

**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.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$10,389,443	\$7,771,678	\$10,008,595	\$17,918,353	\$16,312,907	\$62,400,976
Total Project Costs	\$10,389,443	\$7,771,678	\$10,008,595	\$17,918,353	\$16,312,907	\$62,400,976
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** 9/21/2010  
**Work Plan Submittal Date** 9/22/2010  
**DISTRICT SUPERINTENDENT** MaryEllen Elia  
**CHIEF FINANCIAL OFFICER** Gretchen Saunders  
**DISTRICT POINT-OF-CONTACT PERSON** Cathy Valdes  
**JOB TITLE** Chief Facilities Officer  
**PHONE NUMBER** (813) 272-4100  
**E-MAIL ADDRESS** Cathy.Valdes@sdhc.k12.fl.us

# Expenditures

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

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$8,445,317	\$7,070,317	\$9,669,339	\$9,364,741	\$7,785,392	\$42,335,106
Locations:	CANNELLA ELEMENTARY, COLEMAN MIDDLE, COLSON ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, LEWIS ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, MARSHALL MIDDLE, MCLANE MIDDLE, MONROE MIDDLE, RIVERHILLS ELEMENTARY, SHORE ELEMENTARY, SOUTH COUNTY CAREER CENTER, TAMPA BAY TECHNICAL HIGH SCHOOL, TINKER ELEMENTARY, TURKEY CREEK MIDDLE, TWIN LAKES ELEMENTARY, VELASCO STUDENT SERVICE CENTER					
Flooring	\$185,880	\$162,000	\$0	\$0	\$234,218	\$582,098
Locations:	CANNELLA ELEMENTARY, MONROE MIDDLE, TEMPLE TERRACE ELEMENTARY, WILLIAMS MIDDLE					
Roofing	\$1,503,521	\$1,691,083	\$1,926,506	\$3,518,868	\$2,495,287	\$11,135,265
Locations:	ALEXANDER ELEMENTARY, BELLAMY ELEMENTARY, BRANDON SENIOR HIGH, BROWARD ELEMENTARY, CHIARAMONTE ELEMENTARY, CLAYWELL ELEMENTARY, COLEMAN MIDDLE, DOVER ELEMENTARY, DURANT SENIOR HIGH, FERRELL MIDDLE MAGNET, FOREST HILLS ELEMENTARY, GRADY ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, KNIGHTS ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, MAINTENANCE OPERATIONS CENTER, MEMORIAL MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, RAYMOND O SHELTON ADMINISTRATIVE CENTER, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, ROBINSON ELEMENTARY, SEFFNER ELEMENTARY, SHORE ELEMENTARY, SLIGH MIDDLE, SPRINGHEAD ELEMENTARY, SULPHUR SPRINGS ELEMENTARY, TEMPLE TERRACE ELEMENTARY, VAN BUREN MIDDLE, WAREHOUSE, WILSON ELEMENTARY, WOODBRIDGE ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$42,000	\$52,800	\$94,800
Locations:	BREWSTER ADULT CENTER, LINCOLN ELEMENTARY					
Parking	\$121,000	\$0	\$0	\$0	\$31,000	\$152,000
Locations:	MITCHELL ELEMENTARY, ROBINSON SENIOR HIGH, WILSON ELEMENTARY					
Electrical	\$0	\$0	\$0	\$120,000	\$0	\$120,000
Locations:	TAMPA BAY BOULEVARD ELEMENTARY					
Fire Alarm	\$360,000	\$564,000	\$0	\$840,000	\$360,000	\$2,124,000
Locations:	CANNELLA ELEMENTARY, EAST BAY SENIOR HIGH, KING SENIOR HIGH, LOWRY ELEMENTARY, PROGRESS VILLAGE MIDDLE, TEMPLE TERRACE ELEMENTARY, TURKEY CREEK MIDDLE, TWIN LAKES ELEMENTARY, WILSON ELEMENTARY					
Telephone/Intercom System	\$720,000	\$1,104,000	\$600,000	\$1,200,000	\$180,000	\$3,804,000
Locations:	BLAKE SENIOR HIGH, BREWSTER ADULT CENTER, BUS GARAGE, CANNELLA ELEMENTARY, ERWIN AREA VOCATIONAL-TECHNICAL CENTER, LOWRY ELEMENTARY, MANHATTAN CENTER, PROGRESS VILLAGE MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, RIVERHILLS ELEMENTARY, SHIELDS MIDDLE, TEMPLE TERRACE ELEMENTARY, TURKEY CREEK MIDDLE, TWIN LAKES ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WILSON ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,608,617	\$1,809,650	\$1,674,000	\$216,000	\$596,905	\$5,905,172

Locations:	BELLAMY ELEMENTARY, BEVIS ELEMENTARY, BLAKE SENIOR HIGH, BRYANT ELEMENTARY, DAVIDSEN MIDDLE, EAST BAY SENIOR HIGH, FRANKLIN MIDDLE, LETO SENIOR HIGH, MINTZ ELEMENTARY, PIERCE MIDDLE, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, SCHMIDT ELEMENTARY, SOUTH COUNTY CAREER CENTER, TAMPA BAY TECHNICAL HIGH SCHOOL, TURKEY CREEK MIDDLE, VAN BUREN MIDDLE, WALKER MIDDLE, YOUNG MIDDLE					
Maintenance/Repair	\$23,002,637	\$25,013,763	\$25,349,110	\$25,095,729	\$26,351,745	\$124,812,984
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, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, 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, 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, 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 ELEMENTARY, KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY 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, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY, OAK GROVE ELEMENTARY, Oak Park Elementary, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO ELEMENTARY, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K-8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL, SOUTH COUNTY CAREER CENTER, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL, SULPHUR SPRINGS 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 SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YOUNG MIDDLE					
<b>Sub Total:</b>	<b>\$35,946,972</b>	<b>\$37,414,813</b>	<b>\$39,218,955</b>	<b>\$40,397,338</b>	<b>\$38,087,347</b>	<b>\$191,065,425</b>

PECO Maintenance Expenditures	\$8,656,632	\$11,974,282	\$12,833,680	\$14,414,972	\$15,234,265	\$63,113,831
<b>1.50 Mill Sub Total:</b>	<b>\$28,615,340</b>	<b>\$26,889,513</b>	<b>\$26,884,875</b>	<b>\$26,836,616</b>	<b>\$26,757,660</b>	<b>\$135,984,004</b>

Other Items		2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Plumbing		\$150,000	\$0	\$0	\$0	\$248,500	\$398,500
Locations	KING SENIOR HIGH, LAKE MAGDALENE ELEMENTARY, MADISON MIDDLE, MANN MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER						
Miscellaneous Repair/Renovation		\$134,800	\$459,384	\$140,000	\$85,000	\$237,000	\$1,056,184
Locations	ADAMS MIDDLE, ALEXANDER ELEMENTARY, CAHOON ELEMENTARY, EDISON ELEMENTARY, EISENHOWER MIDDLE, FERRELL MIDDLE MAGNET, MINTZ ELEMENTARY, ROBINSON SENIOR HIGH, SCHWARZKOPF ELEMENTARY, VALRICO ELEMENTARY						
ADA		\$0	\$0	\$245,000	\$0	\$65,000	\$310,000
Locations	HILLSBOROUGH SENIOR HIGH, SUMMERFIELD ELEMENTARY						
Water/Wastewater		\$0	\$120,000	\$0	\$167,000	\$270,000	\$557,000
Locations	BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, LETO SENIOR HIGH, MORT ELEMENTARY, NORTHWEST ELEMENTARY						
Lighting		\$396,000	\$150,000	\$39,600	\$135,600	\$240,000	\$961,200
Locations	BAY CREST ELEMENTARY, BENITO MIDDLE, BLAKE SENIOR HIGH, BOYETTE SPRINGS ELEMENTARY, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CLAYWELL ELEMENTARY, DUNBAR ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, PLANT SENIOR HIGH, ROBINSON SENIOR HIGH						
Track		\$0	\$108,000	\$0	\$120,000	\$150,000	\$378,000
Locations	ALONSO HIGH, BRANDON SENIOR HIGH, BURNETT MIDDLE						
Lockers		\$48,000	\$0	\$0	\$80,000	\$54,000	\$182,000
Locations	BURNETT MIDDLE, LITHIA SPRINGS ELEMENTARY, TURKEY CREEK MIDDLE						
Playcourts		\$0	\$0	\$0	\$160,000	\$166,600	\$326,600
Locations	FERRELL MIDDLE MAGNET, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, ROOSEVELT ELEMENTARY, SPRINGHEAD ELEMENTARY						
Windows		\$156,000	\$164,798	\$75,000	\$0	\$1,158,000	\$1,553,798
Locations	CITRUS PARK ELEMENTARY, CLAYWELL ELEMENTARY, DICKENSON ELEMENTARY, GIBSONTON ELEMENTARY, KENLY ELEMENTARY, MANN MIDDLE, SHORE ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TOMLIN MIDDLE, TURKEY CREEK MIDDLE						
Canopies		\$0	\$118,000	\$0	\$0	\$1,011,232	\$1,129,232
Locations	CLAIR-MEL ELEMENTARY, LINCOLN ELEMENTARY, MANGO ELEMENTARY, PIZZO ELEMENTARY, SHAW ELEMENTARY, SULPHUR SPRINGS ELEMENTARY, TEMPLE TERRACE ELEMENTARY						
Drainage		\$0	\$0	\$0	\$28,848	\$91,846	\$120,694
Locations	CHILES ELEMENTARY, GRAHAM ELEMENTARY, NEWSOME SENIOR HIGH						
Doors/Hardware		\$189,400	\$0	\$0	\$0	\$142,800	\$332,200
Locations	CRESTWOOD ELEMENTARY, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, ROBLES ELEMENTARY, SCHMIDT ELEMENTARY, TURKEY CREEK MIDDLE						
Security System		\$250,800	\$184,800	\$0	\$52,800	\$39,600	\$528,000
Locations	CLAIR-MEL ELEMENTARY, DOVER ELEMENTARY, DURANT SENIOR HIGH, FOSTER ELEMENTARY, HUNTERS GREEN ELEMENTARY, LOCKHART ELEMENTARY, MADISON MIDDLE, MARSHALL MIDDLE, TAMPA BAY TECHNICAL HIGH SCHOOL, TURKEY CREEK MIDDLE, YATES ELEMENTARY						
Stage Curtain		\$0	\$144,000	\$0	\$25,002	\$30,000	\$199,002
Locations	BURNETT MIDDLE, LANIER ELEMENTARY, ROBINSON SENIOR HIGH, TAMPA BAY TECHNICAL HIGH SCHOOL, WHARTON SENIOR HIGH						
<b>Total:</b>		<b>\$37,271,972</b>	<b>\$38,863,795</b>	<b>\$39,718,555</b>	<b>\$41,251,588</b>	<b>\$41,991,925</b>	<b>\$199,097,835</b>

