$600,000	\$150,000	\$2,250,000
Locations:	BRANDON SENIOR HIGH, CHAMBERLAIN SENIOR HIGH, COLSON ELEMENTARY, DUNBAR ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TWIN LAKES ELEMENTARY, WILSON ELEMENTARY					
Telephone/Intercom System	\$150,000	\$450,000	\$450,000	\$600,000	\$300,000	\$1,950,000
Locations:	ALEXANDER ELEMENTARY, COLSON ELEMENTARY, DUNBAR ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, RIVERHILLS ELEMENTARY, ROOSEVELT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SHORE ELEMENTARY, TEMPLE TERRACE ELEMENTARY, THONOTOSASSA ELEMENTARY, TWIN LAKES ELEMENTARY, WALDEN LAKE ELEMENTARY, WILSON ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Paint	\$0	\$2,050,000	\$2,780,000	\$450,000	\$0	\$5,280,000
Locations:	BELLAMY ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BROOKER ELEMENTARY, CHAMBERLAIN SENIOR HIGH, COLEMAN MIDDLE, DAVIDSEN MIDDLE, EGYPT LAKE ELEMENTARY, LETO SENIOR HIGH, LOWRY ELEMENTARY, MEMORIAL MIDDLE, MINTZ ELEMENTARY, MULRENNAN MIDDLE, PIERCE MIDDLE, PLANT SENIOR HIGH, RIVERHILLS ELEMENTARY, RIVERVIEW SENIOR HIGH, RODGERS MIDDLE, ROLAND PARK K-8, SCHWARZKOPF ELEMENTARY, SICKLES SENIOR HIGH, SUMMERFIELD ELEMENTARY, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WILLIAMS MIDDLE, WOODBRIDGE ELEMENTARY					
Canopy	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Locations:	COLEMAN MIDDLE					
Exterior Playcourts	\$265,000	\$435,000	\$140,000	\$95,000	\$0	\$935,000
Locations:	ANDERSON ELEMENTARY, CITRUS PARK ELEMENTARY, CORK ELEMENTARY, EDISON ELEMENTARY, FERRELL MIDDLE MAGNET, FRANKLIN MIDDLE, KINGSWOOD ELEMENTARY, KNIGHTS ELEMENTARY, POTTER ELEMENTARY, YATES ELEMENTARY					
Playfields/Irrigation/Sod	\$690,000	\$80,000	\$0	\$0	\$0	\$770,000
Locations:	BENITO MIDDLE, BRANDON SENIOR HIGH, EISENHOWER MIDDLE, FERRELL MIDDLE MAGNET, FRANKLIN MIDDLE, MADISON MIDDLE, MANN MIDDLE, MARSHALL MIDDLE, MCLANE MIDDLE, PROGRESS VILLAGE MIDDLE, SLIGH MIDDLE, TOMLIN MIDDLE, TURKEY CREEK MIDDLE, YOUNG MIDDLE					
Track	\$260,000	\$415,000	\$150,000	\$0	\$0	\$825,000
Locations:	ALONSO HIGH, BURNETT MIDDLE, FERRELL MIDDLE MAGNET, PLANT CITY SENIOR HIGH, ROBINSON SENIOR HIGH, TOMLIN MIDDLE					
Underground Storage Tank	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000
Locations:	BUCHANAN MIDDLE, CHAMBERLAIN SENIOR HIGH, TURKEY CREEK MIDDLE					
Potable Well	\$178,880	\$240,000	\$115,000	\$120,000	\$0	\$653,880
Locations:	DOVER ELEMENTARY, KNIGHTS ELEMENTARY, MANISCALCO ELEMENTARY, SPRINGHEAD ELEMENTARY, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE					
Windows	\$210,000	\$900,000	\$180,000	\$0	\$75,000	\$1,365,000
Locations:	CARROLLWOOD ELEMENTARY, CITRUS PARK ELEMENTARY, DICKENSON ELEMENTARY, EGYPT LAKE ELEMENTARY					
Additional Minor Maint/Repair	\$34,617,663	\$17,867,262	\$28,391,430	\$31,941,711	\$37,246,319	\$150,064,385

Locations:	ADAMS MIDDLE, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO LEVY TECHNICAL CENTER, APOLLO BEACH ELEMENTARY, AREA I DISTRICT OFFICE, AREA VII OFFICE, ARMWOOD SENIOR HIGH, BALLAST POINT ELEMENTARY, BARTELS MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER ADULT CENTER, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, BUS GARAGE, CAHOON ELEMENTARY, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. W. WATERS CENTER, DAVIDSEN MIDDLE, DAVIS ELEMENTARY, DEER PARK ELEMENTARY, DESOTO ELEMENTARY, DICKENSON ELEMENTARY, DOBY ELEMENTARY, DOVER ELEMENTARY, DOWDELL MIDDLE, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EAST COUNTY ALTERNATIVE CENTER, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER MIDDLE, ERWIN AREA VOCATIONAL-TECHNICAL CENTER, 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 (NEW), GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL FULL SERVICE CENTER, KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEARY ADULT CENTER, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOWRY ELEMENTARY, LUTZ ELEMENTARY, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE CENTRAL, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE WEST, MANGO ELEMENTARY, MANHATTAN CENTER, MANISCALCO ELEMENTARY, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEACHAM CENTER, 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, OAK PARK ELEMENTARY (Temporary), ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO ELEMENTARY, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL, SOUTH COUNTY CAREER CENTER, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEWART MIDDLE, SULPHUR SPRINGS ELEMENTARY, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA PALMS ELEMENTARY, TEMPLE TERRACE ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER ELEMENTARY, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER ELEMENTARY, TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VAN BUREN MIDDLE, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WAREHOUSE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WESTSHORE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
Stadium Beachers	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Locations:	EAST BAY SENIOR HIGH, HILLSBOROUGH SENIOR HIGH					
Restrooms	\$160,000	\$380,000	\$75,000	\$0	\$0	\$615,000
Locations:	CHAMBERLAIN SENIOR HIGH, EDISON ELEMENTARY, FREEDOM SENIOR HIGH, MACFARLANE ELEMENTARY, WITTER ELEMENTARY					
Doors/Hardware	\$300,000	\$200,000	\$360,000	\$0	\$200,000	\$1,060,000
Locations:	CRESTWOOD ELEMENTARY, DOWDELL MIDDLE, HUNTERS GREEN ELEMENTARY, LETO SENIOR HIGH, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, SEFFNER ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY					
Water Intrusion	\$2,523,120	\$0	\$0	\$0	\$0	\$2,523,120
Locations:	BEVIS ELEMENTARY, BLAKE SENIOR HIGH, CYPRESS CREEK ELEMENTARY, SHORE ELEMENTARY, STEWART MIDDLE					
Maintenance Expenditure Totals:	\$44,643,784	\$34,187,069	\$44,940,639	\$48,422,076	\$48,530,068	\$220,723,636

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$9,571,006	\$9,571,006	\$9,571,006	\$9,571,006	\$9,571,006	\$47,855,030
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Rent/Lease Payments	\$350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
COP Debt Service	\$61,648,617	\$84,304,446	\$86,888,657	\$89,550,395	\$92,291,985	\$414,684,100
Rent/Lease Relocatables	\$23,390,600	\$12,831,690	\$12,598,275	\$13,378,189	\$6,172,098	\$68,370,852
Environmental Problems	\$2,381,000	\$2,361,250	\$2,272,062	\$2,372,665	\$2,578,299	\$11,965,276
s.1011.14 Debt Service	\$1,835,936	\$1,835,936	\$1,835,936	\$1,835,936	\$1,835,936	\$9,179,680
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$23,897,536	\$23,903,425	\$23,892,348	\$23,883,126	\$23,882,790	\$119,459,225
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Site Purchases	\$10,518,333	\$10,518,333	\$10,518,333	\$10,518,333	\$10,518,333	\$52,591,665
Local Expenditure Totals:	\$134,993,028	\$147,026,086	\$149,276,617	\$152,809,650	\$148,550,447	\$732,655,828

State PECO Funds For Maintenance, Repair and Renovation

Anticipated expenditures expected from state funding sources over the years covered by the current work plan.

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$15,701,999	\$10,979,344	\$10,601,717	\$10,483,357	\$10,601,717	\$58,368,134
State PECO Maintenance Totals:	\$15,701,999	\$10,979,344	\$10,601,717	\$10,483,357	\$10,601,717	\$58,368,134

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$88,033,093,322	\$90,674,085,789	\$93,394,308,421	\$96,196,137,894	\$99,082,022,105	\$467,379,647,531
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$167,262,877	\$172,280,763	\$177,449,186	\$182,772,662	\$188,255,842	\$888,021,330
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$167,262,877	\$172,280,763	\$177,449,186	\$182,772,662	\$188,255,842	\$888,021,330
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$14,874,133	\$3,492,320	\$5,431,800	\$6,260,437	\$7,165,439	\$37,224,129
PECO Maintenance		\$15,701,999	\$10,979,344	\$10,601,717	\$10,483,357	\$10,601,717	\$58,368,134
		\$30,576,132	\$14,471,664	\$16,033,517	\$16,743,794	\$17,767,156	\$95,592,263

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$916,792	\$916,792	\$916,792	\$916,792	\$916,792	\$4,583,960
CO & DS Interest on Undistributed CO	360	\$176,469	\$176,469	\$176,469	\$176,469	\$176,469	\$882,345
		\$1,093,261	\$1,093,261	\$1,093,261	\$1,093,261	\$1,093,261	\$5,466,305

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$32,337,930	\$0	\$0	\$0	\$0	\$32,337,930
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$27,000,000	\$27,810,000	\$28,644,300	\$29,503,629	\$30,488,738	\$143,446,667
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$2,500,000	\$9,288,265	\$27,239,160	\$36,939,842	\$36,939,842	\$112,907,109
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

Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$61,837,930	\$87,098,265	\$55,883,460	\$66,443,471	\$67,428,580	\$338,691,706

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$167,262,877	\$172,280,763	\$177,449,186	\$182,772,662	\$188,255,842	\$888,021,330
Maintenance Expenditures	(\$44,643,784)	(\$34,187,069)	(\$44,940,639)	(\$48,422,076)	(\$48,530,068)	(\$220,723,636)
2 Mill Other Eligible Expenditures	(\$134,993,028)	(\$147,026,086)	(\$149,276,617)	(\$152,809,650)	(\$148,550,447)	(\$732,655,828)
PECO Maintenance Expenditures	(\$15,701,999)	(\$10,979,344)	(\$10,601,717)	(\$10,483,357)	(\$10,601,717)	(\$58,368,134)
PECO Maintenance Revenue	\$15,701,999	\$10,979,344	\$10,601,717	\$10,483,357	\$10,601,717	\$58,368,134
	(\$12,373,935)	(\$8,932,392)	(\$16,768,070)	(\$18,459,064)	(\$8,824,673)	(\$65,358,134)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$1,093,261	\$1,093,261	\$1,093,261	\$1,093,261	\$1,093,261	\$5,466,305
PECO New Construction Revenue	\$14,874,133	\$3,492,320	\$5,431,800	\$6,260,437	\$7,165,439	\$37,224,129
Other/Additional Revenue	\$61,837,930	\$87,098,265	\$55,883,460	\$66,443,471	\$67,428,580	\$338,691,706
Subtotal	\$77,805,324	\$91,683,846	\$62,408,521	\$73,797,169	\$75,687,280	\$381,382,140

