

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$11,994,968	\$8,925,000	\$15,904,749	\$17,438,011	\$18,917,177	\$73,179,905
Total Project Costs	\$11,994,968	\$8,925,000	\$15,904,749	\$17,438,011	\$18,917,177	\$73,179,905
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 9/11/2012
Work Plan Submittal Date 9/14/2012
DISTRICT SUPERINTENDENT MaryEllen Elia
CHIEF FINANCIAL OFFICER Gretchen Saunders
DISTRICT POINT-OF-CONTACT PERSON Cathy L. Valdes
JOB TITLE Chief Facilities Officer
PHONE NUMBER (813) 272-4004
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Expenditures

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

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$2,979,300	\$2,758,400	\$3,200,800	\$3,781,300	\$0	\$12,719,800
Locations:	MINTZ ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TEMPLE TERRACE ELEMENTARY, TINKER ELEMENTARY, TRAPNELL ELEMENTARY, VELASCO STUDENT SERVICE CENTER					
Flooring	\$0	\$68,108	\$0	\$162,000	\$150,000	\$380,108
Locations:	CHAMBERLAIN SENIOR HIGH, EDISON ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, TWIN LAKES ELEMENTARY					
Roofing	\$479,420	\$1,366,001	\$275,084	\$124,070	\$2,547,009	\$4,791,584
Locations:	BING ELEMENTARY, BLOOMINGDALE SENIOR HIGH, BRYAN ELEMENTARY, CRESTWOOD ELEMENTARY, KENLY ELEMENTARY, KING SENIOR HIGH, LANIER ELEMENTARY, MAINTENANCE OPERATIONS CENTER, MAINTENANCE WEST, MARSHALL MIDDLE, MCLANE MIDDLE, MENDENHALL ELEMENTARY, PLANT CITY SENIOR HIGH, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, ROBINSON ELEMENTARY, SOUTH COUNTY CAREER CENTER, SULPHUR SPRINGS ELEMENTARY, TRAPNELL ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$44,148	\$0	\$0	\$44,148
Locations:	LEE ELEMENTARY SCHOOL OF TECHNOLOGY					
Parking	\$0	\$0	\$70,327	\$0	\$39,600	\$109,927
Locations:	BAY CREST ELEMENTARY, GRAHAM ELEMENTARY					
Electrical	\$0	\$0	\$0	\$104,000	\$0	\$104,000
Locations:	EGYPT LAKE ELEMENTARY					
Fire Alarm	\$120,000	\$250,000	\$460,000	\$0	\$0	\$830,000
Locations:	DUNBAR ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, PROGRESS VILLAGE MIDDLE, SEMINOLE ELEMENTARY, TWIN LAKES ELEMENTARY					
Telephone/Intercom System	\$120,000	\$250,000	\$460,000	\$0	\$180,000	\$1,010,000
Locations:	DUNBAR ELEMENTARY, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, PROGRESS VILLAGE MIDDLE, SEMINOLE ELEMENTARY, TWIN LAKES ELEMENTARY, VELASCO STUDENT SERVICE CENTER					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$215,000	\$0	\$550,000	\$0	\$0	\$765,000
Locations:	CANNELLA ELEMENTARY, WALDEN LAKE ELEMENTARY					
Maintenance/Repair	\$14,701,067	\$14,401,290	\$13,404,342	\$14,587,850	\$14,720,174	\$71,814,723

Locations:	ADAMS MIDDLE, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL CENTER, APOLLO BEACH ELEMENTARY, AREA I 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					
Sub Total:	\$18,614,787	\$19,093,799	\$18,464,701	\$18,759,220	\$17,636,783	\$92,569,290

PECO Maintenance Expenditures	\$0	\$0	\$5,008,224	\$5,870,723	\$6,482,487	\$17,361,434
1.50 Mill Sub Total:	\$19,308,074	\$19,438,168	\$14,348,751	\$13,377,285	\$12,840,587	\$79,312,865

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Plumbing	\$278,000	\$0	\$0	\$0	\$0	\$278,000
Locations	EAST BAY SENIOR HIGH, RAYMOND O SHELTON ADMINISTRATIVE CENTER					

Miscellaneous Repair/Renovation	\$226,348	\$61,003	\$438,583	\$10,000	\$489,835	\$1,225,769
Locations	BOYETTE SPRINGS ELEMENTARY, BURNETT MIDDLE, BURNS MIDDLE, CAHOON ELEMENTARY, DOWDELL MIDDLE, GORRIE ELEMENTARY, HILL MIDDLE, LEE ELEMENTARY SCHOOL OF TECHNOLOGY, LETO SENIOR HIGH, LEWIS ELEMENTARY, LOPEZ ELEMENTARY, PLANT SENIOR HIGH, ROBINSON SENIOR HIGH, SULPHUR SPRINGS ELEMENTARY, VAN BUREN MIDDLE, WHARTON SENIOR HIGH					
Water/Wastewater	\$40,000	\$40,000	\$0	\$0	\$83,000	\$163,000
Locations	ESSRIG ELEMENTARY, MILES ELEMENTARY, SHAW ELEMENTARY					
Track	\$73,939	\$0	\$117,691	\$180,000	\$144,000	\$515,630
Locations	ALONSO HIGH, DURANT SENIOR HIGH, HILLSBOROUGH SENIOR HIGH, MARSHALL MIDDLE					
Lighting	\$0	\$0	\$0	\$0	\$198,000	\$198,000
Locations	TAMPA BAY TECHNICAL HIGH SCHOOL					
Doors/Hardware	\$0	\$0	\$0	\$66,588	\$136,636	\$203,224
Locations	DOWDELL MIDDLE, FOREST HILLS ELEMENTARY					
Windows	\$75,000	\$117,518	\$0	\$0	\$0	\$192,518
Locations	GIBSONTON ELEMENTARY, MANN MIDDLE					
Canopies	\$0	\$0	\$0	\$72,000	\$449,500	\$521,500
Locations	ANDERSON ELEMENTARY, LINCOLN ELEMENTARY, MANGO ELEMENTARY					
Playcourts	\$0	\$125,848	\$206,000	\$31,000	\$40,320	\$403,168
Locations	CIMINO ELEMENTARY, EISENHOWER MIDDLE, FERRELL MIDDLE MAGNET, MORGAN WOODS ELEMENTARY, TOMLIN MIDDLE					
Security System	\$0	\$0	\$130,000	\$80,000	\$145,000	\$355,000
Locations	DICKENSON ELEMENTARY, ESSRIG ELEMENTARY, FERRELL MIDDLE MAGNET, FOSTER ELEMENTARY, PIERCE MIDDLE					
Drainage	\$0	\$0	\$0	\$49,200	\$0	\$49,200
Locations	CARROLLWOOD ELEMENTARY					
Total:	\$19,308,074	\$19,438,168	\$19,356,975	\$19,248,008	\$19,323,074	\$96,674,299