**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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$28,615,340	\$26,889,513	\$26,884,875	\$26,836,616	\$26,757,660	\$135,984,004
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$1,800,000
COP Debt Service	\$64,297,042	\$65,817,227	\$66,709,539	\$66,757,798	\$66,836,754	\$330,418,360
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$2,372,665	\$2,578,299	\$2,578,299	\$2,578,299	\$2,578,299	\$12,685,861
s.1011.14 Debt Service	\$1,828,436	\$1,828,444	\$940,770	\$940,770	\$940,770	\$6,479,190
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Site Purchases	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Local Expenditure Totals:</b>	<b>\$101,473,483</b>	<b>\$101,473,483</b>	<b>\$101,473,483</b>	<b>\$101,473,483</b>	<b>\$101,473,483</b>	<b>\$507,367,415</b>

## 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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$70,467,696,301	\$70,467,696,301	\$70,467,696,301	\$70,467,696,301	\$70,467,696,301	\$352,338,481,505
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$118,385,730	\$118,385,730	\$118,385,730	\$118,385,730	\$118,385,730	\$591,928,650
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$101,473,483	\$101,473,483	\$101,473,483	\$101,473,483	\$101,473,483	\$507,367,415
(5) Difference of lines (3) and (4)		\$16,912,247	\$16,912,247	\$16,912,247	\$16,912,247	\$16,912,247	\$84,561,235

### 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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$917,235	\$3,654,152	\$10,063,910	\$6,958,464	\$21,593,761
PECO Maintenance Expenditures		\$8,656,632	\$11,974,282	\$12,833,680	\$14,414,972	\$15,234,265	\$63,113,831
		<b>\$8,656,632</b>	<b>\$12,891,517</b>	<b>\$16,487,832</b>	<b>\$24,478,882</b>	<b>\$22,192,729</b>	<b>\$84,707,592</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$705,741	\$705,741	\$705,741	\$705,741	\$705,741	\$3,528,705
CO & DS Interest on Undistributed CO	360	\$85,402	\$85,402	\$85,402	\$85,402	\$85,402	\$427,010
		<b>\$791,143</b>	<b>\$791,143</b>	<b>\$791,143</b>	<b>\$791,143</b>	<b>\$791,143</b>	<b>\$3,955,715</b>

**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 2009 - 2010? No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$3,235,000	\$0	\$0	\$0	\$0	\$3,235,000

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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$5,800,000	\$5,500,000	\$5,000,000	\$6,500,000	\$8,000,000	\$30,800,000
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	\$563,300	\$563,300	\$563,300	\$563,300	\$563,300	\$2,816,500
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$9,598,300</b>	<b>\$6,063,300</b>	<b>\$5,563,300</b>	<b>\$7,063,300</b>	<b>\$8,563,300</b>	<b>\$36,851,500</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$101,473,483	\$101,473,483	\$101,473,483	\$101,473,483	\$101,473,483	\$507,367,415
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$101,473,483)	(\$101,473,483)	(\$101,473,483)	(\$101,473,483)	(\$101,473,483)	(\$507,367,415)
PECO Maintenance Revenue	\$8,656,632	\$11,974,282	\$12,833,680	\$14,414,972	\$15,234,265	\$63,113,831
<b>Available 1.50 Mill for New Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$791,143	\$791,143	\$791,143	\$791,143	\$791,143	\$3,955,715
PECO New Construction Revenue	\$0	\$917,235	\$3,654,152	\$10,063,910	\$6,958,464	\$21,593,761
Other/Additional Revenue	\$9,598,300	\$6,063,300	\$5,563,300	\$7,063,300	\$8,563,300	\$36,851,500
<b>Total Additional Revenue</b>	<b>\$10,389,443</b>	<b>\$7,771,678</b>	<b>\$10,008,595</b>	<b>\$17,918,353</b>	<b>\$16,312,907</b>	<b>\$62,400,976</b>
<b>Total Available Revenue</b>	<b>\$10,389,443</b>	<b>\$7,771,678</b>	<b>\$10,008,595</b>	<b>\$17,918,353</b>	<b>\$16,312,907</b>	<b>\$62,400,976</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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Partial Funding: New Middle School South County Region, 6-8	Location not specified	Planned Cost:	\$0	\$0	\$924,000	\$6,500,000	\$8,000,000	\$15,424,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	126,897	126,897	
New Elementary School Tampa Heights Region, K-5	Location not specified	Planned Cost:	\$5,800,000	\$5,500,000	\$4,076,000	\$0	\$0	\$15,376,000	Yes
	Student Stations:		0	0	600	0	0	600	
	Total Classrooms:		0	0	30	0	0	30	
	Gross Sq Ft:		0	0	70,200	0	0	70,200	

<b>Planned Cost:</b>	<b>\$5,800,000</b>	<b>\$5,500,000</b>	<b>\$5,000,000</b>	<b>\$6,500,000</b>	<b>\$8,000,000</b>	<b>\$30,800,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>70,200</b>	<b>0</b>	<b>126,897</b>	<b>197,097</b>

### Other Project Schedules

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



Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Renovation/Remodeling	ALEXANDER ELEMENTARY	\$0	\$0	\$0	\$6,730,045	\$0	\$6,730,045	No
Renovation/Remodeling	BING ELEMENTARY	\$0	\$0	\$0	\$9,002,944	\$0	\$9,002,944	No
Renovation/Remodeling	BOYETTE SPRINGS ELEMENTARY	\$0	\$0	\$0	\$9,168,809	\$0	\$9,168,809	No
Renovation/Remodeling	CHIARAMONTE ELEMENTARY	\$3,235,000	\$0	\$0	\$0	\$0	\$3,235,000	Yes
Renovation/Remodeling	CLAYWELL ELEMENTARY	\$0	\$8,339,534	\$0	\$0	\$0	\$8,339,534	No
Renovation/Remodeling	ESSRIG ELEMENTARY	\$0	\$0	\$9,093,647	\$0	\$0	\$9,093,647	No
Renovation/Remodeling	LEWIS ELEMENTARY	\$0	\$6,515,047	\$0	\$0	\$0	\$6,515,047	No
Renovation/Remodeling	LOPEZ ELEMENTARY	\$0	\$0	\$4,251,140	\$0	\$0	\$4,251,140	No
Renovation/Remodeling	NORTHWEST ELEMENTARY	\$0	\$6,515,047	\$0	\$0	\$0	\$6,515,047	No
Renovation/Remodeling	TAMPA PALMS ELEMENTARY	\$0	\$4,231,346	\$0	\$0	\$0	\$4,231,346	No
Renovation/Remodeling	HILL MIDDLE	\$0	\$0	\$10,151,149	\$0	\$0	\$10,151,149	No
Renovation/Remodeling	DOWDELL MIDDLE	\$0	\$0	\$0	\$0	\$11,010,069	\$11,010,069	No
Renovation/Remodeling	FERRELL MIDDLE MAGNET	\$0	\$0	\$0	\$0	\$8,863,777	\$8,863,777	No
Renovation/Remodeling	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$3,826,163	\$0	\$0	\$0	\$3,826,163	No
Renovation/Remodeling	BUCKHORN ELEMENTARY	\$0	\$0	\$6,774,097	\$0	\$0	\$6,774,097	No
District Wide Lighting/Energy Upgrades	Location not specified	\$1,354,443	\$2,271,678	\$5,008,595	\$11,418,353	\$8,312,907	\$28,365,976	Yes
Renovation/Remodeling	ERWIN AREA VOCATIONAL-TECHNICAL CENTER	\$7,307,248	\$0	\$0	\$0	\$0	\$7,307,248	No
Renovation/Remodeling	WILSON MIDDLE	\$2,743,160	\$0	\$0	\$0	\$0	\$2,743,160	No
Renovation/Remodeling	PROGRESS VILLAGE MIDDLE	\$0	\$0	\$0	\$0	\$13,436,554	\$13,436,554	No
Renovation/Remodeling	CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	\$4,847,212	\$0	\$0	\$0	\$0	\$4,847,212	No
		<b>\$19,487,063</b>	<b>\$31,698,815</b>	<b>\$35,278,628</b>	<b>\$36,320,151</b>	<b>\$41,623,307</b>	<b>\$164,407,964</b>	