Grand Total	\$65,431,389	\$82,751,454	\$45,640,451	\$55,338,105	\$66,862,607	\$316,024,006
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Middle School South County Region, 6-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$9,412,313	\$9,412,313	Yes
	Student Stations:		0	0	0	0	1,500	1,500	
	Total Classrooms:		0	0	0	0	66	66	
	Gross Sq Ft:		0	0	0	0	126,897	126,897	
New Middle School East County Region, 6-8	Location not specified	Planned Cost:	\$0	\$0	\$0	\$9,412,313	\$9,621,227	\$19,033,540	Yes
	Student Stations:		0	0	0	1,500	0	1,500	
	Total Classrooms:		0	0	0	66	0	66	
	Gross Sq Ft:		0	0	0	126,897	0	126,897	
New Middle School Central Park (Meacham) Region, 6-8	Location not specified	Planned Cost:	\$0	\$0	\$11,272,995	\$9,621,227	\$0	\$20,894,222	Yes
	Student Stations:		0	0	1,500	0	0	1,500	
	Total Classrooms:		0	0	66	0	0	66	
	Gross Sq Ft:		0	0	126,897	0	0	126,897	
New Elementary School J, East Plant City Area, K-5	Location not specified	Planned Cost:	\$0	\$16,571,610	\$0	\$0	\$0	\$16,571,610	Yes
	Student Stations:		0	950	0	0	0	950	
	Total Classrooms:		0	53	0	0	0	53	
	Gross Sq Ft:		0	88,607	0	0	0	88,607	
New Elementary School University Region, K-5	Location not specified	Planned Cost:	\$7,137,930	\$0	\$0	\$0	\$0	\$7,137,930	Yes
	Student Stations:		500	0	0	0	0	500	
	Total Classrooms:		25	0	0	0	0	25	
	Gross Sq Ft:		53,808	0	0	0	0	53,808	
New Elementary School Tampa Heights, K-5	Location not specified	Planned Cost:	\$0	\$16,856,780	\$0	\$0	\$0	\$16,856,780	Yes

	Student Stations:		0	950	0	0	0	950	
	Total Classrooms:		0	53	0	0	0	53	
	Gross Sq Ft:		0	88,607	0	0	0	88,607	
New Elementary School South County Region, K-5	Location not specified	Planned Cost:	\$0	\$16,571,610	\$0	\$0	\$0	\$16,571,610	Yes
	Student Stations:		0	950	0	0	0	950	
	Total Classrooms:		0	53	0	0	0	53	
	Gross Sq Ft:		0	88,607	0	0	0	88,607	
Classroom addition	CLAIR-MEL ELEMENTARY	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		16,740	0	0	0	0	16,740	
Classroom addition	COLSON ELEMENTARY	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		16,740	0	0	0	0	16,740	
Classroom addition	IPPOLITO ELEMENTARY	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		16,740	0	0	0	0	16,740	
Classroom addition	JACKSON ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		13,392	0	0	0	0	13,392	
Classroom addition	LEWIS ELEMENTARY	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		16,740	0	0	0	0	16,740	

Classroom addition	PINECREST ELEMENTARY	Planned Cost:	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	Yes
	Student Stations:		216	0	0	0	0	216	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		23,856	0	0	0	0	23,856	
Classroom addition	SEFFNER ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		13,392	0	0	0	0	13,392	
Classroom addition	SESSUMS ELEMENTARY	Planned Cost:	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000	Yes
	Student Stations:		288	0	0	0	0	288	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		31,808	0	0	0	0	31,808	

Planned Cost:	\$32,337,930	\$50,000,000	\$11,272,995	\$19,033,540	\$19,033,540	\$131,678,005
Student Stations:	2,012	2,850	1,500	1,500	1,500	9,362
Total Classrooms:	109	159	66	66	66	466
Gross Sq Ft:	203,216	265,821	126,897	126,897	126,897	849,728

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Renovation/Remodeling	ALAFIA ELEMENTARY	\$8,834,660	\$0	\$0	\$0	\$0	\$8,834,660	Yes
Renovation/Remodeling	BALLAST POINT ELEMENTARY	\$3,539,473	\$0	\$0	\$0	\$0	\$3,539,473	Yes
Renovation/Remodeling	BUCKHORN ELEMENTARY	\$0	\$0	\$0	\$0	\$6,774,097	\$6,774,097	Yes
Renovation/Remodeling	CHIARAMONTE ELEMENTARY	\$0	\$3,492,320	\$0	\$0	\$0	\$3,492,320	Yes
Renovation/Remodeling	CLAYWELL ELEMENTARY	\$0	\$0	\$0	\$8,800,426	\$0	\$8,800,426	Yes
Renovation/Remodeling	ESSRIG ELEMENTARY	\$0	\$0	\$0	\$0	\$9,093,647	\$9,093,647	Yes
Renovation/Remodeling	LEWIS ELEMENTARY	\$0	\$0	\$6,515,047	\$0	\$0	\$6,515,047	Yes
Renovation/Remodeling	LOPEZ ELEMENTARY	\$0	\$0	\$8,800,426	\$0	\$0	\$8,800,426	Yes

Renovation/Remodeling	MABRY ELEMENTARY	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Renovation/Remodeling	NORTHWEST ELEMENTARY	\$0	\$0	\$7,583,650	\$0	\$0	\$7,583,650	Yes
Renovation/Remodeling	TAMPA PALMS ELEMENTARY	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
Renovation/Remodeling	TRAPNELL ELEMENTARY	\$0	\$4,296,067	\$0	\$0	\$0	\$4,296,067	Yes
Renovation/Remodeling	WEST TAMPA ELEMENTARY	\$0	\$6,515,047	\$0	\$0	\$0	\$6,515,047	Yes
Renovation/Remodeling	WITTER ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Renovation/Remodeling	BURNS MIDDLE	\$12,269,326	\$0	\$0	\$0	\$0	\$12,269,326	Yes
Renovation/Remodeling	HILL MIDDLE	\$0	\$0	\$0	\$0	\$13,635,090	\$13,635,090	Yes
Renovation/Remodeling	SLIGH MIDDLE	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
Renovation/Remodeling	WILSON MIDDLE	\$0	\$6,979,687	\$0	\$0	\$0	\$6,979,687	Yes
Renovation/Remodeling	BLOOMINGDALE SENIOR HIGH	\$0	\$10,518,333	\$10,518,333	\$0	\$0	\$21,036,666	Yes
Renovation/Remodeling	GAITHER SENIOR HIGH	\$0	\$0	\$0	\$10,518,333	\$10,518,333	\$21,036,666	Yes
Renovation/Remodeling	CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$0	\$0	\$5,078,558	\$0	\$5,078,558	Yes
Renovation/Remodeling	ERWIN AREA VOCATIONAL-TECHNICAL CENTER	\$0	\$0	\$0	\$11,907,248	\$0	\$11,907,248	Yes
Renovation/Remodeling	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$0	\$0	\$0	\$3,807,900	\$3,807,900	Yes
Renovation/Remodeling	D. W. WATERS CENTER	\$950,000	\$950,000	\$950,000	\$0	\$0	\$2,850,000	Yes
		\$33,093,459	\$32,751,454	\$34,367,456	\$36,304,565	\$47,829,067	\$184,346,001	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
DUNBAR ELEMENTARY	355	355	314	19	17	88.00 %	0	0	324	91.00 %	17
EAST BAY SENIOR HIGH	2,357	2,239	1,846	96	19	82.00 %	0	0	1,637	73.00 %	17
EISENHOWER MIDDLE	1,926	1,733	1,547	81	19	89.00 %	198	10	1,520	79.00 %	17
EDISON ELEMENTARY	850	850	504	45	11	59.00 %	0	0	543	64.00 %	12
EGYPT LAKE ELEMENTARY	885	885	477	48	10	54.00 %	0	0	439	50.00 %	9
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	766	919	0	49	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	822	822	851	44	19	104.00 %	0	0	743	90.00 %	17
FOLSOM ELEMENTARY	777	777	636	42	15	82.00 %	0	0	618	80.00 %	15
FOSTER ELEMENTARY	882	882	563	49	11	64.00 %	0	0	623	71.00 %	13
SLIGH MIDDLE	1,256	1,130	907	54	17	80.00 %	0	0	815	72.00 %	15
FRANKLIN MIDDLE	1,054	949	599	46	13	63.00 %	0	0	803	85.00 %	17
GAITHER SENIOR HIGH	2,405	2,285	2,309	100	23	101.00 %	0	0	1,814	79.00 %	18
LOMAX ELEMENTARY	494	494	408	26	16	82.00 %	0	0	492	100.00 %	19
LOPEZ ELEMENTARY	1,051	1,051	831	57	15	79.00 %	0	0	793	75.00 %	14
LOWRY ELEMENTARY	1,001	1,001	902	54	17	90.00 %	0	0	854	85.00 %	16
LUTZ ELEMENTARY	745	745	769	40	19	103.00 %	216	12	780	81.00 %	15
MABRY ELEMENTARY	1,048	1,048	721	57	13	69.00 %	0	0	625	60.00 %	11
MACFARLANE ELEMENTARY	414	414	392	21	19	95.00 %	0	0	409	99.00 %	19
MADISON MIDDLE	1,029	926	767	45	17	83.00 %	0	0	838	90.00 %	19
MANGO ELEMENTARY	805	805	632	43	15	79.00 %	0	0	663	82.00 %	15
MANISCALCO ELEMENTARY	726	726	743	39	19	102.00 %	252	14	832	85.00 %	16
MANN MIDDLE	1,628	1,465	893	69	13	61.00 %	0	0	1,215	83.00 %	18
MARSHALL MIDDLE	998	898	1,002	42	24	112.00 %	238	12	1,095	96.00 %	20
MCDONALD ELEMENTARY	694	694	555	36	15	80.00 %	0	0	529	76.00 %	15
MEACHAM CENTER	414	0	0	23	0	0.00 %	0	0	0	0.00 %	0
MENDENHALL ELEMENTARY	817	817	644	44	15	79.00 %	0	0	658	81.00 %	15