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$19,308,074	\$19,438,168	\$14,348,751	\$13,377,285	\$12,840,587	\$79,312,865
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
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	\$66,624,705	\$66,669,173	\$66,750,365	\$66,859,333	\$67,303,477	\$334,207,053
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

s.1011.14 Debt Service	\$940,770	\$940,770	\$940,770	\$940,770	\$421,560	\$4,184,640
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$2,112,250	\$2,111,500	\$2,111,500	\$2,111,500	\$2,111,500	\$10,558,250
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Budgets	\$2,096,846	\$2,096,846	\$2,096,846	\$2,096,846	\$2,096,846	\$10,484,230
Relocatable Demolition	\$173,812	\$0	\$0	\$0	\$0	\$173,812
Local Expenditure Totals:	\$95,616,457	\$95,616,457	\$90,608,232	\$89,745,734	\$89,133,970	\$460,720,850

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$65,787,924,029	\$65,787,924,029	\$66,445,803,269	\$67,110,261,302	\$67,781,363,915	\$332,913,276,544
(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		\$110,523,712	\$110,523,712	\$111,628,949	\$112,745,239	\$113,872,691	\$559,294,303
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$94,734,611	\$94,734,611	\$95,681,957	\$96,638,776	\$97,605,164	\$479,395,119
(5) Difference of lines (3) and (4)		\$15,789,101	\$15,789,101	\$15,946,992	\$16,106,463	\$16,267,527	\$79,899,184

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$845,678	\$286,518	\$0	\$1,132,196
PECO Maintenance Expenditures		\$0	\$0	\$5,008,224	\$5,870,723	\$6,482,487	\$17,361,434
		\$0	\$0	\$5,853,902	\$6,157,241	\$6,482,487	\$18,493,630

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$717,229	\$717,229	\$717,229	\$717,229	\$717,229	\$3,586,145
CO & DS Interest on Undistributed CO	360	\$79,617	\$79,617	\$79,617	\$79,617	\$79,617	\$398,085
		\$796,846	\$796,846	\$796,846	\$796,846	\$796,846	\$3,984,230

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$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	\$11,994,968	\$8,925,000	\$9,103,500	\$9,376,605	\$9,564,137	\$48,964,210
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	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,079,968	\$9,010,000	\$9,188,500	\$9,461,605	\$9,649,137	\$49,389,210

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$94,734,611	\$94,734,611	\$95,681,957	\$96,638,776	\$97,605,164	\$479,395,119
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$95,616,457)	(\$95,616,457)	(\$90,608,232)	(\$89,745,734)	(\$89,133,970)	(\$460,720,850)
PECO Maintenance Revenue	\$0	\$0	\$5,008,224	\$5,870,723	\$6,482,487	\$17,361,434
Available 1.50 Mill for New Construction	(\$881,846)	(\$881,846)	\$5,073,725	\$6,893,042	\$8,471,194	\$18,674,269

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$796,846	\$796,846	\$796,846	\$796,846	\$796,846	\$3,984,230
PECO New Construction Revenue	\$0	\$0	\$845,678	\$286,518	\$0	\$1,132,196
Other/Additional Revenue	\$12,079,968	\$9,010,000	\$9,188,500	\$9,461,605	\$9,649,137	\$49,389,210
Total Additional Revenue	\$12,876,814	\$9,806,846	\$10,831,024	\$10,544,969	\$10,445,983	\$54,505,636
Total Available Revenue	\$11,994,968	\$8,925,000	\$15,904,749	\$17,438,011	\$18,917,177	\$73,179,905

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Partial Funding: New Middle School South County Region, 6-8	Location not specified	Planned Cost:	\$1,994,968	\$925,000	\$9,103,500	\$9,376,605	\$9,564,137	\$30,964,210	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	126,897	0	0	126,897	
New Elementary School South County, K-5	Location not specified	Planned Cost:	\$10,000,000	\$8,000,000	\$0	\$0	\$0	\$18,000,000	Yes
		Student Stations:	0	0	950	0	0	950	
		Total Classrooms:	0	0	50	0	0	50	
		Gross Sq Ft:	0	0	90,463	0	0	90,463	

Planned Cost:	\$11,994,968	\$8,925,000	\$9,103,500	\$9,376,605	\$9,564,137	\$48,964,210
Student Stations:	0	0	950	0	0	950
Total Classrooms:	0	0	50	0	0	50
Gross Sq Ft:	0	0	217,360	0	0	217,360

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Renovation/Remodeling	ALEXANDER ELEMENTARY	\$0	\$0	\$0	\$0	\$7,678,735	\$7,678,735	Yes
Renovation/Remodeling	BUCKHORN ELEMENTARY	\$0	\$0	\$0	\$7,176,740	\$1,674,305	\$8,851,045	Yes
Renovation/Remodeling	CLAYWELL ELEMENTARY	\$0	\$0	\$0	\$7,485,100	\$0	\$7,485,100	No
Renovation/Remodeling	DUNBAR ELEMENTARY	\$0	\$0	\$0	\$5,038,832	\$0	\$5,038,832	No
Renovation/Remodeling	ESSRIG ELEMENTARY	\$0	\$0	\$0	\$0	\$6,783,505	\$6,783,505	No
Renovation/Remodeling	LEWIS ELEMENTARY	\$0	\$0	\$6,801,249	\$884,666	\$0	\$7,685,915	Yes
Renovation/Remodeling	LOPEZ ELEMENTARY	\$0	\$0	\$0	\$0	\$6,860,903	\$6,860,903	No