**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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
ADAMS MIDDLE	1,667	1,500	1,290	70	18	86.00 %	0	0	1,272	85.00 %	18
FOREST HILLS ELEMENTARY	1,069	1,069	963	58	17	90.00 %	0	0	1,023	96.00 %	18
MEMORIAL MIDDLE	1,161	1,044	795	51	16	76.00 %	0	0	791	76.00 %	16
ALEXANDER ELEMENTARY	726	726	655	39	17	90.00 %	0	0	667	92.00 %	17
PIERCE MIDDLE	1,357	1,221	1,021	58	18	84.00 %	0	0	1,025	84.00 %	18
ANDERSON ELEMENTARY	468	468	411	24	17	88.00 %	0	0	438	94.00 %	18
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	1,307	101	13	56.00 %	0	0	1,640	71.00 %	16
BAILEY ELEMENTARY SCHOOL	920	920	615	48	13	67.00 %	0	0	880	96.00 %	18
HAMMOND ELEMENTARY	938	938	642	49	13	68.00 %	0	0	667	71.00 %	14
REDDICK ELEMENTARY SCHOOL	948	948	597	50	12	63.00 %	0	0	657	69.00 %	13
KIMBELL ELEMENTARY	652	652	508	34	15	78.00 %	0	0	516	79.00 %	15
STEINBRENNER HIGH SCHOOL	2,509	2,383	1,542	102	15	65.00 %	0	0	1,652	69.00 %	16
STOWERS ELEMENTARY SCHOOL	972	972	558	51	11	57.00 %	0	0	862	89.00 %	17
BARRINGTON MIDDLE SCHOOL	1,635	1,471	890	69	13	60.00 %	0	0	953	65.00 %	14
BARTELS MIDDLE SCHOOL	1,720	1,548	899	72	12	58.00 %	0	0	903	58.00 %	13
SUMMERFIELD CROSSINGS	1,023	1,023	936	55	17	92.00 %	0	0	1,004	98.00 %	18
DOBY ELEMENTARY	958	958	611	50	12	64.00 %	0	0	592	62.00 %	12
Oak Park Elementary	757	757	524	40	13	69.00 %	0	0	560	74.00 %	14
SMITH MIDDLE SCHOOL	1,578	1,420	1,035	66	16	73.00 %	0	0	1,027	72.00 %	16
DEER PARK ELEMENTARY	1,054	1,054	951	55	17	90.00 %	0	0	977	93.00 %	18
TURNER ELEMENTARY	848	848	877	44	20	103.00 %	0	0	801	94.00 %	18
COLLINS ELEMENTARY	1,146	1,146	882	61	14	77.00 %	0	0	1,028	90.00 %	17
NORTH TAMPA ALTERNATIVE CENTER	450	450	176	21	8	39.00 %	0	0	237	53.00 %	11
GARY ADULT CENTER	293	0	0	23	0	0.00 %	0	0	0	0.00 %	0

CARVER EXCEPTIONAL CENTER	210	210	92	20	5	44.00 %	0	0	115	55.00 %	6
FISHHAWK CREEK ELEMENTARY	1,168	1,168	1,057	62	17	91.00 %	0	0	910	78.00 %	15
SPOTO HIGH SCHOOL	2,115	2,009	1,353	87	16	67.00 %	0	0	1,452	72.00 %	17
FROST ELEMENTARY	1,002	1,002	846	53	16	84.00 %	0	0	941	94.00 %	18
GIUNTA MIDDLE SCHOOL	1,726	1,553	1,171	73	16	75.00 %	0	0	1,141	73.00 %	16
APARICIO-LEVY TECHNICAL CENTER	167	250	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,071	1,967	1,382	84	16	70.00 %	0	0	1,447	74.00 %	17
CORR ELEMENTARY	929	929	732	50	15	79.00 %	0	0	790	85.00 %	16
BOWERS WHITLEY CAREER CENTER	627	627	353	24	15	56.00 %	0	0	380	61.00 %	16
SHEEHY ELEMENTARY	562	562	491	29	17	87.00 %	0	0	540	96.00 %	19
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	672	44	15	80.00 %	0	0	699	83.00 %	16
DAVIS ELEMENTARY	1,038	1,038	802	55	15	77.00 %	0	0	865	83.00 %	16
BRANDON ALTERNATIVE	414	414	185	20	9	45.00 %	0	0	258	62.00 %	13
HERITAGE ELEMENTARY	747	747	582	39	15	78.00 %	0	0	621	83.00 %	16
SESSUMS ELEMENTARY	1,020	1,020	888	54	16	87.00 %	0	0	996	98.00 %	18
NELSON ELEMENTARY	963	963	880	51	17	91.00 %	0	0	937	97.00 %	18
MULRENNAN MIDDLE	1,606	1,445	1,088	67	16	75.00 %	0	0	1,118	77.00 %	17
SCHMIDT ELEMENTARY	717	717	666	38	18	93.00 %	0	0	703	98.00 %	19
MULLER ELEMENTARY	484	484	306	26	12	63.00 %	0	0	304	63.00 %	12
BRYANT ELEMENTARY	1,066	1,066	996	57	17	93.00 %	0	0	1,044	98.00 %	18
CIMINO ELEMENTARY	1,045	1,045	936	56	17	90.00 %	0	0	752	72.00 %	13
IPPOLITO ELEMENTARY	850	850	736	45	16	87.00 %	0	0	808	95.00 %	18
NEWSOME SENIOR HIGH	2,670	2,536	2,081	107	19	82.00 %	0	0	2,150	85.00 %	20
JENNINGS MIDDLE	1,337	1,203	975	56	17	81.00 %	0	0	1,022	85.00 %	18
SHIELDS MIDDLE	1,920	1,728	1,334	81	16	77.00 %	0	0	1,420	82.00 %	18
ALONSO HIGH	2,731	2,594	2,441	109	22	94.00 %	0	0	2,203	85.00 %	20
FREEDOM SENIOR HIGH	2,694	2,559	2,137	108	20	84.00 %	0	0	2,106	82.00 %	20
MIDDLETON SENIOR HIGH	2,081	1,976	1,125	82	14	57.00 %	0	0	1,270	64.00 %	15
SOUTH COUNTY CAREER CENTER	687	687	252	32	8	37.00 %	0	0	277	40.00 %	9
FARNELL MIDDLE	1,368	1,231	1,200	57	21	97.00 %	0	0	1,149	93.00 %	20
PRIDE ELEMENTARY	1,018	1,018	903	53	17	89.00 %	0	0	962	94.00 %	18
MCKITRICK ELEMENTA	1,045	1,045	926	56	17	89.00 %	0	0	945	90.00 %	17

CHILES ELEMENTARY	963	963	722	51	14	75.00 %	0	0	764	79.00 %	15
SYMMES ELEMENTARY	747	747	608	39	16	81.00 %	0	0	643	86.00 %	16
MARTINEZ MIDDLE	1,344	1,209	1,053	56	19	87.00 %	0	0	1,016	84.00 %	18
LIBERTY MIDDLE	1,645	1,480	1,192	68	18	81.00 %	0	0	1,177	80.00 %	17
PIZZO ELEMENTARY	810	810	643	44	15	79.00 %	0	0	667	82.00 %	15
RODGERS MIDDLE	1,346	1,211	938	57	16	77.00 %	0	0	950	78.00 %	17
RIVERVIEW SENIOR HIGH	2,702	2,566	2,155	109	20	84.00 %	0	0	2,198	86.00 %	20
BEVIS ELEMENTARY	945	945	861	50	17	91.00 %	0	0	881	93.00 %	18
RANDALL MIDDLE	1,600	1,440	1,296	67	19	90.00 %	0	0	1,291	90.00 %	19
DAVIDSEN MIDDLE	1,598	1,438	1,100	66	17	76.00 %	0	0	1,100	76.00 %	17
WILLIAMS MIDDLE	970	873	807	43	19	92.00 %	0	0	838	96.00 %	19
SICKLES SENIOR HIGH	2,231	2,119	1,952	94	21	92.00 %	0	0	1,790	84.00 %	19
WHARTON SENIOR HIGH	2,642	2,509	2,456	109	23	98.00 %	0	0	2,440	97.00 %	22
BLAKE SENIOR HIGH	1,795	1,705	1,431	72	20	84.00 %	0	0	1,542	90.00 %	21
CLARK ELEMENTARY	975	975	839	53	16	86.00 %	0	0	968	99.00 %	18
WESTCHASE ELEMENTARY	1,040	1,040	1,035	56	18	99.00 %	0	0	1,030	99.00 %	18
DURANT SENIOR HIGH	2,899	2,754	2,235	118	19	81.00 %	0	0	2,009	73.00 %	17
BURNETT MIDDLE	1,332	1,198	969	56	17	81.00 %	0	0	999	83.00 %	18
VALRICO ELEMENTARY	979	979	896	53	17	91.00 %	0	0	968	99.00 %	18
BENITO MIDDLE	1,473	1,325	1,125	63	18	85.00 %	0	0	1,080	82.00 %	17
WALKER MIDDLE	1,091	981	651	47	14	66.00 %	0	0	667	68.00 %	14
KNIGHTS (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
YOUNG MIDDLE	1,083	974	677	47	14	70.00 %	0	0	662	68.00 %	14
VELASCO STUDENT SERVICE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
WILSON MIDDLE	647	582	632	28	23	109.00 %	0	0	570	98.00 %	20
WILSON ELEMENTARY	415	415	363	23	16	87.00 %	0	0	393	95.00 %	17
WIMAUMA ELEMENTARY	659	659	459	35	13	70.00 %	0	0	534	81.00 %	15
WITTER ELEMENTARY	737	737	473	38	12	64.00 %	0	0	593	80.00 %	16
WOODBRIDGE ELEMENTARY	883	883	569	47	12	64.00 %	0	0	567	64.00 %	12
YATES ELEMENTARY	860	860	779	46	17	91.00 %	0	0	811	94.00 %	18
WALDEN LAKE ELEMENTARY	983	983	858	53	16	87.00 %	0	0	981	100.00 %	19
WASHINGTON ELEMENTARY	733	733	420	40	10	57.00 %	0	0	489	67.00 %	12
WEST SHORE ELEMENTARY	395	395	293	21	14	74.00 %	0	0	361	91.00 %	17