FERRELL MIDDLE MAGNET	977	879	549	41	13	63.00 %	0	0	784	89.00 %	19
MILES ELEMENTARY	781	781	722	42	17	92.00 %	216	12	772	77.00 %	14
MINTZ ELEMENTARY	946	946	901	50	18	95.00 %	288	16	913	74.00 %	14
MITCHELL ELEMENTARY	886	886	469	48	10	53.00 %	0	0	450	51.00 %	9
MORGAN WOODS ELEMENTARY	751	751	552	41	13	74.00 %	0	0	581	77.00 %	14
MORT ELEMENTARY	1,086	1,086	892	59	15	82.00 %	0	0	979	90.00 %	17
NORTHWEST ELEMENTARY	837	837	839	44	19	100.00 %	216	12	841	80.00 %	15
OAK GROVE ELEMENTARY	1,281	1,281	850	54	16	66.00 %	0	0	776	61.00 %	14
BLOOMINGDALE SENIOR HIGH	2,386	2,267	2,184	96	23	96.00 %	285	0	1,940	76.00 %	20
SPRINGHEAD ELEMENTARY	932	932	824	50	16	88.00 %	0	0	824	88.00 %	16
KING SENIOR HIGH	2,881	2,737	1,953	116	17	71.00 %	0	0	1,763	64.00 %	15
KINGSWOOD ELEMENTARY	861	861	565	46	12	66.00 %	0	0	653	76.00 %	14
KNIGHTS ELEMENTARY	1,150	1,150	773	62	12	67.00 %	0	0	728	63.00 %	12
LAKE MAGDALENE ELEMENTARY	1,250	1,250	901	67	13	72.00 %	0	0	1,117	89.00 %	17
LANIER ELEMENTARY	537	537	346	28	12	64.00 %	0	0	277	52.00 %	10
MONROE MIDDLE	992	893	768	43	18	86.00 %	0	0	873	98.00 %	20
LEARY ADULT CENTER	224	336	0	10	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	381	381	397	20	20	104.00 %	0	0	376	99.00 %	19
LETO SENIOR HIGH	2,569	2,441	1,764	109	16	72.00 %	0	0	1,760	72.00 %	16
LIMONA ELEMENTARY	710	710	594	37	16	84.00 %	0	0	604	85.00 %	16
LINCOLN ELEMENTARY	468	468	384	24	16	82.00 %	0	0	413	88.00 %	17
LEWIS ELEMENTARY	827	827	777	43	18	94.00 %	180	10	822	82.00 %	16
LITHIA SPRINGS ELEMENTARY	731	731	666	39	17	91.00 %	0	0	723	99.00 %	19
OAK PARK ELEMENTARY	696	696	391	36	11	56.00 %	0	0	435	62.00 %	12
ORANGE GROVE MIDDLE	990	891	656	44	15	74.00 %	0	0	607	68.00 %	14
PALM RIVER ELEMENTARY	725	725	610	38	16	84.00 %	0	0	690	95.00 %	18
PINECREST ELEMENTARY	658	658	656	35	19	100.00 %	216	12	657	75.00 %	14
PLANT SENIOR HIGH	2,209	2,099	2,000	87	23	95.00 %	0	0	2,045	97.00 %	24
PLANT CITY SENIOR HIGH	3,103	2,948	2,658	131	20	90.00 %	0	0	2,133	72.00 %	16
TOMLIN MIDDLE	1,781	1,603	1,534	75	20	96.00 %	0	0	1,157	72.00 %	15
POTTER ELEMENTARY	906	906	788	49	16	87.00 %	0	0	628	69.00 %	13

PROGRESS VILLAGE MIDDLE	1,089	980	899	47	19	92.00 %	0	0	963	98.00 %	20
RIVERHILLS ELEMENTARY	671	671	499	35	14	74.00 %	0	0	558	83.00 %	16
RIVERVIEW ELEMENTARY	972	972	580	53	11	60.00 %	0	0	767	79.00 %	14
ROBINSON ELEMENTARY	786	786	617	43	14	78.00 %	0	0	629	80.00 %	15
ROBINSON SENIOR HIGH	1,856	1,763	1,209	79	15	69.00 %	0	0	999	57.00 %	13
ROBLES ELEMENTARY	868	868	729	46	16	84.00 %	0	0	805	93.00 %	18
ROLAND PARK K-8	1,151	1,036	772	53	15	75.00 %	0	0	913	88.00 %	17
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	224	224	125	22	6	56.00 %	0	0	151	67.00 %	7
JEFFERSON SENIOR HIGH	2,411	2,290	1,822	98	19	80.00 %	0	0	1,766	77.00 %	18
ROOSEVELT ELEMENTARY	719	719	527	39	14	73.00 %	0	0	537	75.00 %	14
RUSKIN ELEMENTARY	1,346	1,346	1,024	73	14	76.00 %	324	18	828	50.00 %	9
SCHWARZKOPF ELEMENTARY	767	767	742	41	18	97.00 %	0	0	662	86.00 %	16
SEFFNER ELEMENTARY	795	795	691	42	16	87.00 %	144	8	806	86.00 %	16
SEMINOLE ELEMENTARY	685	685	438	37	12	64.00 %	0	0	541	79.00 %	15
SHAW ELEMENTARY	1,341	1,341	1,123	73	15	84.00 %	0	0	574	43.00 %	8
MARTINEZ MIDDLE	1,344	1,210	1,136	56	20	94.00 %	0	0	1,122	93.00 %	20
LIBERTY MIDDLE	1,466	1,319	1,168	62	19	89.00 %	238	12	1,429	92.00 %	19
ALONSO HIGH	3,102	2,947	2,663	121	22	90.00 %	0	0	2,091	71.00 %	17
FREEDOM SENIOR HIGH	2,306	2,191	2,113	89	24	96.00 %	570	24	2,305	83.00 %	20
MIDDLETON SENIOR HIGH	2,694	2,559	1,746	105	17	68.00 %	0	0	1,376	54.00 %	13
SOUTH COUNTY CAREER CENTER	697	697	320	32	10	46.00 %	0	0	350	50.00 %	11
IPPOLITO ELEMENTARY	764	764	719	40	18	94.00 %	180	10	849	90.00 %	17
NEWSOME SENIOR HIGH	2,186	2,077	2,053	84	24	99.00 %	570	24	2,104	79.00 %	19
JENNINGS MIDDLE	1,425	1,283	1,008	60	17	79.00 %	0	0	1,159	90.00 %	19
SHIELDS MIDDLE	1,419	1,277	1,128	60	19	88.00 %	317	16	1,396	88.00 %	18
HERITAGE ELEMENTARY	747	747	477	39	12	64.00 %	0	0	742	99.00 %	19
SESSUMS ELEMENTARY	919	919	872	49	18	95.00 %	288	16	999	83.00 %	15
SHEEHY ELEMENTARY	608	608	494	32	15	81.00 %	0	0	445	73.00 %	14
RAMPOLLO DOWNTOWN PARTNERSHIP	921	829	680	44	15	82.00 %	570	0	766	55.00 %	17
DAVIS ELEMENTARY	1,120	1,120	916	60	15	82.00 %	180	10	973	75.00 %	14

BRANDON ALTERNATIVE	473	473	220	27	8	47.00 %	0	0	300	63.00 %	11
FISHHAWK CREEK ELEMENTARY	1,060	1,060	951	56	17	90.00 %	180	10	681	55.00 %	10
FROST ELEMENTARY	908	908	767	48	16	84.00 %	288	16	994	83.00 %	16
GIUNTA MIDDLE SCHOOL	1,291	1,162	1,166	57	20	100.00 %	317	16	1,390	94.00 %	19
NORTH TAMPA ALTERNATIVE CENTER	72	72	79	3	26	110.00 %	0	0	237	329.00 %	79
ELEMENTARY G	753	0	0	41	0	0.00 %	0	0	0	0.00 %	0
DEER PARK ELEMENTARY	40	40	411	2	206	1,028.00 %	0	0	0	0.00 %	0
DEER PARK ELEMENTARY	1,072	0	0	56	0	0.00 %	0	0	734	0.00 %	13
EAST COUNTY ALTERNATIVE CENTER	22	22	39	1	39	175.00 %	0	0	0	0.00 %	0
GARY ADULT CENTER (NEW)	228	0	0	20	0	0.00 %	0	0	0	0.00 %	0
CARVER EXCEPTIONAL CENTER	208	208	107	20	5	51.00 %	0	0	127	61.00 %	6
BARTELS MIDDLE SCHOOL	1,323	1,191	730	56	13	61.00 %	317	16	939	62.00 %	13
SUMMERFIELD CROSSINGS	959	0	0	53	0	0.00 %	0	0	808	0.00 %	15
DOBY ELEMENTARY	958	958	390	50	8	41.00 %	0	0	794	83.00 %	16
HAMMOND ELEMENTARY	938	0	0	51	0	0.00 %	0	0	880	0.00 %	17
FARNELL MIDDLE	1,582	1,424	1,331	66	20	93.00 %	0	0	981	69.00 %	15
BRYANT ELEMENTARY	1,232	1,232	850	66	13	69.00 %	288	16	927	61.00 %	11
CIMINO ELEMENTARY	1,037	1,037	1,004	56	18	97.00 %	0	0	942	91.00 %	17
SPOTO HIGH SCHOOL	2,191	2,081	1,087	87	12	52.00 %	0	0	1,382	66.00 %	16
BING ELEMENTARY	738	738	612	39	16	83.00 %	0	0	738	100.00 %	19
ALAFIA ELEMENTARY	773	773	725	40	18	94.00 %	180	10	743	78.00 %	15
NELSON ELEMENTARY	953	953	921	48	19	97.00 %	288	16	963	78.00 %	15
MULRENNAN MIDDLE	1,493	1,344	1,352	64	21	101.00 %	238	12	1,252	79.00 %	16
SCHMIDT ELEMENTARY	753	753	763	40	19	101.00 %	0	0	656	87.00 %	16
MULLER ELEMENTARY	484	484	380	26	15	79.00 %	0	0	403	83.00 %	16
CORR ELEMENTARY	677	677	640	36	18	94.00 %	288	16	813	84.00 %	16
BOWERS WHITLEY CAREER CENTER	629	629	369	24	15	59.00 %	0	0	384	61.00 %	16
APARICIO LEVY TECHNICAL CENTER	157	236	0	12	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,107	2,002	730	82	9	36.00 %	0	0	1,216	61.00 %	15
TURNER ELEMENTARY	860	860	637	47	14	74.00 %	0	0	794	92.00 %	17
COLLINS ELEMENTARY	945	945	1,019	50	20	108.00 %	252	14	1,110	93.00 %	17
ADAMS MIDDLE	1,604	1,444	1,234	67	18	85.00 %	0	0	1,293	90.00 %	19