Renovation/Remodeling	LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	\$0	\$3,806,277	\$0	\$0	\$0	\$3,806,277	No
Renovation/Remodeling	TAMPA BAY BOULEVARD ELEMENTARY	\$0	\$0	\$0	\$0	\$7,984,586	\$7,984,586	No
Renovation/Remodeling	BING ELEMENTARY	\$0	\$0	\$7,459,452	\$0	\$0	\$7,459,452	No
Renovation/Remodeling	BOYETTE SPRINGS ELEMENTARY	\$0	\$7,448,591	\$0	\$0	\$0	\$7,448,591	No
Renovation/Remodeling	CANNELLA ELEMENTARY	\$0	\$0	\$6,462,558	\$0	\$0	\$6,462,558	No
Renovation/Remodeling	FOREST HILLS ELEMENTARY	\$0	\$0	\$6,986,511	\$0	\$0	\$6,986,511	No
Renovation/Remodeling	LINCOLN ELEMENTARY	\$0	\$0	\$0	\$5,901,225	\$0	\$5,901,225	No
Renovation/Remodeling	MANGO ELEMENTARY	\$0	\$0	\$0	\$8,031,968	\$0	\$8,031,968	No
Renovation/Remodeling	NORTHWEST ELEMENTARY	\$0	\$0	\$7,540,156	\$0	\$0	\$7,540,156	No
Renovation/Remodeling	ROOSEVELT ELEMENTARY	\$0	\$0	\$0	\$0	\$6,959,968	\$6,959,968	No
Renovation/Remodeling	TAMPA PALMS ELEMENTARY	\$0	\$0	\$0	\$0	\$7,104,130	\$7,104,130	No
Renovation/Remodeling	YATES ELEMENTARY	\$0	\$0	\$0	\$0	\$6,918,840	\$6,918,840	No
Renovation/Remodeling	TEMPLE TERRACE ELEMENTARY	\$8,034,710	\$0	\$0	\$0	\$0	\$8,034,710	No
Renovation/Remodeling	DOWDELL MIDDLE	\$0	\$0	\$0	\$9,417,280	\$0	\$9,417,280	No
Renovation/Remodeling	FERRELL MIDDLE MAGNET	\$0	\$0	\$0	\$0	\$8,942,400	\$8,942,400	No
Renovation/Remodeling	HILL MIDDLE	\$0	\$9,106,500	\$0	\$0	\$0	\$9,106,500	No
Renovation/Remodeling	WILSON MIDDLE	\$3,590,064	\$0	\$0	\$0	\$0	\$3,590,064	No
		\$11,624,774	\$20,361,368	\$35,249,926	\$43,935,811	\$60,907,372	\$172,079,251	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
ADAMS MIDDLE	1,667	1,500	1,243	70	18	83.00 %	0	0	1,060	71.00 %	15
FOREST HILLS ELEMENTARY	1,069	1,069	926	58	16	87.00 %	0	0	890	83.00 %	15
MEMORIAL MIDDLE	1,161	1,044	705	51	14	67.00 %	0	0	566	54.00 %	11
ALEXANDER ELEMENTARY	726	726	634	39	16	87.00 %	0	0	630	87.00 %	16
PIERCE MIDDLE	1,357	1,221	1,068	58	18	87.00 %	0	0	980	80.00 %	17
ANDERSON ELEMENTARY	468	468	381	24	16	81.00 %	0	0	380	81.00 %	16
ARMWOOD SENIOR HIGH	2,518	2,392	1,699	109	16	71.00 %	0	0	1,710	71.00 %	16
APOLLO BEACH ELEMENTARY	721	721	557	38	15	77.00 %	0	0	560	78.00 %	15
BALLAST POINT ELEMENTARY	485	485	392	26	15	81.00 %	0	0	385	79.00 %	15
BAY CREST ELEMENTARY	954	954	794	53	15	83.00 %	0	0	820	86.00 %	15
BING ELEMENTARY	738	738	574	39	15	78.00 %	0	0	577	78.00 %	15
ALAFIA ELEMENTARY	845	845	570	44	13	67.00 %	0	0	540	64.00 %	12
JUST ELEMENTARY	731	731	473	39	12	65.00 %	0	0	470	64.00 %	12
STEWART MIDDLE	1,349	1,214	919	58	16	76.00 %	0	0	916	75.00 %	16
BRANDON SENIOR HIGH	2,622	2,490	1,931	110	18	78.00 %	0	0	1,850	74.00 %	17
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	564	55	10	55.00 %	0	0	500	49.00 %	9
MCLANE MIDDLE	1,648	1,483	1,029	68	15	69.00 %	0	0	885	60.00 %	13
BREWSTER ADULT CENTER	425	637	0	21	0	0.00 %	0	0	0	0.00 %	0
BROOKER ELEMENTARY	1,053	1,053	915	56	16	87.00 %	0	0	918	87.00 %	16
BROWARD ELEMENTARY	548	548	382	28	14	70.00 %	0	0	388	71.00 %	14
BRYAN ELEMENTARY	807	807	714	43	17	88.00 %	0	0	695	86.00 %	16
BUCHANAN MIDDLE	1,125	1,012	718	49	15	71.00 %	0	0	604	60.00 %	12
BUCKHORN ELEMENTARY	843	843	677	45	15	80.00 %	0	0	680	81.00 %	15
BURNEY ELEMENTARY	456	456	345	24	14	76.00 %	0	0	349	77.00 %	15