WEST TAMPA ELEMENTARY	593	593	425	32	13	72.00 %	0	0	509	86.00 %	16
JAMES ELEMENTARY SCHOOL	876	876	715	44	16	82.00 %	0	0	801	91.00 %	18
TOWN & COUNTRY ELEMENTARY	732	732	441	38	12	60.00 %	0	0	502	69.00 %	13
WEBB MIDDLE	1,157	1,041	759	51	15	73.00 %	0	0	731	70.00 %	14
TRAPNELL ELEMENTARY	488	488	505	26	19	103.00 %	0	0	461	94.00 %	18
TURKEY CREEK MIDDLE	1,363	1,226	1,086	58	19	89.00 %	0	0	1,107	90.00 %	19
TWIN LAKES ELEMENTARY	752	752	628	40	16	83.00 %	0	0	553	74.00 %	14
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	264	264	184	25	7	70.00 %	0	0	208	79.00 %	8
TAMPA BAY TECHNICAL HIGH SCHOOL	2,611	3,133	2,189	119	18	70.00 %	0	0	2,085	67.00 %	18
TAMPA BAY BOULEVARD ELEMENTARY	885	885	670	48	14	76.00 %	0	0	713	81.00 %	15
TAMPA PALMS ELEMENTARY	965	965	755	52	15	78.00 %	0	0	810	84.00 %	16
TEMPLE TERRACE ELEMENTARY	853	853	690	46	15	81.00 %	0	0	679	80.00 %	15
THONOTOSASSA ELEMENTARY	551	551	407	29	14	74.00 %	0	0	477	87.00 %	16
TINKER ELEMENTARY	688	688	588	36	16	85.00 %	0	0	631	92.00 %	18
SHORE ELEMENTARY	445	445	368	24	15	83.00 %	0	0	354	80.00 %	15
SIMMONS CAREER CENTER	322	322	328	28	12	102.00 %	0	0	260	81.00 %	9
BLOOMINGDALE SENIOR HIGH	2,351	2,233	2,346	100	23	105.00 %	0	0	2,201	99.00 %	22
SPRINGHEAD ELEMENTARY	874	874	761	47	16	87.00 %	0	0	842	96.00 %	18
SULPHUR SPRINGS ELEMENTARY	824	824	506	44	11	61.00 %	0	0	494	60.00 %	11
SUMMERFIELD ELEMENTARY	1,012	1,012	930	54	17	92.00 %	0	0	968	96.00 %	18
ROOSEVELT ELEMENTARY	745	745	648	40	16	87.00 %	0	0	713	96.00 %	18
RUSKIN ELEMENTARY	1,016	1,016	868	56	16	85.00 %	0	0	957	94.00 %	17
SCHWARZKOPF ELEMENTARY	677	677	585	36	16	86.00 %	0	0	575	85.00 %	16
SEFFNER ELEMENTARY	898	898	628	47	13	70.00 %	0	0	672	75.00 %	14
SEMINOLE ELEMENTARY	560	560	389	30	13	69.00 %	0	0	397	71.00 %	13
SHAW ELEMENTARY	846	846	592	45	13	70.00 %	0	0	649	77.00 %	14
ROBINSON ELEMENTARY	692	692	635	42	15	92.00 %	0	0	604	87.00 %	14
ROBINSON SENIOR HIGH	1,684	1,599	1,332	75	18	83.00 %	0	0	1,362	85.00 %	18
ROBLES ELEMENTARY	832	832	548	44	12	66.00 %	0	0	575	69.00 %	13

ROLAND PARK K-8	1,035	931	610	47	13	66.00 %	0	0	616	66.00 %	13
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	260	260	101	23	4	39.00 %	0	0	106	41.00 %	5
JEFFERSON SENIOR HIGH	2,221	2,109	1,663	91	18	79.00 %	0	0	1,753	83.00 %	19
PLANT CITY SENIOR HIGH	2,614	2,483	2,181	112	19	88.00 %	0	0	2,000	81.00 %	18
TOMLIN MIDDLE	1,904	1,713	1,435	80	18	84.00 %	0	0	1,390	81.00 %	17
POTTER ELEMENTARY	744	744	557	40	14	75.00 %	0	0	570	77.00 %	14
PROGRESS VILLAGE MIDDLE	1,089	980	782	47	17	80.00 %	0	0	788	80.00 %	17
RIVERHILLS ELEMENTARY	590	590	430	31	14	73.00 %	0	0	460	78.00 %	15
RIVERVIEW ELEMENTARY	972	972	629	53	12	65.00 %	0	0	674	69.00 %	13
OAK GROVE ELEMENTARY	964	964	891	50	18	92.00 %	0	0	835	87.00 %	17
ORANGE GROVE MIDDLE	652	586	557	29	19	95.00 %	0	0	552	94.00 %	19
PALM RIVER ELEMENTARY	707	707	475	37	13	67.00 %	0	0	567	80.00 %	15
PINECREST ELEMENTARY	820	820	604	44	14	74.00 %	0	0	812	99.00 %	18
PLANT SENIOR HIGH	2,537	2,410	2,288	101	23	95.00 %	0	0	2,312	96.00 %	23
MILES ELEMENTARY	835	835	734	45	16	88.00 %	0	0	774	93.00 %	17
MINTZ ELEMENTARY	1,009	1,009	862	54	16	85.00 %	0	0	950	94.00 %	18
MITCHELL ELEMENTARY	744	744	578	38	15	78.00 %	0	0	614	83.00 %	16
MORGAN WOODS ELEMENTARY	769	769	572	42	14	74.00 %	0	0	590	77.00 %	14
MORT ELEMENTARY	1,026	1,026	724	56	13	71.00 %	0	0	787	77.00 %	14
NORTHWEST ELEMENTARY	865	865	685	46	15	79.00 %	0	0	731	85.00 %	16
MANN MIDDLE	1,596	1,436	1,091	67	16	76.00 %	0	0	1,119	78.00 %	17
MARSHALL MIDDLE	1,277	1,149	881	53	17	77.00 %	0	0	890	77.00 %	17
MCDONALD ELEMENTARY	675	675	483	35	14	72.00 %	0	0	519	77.00 %	15
MENDENHALL ELEMENTARY	835	835	588	45	13	70.00 %	0	0	497	60.00 %	11
FERRELL MIDDLE MAGNET	977	879	361	41	9	41.00 %	0	0	365	42.00 %	9
MABRY ELEMENTARY	853	853	789	46	17	93.00 %	0	0	795	93.00 %	17
MACFARLANE ELEMENTARY	406	406	364	21	17	90.00 %	0	0	373	92.00 %	18
MADISON MIDDLE	1,058	952	738	46	16	78.00 %	0	0	736	77.00 %	16
MANGO ELEMENTARY	757	757	619	40	15	82.00 %	0	0	732	97.00 %	18
MANISCALCO ELEMENTARY	857	857	632	46	14	74.00 %	0	0	623	73.00 %	14
LITHIA SPRINGS ELEME	731	731	604	39	15	83.00 %	0	0	680	93.00 %	17