FOREST HILLS ELEMENTARY	1,190	1,190	1,121	65	17	94.00 %	0	0	1,016	85.00 %	16
MEMORIAL MIDDLE	1,160	1,044	822	51	16	79.00 %	0	0	690	66.00 %	14
ALEXANDER ELEMENTARY	698	698	629	37	17	90.00 %	0	0	538	77.00 %	15
PIERCE MIDDLE	1,452	1,307	1,043	63	17	80.00 %	0	0	1,066	82.00 %	17
ANDERSON ELEMENTARY	420	420	363	22	17	86.00 %	0	0	399	95.00 %	18
ARMWOOD SENIOR HIGH	2,587	2,458	1,925	107	18	78.00 %	380	16	1,862	66.00 %	15
APOLLO BEACH ELEMENTARY	742	742	601	39	15	81.00 %	0	0	470	63.00 %	12
BALLAST POINT ELEMENTARY	479	479	393	25	16	82.00 %	0	0	340	71.00 %	14
BAY CREST ELEMENTARY	956	956	830	52	16	87.00 %	0	0	852	89.00 %	16
CLEVELAND ELEMENTARY	434	434	331	23	14	76.00 %	0	0	339	78.00 %	15
COLEMAN MIDDLE	1,024	922	887	45	20	96.00 %	0	0	916	99.00 %	20
COLSON ELEMENTARY	767	767	756	41	18	99.00 %	180	10	731	77.00 %	14
LOCKHART ELEMENTARY	659	659	431	37	12	65.00 %	0	0	437	66.00 %	12
CORK ELEMENTARY	1,103	1,103	922	59	16	84.00 %	0	0	899	82.00 %	15
CRESTWOOD ELEMENTARY	1,397	1,397	1,009	75	13	72.00 %	0	0	979	70.00 %	13
CYPRESS CREEK ELEMENTARY	1,001	1,001	962	54	18	96.00 %	288	16	945	73.00 %	14
DESOTO ELEMENTARY	340	340	387	18	22	114.00 %	0	0	319	94.00 %	18
DICKENSON ELEMENTARY	703	703	511	37	14	73.00 %	0	0	529	75.00 %	14
DOVER ELEMENTARY	1,116	1,116	859	61	14	77.00 %	0	0	690	62.00 %	11
SULPHUR SPRINGS ELEMENTARY	1,159	1,159	661	54	12	57.00 %	0	0	774	67.00 %	14
SUMMERFIELD ELEMENTARY	962	962	926	52	18	96.00 %	216	12	822	70.00 %	13
TAMPA BAY TECHNICAL HIGH SCHOOL	2,882	3,458	1,859	127	15	54.00 %	0	0	1,436	42.00 %	11
TAMPA BAY BOULEVARD ELEMENTARY	913	913	768	50	15	84.00 %	0	0	670	73.00 %	13
TAMPA PALMS ELEMENTARY	1,001	1,001	853	54	16	85.00 %	0	0	922	92.00 %	17
TEMPLE TERRACE ELEMENTARY	979	979	691	53	13	71.00 %	0	0	672	69.00 %	13
THONOTOSASSA ELEMENTARY	551	551	383	29	13	70.00 %	0	0	486	88.00 %	17
TINKER ELEMENTARY	1,338	1,338	553	69	8	41.00 %	0	0	620	46.00 %	9
TOWN & COUNTRY ELEMENTARY	732	732	493	38	13	67.00 %	0	0	513	70.00 %	14
WEBB MIDDLE	1,156	1,040	739	51	14	71.00 %	0	0	862	83.00 %	17
TRAPNELL ELEMENTARY	665	665	541	36	15	81.00 %	0	0	457	69.00 %	13

TURKEY CREEK MIDDLE	1,389	1,250	1,115	59	19	89.00 %	0	0	924	74.00 %	16
TWIN LAKES ELEMENTARY	914	914	694	49	14	76.00 %	0	0	611	67.00 %	12
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	276	276	186	26	7	67.00 %	0	0	221	80.00 %	9
WALDEN LAKE ELEMENTARY	890	890	859	48	18	96.00 %	288	16	879	75.00 %	14
WASHINGTON ELEMENTARY	765	765	564	40	14	74.00 %	0	0	613	80.00 %	15
WESTSHORE ELEMENTARY	518	518	333	27	12	64.00 %	0	0	347	67.00 %	13
WEST TAMPA ELEMENTARY	673	673	488	36	14	73.00 %	0	0	508	75.00 %	14
JAMES ELEMENTARY SCHOOL	831	831	397	42	9	48.00 %	0	0	558	67.00 %	13
WILSON MIDDLE	657	591	586	29	20	99.00 %	0	0	590	100.00 %	20
WHARTON SENIOR HIGH	2,415	2,294	2,307	98	24	101.00 %	0	0	2,030	88.00 %	21
BLAKE SENIOR HIGH	1,933	1,836	1,725	74	23	94.00 %	0	0	1,594	87.00 %	22
CLARK ELEMENTARY	769	769	638	42	15	83.00 %	216	12	691	70.00 %	13
WESTCHASE ELEMENTARY	1,020	1,020	1,009	56	18	99.00 %	0	0	909	89.00 %	16
PIZZO ELEMENTARY	820	820	856	45	19	104.00 %	0	0	733	89.00 %	16
RODGERS MIDDLE	1,304	1,174	1,124	55	20	96.00 %	198	10	1,036	76.00 %	16
RIVERVIEW SENIOR HIGH	2,420	2,299	2,267	96	24	99.00 %	475	20	2,316	83.00 %	20
BEVIS ELEMENTARY	855	855	843	45	19	99.00 %	216	12	881	82.00 %	15
RANDALL MIDDLE	1,661	1,495	1,502	70	21	100.00 %	198	10	1,265	75.00 %	16
DAVIDSEN MIDDLE	1,560	1,404	1,197	65	18	85.00 %	238	12	1,232	75.00 %	16
PRIDE ELEMENTARY	892	892	873	47	19	98.00 %	216	12	948	86.00 %	16
MCKITRICK ELEMENTARY	1,168	1,168	1,107	62	18	95.00 %	0	0	1,037	89.00 %	17
CHILES ELEMENTARY	985	985	761	52	15	77.00 %	0	0	839	85.00 %	16
SYMMES ELEMENTARY	747	747	595	39	15	80.00 %	0	0	581	78.00 %	15
JUST ELEMENTARY	872	872	646	44	15	74.00 %	0	0	476	55.00 %	11
STEWART MIDDLE	1,348	1,213	904	58	16	75.00 %	0	0	1,069	88.00 %	18
BRANDON SENIOR HIGH	2,397	2,277	2,017	100	20	89.00 %	570	24	2,212	78.00 %	18
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	1,066	55	19	105.00 %	0	0	941	92.00 %	17
MCLANE MIDDLE	1,691	1,522	1,068	70	15	70.00 %	0	0	1,247	82.00 %	18
BREWSTER ADULT CENTER	458	687	0	21	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,044	1,044	978	56	17	94.00 %	0	0	919	88.00 %	16
BROWARD ELEMENTARY	689	689	517	36	14	75.00 %	0	0	512	74.00 %	14

BRYAN ELEMENTARY	843	843	852	45	19	101.00 %	0	0	669	79.00 %	15
BUCHANAN MIDDLE	1,127	1,014	724	49	15	71.00 %	0	0	789	78.00 %	16
BUCKHORN ELEMENTARY	743	743	724	39	19	97.00 %	180	10	710	77.00 %	14
BURNEY ELEMENTARY	430	430	424	23	18	99.00 %	0	0	412	96.00 %	18
BURNS MIDDLE	1,591	1,432	1,481	67	22	103.00 %	0	0	1,309	91.00 %	20
CAHOON ELEMENTARY	601	601	375	32	12	62.00 %	0	0	475	79.00 %	15
VAN BUREN MIDDLE	1,135	1,022	837	51	16	82.00 %	0	0	852	83.00 %	17
CANNELLA ELEMENTARY	1,033	1,033	907	56	16	88.00 %	0	0	896	87.00 %	16
CARROLLWOOD ELEMENTARY	892	892	724	48	15	81.00 %	0	0	864	97.00 %	18
CHAMBERLAIN SENIOR HIGH	2,723	2,587	2,190	112	20	85.00 %	0	0	2,004	77.00 %	18
CHIARAMONTE ELEMENTARY	485	485	366	26	14	75.00 %	0	0	468	96.00 %	18
CITRUS PARK ELEMENTARY	1,003	1,003	805	53	15	80.00 %	0	0	853	85.00 %	16
CLAIR-MEL ELEMENTARY	884	884	718	47	15	81.00 %	180	10	841	79.00 %	15
DOWDELL MIDDLE	1,178	1,060	789	52	15	74.00 %	0	0	912	86.00 %	18
CLAYWELL ELEMENTARY	1,054	1,054	851	55	15	81.00 %	0	0	761	72.00 %	14
GIBSONTON ELEMENTARY	906	906	743	49	15	82.00 %	0	0	789	87.00 %	16
GORRIE ELEMENTARY	533	533	562	28	20	105.00 %	0	0	452	85.00 %	16
GRADY ELEMENTARY	537	537	401	30	13	75.00 %	0	0	320	60.00 %	11
GRAHAM ELEMENTARY	444	444	362	24	15	82.00 %	0	0	328	74.00 %	14
BELLAMY ELEMENTARY	1,219	1,219	805	66	12	66.00 %	0	0	815	67.00 %	12
GRECO MIDDLE SCHOOL	1,485	1,337	1,012	63	16	76.00 %	0	0	1,051	79.00 %	17
HILL MIDDLE	1,274	1,147	1,103	54	20	96.00 %	0	0	1,072	93.00 %	20
HILLSBOROUGH SENIOR HIGH	2,304	2,189	2,044	104	20	93.00 %	0	0	1,939	89.00 %	19
HUNTERS GREEN ELEMENTARY	828	828	877	45	19	106.00 %	288	16	864	77.00 %	14
JACKSON ELEMENTARY	613	613	567	32	18	93.00 %	144	8	550	73.00 %	14
D. W. WATERS CENTER	660	528	294	26	11	56.00 %	0	0	273	52.00 %	11
KENLY ELEMENTARY	713	713	477	38	13	67.00 %	0	0	582	82.00 %	15
SHORE ELEMENTARY	445	445	405	24	17	91.00 %	0	0	419	94.00 %	17
SIMMONS CAREER CENTER	300	300	338	27	13	113.00 %	0	0	322	107.00 %	12
WILSON ELEMENTARY	415	415	361	23	16	87.00 %	0	0	341	82.00 %	15
WIMAUMA ELEMENTARY	1,207	1,207	594	65	9	49.00 %	0	0	610	51.00 %	9
WITTER ELEMENTARY	786	786	796	41	19	101.00 %	0	0	641	82.00 %	16

WOODBRIDGE ELEMENTARY	883	883	594	47	13	67.00 %	0	0	611	69.00 %	13
YATES ELEMENTARY	860	860	763	46	17	89.00 %	0	0	780	91.00 %	17
YOUNG MIDDLE	1,083	975	789	47	17	81.00 %	0	0	863	89.00 %	18
VELASCO STUDENT SERVICE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DURANT SENIOR HIGH	2,721	2,585	2,734	107	26	106.00 %	570	24	2,411	76.00 %	18
BURNETT MIDDLE	1,155	1,040	1,017	50	20	98.00 %	198	10	1,008	81.00 %	17
VALRICO ELEMENTARY	800	800	869	43	20	109.00 %	288	16	1,004	92.00 %	17
BENITO MIDDLE	1,421	1,279	1,188	61	19	93.00 %	238	12	1,328	88.00 %	18
WALKER MIDDLE	1,199	1,079	1,119	52	22	104.00 %	0	0	809	75.00 %	16
WILLIAMS MIDDLE	968	871	923	43	21	106.00 %	0	0	840	96.00 %	20
SICKLES SENIOR HIGH	2,744	2,607	2,639	111	24	101.00 %	0	0	1,795	69.00 %	16
	237,401	225,432	185,185	11,305	16	82.15 %	14,087	678	185,671	77.52 %	15