BURNS MIDDLE	1,648	1,483	1,343	69	19	91.00 %	0	0	1,200	81.00 %	17
CAHOON ELEMENTARY	663	663	360	35	10	54.00 %	0	0	357	54.00 %	10
VAN BUREN MIDDLE	1,091	981	647	49	13	66.00 %	0	0	530	54.00 %	11
CANNELLA ELEMENTARY	979	979	736	53	14	75.00 %	0	0	640	65.00 %	12
CARROLLWOOD ELEMENTARY	864	864	720	46	16	83.00 %	0	0	700	81.00 %	15
CHAMBERLAIN SENIOR HIGH	2,496	2,371	1,837	105	17	77.00 %	0	0	1,626	69.00 %	15
CHIARAMONTE ELEMENTARY	511	511	378	27	14	74.00 %	0	0	379	74.00 %	14
CITRUS PARK ELEMENTARY	876	876	647	46	14	74.00 %	0	0	612	70.00 %	13
CLAIR-MEL ELEMENTARY	883	883	516	47	11	58.00 %	0	0	505	57.00 %	11
DOWDELL MIDDLE	1,178	1,060	663	52	13	63.00 %	0	0	600	57.00 %	12
CLAYWELL ELEMENTARY	898	898	711	47	15	79.00 %	0	0	686	76.00 %	15
CLEVELAND ELEMENTARY	416	416	326	22	15	78.00 %	0	0	315	76.00 %	14
COLEMAN MIDDLE	1,055	949	932	46	20	98.00 %	0	0	910	96.00 %	20
COLSON ELEMENTARY	888	888	716	48	15	81.00 %	0	0	722	81.00 %	15
LOCKHART ELEMENTARY	659	659	359	37	10	54.00 %	0	0	355	54.00 %	10
CORK ELEMENTARY	949	949	649	50	13	68.00 %	0	0	629	66.00 %	13
CRESTWOOD ELEMENTARY	1,089	1,089	965	58	17	89.00 %	0	0	930	85.00 %	16
CYPRESS CREEK ELEMENTARY	1,021	1,021	1,088	55	20	107.00 %	0	0	840	82.00 %	15
DESOTO ELEMENTARY	322	322	200	17	12	62.00 %	0	0	176	55.00 %	10
DICKENSON ELEMENTARY	703	703	575	37	16	82.00 %	0	0	570	81.00 %	15
DOVER ELEMENTARY	949	949	827	58	14	87.00 %	0	0	719	76.00 %	12
DUNBAR ELEMENTARY	355	355	255	19	13	72.00 %	0	0	280	79.00 %	15
EAST BAY SENIOR HIGH	2,124	2,017	1,995	88	23	99.00 %	0	0	2,000	99.00 %	23
EISENHOWER MIDDLE	1,742	1,567	1,425	74	19	91.00 %	0	0	1,567	100.00 %	21
EDISON ELEMENTARY	618	618	454	33	14	73.00 %	0	0	431	70.00 %	13
EGYPT LAKE ELEMENTARY	680	680	509	36	14	75.00 %	0	0	480	71.00 %	13
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	732	878	0	47	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	776	44	18	94.00 %	0	0	735	89.00 %	17
FOLSOM ELEMENTARY	698	698	523	37	14	75.00 %	0	0	529	76.00 %	14
FOSTER ELEMENTARY	659	659	452	40	11	69.00 %	0	0	404	61.00 %	10
SLIGH MIDDLE	1,256	1,130	692	54	13	61.00 %	0	0	623	55.00 %	12
FRANKLIN MIDDLE	1,012	910	279	44	6	31.00 %	0	0	306	34.00 %	7

GAITHER SENIOR HIGH	2,275	2,161	1,945	99	20	90.00 %	0	0	1,800	83.00 %	18
GIBSONTON ELEMENTARY	798	798	564	43	13	71.00 %	0	0	630	79.00 %	15
GORRIE ELEMENTARY	529	529	568	28	20	107.00 %	0	0	529	100.00 %	19
GRADY ELEMENTARY	522	522	402	29	14	77.00 %	0	0	388	74.00 %	13
GRAHAM ELEMENTARY	408	408	344	22	16	84.00 %	0	0	350	86.00 %	16
BELLAMY ELEMENTARY	904	904	757	48	16	84.00 %	0	0	680	75.00 %	14
GRECO MIDDLE SCHOOL	1,437	1,293	932	60	16	72.00 %	0	0	780	60.00 %	13
HILL MIDDLE	1,285	1,156	1,010	55	18	87.00 %	0	0	932	81.00 %	17
HILLSBOROUGH SENIOR HIGH	2,210	2,099	1,859	104	18	89.00 %	0	0	1,710	81.00 %	16
HUNTERS GREEN ELEMENTARY	1,034	1,034	837	56	15	81.00 %	0	0	809	78.00 %	14
JACKSON ELEMENTARY	594	594	474	31	15	80.00 %	0	0	450	76.00 %	15
D. W. WATERS CENTER	491	491	311	24	13	63.00 %	0	0	205	42.00 %	9
KENLY ELEMENTARY	731	731	478	39	12	65.00 %	0	0	503	69.00 %	13
KING SENIOR HIGH	2,533	2,406	1,727	104	17	72.00 %	0	0	1,489	62.00 %	14
KINGSWOOD ELEMENTARY	781	781	642	42	15	82.00 %	0	0	657	84.00 %	16
KNIGHTS ELEMENTARY	925	925	666	50	13	72.00 %	0	0	630	68.00 %	13
LAKE MAGDALENE ELEMENTARY	1,110	1,110	885	60	15	80.00 %	0	0	900	81.00 %	15
LANIER ELEMENTARY	456	456	352	24	15	77.00 %	0	0	337	74.00 %	14
MONROE MIDDLE	982	883	627	42	15	71.00 %	0	0	580	66.00 %	14
LEAREY ADULT CENTER	92	138	0	4	0	0.00 %	0	0	0	0.00 %	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	399	399	249	21	12	62.00 %	0	0	201	50.00 %	10
LETO SENIOR HIGH	2,384	2,264	1,625	104	16	72.00 %	0	0	1,490	66.00 %	14
LIMONA ELEMENTARY	710	710	477	37	13	67.00 %	0	0	478	67.00 %	13
LINCOLN ELEMENTARY	450	450	380	23	17	84.00 %	0	0	374	83.00 %	16
LEWIS ELEMENTARY	945	945	764	50	15	81.00 %	0	0	750	79.00 %	15
LITHIA SPRINGS ELEMENTARY	731	731	606	39	16	83.00 %	0	0	606	83.00 %	16
LOMAX ELEMENTARY	509	509	335	26	13	66.00 %	0	0	330	65.00 %	13
LOPEZ ELEMENTARY	932	932	561	55	10	60.00 %	0	0	503	54.00 %	9
LOWRY ELEMENTARY	1,063	1,063	942	57	17	89.00 %	0	0	933	88.00 %	16
LUTZ ELEMENTARY	893	893	615	48	13	69.00 %	0	0	612	69.00 %	13
MABRY ELEMENTARY	853	853	753	46	16	88.00 %	0	0	730	86.00 %	16
MACFARLANE ELEMENTARY	406	406	367	21	17	90.00 %	0	0	370	91.00 %	18
MADISON MIDDLE	1,058	952	798	46	17	84.00 %	0	0	680	71.00 %	15