LOMAX ELEMENTARY	509	509	365	26	14	72.00 %	0	0	331	65.00 %	13
LOPEZ ELEMENTARY	932	932	628	55	11	67.00 %	0	0	667	72.00 %	12
LOWRY ELEMENTARY	1,063	1,063	865	57	15	81.00 %	0	0	855	80.00 %	15
LUTZ ELEMENTARY	893	893	678	48	14	76.00 %	0	0	735	82.00 %	15
LEAREY ADULT CENTER	211	316	0	10	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	399	399	326	21	16	82.00 %	0	0	289	72.00 %	14
LETO SENIOR HIGH	2,384	2,264	1,771	104	17	78.00 %	0	0	1,765	78.00 %	17
LIMONA ELEMENTARY	710	710	493	37	13	69.00 %	0	0	586	83.00 %	16
LINCOLN ELEMENTARY	450	450	369	23	16	82.00 %	0	0	409	91.00 %	18
LEWIS ELEMENTARY	945	945	739	50	15	78.00 %	0	0	719	76.00 %	14
KING SENIOR HIGH	2,533	2,406	1,790	104	17	74.00 %	0	0	1,770	74.00 %	17
KINGSWOOD ELEMENTARY	781	781	619	42	15	79.00 %	0	0	596	76.00 %	14
KNIGHTS ELEMENTARY	925	925	592	50	12	64.00 %	0	0	739	80.00 %	15
LAKE MAGDALENE ELEMENTARY	1,110	1,110	880	60	15	79.00 %	0	0	800	72.00 %	13
LANIER ELEMENTARY	517	517	353	27	13	68.00 %	0	0	351	68.00 %	13
MONROE MIDDLE	982	883	609	42	15	69.00 %	0	0	600	68.00 %	14
HILL MIDDLE	1,270	1,143	989	54	18	87.00 %	0	0	967	85.00 %	18
HILLSBOROUGH SENIOR HIGH	2,210	2,099	1,897	104	18	90.00 %	0	0	1,906	91.00 %	18
HUNTERS GREEN ELEMENTARY	1,034	1,034	835	56	15	81.00 %	0	0	902	87.00 %	16
JACKSON ELEMENTARY	594	594	433	31	14	73.00 %	0	0	561	94.00 %	18
D. W. WATERS CENTER	481	360	368	23	16	102.00 %	0	0	264	73.00 %	11
KENLY ELEMENTARY	731	731	441	39	11	60.00 %	0	0	540	74.00 %	14
GIBSONTON ELEMENTARY	820	820	569	44	13	69.00 %	0	0	645	79.00 %	15
GORRIE ELEMENTARY	529	529	559	28	20	106.00 %	0	0	525	99.00 %	19
GRADY ELEMENTARY	504	504	397	28	14	79.00 %	0	0	429	85.00 %	15
GRAHAM ELEMENTARY	408	408	382	22	17	94.00 %	0	0	358	88.00 %	16
BELLAMY ELEMENTARY	904	904	802	48	17	89.00 %	0	0	809	89.00 %	17
GRECO MIDDLE SCHOOL	1,437	1,293	901	60	15	70.00 %	0	0	896	69.00 %	15
FOSTER ELEMENTARY	659	659	471	40	12	71.00 %	0	0	535	81.00 %	13
SLIGH MIDDLE	1,256	1,130	693	54	13	61.00 %	0	0	685	61.00 %	13
FRANKLIN MIDDLE	1,012	910	565	44	13	62.00 %	0	0	563	62.00 %	13
GAITHER SENIOR HIGH	2,275	2,161	2,107	99	21	97.00 %	0	0	2,086	97.00 %	21
EISENHOWER MIDDLE	1,742	1,567	1,434	74	19	92.00 %	0	0	1,500	96.00 %	20



EDISON ELEMENTARY	618	618	467	33	14	76.00 %	0	0	424	69.00 %	13
EGYPT LAKE ELEMENTARY	690	690	480	37	13	70.00 %	0	0	467	68.00 %	13
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	755	906	0	48	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	832	44	19	101.00 %	0	0	825	100.00 %	19
FOLSOM ELEMENTARY	698	698	562	37	15	80.00 %	0	0	580	83.00 %	16
CYPRESS CREEK ELEMENTARY	1,021	1,021	972	55	18	95.00 %	0	0	1,010	99.00 %	18
DESOTO ELEMENTARY	322	322	200	17	12	62.00 %	0	0	262	81.00 %	15
DICKENSON ELEMENTARY	703	703	532	37	14	76.00 %	0	0	593	84.00 %	16
DOVER ELEMENTARY	949	949	771	58	13	81.00 %	0	0	865	91.00 %	15
DUNBAR ELEMENTARY	355	355	257	19	14	72.00 %	0	0	318	90.00 %	17
EAST BAY SENIOR HIGH	2,184	2,074	1,951	91	21	94.00 %	0	0	2,015	97.00 %	22
CLEVELAND ELEMENTARY	416	416	324	22	15	78.00 %	0	0	354	85.00 %	16
COLEMAN MIDDLE	1,055	949	933	46	20	98.00 %	0	0	915	96.00 %	20
COLSON ELEMENTARY	888	888	718	48	15	81.00 %	0	0	764	86.00 %	16
LOCKHART ELEMENTARY	659	659	454	37	12	69.00 %	0	0	451	68.00 %	12
CORK ELEMENTARY	941	941	673	50	13	72.00 %	0	0	781	83.00 %	16
CRESTWOOD ELEMENTARY	1,089	1,089	956	58	16	88.00 %	0	0	956	88.00 %	16
CHAMBERLAIN SENIOR HIGH	2,496	2,371	1,970	105	19	83.00 %	0	0	1,906	80.00 %	18
CHIARAMONTE ELEMENTARY	511	511	399	27	15	78.00 %	0	0	428	84.00 %	16
CITRUS PARK ELEMENTARY	909	909	680	48	14	75.00 %	0	0	737	81.00 %	15
CLAIR-MEL ELEMENTARY	883	883	539	47	11	61.00 %	0	0	749	85.00 %	16
DOWDELL MIDDLE	1,178	1,060	652	52	13	62.00 %	0	0	676	64.00 %	13
CLAYWELL ELEMENTARY	898	898	726	47	15	81.00 %	0	0	790	88.00 %	17
BURNEY ELEMENTARY	456	456	326	24	14	71.00 %	0	0	356	78.00 %	15
BURNS MIDDLE	1,648	1,483	1,465	69	21	99.00 %	0	0	1,433	97.00 %	21
CAHOON ELEMENTARY	663	663	370	35	11	56.00 %	0	0	428	65.00 %	12
VAN BUREN MIDDLE	1,091	981	591	49	12	60.00 %	0	0	615	63.00 %	13
CANNELLA ELEMENTARY	979	979	773	53	15	79.00 %	0	0	799	82.00 %	15
CARROLLWOOD ELEMENTARY	886	886	723	47	15	82.00 %	0	0	697	79.00 %	15
BREWSTER ADULT CENTER	480	720	0	22	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,030	1,030	952	55	17	92.00 %	0	0	978	95.00 %	18

BROWARD ELEMENTARY	548	548	382	28	14	70.00 %	0	0	357	65.00 %	13
BRYAN ELEMENTARY	807	807	721	43	17	89.00 %	0	0	784	97.00 %	18
BUCHANAN MIDDLE	1,125	1,012	777	49	16	77.00 %	0	0	782	77.00 %	16
BUCKHORN ELEMENTARY	843	843	635	45	14	75.00 %	0	0	642	76.00 %	14
ALAFIA ELEMENTARY	845	845	623	44	14	74.00 %	0	0	642	76.00 %	15
JUST ELEMENTARY	731	731	529	39	14	72.00 %	0	0	482	66.00 %	12
STEWART MIDDLE	1,349	1,214	911	58	16	75.00 %	0	0	945	78.00 %	16
BRANDON SENIOR HIGH	2,622	2,490	2,191	110	20	88.00 %	0	0	2,186	88.00 %	20
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	664	55	12	65.00 %	0	0	754	74.00 %	14
MCLANE MIDDLE	1,648	1,483	1,057	68	16	71.00 %	0	0	1,059	71.00 %	16
ARMWOOD SENIOR HIGH	2,518	2,392	1,687	109	15	71.00 %	0	0	1,789	75.00 %	16
APOLLO BEACH ELEMENTARY	757	757	559	40	14	74.00 %	0	0	591	78.00 %	15
BALLAST POINT ELEMENTARY	485	485	388	26	15	80.00 %	0	0	428	88.00 %	16
BAY CREST ELEMENTARY	954	954	818	53	15	86.00 %	0	0	866	91.00 %	16
BING ELEMENTARY	738	738	603	39	15	82.00 %	0	0	706	96.00 %	18
	<b>242,242</b>	<b>233,682</b>	<b>183,463</b>	<b>11,556</b>	<b>16</b>	<b>78.51 %</b>	<b>0</b>	<b>0</b>	<b>189,144</b>	<b>80.94 %</b>	<b>16</b>

The COFTE Projected Total (189,144) for 2014 - 2015 must match the Official Forecasted COFTE Total (190,331 ) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	66,048
Middle (4-8)	71,697
High (9-12)	52,586
	<b>190,331</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	620
Middle (4-8)	567
High (9-12)	0
	<b>190,331</b>

**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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
JUST ELEMENTARY	0	0	0	8	0	8
EGYPT LAKE ELEMENTARY	0	0	0	0	1	1

GIBSONTON ELEMENTARY	0	0	0	0	1	1
GRAHAM ELEMENTARY	0	0	0	1	0	1
LINCOLN ELEMENTARY	0	0	0	0	2	2
LOPEZ ELEMENTARY	0	0	0	0	3	3
MANN MIDDLE	0	0	0	0	3	3
ROBINSON ELEMENTARY	0	0	0	3	0	3
WILSON ELEMENTARY	0	0	0	0	1	1
FISHHAWK CREEK ELEMENTARY	0	0	0	6	0	6
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>11</b>	<b>29</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 2014 - 2015
Hope Prep Academy	5	PRIVATE	2005	101	85	3	85
Kid's Community College	15	PRIVATE	2005	285	281	5	348
Learning Gate	31	PRIVATE	2000	650	550	15	624
Literacy/Leadership/Tech Middle School	25	PRIVATE	2005	410	245	3	500
Mount Pleasant	12	PRIVATE	2003	240	125	3	200
Pepin Academy	15	PRIVATE	1999	165	158	2	160
Quest Middle School	11	PRIVATE	2005	120	113	3	120
RCMA	13	PRIVATE	2000	220	189	5	250
Richardson Montessori	10	PRIVATE	1997	150	71	1	150
Tampa Bay Academy	18	PRIVATE	1997	216	160	1	195
Tampa Charter	6	PRIVATE	2003	150	148	3	250
Tampa Transitional School	6	PRIVATE	2006	70	64	3	70
Terrace Community	30	PRIVATE	1998	660	648	1	660
Trinity School for Children	18	PRIVATE	1999	450	404	1	450
Trinity Upper School	10	PRIVATE	2004	250	193	1	250
Village of Excellence	10	PRIVATE	2000	150	118	3	130
Walton Academy	14	PRIVATE	2004	210	163	4	232
Brooks DeBartolo High School	19	PRIVATE	2007	500	290	2	500
Florida Autism Charter School of Excellence	9	PRIVATE	2007	92	73	2	115
Shiloh Elementary School	23	PRIVATE	2007	420	357	3	550