The COFTE Projected Total (185,671) for 2011 - 2012 must match the Official Forecasted COFTE Total (194,992) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	66,946
High (9-12)	52,010
Middle (4-8)	76,036
	194,992

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	3,657
Middle (4-8)	2,967
High (9-12)	2,697
	194,992

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
NELSON ELEMENTARY	0	13	0	0	0	13
CRESTWOOD ELEMENTARY	0	31	0	0	0	31
CYPRESS CREEK ELEMENTARY	0	14	0	0	0	14
DESOTO ELEMENTARY	0	0	0	12	0	12
DOVER ELEMENTARY	0	0	0	9	0	9
EAST BAY SENIOR HIGH	0	3	0	0	0	3
EISENHOWER MIDDLE	0	19	0	0	0	19
EDISON ELEMENTARY	0	0	11	0	0	11

EGYPT LAKE ELEMENTARY	0	0	4	0	0	4
FOLSOM ELEMENTARY	0	0	4	0	0	4
FOSTER ELEMENTARY	0	0	0	6	0	6
SLIGH MIDDLE	0	21	0	0	0	21
GAITHER SENIOR HIGH	0	2	0	0	0	2
LOPEZ ELEMENTARY	0	13	0	0	0	13
LUTZ ELEMENTARY	0	8	0	0	0	8
MABRY ELEMENTARY	0	1	0	0	0	1
TEMPLE TERRACE ELEMENTARY	0	0	1	0	0	1
TINKER ELEMENTARY	0	34	0	0	0	34
TRAPNELL ELEMENTARY	0	0	0	8	0	8
TURKEY CREEK MIDDLE	0	0	0	1	0	1
TWIN LAKES ELEMENTARY	0	0	0	6	0	6
WALDEN LAKE ELEMENTARY	0	9	0	0	0	9
WESTSHORE ELEMENTARY	0	0	0	8	0	8
WEST TAMPA ELEMENTARY	0	0	0	4	0	4
WHARTON SENIOR HIGH	0	6	0	0	0	6
WESTCHASE ELEMENTARY	0	0	0	5	0	5
RODGERS MIDDLE	0	6	0	0	0	6
RIVERVIEW SENIOR HIGH	0	6	0	0	0	6
BEVIS ELEMENTARY	0	11	0	0	0	11
NORTH TAMPA ALTERNATIVE CENTER	0	0	0	21	0	21
FARNELL MIDDLE	0	0	0	9	0	9
BRYANT ELEMENTARY	0	5	0	0	0	5
CIMINO ELEMENTARY	0	5	0	0	0	5
ALAFIA ELEMENTARY	0	7	0	0	0	7
JUST ELEMENTARY	0	0	0	6	0	6
BRANDON SENIOR HIGH	0	0	8	0	0	8
HUNTERS GREEN ELEMENTARY	0	6	0	0	0	6
JACKSON ELEMENTARY	0	10	0	0	0	10
KING SENIOR HIGH	0	0	0	11	0	11
KINGSWOOD ELEMENTARY	0	16	0	0	0	16
KNIGHTS ELEMENTARY	0	24	0	0	0	24
LAKE MAGDALENE ELEMENTARY	0	0	0	9	0	9
LANIER ELEMENTARY	0	0	0	8	0	8
MONROE MIDDLE	0	0	1	0	0	1

LETO SENIOR HIGH	0	0	4	0	0	4
LIMONA ELEMENTARY	0	0	5	0	0	5
LINCOLN ELEMENTARY	0	3	0	0	0	3
LEWIS ELEMENTARY	0	0	3	0	0	3
ORANGE GROVE MIDDLE	0	14	0	0	0	14
PALM RIVER ELEMENTARY	0	0	4	0	0	4
PINECREST ELEMENTARY	0	0	3	0	0	3
PLANT SENIOR HIGH	0	0	0	3	0	3
PLANT CITY SENIOR HIGH	0	0	0	14	0	14
TOMLIN MIDDLE	0	0	0	12	0	12
DURANT SENIOR HIGH	0	0	14	0	0	14
BURNETT MIDDLE	0	4	0	0	0	4
VALRICO ELEMENTARY	0	0	4	0	0	4
BENITO MIDDLE	0	10	0	0	0	10
WILLIAMS MIDDLE	0	0	1	0	0	1
SICKLES SENIOR HIGH	0	14	0	0	0	14
BROOKER ELEMENTARY	0	0	0	4	0	4
BROWARD ELEMENTARY	0	0	0	7	0	7
BRYAN ELEMENTARY	0	0	0	2	0	2
BUCHANAN MIDDLE	0	0	1	0	0	1
BUCKHORN ELEMENTARY	0	5	0	0	0	5
BURNEY ELEMENTARY	0	0	0	2	0	2
VAN BUREN MIDDLE	0	0	2	0	0	2
CANNELLA ELEMENTARY	0	0	0	2	0	2
CARROLLWOOD ELEMENTARY	0	0	1	0	0	1
CHAMBERLAIN SENIOR HIGH	0	0	0	21	0	21
CHIARAMONTE ELEMENTARY	0	0	0	2	0	2
CITRUS PARK ELEMENTARY	0	4	0	0	0	4
CLAIR-MEL ELEMENTARY	0	0	9	0	0	9
CLAYWELL ELEMENTARY	0	0	8	0	0	8
GIBSONTON ELEMENTARY	0	0	8	0	0	8
GRADY ELEMENTARY	0	0	0	1	0	1
GRAHAM ELEMENTARY	0	0	0	2	0	2
BELLAMY ELEMENTARY	0	21	0	0	0	21
GRECO MIDDLE SCHOOL	0	0	0	4	0	4
HILLSBOROUGH SENIOR HIGH	0	0	0	8	0	8

MULRENNAN MIDDLE	0	8	0	0	0	8
SCHMIDT ELEMENTARY	0	0	2	0	0	2
COLLINS ELEMENTARY	0	8	0	0	0	8
ADAMS MIDDLE	0	0	0	3	0	3
FOREST HILLS ELEMENTARY	0	0	4	0	0	4
MEMORIAL MIDDLE	0	0	0	7	0	7
PIERCE MIDDLE	0	0	4	0	0	4
ANDERSON ELEMENTARY	0	0	0	2	0	2
ARMWOOD SENIOR HIGH	0	5	0	0	0	5
APOLLO BEACH ELEMENTARY	0	0	0	6	0	6
BALLAST POINT ELEMENTARY	0	0	0	2	0	2
BAY CREST ELEMENTARY	0	0	0	1	0	1
CLEVELAND ELEMENTARY	0	0	3	0	0	3
COLSON ELEMENTARY	0	0	3	0	0	3
CORK ELEMENTARY	0	19	0	0	0	19
MADISON MIDDLE	0	0	3	0	0	3
MANGO ELEMENTARY	0	0	7	0	0	7
MANISCALCO ELEMENTARY	0	9	0	0	0	9
MANN MIDDLE	0	0	0	5	0	5
MARSHALL MIDDLE	0	1	0	0	0	1
MCDONALD ELEMENTARY	0	0	0	5	0	5
MILES ELEMENTARY	0	13	0	0	0	13
MINTZ ELEMENTARY	0	11	0	0	0	11
MITCHELL ELEMENTARY	0	0	3	0	0	3
MORGAN WOODS ELEMENTARY	0	13	0	0	0	13
MORT ELEMENTARY	0	0	5	0	0	5
NORTHWEST ELEMENTARY	0	10	0	0	0	10
OAK GROVE ELEMENTARY	0	0	0	8	0	8
BLOOMINGDALE SENIOR HIGH	0	6	0	0	0	6
SPRINGHEAD ELEMENTARY	0	17	0	0	0	17
SULPHUR SPRINGS ELEMENTARY	0	0	7	0	0	7
SUMMERFIELD ELEMENTARY	0	13	0	0	0	13
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0	0	14	0	14
TAMPA BAY BOULEVARD ELEMENTARY	0	0	6	0	0	6
TAMPA PALMS ELEMENTARY	0	0	0	2	0	2
RANDALL MIDDLE	0	16	0	0	0	16

DAVIDSEN MIDDLE	0	9	0	0	0	9
PRIDE ELEMENTARY	0	9	0	0	0	9
MCKITRICK ELEMENTARY	0	7	0	0	0	7
CHILES ELEMENTARY	9	0	0	0	0	9
LIBERTY MIDDLE	0	4	0	0	0	4
ALONSO HIGH	0	0	0	9	0	9
FREEDOM SENIOR HIGH	0	10	0	0	0	10
MIDDLETON SENIOR HIGH	0	0	0	24	0	24
IPPOLITO ELEMENTARY	0	0	5	0	0	5
NEWSOME SENIOR HIGH	0	1	0	0	0	1
JENNINGS MIDDLE	0	0	0	4	0	4
SHIELDS MIDDLE	0	2	0	0	0	2
SESSUMS ELEMENTARY	0	0	13	0	0	13
SHEEHY ELEMENTARY	0	0	9	0	0	9
DAVIS ELEMENTARY	0	14	0	0	0	14
BRANDON ALTERNATIVE	0	0	0	21	0	21
FISHHAWK CREEK ELEMENTARY	0	10	0	0	0	10
FROST ELEMENTARY	0	15	0	0	0	15
POTTER ELEMENTARY	0	0	0	13	0	13
RIVERHILLS ELEMENTARY	0	0	0	6	0	6
ROBINSON ELEMENTARY	0	0	0	4	0	4
ROBINSON SENIOR HIGH	0	0	2	0	0	2
ROLAND PARK K-8	0	0	0	6	0	6
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	7	0	7
JEFFERSON SENIOR HIGH	0	0	0	9	0	9
ROOSEVELT ELEMENTARY	0	0	6	0	0	6
RUSKIN ELEMENTARY	0	40	0	0	0	40
SCHWARZKOPF ELEMENTARY	0	6	0	0	0	6
SEFFNER ELEMENTARY	0	0	6	0	0	6
SEMINOLE ELEMENTARY	0	0	0	5	0	5
SHAW ELEMENTARY	0	12	0	14	0	26
WILSON ELEMENTARY	0	0	2	0	0	2
WIMAUMA ELEMENTARY	0	37	0	0	0	37
WITTER ELEMENTARY	0	0	3	0	0	3
Total Relocatable Replacements:	9	670	189	384	0	1,252