MANGO ELEMENTARY	811	811	681	43	16	84.00 %	0	0	675	83.00 %	16
MANISCALCO ELEMENTARY	857	857	565	46	12	66.00 %	0	0	586	68.00 %	13
MANN MIDDLE	1,551	1,395	1,142	64	18	82.00 %	0	0	924	66.00 %	14
MARSHALL MIDDLE	1,277	1,149	866	53	16	75.00 %	0	0	753	66.00 %	14
MCDONALD ELEMENTARY	675	675	503	35	14	74.00 %	0	0	517	77.00 %	15
MENDENHALL ELEMENTARY	835	835	660	45	15	79.00 %	0	0	650	78.00 %	14
FERRELL MIDDLE MAGNET	977	879	300	41	7	34.00 %	0	0	368	42.00 %	9
MILES ELEMENTARY	835	835	627	45	14	75.00 %	0	0	600	72.00 %	13
MINTZ ELEMENTARY	1,009	1,009	795	54	15	79.00 %	0	0	856	85.00 %	16
MITCHELL ELEMENTARY	728	728	605	38	16	83.00 %	0	0	648	89.00 %	17
MORGAN WOODS ELEMENTARY	769	769	529	42	13	69.00 %	0	0	512	67.00 %	12
MORT ELEMENTARY	1,026	1,026	801	56	14	78.00 %	0	0	790	77.00 %	14
NORTHWEST ELEMENTARY	865	865	658	46	14	76.00 %	0	0	651	75.00 %	14
OAK GROVE ELEMENTARY	964	964	779	50	16	81.00 %	0	0	759	79.00 %	15
ORANGE GROVE MIDDLE	652	586	528	29	18	90.00 %	0	0	470	80.00 %	16
PALM RIVER ELEMENTARY	707	707	482	37	13	68.00 %	0	0	481	68.00 %	13
PINECREST ELEMENTARY	820	820	543	44	12	66.00 %	0	0	546	67.00 %	12
PLANT SENIOR HIGH	2,621	2,489	2,329	105	22	94.00 %	0	0	2,300	92.00 %	22
PLANT CITY SENIOR HIGH	2,614	2,483	1,943	112	17	78.00 %	0	0	1,820	73.00 %	16
TOMLIN MIDDLE	1,904	1,713	1,579	80	20	92.00 %	0	0	1,436	84.00 %	18
POTTER ELEMENTARY	744	744	536	40	13	72.00 %	0	0	517	69.00 %	13
PROGRESS VILLAGE MIDDLE	1,111	999	804	48	17	80.00 %	0	0	709	71.00 %	15
RIVERHILLS ELEMENTARY	590	590	342	31	11	58.00 %	0	0	320	54.00 %	10
RIVERVIEW ELEMENTARY	972	972	594	53	11	61.00 %	0	0	580	60.00 %	11
ROBINSON ELEMENTARY	656	656	586	40	15	89.00 %	0	0	561	86.00 %	14
ROBINSON SENIOR HIGH	1,684	1,599	1,489	75	20	93.00 %	0	0	1,450	91.00 %	19
ROBLES ELEMENTARY	832	832	617	44	14	74.00 %	0	0	611	73.00 %	14
ROLAND PARK K-8	1,035	931	528	47	11	57.00 %	0	0	593	64.00 %	13
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	100	24	4	37.00 %	0	0	108	40.00 %	5
JEFFERSON SENIOR HIGH	2,209	2,098	1,666	90	19	79.00 %	0	0	1,450	69.00 %	16