Advantage Academy of Hillborough	21	PRIVATE	2009	375	236	3	350
Advantage Academy of Hillsborough	15	PRIVATE	2009	250	110	3	250
Community Charter School of Excellence	13	PRIVATE	2008	200	192	3	450
Newpoint High of Tampa	12	PRIVATE	2009	225	112	3	225
Shiloh Middle Charter School	20	PRIVATE	2009	440	104	3	350
Valrico Lake Advantage Academy	11	PRIVATE	2009	225	165	3	350
AT Jones Academy for Math, Science and Technology	16	PRIVATE	2010	320	200	4	350
Kid's Community College Middle Charter School	5	PRIVATE	2010	66	66	3	198
New Springs Schools	16	PRIVATE	2010	352	125	5	750
Seminole Heights Charter High School	8	PRIVATE	2010	400	75	3	400
	<b>437</b>			<b>8,362</b>	<b>5,820</b>		<b>9,512</b>

**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
MULRENNAN MIDDLE	Co-Teaching	0	1	0	18	0	19
MULLER ELEMENTARY	Co-Teaching	0	0	0	2	0	2
BOWERS WHITLEY CAREER CENTER	Co-Teaching	0	0	0	4	0	4
LENNARD HIGH SCHOOL	Co-Teaching	0	0	14	7	0	21
MEMORIAL MIDDLE	Co-Teaching	0	0	0	10	0	10
ALEXANDER ELEMENTARY	Co-Teaching	0	0	0	1	0	1
PIERCE MIDDLE	Co-Teaching	0	4	0	0	0	4
ANDERSON ELEMENTARY	Co-Teaching	1	0	0	1	0	2
ARMWOOD SENIOR HIGH	Co-Teaching	0	0	4	16	0	20
APOLLO BEACH ELEMENTARY	Co-Teaching	1	0	0	2	0	3
BALLAST POINT ELEMENTARY	Co-Teaching	0	0	0	1	0	1
COLEMAN MIDDLE	Co-Teaching	0	14	0	0	0	14
CORK ELEMENTARY	Co-Teaching	0	0	0	8	0	8
CRESTWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2

CYPRESS CREEK ELEMENTARY	Co-Teaching	2	0	0	1	10	13
DUNBAR ELEMENTARY	Co-Teaching	0	0	0	3	0	3
EAST BAY SENIOR HIGH	Co-Teaching	0	0	0	5	10	15
EISENHOWER MIDDLE	Co-Teaching	0	0	0	23	0	23
EDISON ELEMENTARY	Co-Teaching	0	0	0	5	0	5
ESSRIG ELEMENTARY	Co-Teaching	3	0	0	0	0	3
FRANKLIN MIDDLE	Co-Teaching	0	12	0	4	0	16
GAITHER SENIOR HIGH	Co-Teaching	0	0	12	0	0	12
LOWRY ELEMENTARY	Co-Teaching	0	0	0	1	0	1
LUTZ ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MADISON MIDDLE	Co-Teaching	0	12	0	2	0	14
MANN MIDDLE	Co-Teaching	0	0	0	20	0	20
MARSHALL MIDDLE	Co-Teaching	0	0	0	11	0	11
FERRELL MIDDLE MAGNET	Co-Teaching	0	0	0	0	9	9
MORGAN WOODS ELEMENTARY	Co-Teaching	1	2	0	0	0	3
OAK GROVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BLOOMINGDALE SENIOR HIGH	Co-Teaching	0	0	7	0	10	17
SULPHUR SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SUMMERFIELD ELEMENTARY	Co-Teaching	3	0	0	0	0	3
TAMPA BAY TECHNICAL HIGH SCHOOL	Co-Teaching	0	0	1	0	3	4
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	2	0	0	10	0	12
WEBB MIDDLE	Co-Teaching	0	15	0	0	0	15
TRAPNELL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TURKEY CREEK MIDDLE	Co-Teaching	0	3	0	6	0	9
WALDEN LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WEST SHORE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WILSON MIDDLE	Co-Teaching	0	0	0	6	0	6
WHARTON SENIOR HIGH	Co-Teaching	0	0	2	7	0	9
CLARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RODGERS MIDDLE	Co-Teaching	0	4	0	4	6	14
RIVERVIEW SENIOR HIGH	Co-Teaching	0	0	11	6	2	19
BEVIS ELEMENTARY	Co-Teaching	0	0	0	9	0	9
RANDALL MIDDLE	Co-Teaching	0	8	0	8	0	16
DAVIDSEN MIDDLE	Co-Teaching	0	0	0	11	0	11
PRIDE ELEMENTARY	Co-Teaching	5	0	0	0	0	5

CHILES ELEMENTARY	Co-Teaching	0	0	0	2	0	2
MARTINEZ MIDDLE	Co-Teaching	0	1	0	9	0	10
ALONSO HIGH	Co-Teaching	0	0	4	7	5	16
FREEDOM SENIOR HIGH	Co-Teaching	0	0	1	18	0	19
MIDDLETON SENIOR HIGH	Co-Teaching	0	0	0	17	3	20
NEWSOME SENIOR HIGH	Co-Teaching	0	0	0	11	0	11
JENNINGS MIDDLE	Co-Teaching	0	0	0	12	0	12
SHIELDS MIDDLE	Co-Teaching	0	19	0	1	0	20
HERITAGE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SESSUMS ELEMENTARY	Co-Teaching	0	0	0	5	0	5
DAVIS ELEMENTARY	Co-Teaching	2	0	0	6	0	8
FROST ELEMENTARY	Co-Teaching	1	0	0	5	0	6
GIUNTA MIDDLE SCHOOL	Co-Teaching	0	1	0	4	0	5
SMITH MIDDLE SCHOOL	Co-Teaching	0	9	0	8	0	17
DEER PARK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BARTELS MIDDLE SCHOOL	Co-Teaching	0	0	0	10	0	10
SUMMERFIELD CROSSINGS	Co-Teaching	1	0	0	0	0	1
HAMMOND ELEMENTARY	Co-Teaching	3	2	0	0	0	5
FARNELL MIDDLE	Co-Teaching	0	18	0	0	0	18
BRYANT ELEMENTARY	Co-Teaching	6	4	0	5	0	15
CIMINO ELEMENTARY	Co-Teaching	0	0	0	2	0	2
SPOTO HIGH SCHOOL	Co-Teaching	0	0	10	4	10	24
BING ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BRANDON SENIOR HIGH	Co-Teaching	0	0	41	0	0	41
BROOKER ELEMENTARY	Co-Teaching	1	0	0	6	0	7
BRYAN ELEMENTARY	Co-Teaching	3	0	0	3	0	6
BUCHANAN MIDDLE	Co-Teaching	0	17	0	0	0	17
BURNEY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BURNS MIDDLE	Co-Teaching	0	0	0	7	0	7
VAN BUREN MIDDLE	Co-Teaching	0	0	0	9	2	11
CARROLLWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CHAMBERLAIN SENIOR HIGH	Co-Teaching	0	0	18	0	0	18
CITRUS PARK ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DOWDELL MIDDLE	Co-Teaching	0	15	0	0	0	15
CLAYWELL ELEMENTARY	Co-Teaching	0	0	0	5	0	5
GIBSONTON ELEMENTARY	Co-Teaching	8	0	0	0	0	8

GORRIE ELEMENTARY	Co-Teaching	7	0	0	0	0	7
GRAHAM ELEMENTARY	Co-Teaching	3	0	0	1	0	4
BELLAMY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
GRECO MIDDLE SCHOOL	Co-Teaching	0	13	0	0	0	13
D. W. WATERS CENTER	Co-Teaching	0	0	0	0	2	2
KING SENIOR HIGH	Co-Teaching	0	0	2	6	0	8
KINGSWOOD ELEMENTARY	Co-Teaching	0	0	0	1	0	1
LANIER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MONROE MIDDLE	Co-Teaching	0	3	0	3	0	6
LETO SENIOR HIGH	Co-Teaching	0	0	0	13	2	15
LINCOLN ELEMENTARY	Co-Teaching	0	0	0	5	0	5
LEWIS ELEMENTARY	Co-Teaching	0	0	0	4	0	4
ORANGE GROVE MIDDLE	Co-Teaching	0	0	0	13	8	21
PLANT SENIOR HIGH	Co-Teaching	0	0	1	13	8	22
PLANT CITY SENIOR HIGH	Co-Teaching	0	0	5	8	1	14
TOMLIN MIDDLE	Co-Teaching	0	0	0	19	1	20
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	7	0	2	0	9
ROBINSON ELEMENTARY	Co-Teaching	4	2	0	5	0	11
ROBINSON SENIOR HIGH	Co-Teaching	0	0	5	5	0	10
ROBLES ELEMENTARY	Co-Teaching	0	0	0	2	0	2
ROLAND PARK K-8	Co-Teaching	0	0	0	17	0	17
SHAW ELEMENTARY	Co-Teaching	6	0	0	0	0	6
WIMAUMA ELEMENTARY	Co-Teaching	10	0	0	2	0	12
YATES ELEMENTARY	Co-Teaching	3	5	0	3	0	11
YOUNG MIDDLE	Co-Teaching	0	2	0	2	13	17
DURANT SENIOR HIGH	Co-Teaching	0	0	0	7	26	33
BURNETT MIDDLE	Co-Teaching	0	0	0	0	9	9
BENITO MIDDLE	Co-Teaching	0	0	0	9	0	9
WALKER MIDDLE	Co-Teaching	0	0	0	10	0	10
SICKLES SENIOR HIGH	Co-Teaching	0	0	6	6	0	12
KIMBELL ELEMENTARY	Co-Teaching	0	0	0	1	0	1
STEINBRENNER HIGH SCHOOL	Co-Teaching	0	0	16	2	0	18
<b>Total Co-Teaching Classrooms:</b>		<b>94</b>	<b>194</b>	<b>160</b>	<b>530</b>	<b>140</b>	<b>1,118</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).