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 2011 - 2012
Anderson Elementary	17	PRIVATE	2003	325	56	1	300
Carl Sagan Academy	6	PRIVATE	2005	132	68	1	198
Hope Prep Academy	3	PRIVATE	2005	54	54	1	70
Kid's Community College	7	PRIVATE	2005	108	104	1	254
Learning Gate	31	PRIVATE	2000	500	497	3	525
Literace/Lead/Tech Academy	15	PRIVATE	2005	198	118	1	550
Metro Ministries	3	PRIVATE	1998	58	46	7	108
Mount Pleasant	13	PRIVATE	2003	250	109	1	250
Pepin Academy	14	PRIVATE	1999	134	134	5	150
Prince	5	PRIVATE	2003	95	70	1	150
Qeust Middle School	10	PRIVATE	2005	116	116	1	150
ReBirth Academy	11	PRIVATE	1999	160	98	2	115
RCMA	11	PRIVATE	2000	192	182	3	300
Richardson Montessori	10	PRIVATE	1997	150	89	3	135
Tampa Bay Academy	17	PRIVATE	1997	190	170	3	190
Tampa Charter	6	PRIVATE	2003	135	116	1	135
Tampa Transitional School	2	PRIVATE	2006	24	24	1	50
Terrace Community	20	PRIVATE	1998	400	400	4	528
Trinity School for Children	27	PRIVATE	1999	450	442	3	372
Trinity Upper School	15	PRIVATE	2004	225	206	3	198
USF/Patel	15	STATE	1998	144	132	1	144
USF/Patel Intermediate	4	STATE	2005	88	66	1	88
Village of Excellence	10	PRIVATE	2000	150	106	1	220
Walton Academy	13	PRIVATE	2004	188	163	2	232
	285			4,466	3,566		5,412

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
NELSON ELEMENTARY	Co-Teaching	0	0	0	5	0	5
MULRENNAN MIDDLE	Co-Teaching	0	0	0	2	0	2
MULLER ELEMENTARY	Co-Teaching	0	0	0	5	0	5
CORR ELEMENTARY	Co-Teaching	1	0	0	1	0	2
BOWERS WHITLEY CAREER CENTER	Co-Teaching	0	0	0	0	3	3
LENNARD HIGH SCHOOL	Co-Teaching	0	0	0	0	5	5
FOREST HILLS ELEMENTARY	Co-Teaching	0	0	0	3	0	3
MEMORIAL MIDDLE	Co-Teaching	0	0	0	4	2	6
EDISON ELEMENTARY	Co-Teaching	0	0	0	4	0	4
EGYPT LAKE ELEMENTARY	Co-Teaching	0	7	0	2	0	9
ESSRIG ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SLIGH MIDDLE	Co-Teaching	0	0	0	2	0	2
FRANKLIN MIDDLE	Co-Teaching	0	0	0	4	24	28
GAITHER SENIOR HIGH	Co-Teaching	0	0	27	2	0	29
LOMAX ELEMENTARY	Co-Teaching	0	0	0	0	1	1
LUTZ ELEMENTARY	Co-Teaching	3	0	0	2	0	5
MADISON MIDDLE	Co-Teaching	0	8	0	0	0	8
MANN MIDDLE	Co-Teaching	0	12	0	0	0	12
MARSHALL MIDDLE	Co-Teaching	0	2	0	4	0	6
TOWN & COUNTRY ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WEBB MIDDLE	Co-Teaching	0	4	0	2	0	6
TRAPNELL ELEMENTARY	Co-Teaching	3	1	0	2	0	6
TURKEY CREEK MIDDLE	Co-Teaching	0	3	0	7	0	10
TWIN LAKES ELEMENTARY	Co-Teaching	4	2	0	0	0	6
WALDEN LAKE ELEMENTARY	Co-Teaching	4	0	0	0	0	4
WASHINGTON ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WILSON MIDDLE	Co-Teaching	0	5	0	0	0	5
WHARTON SENIOR HIGH	Co-Teaching	0	0	2	4	0	6
BLAKE SENIOR HIGH	Co-Teaching	0	0	0	15	0	15
PIZZO ELEMENTARY	Co-Teaching	6	0	0	1	0	7
RODGERS MIDDLE	Co-Teaching	0	16	0	0	4	20

RIVERVIEW SENIOR HIGH	Co-Teaching	0	0	19	0	1	20
DAVIS ELEMENTARY	Co-Teaching	2	2	0	9	0	13
FISHHAWK CREEK ELEMENTARY	Co-Teaching	0	0	0	3	0	3
GIUNTA MIDDLE SCHOOL	Co-Teaching	0	7	0	0	0	7
SMITH MIDDLE SCHOOL	Co-Teaching	0	0	0	1	0	1
BARTELS MIDDLE SCHOOL	Co-Teaching	0	16	0	0	0	16
FARNELL MIDDLE	Co-Teaching	0	0	0	16	3	19
BRYANT ELEMENTARY	Co-Teaching	10	0	0	0	8	18
CIMINO ELEMENTARY	Co-Teaching	0	0	0	0	3	3
CLAIR-MEL ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DOWDELL MIDDLE	Co-Teaching	0	8	0	0	0	8
CLAYWELL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GIBSONTON ELEMENTARY	Co-Teaching	1	0	0	4	2	7
GORRIE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
GRAHAM ELEMENTARY	Co-Teaching	0	1	0	5	0	6
GRECO MIDDLE SCHOOL	Co-Teaching	0	0	0	1	0	1
HILL MIDDLE	Co-Teaching	0	18	0	0	0	18
HUNTERS GREEN ELEMENTARY	Co-Teaching	7	0	0	1	0	8
JACKSON ELEMENTARY	Co-Teaching	0	0	0	3	0	3
KING SENIOR HIGH	Co-Teaching	0	0	30	0	0	30
RIVERVIEW ELEMENTARY	Co-Teaching	3	4	0	0	0	7
ROBINSON ELEMENTARY	Co-Teaching	0	0	0	15	0	15
ROBINSON SENIOR HIGH	Co-Teaching	0	0	32	0	0	32
ROBLES ELEMENTARY	Co-Teaching	4	0	0	1	0	5
ROLAND PARK K-8	Co-Teaching	1	0	0	0	0	1
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	Co-Teaching	0	0	3	0	0	3
RUSKIN ELEMENTARY	Co-Teaching	0	0	0	2	1	3
SCHWARZKOPF ELEMENTARY	Co-Teaching	1	0	0	0	4	5
SEFFNER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SEMINOLE ELEMENTARY	Co-Teaching	8	4	0	4	12	28
SHAW ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WILSON ELEMENTARY	Co-Teaching	1	0	0	3	0	4
ALEXANDER ELEMENTARY	Co-Teaching	0	0	0	6	0	6
PIERCE MIDDLE	Co-Teaching	0	6	0	0	0	6
ARMWOOD SENIOR HIGH	Co-Teaching	0	0	2	0	0	2

APOLLO BEACH ELEMENTARY	Co-Teaching	0	0	0	0	3	3
BALLAST POINT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BAY CREST ELEMENTARY	Co-Teaching	0	0	0	3	0	3
CLEVELAND ELEMENTARY	Co-Teaching	1	0	0	0	0	1
COLEMAN MIDDLE	Co-Teaching	0	12	0	0	0	12
COLSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LOCKHART ELEMENTARY	Co-Teaching	1	1	0	2	0	4
CORK ELEMENTARY	Co-Teaching	0	0	0	7	0	7
CRESTWOOD ELEMENTARY	Co-Teaching	6	0	0	1	0	7
CYPRESS CREEK ELEMENTARY	Co-Teaching	5	6	0	0	1	12
EAST BAY SENIOR HIGH	Co-Teaching	0	0	0	5	1	6
EISENHOWER MIDDLE	Co-Teaching	0	7	0	16	5	28
SPOTO HIGH SCHOOL	Co-Teaching	0	0	0	0	1	1
ALAFIA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
JUST ELEMENTARY	Co-Teaching	7	2	0	2	0	11
STEWART MIDDLE	Co-Teaching	0	5	0	7	0	12
BRANDON SENIOR HIGH	Co-Teaching	0	0	47	0	0	47
BOYETTE SPRINGS ELEMENTARY	Co-Teaching	6	4	0	0	0	10
MCLANE MIDDLE	Co-Teaching	0	0	0	18	0	18
BROOKER ELEMENTARY	Co-Teaching	0	0	0	1	0	1
BROWARD ELEMENTARY	Co-Teaching	0	0	0	5	0	5
BRYAN ELEMENTARY	Co-Teaching	0	0	0	3	0	3
BUCHANAN MIDDLE	Co-Teaching	0	6	0	0	0	6
BUCKHORN ELEMENTARY	Co-Teaching	1	0	0	3	0	4
BURNEY ELEMENTARY	Co-Teaching	2	0	0	3	0	5
BURNS MIDDLE	Co-Teaching	0	2	0	0	1	3
VAN BUREN MIDDLE	Co-Teaching	0	8	0	0	0	8
CARROLLWOOD ELEMENTARY	Co-Teaching	2	1	0	0	0	3
BEVIS ELEMENTARY	Co-Teaching	0	0	0	15	0	15
RANDALL MIDDLE	Co-Teaching	0	15	0	17	0	32
DAVIDSEN MIDDLE	Co-Teaching	0	25	0	0	2	27
PRIDE ELEMENTARY	Co-Teaching	4	0	0	6	0	10
MARTINEZ MIDDLE	Co-Teaching	0	0	0	0	2	2
ALONSO HIGH	Co-Teaching	0	0	4	23	1	28
FREEDOM SENIOR HIGH	Co-Teaching	0	0	23	9	0	32

MIDDLETON SENIOR HIGH	Co-Teaching	0	0	13	0	0	13
IPPOLITO ELEMENTARY	Co-Teaching	0	0	0	0	1	1
NEWSOME SENIOR HIGH	Co-Teaching	0	0	17	17	0	34
JENNINGS MIDDLE	Co-Teaching	0	1	0	0	0	1
SHIELDS MIDDLE	Co-Teaching	0	0	0	17	1	18
SESSUMS ELEMENTARY	Co-Teaching	4	4	0	0	6	14
KINGSWOOD ELEMENTARY	Co-Teaching	0	0	0	14	3	17
LAKE MAGDALENE ELEMENTARY	Co-Teaching	1	2	0	0	0	3
MONROE MIDDLE	Co-Teaching	0	16	0	2	0	18
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	Co-Teaching	0	1	0	0	0	1
LETO SENIOR HIGH	Co-Teaching	0	0	13	0	1	14
LINCOLN ELEMENTARY	Co-Teaching	0	0	0	3	0	3
LITHIA SPRINGS ELEMENTARY	Co-Teaching	0	0	0	2	0	2
ORANGE GROVE MIDDLE	Co-Teaching	0	2	0	4	0	6
PALM RIVER ELEMENTARY	Co-Teaching	2	1	0	0	3	6
PINECREST ELEMENTARY	Co-Teaching	1	0	0	1	0	2
PLANT SENIOR HIGH	Co-Teaching	0	0	10	17	0	27
PLANT CITY SENIOR HIGH	Co-Teaching	0	0	9	8	0	17
TOMLIN MIDDLE	Co-Teaching	0	14	0	12	0	26
POTTER ELEMENTARY	Co-Teaching	0	0	0	2	0	2
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	0	0	24	4	28
FERRELL MIDDLE MAGNET	Co-Teaching	0	0	0	1	0	1
MINTZ ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MORGAN WOODS ELEMENTARY	Co-Teaching	0	0	0	0	6	6
MORT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NORTHWEST ELEMENTARY	Co-Teaching	1	1	0	0	3	5
OAK GROVE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
BLOOMINGDALE SENIOR HIGH	Co-Teaching	0	0	5	5	0	10
SPRINGHEAD ELEMENTARY	Co-Teaching	0	0	0	4	0	4
SUMMERFIELD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WIMAUMA ELEMENTARY	Co-Teaching	0	0	0	0	2	2
WITTER ELEMENTARY	Co-Teaching	10	0	0	0	0	10
WOODBIDGE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
YATES ELEMENTARY	Co-Teaching	0	4	0	0	0	4

YOUNG MIDDLE	Co-Teaching	0	0	0	15	0	15
DURANT SENIOR HIGH	Co-Teaching	0	0	4	23	0	27
BURNETT MIDDLE	Co-Teaching	0	14	0	0	0	14
VALRICO ELEMENTARY	Co-Teaching	5	1	0	3	0	9
BENITO MIDDLE	Co-Teaching	0	0	0	19	0	19
WALKER MIDDLE	Co-Teaching	0	12	0	0	0	12
WILLIAMS MIDDLE	Co-Teaching	0	6	0	0	0	6
Total Co-Teaching Classrooms:		132	303	260	488	120	1,303

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).