ROOSEVELT ELEMENTARY	745	745	686	40	17	92.00 %	0	0	686	92.00 %	17
RUSKIN ELEMENTARY	1,016	1,016	992	56	18	98.00 %	0	0	890	88.00 %	16
SCHWARZKOPF ELEMENTARY	677	677	610	36	17	90.00 %	0	0	588	87.00 %	16
SEFFNER ELEMENTARY	898	898	665	47	14	74.00 %	0	0	610	68.00 %	13
SEMINOLE ELEMENTARY	560	560	436	30	15	78.00 %	0	0	428	76.00 %	14
SHAW ELEMENTARY	846	846	551	45	12	65.00 %	0	0	550	65.00 %	12
SHORE ELEMENTARY	445	445	367	24	15	82.00 %	0	0	376	84.00 %	16
SIMMONS CAREER CENTER	344	344	306	29	11	89.00 %	0	0	235	68.00 %	8
BLOOMINGDALE SENIOR HIGH	2,351	2,233	2,366	100	24	106.00 %	0	0	2,200	99.00 %	22
SPRINGHEAD ELEMENTARY	874	874	741	47	16	85.00 %	0	0	740	85.00 %	16
SULPHUR SPRINGS ELEMENTARY	824	824	543	44	12	66.00 %	0	0	533	65.00 %	12
SUMMERFIELD ELEMENTARY	1,012	1,012	832	54	15	82.00 %	0	0	820	81.00 %	15
TAMPA BAY TECHNICAL HIGH SCHOOL	2,551	3,061	1,973	116	17	64.00 %	0	0	1,872	61.00 %	16
TAMPA BAY BOULEVARD ELEMENTARY	885	885	653	48	14	74.00 %	0	0	640	72.00 %	13
TAMPA PALMS ELEMENTARY	965	965	766	52	15	79.00 %	0	0	737	76.00 %	14
TEMPLE TERRACE ELEMENTARY	853	853	617	46	13	72.00 %	0	0	617	72.00 %	13
THONOTOSASSA ELEMENTARY	551	551	398	29	14	72.00 %	0	0	396	72.00 %	14
TINKER ELEMENTARY	688	688	641	36	18	93.00 %	0	0	637	93.00 %	18
TOWN & COUNTRY ELEMENTARY	732	732	443	38	12	61.00 %	0	0	437	60.00 %	12
WEBB MIDDLE	1,157	1,041	870	51	17	84.00 %	0	0	755	73.00 %	15
TRAPNELL ELEMENTARY	524	524	457	28	16	87.00 %	0	0	450	86.00 %	16
TURKEY CREEK MIDDLE	1,363	1,226	993	58	17	81.00 %	0	0	878	72.00 %	15
TWIN LAKES ELEMENTARY	752	752	662	40	17	88.00 %	0	0	654	87.00 %	16
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	154	24	6	61.00 %	0	0	162	64.00 %	7
WALDEN LAKE ELEMENTARY	983	983	873	53	16	89.00 %	0	0	860	87.00 %	16
WASHINGTON ELEMENTARY	638	638	492	37	13	77.00 %	0	0	480	75.00 %	13
WEST SHORE ELEMENTARY	395	395	288	21	14	73.00 %	0	0	290	73.00 %	14
WEST TAMPA ELEMENTARY	593	593	433	32	14	73.00 %	0	0	439	74.00 %	14
JAMES ELEMENTARY SCHOOL	876	876	648	44	15	74.00 %	0	0	640	73.00 %	15

WILSON MIDDLE	647	582	619	28	22	106.00 %	0	0	582	100.00 %	21
WILSON ELEMENTARY	405	405	334	22	15	82.00 %	0	0	330	81.00 %	15
WIMAUMA ELEMENTARY	659	659	465	35	13	71.00 %	0	0	473	72.00 %	14
WITTER ELEMENTARY	737	737	488	38	13	66.00 %	0	0	491	67.00 %	13
WOODBIDGE ELEMENTARY	883	883	573	47	12	65.00 %	0	0	570	65.00 %	12
YATES ELEMENTARY	860	860	744	46	16	87.00 %	0	0	747	87.00 %	16
YOUNG MIDDLE	1,083	974	575	47	12	59.00 %	0	0	479	49.00 %	10
KNIGHTS (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DURANT SENIOR HIGH	2,883	2,738	2,167	117	19	79.00 %	0	0	1,950	71.00 %	17
BURNETT MIDDLE	1,332	1,198	1,014	56	18	85.00 %	0	0	929	78.00 %	17
VALRICO ELEMENTARY	979	979	823	53	16	84.00 %	0	0	790	81.00 %	15
BENITO MIDDLE	1,473	1,325	1,126	63	18	85.00 %	0	0	1,000	75.00 %	16
WALKER MIDDLE	1,091	981	732	47	16	75.00 %	0	0	720	73.00 %	15
WILLIAMS MIDDLE	948	853	791	42	19	93.00 %	0	0	700	82.00 %	17
SICKLES SENIOR HIGH	2,231	2,119	1,959	94	21	92.00 %	0	0	1,800	85.00 %	19
WHARTON SENIOR HIGH	2,642	2,509	2,347	109	22	94.00 %	0	0	2,168	86.00 %	20
BLAKE SENIOR HIGH	1,795	1,705	1,565	72	22	92.00 %	0	0	1,478	87.00 %	21
CLARK ELEMENTARY	975	975	832	53	16	85.00 %	0	0	825	85.00 %	16
WESTCHASE ELEMENTARY	1,040	1,040	1,010	56	18	97.00 %	0	0	984	95.00 %	18
PIZZO ELEMENTARY	810	810	590	44	13	73.00 %	0	0	560	69.00 %	13
RODGERS MIDDLE	1,346	1,211	986	57	17	81.00 %	0	0	901	74.00 %	16
RIVERVIEW SENIOR HIGH	2,702	2,566	2,265	109	21	88.00 %	0	0	2,270	88.00 %	21
BEVIS ELEMENTARY	945	945	821	50	16	87.00 %	0	0	823	87.00 %	16
RANDALL MIDDLE	1,600	1,440	1,337	67	20	93.00 %	0	0	1,229	85.00 %	18
DAVIDSEN MIDDLE	1,598	1,438	1,135	66	17	79.00 %	0	0	1,025	71.00 %	16
PRIDE ELEMENTARY	1,018	1,018	890	53	17	87.00 %	0	0	883	87.00 %	17
MCKITRICK ELEMENTARY	1,045	1,045	977	56	17	94.00 %	0	0	955	91.00 %	17
CHILES ELEMENTARY	963	963	750	51	15	78.00 %	0	0	740	77.00 %	15
SYMMES ELEMENTARY	747	747	545	39	14	73.00 %	0	0	539	72.00 %	14
MARTINEZ MIDDLE	1,344	1,209	1,086	56	19	90.00 %	0	0	970	80.00 %	17
LIBERTY MIDDLE	1,645	1,480	1,192	68	18	81.00 %	0	0	1,040	70.00 %	15
ALONSO HIGH	2,731	2,594	2,355	109	22	91.00 %	0	0	2,120	82.00 %	19
FREEDOM SENIOR HIGH	2,694	2,559	2,017	108	19	79.00 %	0	0	1,795	70.00 %	17
MIDDLETON SENIOR HIGH	2,081	1,976	1,167	82	14	59.00 %	0	0	1,055	53.00 %	13