None

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).

New Elementary, Tampa Heights, K-5, 600 student stations

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	148	91	0	239	0	0	0	0
Middle (4-8)	124	25	0	149	0	0	0	0
High (9-12)	227	44	0	271	0	0	0	0
	<b>499</b>	<b>160</b>	<b>0</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	0	0	0	0	0	0
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	60	57	57	57	57	58
EISENHOWER MIDDLE	0	0	0	0	0	0
EDISON ELEMENTARY	0	0	0	0	0	0
EGYPT LAKE ELEMENTARY	10	10	10	10	0	8



ERWIN AREA VOCATIONAL-TECHNICAL CENTER	23	0	0	0	0	5
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	0	0	0	0	0	0
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	43	43	43	43	43	43
LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ ELEMENTARY	0	0	0	0	0	0
MABRY ELEMENTARY	0	0	0	0	0	0
TEMPLE TERRACE ELEMENTARY	0	0	0	0	0	0
THONOTOSASSA ELEMENTARY	0	0	0	0	0	0
TINKER ELEMENTARY	0	0	0	0	0	0
TOWN & COUNTRY ELEMENTARY	0	0	0	0	0	0
WEBB MIDDLE	0	0	0	0	0	0
TRAPNELL ELEMENTARY	0	0	0	0	0	0
TURKEY CREEK MIDDLE	0	0	0	0	0	0
TWIN LAKES ELEMENTARY	0	0	0	0	0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
WALDEN LAKE ELEMENTARY	0	0	0	0	0	0
WASHINGTON ELEMENTARY	0	0	0	0	0	0
WEST SHORE ELEMENTARY	0	0	0	0	0	0
WEST TAMPA ELEMENTARY	0	0	0	0	0	0
JAMES ELEMENTARY SCHOOL	0	0	0	0	0	0
WILSON MIDDLE	0	0	0	0	0	0
WHARTON SENIOR HIGH	0	0	0	0	0	0
BLAKE SENIOR HIGH	0	0	0	0	0	0
CLARK ELEMENTARY	0	0	0	0	0	0
WESTCHASE ELEMENTARY	0	0	0	0	0	0
PIZZO ELEMENTARY	0	0	0	0	0	0
RODGERS MIDDLE	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	0	0	0	0	0	0
BEVIS ELEMENTARY	0	0	0	0	0	0

GIUNTA MIDDLE SCHOOL	0	0	0	0	0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0	0	0	0	0
Oak Park Elementary	0	0	0	0	0	0
SMITH MIDDLE SCHOOL	0	0	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0	0	0
GARY ADULT CENTER	0	0	0	0	0	0
CARVER EXCEPTIONAL CENTER	0	0	0	0	0	0
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	0	0	0	0	0	0
BRYANT ELEMENTARY	0	0	0	0	0	0
CIMINO ELEMENTARY	0	0	0	0	0	0
SPOTO HIGH SCHOOL	0	0	0	0	0	0
BING ELEMENTARY	0	0	0	0	0	0
ALAFIA ELEMENTARY	0	0	0	0	0	0
JUST ELEMENTARY	133	133	133	133	133	133
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 ADULT CENTER	300	0	0	0	0	60
HUNTERS GREEN ELEMENTARY	0	0	0	0	0	0
JACKSON ELEMENTARY	0	0	0	0	0	0
D. W. WATERS CENTER	0	0	0	0	0	0
KENLY ELEMENTARY	0	0	0	0	0	0
KING SENIOR HIGH	0	0	0	0	0	0
KINGSWOOD ELEMENTARY	0	0	0	0	0	0
KNIGHTS ELEMENTARY	0	0	0	0	0	0
LAKE MAGDALENE ELEMENTARY	0	0	0	0	0	0
LANIER ELEMENTARY	0	0	0	0	0	0
MONROE MIDDLE	0	0	0	0	0	0
LEAREY ADULT CENTER	119	0	0	0	0	24
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0	0	0	0	0
LETO SENIOR HIGH	0	0	0	0	0	0

LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	36	36	36	36	36	36
LEWIS ELEMENTARY	0	0	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0
PLANT SENIOR HIGH	0	0	0	0	0	0
PLANT CITY SENIOR HIGH	19	18	18	18	18	18
TOMLIN MIDDLE	0	0	0	0	0	0
VELASCO STUDENT SERVICE CENTER	0	0	0	0	0	0
DURANT SENIOR HIGH	16	15	15	15	15	15
BURNETT MIDDLE	0	0	0	0	0	0
VALRICO ELEMENTARY	0	0	0	0	0	0
BENITO MIDDLE	0	0	0	0	0	0
WALKER MIDDLE	0	0	0	0	0	0
WILLIAMS MIDDLE	22	0	0	0	0	4
SICKLES SENIOR HIGH	0	0	0	0	0	0
BROOKER ELEMENTARY	0	0	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
BUCHANAN MIDDLE	0	0	0	0	0	0
BUCKHORN ELEMENTARY	0	0	0	0	0	0
BURNEY ELEMENTARY	0	0	0	0	0	0
BURNS MIDDLE	0	0	0	0	0	0
CAHOON ELEMENTARY	0	0	0	0	0	0
VAN BUREN MIDDLE	0	0	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0	0	0
CARROLLWOOD ELEMENTARY	0	0	0	0	0	0
CHAMBERLAIN SENIOR HIGH	0	0	0	0	0	0
CHIARAMONTE ELEMENTARY	0	0	0	0	0	0
CITRUS PARK ELEMENTARY	33	0	0	0	0	7
CLAIR-MEL ELEMENTARY	0	0	0	0	0	0
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	0	0	0	0	0	0
GIBSONTON ELEMENTARY	22	22	22	22	22	22

GORRIE ELEMENTARY	0	0	0	0	0	0
GRADY ELEMENTARY	0	0	0	0	0	0
GRAHAM ELEMENTARY	18	18	18	18	18	18
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 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	0	0	0	0	0	0
ADAMS MIDDLE	0	0	0	0	0	0
FOREST HILLS ELEMENTARY	0	0	0	0	0	0
MEMORIAL MIDDLE	0	0	0	0	0	0
ALEXANDER ELEMENTARY	0	0	0	0	0	0
PIERCE MIDDLE	0	0	0	0	0	0
ANDERSON ELEMENTARY	0	0	0	0	0	0
ARMWOOD SENIOR HIGH	0	0	0	0	0	0
APOLLO BEACH ELEMENTARY	0	0	0	0	0	0
BALLAST POINT ELEMENTARY	0	0	0	0	0	0
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	0	0	0	0	0	0
COLEMAN MIDDLE	0	0	0	0	0	0
COLSON ELEMENTARY	0	0	0	0	0	0
LOCKHART ELEMENTARY	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	0	0	0	0	0
MANGO ELEMENTARY	0	0	0	0	0	0
MANISCALCO ELEMENTARY	0	0	0	0	0	0
MANN MIDDLE	45	40	40	40	40	41

MARSHALL MIDDLE	0	0	0	0	0	0
MCDONALD ELEMENTARY	0	0	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	0	0	0	0	0	0
MINTZ ELEMENTARY	0	0	0	0	0	0
MITCHELL ELEMENTARY	0	0	0	0	0	0
MORGAN WOODS ELEMENTARY	0	0	0	0	0	0
MORT ELEMENTARY	0	0	0	0	0	0
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE ELEMENTARY	0	0	0	0	0	0
BLOOMINGDALE SENIOR HIGH	0	0	0	0	0	0
SPRINGHEAD ELEMENTARY	0	0	0	0	0	0
SULPHUR SPRINGS ELEMENTARY	0	0	0	0	0	0
SUMMERFIELD ELEMENTARY	0	0	0	0	0	0
TAMPA BAY TECHNICAL HIGH SCHOOL	60	0	0	0	0	12
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	0	0	0	0	0	0
RANDALL MIDDLE	0	0	0	0	0	0
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
MCKITRICK ELEMENTARY	0	0	0	0	0	0
CHILES ELEMENTARY	0	0	0	0	0	0
SYMMES ELEMENTARY	0	0	0	0	0	0
MARTINEZ MIDDLE	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0
ALONSO HIGH	0	0	0	0	0	0
FREEDOM SENIOR HIGH	0	0	0	0	0	0
MIDDLETON SENIOR HIGH	0	0	0	0	0	0
SOUTH COUNTY CAREER CENTER	0	0	0	0	0	0
IPPOLITO ELEMENTARY	0	0	0	0	0	0
NEWSOME SENIOR HIGH	0	0	0	0	0	0
JENNINGS MIDDLE	0	0	0	0	0	0
SHIELDS MIDDLE	191	171	171	171	171	175
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	0	0	0	0	0	0