- Middle School South County Region, 6-8, no site
- Middle School East County Region, 6-8, no site
- Middle School Central Park (Meacham), 6-8, none
- Elementary School J, East Plant City, K-5, utilities and road improvements
- Elementary School, University Region, K-5, no site
- Elementary School, Tampa Heights, K-5, no site
- Elementary School, South County Region, K-5, no site

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).

- Middle School South County Region, 6-8
- Middle School East County Region, 6-8
- Middle School Central Park (Meacham), 6-8
- Elementary School J, East Plant City, K-5
- Elementary School, University Region, K-5
- Elementary School, Tampa Heights, K-5
- Elementary School, South County Region, K-5, no site

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	446	0	0	446	198	0	0	198
Middle (4-8)	12	0	0	12	0	0	0	0

High (9-12)	166	0	0	166	48	0	0	48
	624	0	0	624	246	0	0	246

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
NELSON ELEMENTARY	278	270	0	0	0	110
CRESTWOOD ELEMENTARY	236	236	0	0	0	94
CYPRESS CREEK ELEMENTARY	282	262	0	0	0	109
DESOTO ELEMENTARY	18	18	18	18	0	14
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	159	159	159	159	0	127
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	141	75	0	0	0	43
EISENHOWER MIDDLE	423	334	0	0	0	151
EDISON ELEMENTARY	242	176	176	0	0	119
EGYPT LAKE ELEMENTARY	223	72	72	0	0	73
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	23	0	0	0	0	5
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	87	59	58	0	0	41
FOSTER ELEMENTARY	156	123	123	123	0	105
SLIGH MIDDLE	0	0	0	0	0	0
BRYANT ELEMENTARY	238	94	0	0	0	66
CIMINO ELEMENTARY	43	43	0	0	0	17
SPOTO HIGH SCHOOL	0	0	0	0	0	0
BING ELEMENTARY	0	0	0	0	0	0
ALAFIA ELEMENTARY	138	0	0	0	0	28
JUST ELEMENTARY	250	102	102	102	0	111
STEWART MIDDLE	0	0	0	0	0	0
BRANDON SENIOR HIGH	292	155	0	0	0	89
BOYETTE SPRINGS ELEMENTARY	0	0	0	0	0	0
MCLANE MIDDLE	0	0	0	0	0	0
BREWSTER ADULT CENTER	300	0	0	0	0	60
HUNTERS GREEN ELEMENTARY	90	90	0	0	0	36
JACKSON ELEMENTARY	163	163	0	0	0	65

D. W. WATERS CENTER	50	0	0	0	0	10
KENLY ELEMENTARY	18	0	0	0	0	4
KING SENIOR HIGH	310	245	245	245	0	209
KINGSWOOD ELEMENTARY	80	80	0	0	0	32
KNIGHTS ELEMENTARY	225	255	0	0	0	96
LAKE MAGDALENE ELEMENTARY	130	130	130	130	0	104
LANIER ELEMENTARY	91	91	91	91	0	73
MONROE MIDDLE	10	10	10	0	0	6
LEARY ADULT CENTER	104	0	0	0	0	21
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0	0	0	0	0
LETO SENIOR HIGH	95	47	47	0	0	38
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	54	54	0	0	0	22
LEWIS ELEMENTARY	84	62	62	0	0	42
LITHIA SPRINGS ELEMENTARY	0	0	0	0	0	0
OAK PARK ELEMENTARY (Temporary)	696	0	0	0	0	139
ORANGE GROVE MIDDLE	308	294	0	0	0	120
PALM RIVER ELEMENTARY	18	18	18	0	0	11
PINECREST ELEMENTARY	57	57	57	0	0	34
PLANT SENIOR HIGH	30	30	30	30	0	24
PLANT CITY SENIOR HIGH	411	0	0	0	0	82
TOMLIN MIDDLE	252	252	252	252	0	202
VELASCO STUDENT SERVICE CENTER	0	0	0	0	0	0
DURANT SENIOR HIGH	350	350	350	0	0	210
BURNETT MIDDLE	88	88	0	0	0	35
VALRICO ELEMENTARY	72	72	72	0	0	43
BENITO MIDDLE	169	169	0	0	0	68
WALKER MIDDLE	154	0	0	0	0	31
WILLIAMS MIDDLE	22	0	0	0	0	4
BALLAST POINT ELEMENTARY	37	33	33	33	0	27
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	54	54	54	0	0	32
COLEMAN MIDDLE	0	0	0	0	0	0
COLSON ELEMENTARY	62	55	55	0	0	34
LOCKHART ELEMENTARY	0	0	0	0	0	0
CORK ELEMENTARY	162	162	0	0	0	65

MACFARLANE ELEMENTARY	0	0	0	0	0	0
MADISON MIDDLE	59	50	50	0	0	32
MANGO ELEMENTARY	126	126	126	0	0	76
MANISCALCO ELEMENTARY	121	121	0	0	0	48
MANN MIDDLE	98	50	50	50	0	50
MARSHALL MIDDLE	44	22	0	0	0	13
MCDONALD ELEMENTARY	70	70	70	70	0	56
MEACHAM CENTER	0	0	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	205	205	0	0	0	82
MINTZ ELEMENTARY	228	190	0	0	0	84
MITCHELL ELEMENTARY	180	54	54	0	0	58
MORGAN WOODS ELEMENTARY	0	0	0	0	0	0
MORT ELEMENTARY	90	84	84	0	0	52
NORTHWEST ELEMENTARY	188	185	0	0	0	75
OAK GROVE ELEMENTARY	407	135	135	135	0	162
BLOOMINGDALE SENIOR HIGH	100	100	0	0	0	40
SPRINGHEAD ELEMENTARY	58	58	0	0	0	23
SULPHUR SPRINGS ELEMENTARY	281	123	123	0	0	105
SUMMERFIELD ELEMENTARY	252	238	0	0	0	98
TAMPA BAY TECHNICAL HIGH SCHOOL	415	340	340	340	0	287
TAMPA BAY BOULEVARD ELEMENTARY	28	28	28	0	0	17
TAMPA PALMS ELEMENTARY	36	36	36	36	0	29
RANDALL MIDDLE	286	286	0	0	0	114
DAVIDSEN MIDDLE	242	198	0	0	0	88
PRIDE ELEMENTARY	160	160	0	0	0	64
MCKITRICK ELEMENTARY	123	123	0	0	0	49
CHILES ELEMENTARY	22	0	0	0	0	4
SYMMES ELEMENTARY	0	0	0	0	0	0
MARTINEZ MIDDLE	0	0	0	0	0	0
SICKLES SENIOR HIGH	425	350	350	0	0	225
BROOKER ELEMENTARY	90	72	72	72	0	61
BROWARD ELEMENTARY	141	105	105	105	0	91
BRYAN ELEMENTARY	36	36	36	0	0	22
BUCHANAN MIDDLE	22	22	22	0	0	13

BUCKHORN ELEMENTARY	102	102	0	0	0	41
BURNEY ELEMENTARY	18	18	18	18	0	14
BURNS MIDDLE	22	0	0	0	0	4
CAHOON ELEMENTARY	0	0	0	0	0	0
VAN BUREN MIDDLE	44	32	32	0	0	22
CANNELLA ELEMENTARY	112	36	36	36	0	44
CARROLLWOOD ELEMENTARY	28	28	28	28	0	22
CHAMBERLAIN SENIOR HIGH	520	395	395	395	0	341
CHIARAMONTE ELEMENTARY	10	10	10	0	0	6
CITRUS PARK ELEMENTARY	109	69	0	0	0	36
CLAIR-MEL ELEMENTARY	181	162	162	0	0	101
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	156	133	133	0	0	84
GIBSONTON ELEMENTARY	108	108	108	0	0	65
GORRIE ELEMENTARY	22	0	0	0	0	4
GRADY ELEMENTARY	54	18	18	18	0	22
GRAHAM ELEMENTARY	54	36	36	36	0	32
BELLAMY ELEMENTARY	349	0	0	0	0	70
GRECO MIDDLE SCHOOL	52	52	52	52	0	42
HILL MIDDLE	0	0	0	0	0	0
HILLSBOROUGH SENIOR HIGH	0	0	0	0	0	0
MULRENNAN MIDDLE	198	176	0	0	0	75
SCHMIDT ELEMENTARY	36	36	36	0	0	22
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 CENTER	0	0	0	0	0	0
LENNARD HIGH SCHOOL	0	0	0	0	0	0
TURNER ELEMENTARY	0	0	0	0	0	0
COLLINS ELEMENTARY	51	145	0	0	0	39
ADAMS MIDDLE	61	47	47	47	0	40
FOREST HILLS ELEMENTARY	121	72	72	0	0	53
MEMORIAL MIDDLE	176	154	154	154	0	128
ALEXANDER ELEMENTARY	0	0	0	0	0	0
PIERCE MIDDLE	96	74	74	0	0	49
ANDERSON ELEMENTARY	18	18	18	18	0	14