SOUTH COUNTY CAREER CENTER	687	687	370	32	12	54.00 %	0	0	320	47.00 %	10
FARNELL MIDDLE	1,456	1,310	1,268	61	21	97.00 %	0	0	1,138	87.00 %	19
BRYANT ELEMENTARY	1,066	1,066	1,015	57	18	95.00 %	0	0	980	92.00 %	17
CIMINO ELEMENTARY	1,045	1,045	792	56	14	76.00 %	0	0	760	73.00 %	14
IPPOLITO ELEMENTARY	850	850	842	45	19	99.00 %	0	0	550	65.00 %	12
NEWSOME SENIOR HIGH	2,670	2,536	2,251	107	21	89.00 %	0	0	2,230	88.00 %	21
JENNINGS MIDDLE	1,337	1,203	916	56	16	76.00 %	0	0	816	68.00 %	15
SHIELDS MIDDLE	1,861	1,674	1,410	78	18	84.00 %	0	0	1,450	87.00 %	19
HERITAGE ELEMENTARY	747	747	608	39	16	81.00 %	0	0	587	79.00 %	15
SESSUMS ELEMENTARY	1,020	1,020	817	54	15	80.00 %	0	0	700	69.00 %	13
NELSON ELEMENTARY	963	963	799	51	16	83.00 %	0	0	810	84.00 %	16
MULRENNAN MIDDLE	1,606	1,445	1,213	67	18	84.00 %	0	0	1,152	80.00 %	17
SCHMIDT ELEMENTARY	717	717	650	38	17	91.00 %	0	0	655	91.00 %	17
MULLER ELEMENTARY	484	484	332	26	13	69.00 %	0	0	320	66.00 %	12
CORR ELEMENTARY	929	929	827	50	17	89.00 %	0	0	800	86.00 %	16
BOWERS WHITLEY CAREER CENTER	627	627	319	24	13	51.00 %	0	0	320	51.00 %	13
SHEEHY ELEMENTARY	562	562	457	29	16	81.00 %	0	0	460	82.00 %	16
RAMPOLLO DOWNTOWN PARTNERSHIP	937	843	693	44	16	82.00 %	0	0	771	91.00 %	18
DAVIS ELEMENTARY	1,038	1,038	779	55	14	75.00 %	0	0	770	74.00 %	14
BRANDON ALTERNATIVE	414	414	163	20	8	39.00 %	0	0	186	45.00 %	9
FISHHAWK CREEK ELEMENTARY	1,056	1,056	1,056	56	19	100.00 %	0	0	1,045	99.00 %	19
SPOTO HIGH SCHOOL	2,115	2,009	1,193	87	14	59.00 %	0	0	1,100	55.00 %	13
FROST ELEMENTARY	1,002	1,002	710	53	13	71.00 %	0	0	708	71.00 %	13
GIUNTA MIDDLE SCHOOL	1,726	1,553	1,022	73	14	66.00 %	0	0	913	59.00 %	13
APARICIO-LEVY TECHNICAL CENTER	167	250	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,071	1,967	1,607	84	19	82.00 %	0	0	1,846	94.00 %	22
TURNER ELEMENTARY	1,200	1,200	975	60	16	81.00 %	0	0	959	80.00 %	16
COLLINS ELEMENTARY	1,146	1,146	931	61	15	81.00 %	0	0	959	84.00 %	16
NORTH TAMPA ALTERNATIVE CENTER	450	450	182	21	9	40.00 %	0	0	213	47.00 %	10
GARY ADULT CENTER	295	295	10	22	0	3.00 %	0	0	41	14.00 %	2
CARVER EXCEPTIONAL CENTER	210	210	81	20	4	39.00 %	0	0	100	48.00 %	5
BARTELS MIDDLE SCHOOL	1,323	1,190	831	56	15	70.00 %	0	0	785	66.00 %	14

SUMMERFIELD CROSSINGS	1,023	1,023	880	55	16	86.00 %	0	0	814	80.00 %	15
DOBY ELEMENTARY	958	958	708	50	14	74.00 %	0	0	800	84.00 %	16
OAK PARK ELEMENTARY	757	757	600	40	15	79.00 %	0	0	591	78.00 %	15
SMITH MIDDLE SCHOOL	1,578	1,420	1,109	66	17	78.00 %	0	0	946	67.00 %	14
DEER PARK ELEMENTARY	1,054	1,054	991	55	18	94.00 %	0	0	985	93.00 %	18
HAMMOND ELEMENTARY	938	938	639	49	13	68.00 %	0	0	641	68.00 %	13
REDDICK ELEMENTARY SCHOOL	948	948	731	50	15	77.00 %	0	0	760	80.00 %	15
KIMBELL ELEMENTARY	652	652	423	34	12	65.00 %	0	0	415	64.00 %	12
STEINBRENNER HIGH SCHOOL	2,509	2,383	2,153	102	21	90.00 %	0	0	2,015	85.00 %	20
STOWERS ELEMENTARY SCHOOL	972	972	709	51	14	73.00 %	0	0	720	74.00 %	14
BARRINGTON MIDDLE SCHOOL	1,635	1,471	1,067	69	15	73.00 %	0	0	1,090	74.00 %	16
STRAWBERRY CREST HIGH SCHOOL	2,446	2,323	2,001	101	20	86.00 %	0	0	2,100	90.00 %	21
BAILEY ELEMENTARY SCHOOL	920	920	714	48	15	78.00 %	0	0	734	80.00 %	15
	241,653	233,438	183,356	11,529	16	78.55 %	0	0	174,942	74.94 %	15

The COFTE Projected Total (174,942) for 2016 - 2017 must match the Official Forecasted COFTE Total (176,708) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	59,553
Middle (4-8)	67,041
High (9-12)	50,114
	176,708

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	1,165
Middle (4-8)	601
High (9-12)	0
	176,708