SHEEHY ELEMENTARY	0	0	0	0	0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	0	0	0	0	0	0
BRANDON ALTERNATIVE	414	372	372	372	372	380
FISHHAWK CREEK ELEMENTARY	112	112	112	112	112	112
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	0	0	0	0	0	0
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	0	0	0	0	0	0
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	54	54	54	54	0	43
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	70	63	63	63	63	64
JEFFERSON SENIOR HIGH	53	50	50	50	50	51
ROOSEVELT ELEMENTARY	0	0	0	0	0	0
RUSKIN ELEMENTARY	0	0	0	0	0	0
SCHWARZKOPF ELEMENTARY	0	0	0	0	0	0
SEFFNER ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	0	0	0	0	0	0
SHAW ELEMENTARY	0	0	0	0	0	0
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	22	19	19	19	19	20
WILSON ELEMENTARY	10	10	10	10	10	10
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER 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
KNIGHTS (OLD)	0	0	0	0	0	0
STOWERS ELEMENTARY SCHOOL	0	0	0	0	0	0

BARRINGTON MIDDLE SCHOOL	0	0	0	0	0	0
STRAWBERRY CREST HIGH SCHOOL	0	0	0	0	0	0
BAILEY ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for HILLSBOROUGH COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,885	1,243	1,243	1,243	1,179	1,359
Total number of COFTE students projected by year.	184,082	185,090	186,915	188,747	190,331	187,033
Percent in relocatables by year.	1 %	1 %	1 %	1 %	1 %	1 %

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
LENNARD HIGH SCHOOL	0	0		0	0
TURNER ELEMENTARY	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
BARTELS MIDDLE SCHOOL	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
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

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
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 ADULT CENTER	0	0		0	0
BROOKER ELEMENTARY	0	0		0	0
BRYAN ELEMENTARY	0	0		0	0
BUCHANAN MIDDLE	0	0		0	0
BURNS MIDDLE	4	88	Removed 2010	0	0
CAHOON ELEMENTARY	0	0		0	0
VAN BUREN MIDDLE	0	0		0	0
CARROLLWOOD ELEMENTARY	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
LOCKHART ELEMENTARY	0	0		0	0
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
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	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	0	0	0	0
GORRIE ELEMENTARY	0	0	0	0
GRADY ELEMENTARY	0	0	0	0
GRAHAM 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
D. W. WATERS CENTER	0	0	0	0
KENLY ELEMENTARY	0	0	0	0
KING SENIOR HIGH	0	0	0	0
LANIER ELEMENTARY	0	0	0	0
MONROE MIDDLE	0	0	0	0
LEAREY ADULT CENTER	0	0	0	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0	0	0
LETO SENIOR HIGH	0	0	0	0
LIMONA ELEMENTARY	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0
LEWIS ELEMENTARY	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0
LOMAX ELEMENTARY	0	0	0	0
LOPEZ ELEMENTARY	0	0	0	0
LOWRY ELEMENTARY	0	0	0	0
LUTZ ELEMENTARY	0	0	0	0
MACFARLANE ELEMENTARY	0	0	0	0
MADISON MIDDLE	0	0	0	0
MANGO ELEMENTARY	0	0	0	0
MANISCALCO ELEMENTARY	0	0	0	0
MANN MIDDLE	0	0	0	0
MARSHALL MIDDLE	0	0	0	0
MCDONALD ELEMENTARY	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0
MILES ELEMENTARY	0	0	0	0
MORGAN WOODS ELEMENTARY	0	0	0	0

MORT ELEMENTARY	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0
PLANT SENIOR HIGH	0	0	0	0
PLANT CITY SENIOR HIGH	0	0	0	0
PROGRESS VILLAGE MIDDLE	0	0	0	0
RIVERVIEW 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
SEFFNER ELEMENTARY	0	0	0	0
SEMINOLE ELEMENTARY	0	0	0	0
SHAW ELEMENTARY	0	0	0	0
SHORE ELEMENTARY	0	0	0	0
SIMMONS CAREER CENTER	0	0	0	0
BLOOMINGDALE SENIOR HIGH	0	0	0	0
SPRINGHEAD ELEMENTARY	0	0	0	0
SULPHUR SPRINGS 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
TOWN & COUNTRY ELEMENTARY	0	0	0	0
WEBB MIDDLE	0	0	0	0
TRAPNELL ELEMENTARY	0	0	0	0
TWIN LAKES ELEMENTARY	0	0	0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	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
WITTER ELEMENTARY	0	0	0	0
WOODBIDGE ELEMENTARY	0	0	0	0
YATES ELEMENTARY	0	0	0	0
YOUNG MIDDLE	0	0	0	0
VELASCO STUDENT SERVICE CENTER	0	0	0	0
KNIGHTS (OLD)	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0
BURNETT MIDDLE	0	0	0	0
WALKER MIDDLE	0	0	0	0
WILLIAMS MIDDLE	0	0	0	0
SICKLES SENIOR HIGH	0	0	0	0
WHARTON SENIOR HIGH	0	0	0	0
BLAKE SENIOR HIGH	0	0	0	0
CLARK ELEMENTARY	0	0	0	0
PIZZO ELEMENTARY	0	0	0	0
RODGERS MIDDLE	0	0	0	0
SYMMES ELEMENTARY	0	0	0	0
MARTINEZ MIDDLE	0	0	0	0
SOUTH COUNTY CAREER CENTER	0	0	0	0
CIMINO ELEMENTARY	0	0	0	0
NEWSOME SENIOR HIGH	0	0	0	0
SHIELDS MIDDLE	0	0	0	0
HERITAGE ELEMENTARY	0	0	0	0
SESSUMS ELEMENTARY	0	0	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
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0
BRANDON ALTERNATIVE	0	0	0	0
SPOTO HIGH SCHOOL	0	0	0	0

FROST ELEMENTARY	0	0		0	0
GIUNTA MIDDLE SCHOOL	0	0		0	0
APARICIO-LEVY TECHNICAL CENTER	0	0		0	0
STOWERS ELEMENTARY SCHOOL	0	0		0	0
BARRINGTON MIDDLE SCHOOL	0	0		0	0
STRAWBERRY CREST HIGH SCHOOL	0	0		0	0
BAILEY ELEMENTARY SCHOOL	0	0		0	0
	4	88		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 Virtual.

**School Closure Planning**

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

None

# Long Range Planning

## Ten-Year Maintenance

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

Project	2014 - 2015 / 2019 - 2020 Projected Cost
Manor Renovation	\$351,365,742
	<b>\$351,365,742</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.

Project	Location,Community,Quadrant or other general location	2014 - 2015 / 2019 - 2020 Projected Cost
New Elementary School	South County Region	\$17,386,425
New Elementary School	South Tampa Region	\$17,386,425
New Elementary School	East County Region	\$17,386,425
New Middle School	East County Region	\$25,897,232
20 Classroom Addition	Anderson Elementary	\$4,659,984
New Middle School	Central Tampa Region	\$25,897,232
New Middle School	South County Region	\$25,897,232
		<b>\$134,510,955</b>

## 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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	110,753	110,753	87,783.16	79.26 %	3,261	98,969	86.80 %
Middle - District Totals	61,042	54,919	42,682.10	77.72 %	4,000	49,386	83.82 %
High - District Totals	62,696	59,451	49,137.59	82.65 %	0	51,394	86.45 %

Other - ESE, etc	7,751	8,559	3,859.85	45.10 %	0	2,222	25.96 %
	<b>242,242</b>	<b>233,682</b>	<b>183,462.70</b>	<b>78.51 %</b>	<b>7,261</b>	<b>201,971</b>	<b>83.83 %</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.

**Ten-Year Infrastructure Planning**

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

- East County Middle School, 6-8
- Central Tampa Middle School, 6-8
- South County Middle School, 6-8
- South County Elementary School, K-5
- South Tampa Elementary School, K-5
- East County Elementary School, K-5
- Anderson Elementary 20 classroom addition, 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 06 thru 10 out years (Section 29).**

None

**Twenty-Year Maintenance**

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

Project	2019 - 2020 / 2029 - 2030 Projected Cost
Major Renovation	\$1,100,538,912
	<b>\$1,100,538,912</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.

Project	Location,Community,Quadrant or other general location	2019 - 2020 / 2029 - 2030 Projected Cost
8 New Elementary Schools	Regions 1-7	\$201,792
		<b>\$201,792</b>

**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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	110,753	110,753	87,783.16	79.26 %	7,600	123,125	104.03 %
Middle - District Totals	61,042	54,919	42,682.10	77.72 %	0	55,387	100.85 %
High - District Totals	62,696	59,451	49,137.59	82.65 %	0	57,179	96.18 %
Other - ESE, etc	7,751	8,559	3,859.85	45.10 %	0	2,621	30.62 %
	<b>242,242</b>	<b>233,682</b>	<b>183,462.70</b>	<b>78.51 %</b>	<b>7,600</b>	<b>238,312</b>	<b>98.77 %</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).**

8 Elementary Schools, Region 1-7, 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