ARMWOOD SENIOR HIGH	100	125	0	0	0	45
APOLLO BEACH ELEMENTARY	156	108	108	108	0	96
FRANKLIN MIDDLE	66	0	0	0	0	13
GAITHER SENIOR HIGH	50	50	0	0	0	20
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	220	220	0	0	0	88
LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ ELEMENTARY	118	118	0	0	0	47
MABRY ELEMENTARY	195	15	0	0	0	42
TEMPLE TERRACE ELEMENTARY	144	18	18	0	0	36
THONOTOSASSA ELEMENTARY	0	0	0	0	0	0
TINKER ELEMENTARY	642	642	0	0	0	257
TOWN & COUNTRY ELEMENTARY	0	0	0	0	0	0
WEBB MIDDLE	0	0	0	0	0	0
TRAPNELL ELEMENTARY	141	133	133	133	0	108
TURKEY CREEK MIDDLE	22	15	15	15	0	13
TWIN LAKES ELEMENTARY	162	92	92	92	0	88
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
WALDEN LAKE ELEMENTARY	177	167	0	0	0	69
WASHINGTON ELEMENTARY	0	0	0	0	0	0
WESTSHORE ELEMENTARY	138	138	138	138	0	110
WEST TAMPA ELEMENTARY	72	72	72	72	0	58
JAMES ELEMENTARY SCHOOL	0	0	0	0	0	0
WILSON MIDDLE	0	0	0	0	0	0
WHARTON SENIOR HIGH	135	110	0	0	0	49
BLAKE SENIOR HIGH	0	0	0	0	0	0
CLARK ELEMENTARY	0	0	0	0	0	0
WESTCHASE ELEMENTARY	81	81	81	81	0	65
PIZZO ELEMENTARY	0	0	0	0	0	0
RODGERS MIDDLE	176	132	0	0	0	62
RIVERVIEW SENIOR HIGH	115	75	0	0	0	38
BEVIS ELEMENTARY	126	0	0	0	0	25
GIUNTA MIDDLE SCHOOL	0	0	0	0	0	0
NORTH TAMPA ALTERNATIVE CENTER	72	72	72	72	0	58
Oak Park Elementary	0	0	0	0	0	0

SMITH MIDDLE SCHOOL	40	0	0	0	0	8
DEER PARK ELEMENTARY	0	0	0	0	0	0
EAST COUNTY ALTERNATIVE CENTER	22	0	0	0	0	4
GARY ADULT CENTER (NEW)	0	0	0	0	0	0
CARVER EXCEPTIONAL CENTER	0	0	0	0	0	0
BARTELS MIDDLE SCHOOL	0	0	0	0	0	0
SUMMERFIELD CROSSINGS	0	0	0	0	0	0
DOBY ELEMENTARY	0	0	0	0	0	0
HAMMOND ELEMENTARY	0	0	0	0	0	0
FARNELL MIDDLE	198	198	198	198	0	158
LIBERTY MIDDLE	132	88	0	0	0	44
ALONSO HIGH	256	225	225	225	0	186
FREEDOM SENIOR HIGH	125	125	0	0	0	50
MIDDLETON SENIOR HIGH	525	250	250	250	0	255
SOUTH COUNTY CAREER CENTER	0	0	0	0	0	0
IPPOLITO ELEMENTARY	94	78	78	0	0	50
NEWSOME SENIOR HIGH	25	25	0	0	0	10
JENNINGS MIDDLE	88	88	88	88	0	70
SHIELDS MIDDLE	88	44	0	0	0	26
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	198	198	198	0	0	119
SHEEHY ELEMENTARY	136	136	136	0	0	82
RAMPOLLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	262	233	0	0	0	99
BRANDON ALTERNATIVE	473	473	473	473	0	378
FISHHAWK CREEK ELEMENTARY	184	180	0	0	0	73
FROST ELEMENTARY	194	194	0	0	0	78
POTTER ELEMENTARY	198	198	198	198	0	158
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	99	95	95	95	0	77
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	76	72	72	72	0	58
ROBINSON SENIOR HIGH	75	50	50	0	0	35
ROBLES ELEMENTARY	0	0	0	0	0	0
ROLAND PARK K-8	118	111	111	111	0	90

LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	70	70	70	70	0	56
JEFFERSON SENIOR HIGH	217	205	205	205	0	166
ROOSEVELT ELEMENTARY	98	98	98	0	0	59
RUSKIN ELEMENTARY	690	690	0	0	0	276
SCHWARZKOPF ELEMENTARY	90	90	0	0	0	36
SEFFNER ELEMENTARY	81	81	81	0	0	49
SEMINOLE ELEMENTARY	125	87	87	87	0	77
SHAW ELEMENTARY	516	449	200	249	0	283
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	0	0	0	0	0	0
WILSON ELEMENTARY	36	36	36	0	0	22
WIMAUMA ELEMENTARY	534	534	0	0	0	214
WITTER ELEMENTARY	72	58	58	0	0	38
WOODBIDGE ELEMENTARY	0	0	0	0	0	0
YATES ELEMENTARY	0	0	0	0	0	0
YOUNG MIDDLE	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	24,449	18,369	9,060	5,825	0	11,541
Total number of COFTE students projected by year.	185,185	184,292	187,096	190,331	193,763	188,133
Percent in relocatables by year.	13 %	10 %	5 %	3 %	0 %	6 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
ADAMS MIDDLE	3	61	Removed	0	0
APOLLO BEACH ELEMENTARY	6	120	Removed	0	0
COLSON ELEMENTARY	1	22	GE Capital	0	0
CORK ELEMENTARY	5	90	GE Capital	0	0
CRESTWOOD ELEMENTARY	6	108	GE Capital, Mobile Modular	0	0
EGYPT LAKE ELEMENTARY	7	127	Wm Scottsman	0	0
MABRY ELEMENTARY	1	15	GE Capital	0	0
MINTZ ELEMENTARY	2	40	GE Capital	0	0
MITCHELL ELEMENTARY	7	126	GE Capital	0	0

NORTHWEST ELEMENTARY	6	112	GE Capital	0	0
OAK GROVE ELEMENTARY	5	213	Wm Scottsman	0	0
SUMMERFIELD ELEMENTARY	2	36	GE Capital	0	0
TINKER ELEMENTARY	32	624	GE Capital, Mobile Modular	0	0
TURKEY CREEK MIDDLE	0	0	Removed	0	0
WALDEN LAKE ELEMENTARY	9	162	GE Capital	0	0
WESTCHASE ELEMENTARY	1	18	Removed	0	0
RIVERVIEW SENIOR HIGH	0	0	Removed	0	0
BEVIS ELEMENTARY	3	54	GE Capital	0	0
RANDALL MIDDLE	1	22	Removed	0	0
DAVIDSEN MIDDLE	10	220	Wm Scottsman	0	0
PRIDE ELEMENTARY	7	130	GE Capital	0	0
MCKITRICK ELEMENTARY	6	123	Wm Scottsman	0	0
CHILES ELEMENTARY	1	22	GE Capital	0	0
LIBERTY MIDDLE	3	66	Wm Scottsman	0	0
ALONSO HIGH	5	125	Wm Scottsman	0	0
FREEDOM SENIOR HIGH	3	75	Wm Scottsman	0	0
MIDDLETON SENIOR HIGH	10	250	GE Capital	0	0
IPPOLITO ELEMENTARY	5	94	Wm Scottsman	0	0
JENNINGS MIDDLE	4	88	GE Capital	0	0
SHEEHY ELEMENTARY	3	54	GE Capital	0	0
DAVIS ELEMENTARY	9	146	GE Capital, Wm Scottsman	0	0
FISHHAWK CREEK ELEMENTARY	10	184	GE Capital	0	0
EAST COUNTY ALTERNATIVE CENTER	1	22	Removed	0	0
FARNELL MIDDLE	9	198	Wm Scottsman	0	0
BRYANT ELEMENTARY	13	238	GE Capital	0	0
JUST ELEMENTARY	3	54	Wm Scottsman	0	0
BROWARD ELEMENTARY	4	72	GE Capital	0	0
BUCKHORN ELEMENTARY	1	18	Removed	0	0
BURNEY ELEMENTARY	1	18	Removed	0	0
CANNELLA ELEMENTARY	3	54	Removed	0	0
CHAMBERLAIN SENIOR HIGH	0	0	Removed	0	0
GIBSONTON ELEMENTARY	1	18	Removed	0	0
BELLAMY ELEMENTARY	4	72	GE Capital	0	0
HUNTERS GREEN ELEMENTARY	1	18	Wm Scottsman	0	0

JACKSON ELEMENTARY	9	163	GE Capital	0	0
KINGSWOOD ELEMENTARY	4	80	Wm Scottsman, Resun	0	0
KNIGHTS ELEMENTARY	9	171	Wm Scottsman	0	0
LAKE MAGDALENE ELEMENTARY	4	88	GE Capital	0	0
OAK PARK ELEMENTARY (Temporary)	36	696	Removed	0	0
TOMLIN MIDDLE	4	88	GE Capital	0	0
POTTER ELEMENTARY	3	54	GE Capital	0	0
RIVERHILLS ELEMENTARY	1	18	Removed	0	0
ROOSEVELT ELEMENTARY	2	36	GE Capital	0	0
RUSKIN ELEMENTARY	27	490	Wm Scottsman, Mobile Modular	0	0
SCHWARZKOPF ELEMENTARY	5	90	GE Capital	0	0
WIMAUMA ELEMENTARY	22	400	GE Capital, Resun	0	0
VALRICO ELEMENTARY	1	18	GE Capital	0	0
BENITO MIDDLE	4	81	GE Capital	0	0
	345	6,782		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

None

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Major Renovation	\$292,287,531
Maintenance	\$93,350,405
	\$385,637,936

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary School	South Tampa Region	\$17,386,425
New Elementary School	South County Region	\$17,386,425
New Elementary School	East County Region	\$17,386,425
Anderson	20 Classroom Addition	\$4,659,984
		\$56,819,259

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	110,644	110,644	89,472.97	80.87 %	3,261	108,300	95.08 %
Middle - District Totals	54,707	49,239	42,339.94	85.99 %	0	49,433	100.39 %
High - District Totals	61,739	58,451	49,731.01	85.08 %	0	52,566	89.93 %
Other - ESE, etc	11,782	8,537	3,641.21	42.65 %	0	5,896	69.06 %
	238,872	226,871	185,185.13	81.63 %	3,261	216,195	93.94 %

Ten-Year Infrastructure Planning

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

South Tampa Region Elementary, K-5
 South County Region Elementary, K-5
 East County Region Elementary, K-5

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

None

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	2016 - 2017 / 2026 - 2027 Projected Cost
Major Renovation	\$997,034,181
Maintenance	\$107,352,965
	\$1,104,387,146

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
21 New Elementary Schools	Regions 1-7	\$440,811,410
New Middle School	Southeast County	\$36,865,264
		\$477,676,674

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	110,644	110,644	89,472.97	80.87 %	0	128,727	116.34 %
Middle - District Totals	54,707	49,239	42,339.94	85.99 %	0	57,586	116.95 %
High - District Totals	61,739	58,451	49,731.01	85.08 %	0	60,623	103.72 %

Other - ESE, etc	11,782	8,537	3,641.21	42.65 %	0	5,896	69.06 %
	238,872	226,871	185,185.13	81.63 %	0	252,832	111.44 %

Twenty-Year Infrastructure Planning

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

21 Elemenetary Schools, Region 1-7, K-5
 Middle School, Southeast County Region, 6-8

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

None