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
CYPRESS CREEK ELEMENTARY	0	0	3	0	0	3
EISENHOWER MIDDLE	3	0	0	0	0	3
GIBSONTON ELEMENTARY	2	0	0	0	0	2
GRAHAM ELEMENTARY	1	0	0	0	0	1

JEFFERSON SENIOR HIGH	2	0	0	0	0	2
BLOOMINGDALE SENIOR HIGH	13	0	0	0	0	13
BRANDON ALTERNATIVE	20	0	0	0	0	20
Total Relocatable Replacements:	41	0	3	0	0	44

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 2016 - 2017
Kid's Community College	15	PRIVATE	2005	324	317	1	348
Learning Gate	32	PRIVATE	2000	600	600	1	600
Literacy/Leadership/Tech Middle School	14	PRIVATE	2005	325	280	1	525
Mount Pleasant	12	PRIVATE	2003	250	72	4	120
Pepin Academy	22	PRIVATE	1999	157	157	5	170
RCMA	6	PRIVATE	2000	240	234	3	244
Richardson Montessori	6	PRIVATE	1997	126	71	3	110
Tampa Charter	8	PRIVATE	2003	165	165	4	264
Terrace Community	31	PRIVATE	1998	660	652	14	660
Trinity School for Children	23	PRIVATE	1999	500	469	1	537
Trinity Upper School	14	PRIVATE	2004	230	230	1	254
Village of Excellence	10	PRIVATE	2000	220	170	1	300
Walton Academy	14	PRIVATE	2004	210	151	3	232
Brooks DeBartolo High School	19	PRIVATE	2007	500	272	5	500
Florida Autism Charter School of Excellence	10	PRIVATE	2007	110	90	5	175
Shiloh Elementary Charter School	29	PRIVATE	2007	480	413	5	480
Advantage Academy of Hillsborough	22	PRIVATE	2009	450	303	1	375
Advantage Academy Middle School	22	PRIVATE	2009	295	150	1	225
Community Charter School of Excellence	12	PRIVATE	2008	285	259	1	375
Newpoint High of Tampa	14	PRIVATE	2009	350	200	2	275
Shiloh Middle Charter School	18	PRIVATE	2009	440	183	2	440
Valrico Lake Advantage Academy	37	PRIVATE	2009	694	545	1	890
AT Jones Academy for Math, Science and Technology	19	PRIVATE	2010	320	138	4	320
Kids Community College Middle Charter School	7	PRIVATE	2010	110	106	2	198

New Springs School	9	PRIVATE	2010	156	176	3	220
Seminole Heights Charter High School	7	PRIVATE	2010	160	400	3	400
Channelside Academy, Math & Science	30	PRIVATE	2011	630	200	2	400
Community Charter Middle School of Excellence	6	PRIVATE	2011	110	95	4	260
Lutz Preparatory School	25	PRIVATE	2011	550	230	3	464
New Springs Elementary School	12	PRIVATE	2011	232	147	4	348
Pepin Elementary School	5	PRIVATE	2005	87	87	1	87
Pepin Middle School	10	PRIVATE	2005	120	120	1	150
Pepin Transitional School	5	PRIVATE	2006	68	68	1	75
Pivot Charter School	10	PRIVATE	2011	126	119	4	475
Winthrop Charter School	65	PRIVATE	2011	842	815	4	1,280
Woodmont Charter School	52	PRIVATE	2011	730	463	4	1,100
	652			11,852	9,147		13,876

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
BOWERS WHITLEY CAREER CENTER	Co-Teaching	0	0	0	0	4	4
TURNER ELEMENTARY	Co-Teaching	4	0	0	0	0	4
PIERCE MIDDLE	Co-Teaching	0	7	0	0	0	7
ANDERSON ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ARMWOOD SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
APOLLO BEACH ELEMENTARY	Co-Teaching	0	0	0	2	0	2
BALLAST POINT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CRESTWOOD ELEMENTARY	Co-Teaching	3	0	0	3	0	6
DICKENSON ELEMENTARY	Co-Teaching	3	0	0	0	0	3
EGYPT LAKE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
FOLSOM ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LOWRY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MABRY ELEMENTARY	Co-Teaching	2	0	0	0	0	2

MANN MIDDLE	Co-Teaching	0	0	0	3	0	3
MARSHALL MIDDLE	Co-Teaching	0	7	0	2	0	9
MITCHELL ELEMENTARY	Co-Teaching	4	0	0	0	0	4
BLOOMINGDALE SENIOR HIGH	Co-Teaching	0	0	0	9	2	11
SUMMERFIELD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TAMPA BAY TECHNICAL HIGH SCHOOL	Co-Teaching	0	0	0	3	0	3
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TINKER ELEMENTARY	Co-Teaching	5	0	0	0	0	5
TRAPNELL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TWIN LAKES ELEMENTARY	Co-Teaching	4	0	0	0	0	4
WEST SHORE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WILSON MIDDLE	Co-Teaching	0	0	0	5	0	5
BLAKE SENIOR HIGH	Co-Teaching	0	0	2	2	0	4
CLARK ELEMENTARY	Co-Teaching	0	0	0	0	3	3
RIVERVIEW SENIOR HIGH	Co-Teaching	0	0	0	1	3	4
BEVIS ELEMENTARY	Co-Teaching	0	0	0	3	0	3
RANDALL MIDDLE	Co-Teaching	0	0	0	4	0	4
MCKITRICK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FREEDOM SENIOR HIGH	Co-Teaching	0	0	1	1	0	2
SOUTH COUNTY CAREER CENTER	Co-Teaching	0	0	0	2	0	2
IPPOLITO ELEMENTARY	Co-Teaching	5	0	0	0	0	5
NEWSOME SENIOR HIGH	Co-Teaching	0	0	0	0	5	5
JENNINGS MIDDLE	Co-Teaching	0	0	0	3	0	3
HERITAGE ELEMENTARY	Co-Teaching	0	0	0	4	0	4
FISHHAWK CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
GIUNTA MIDDLE SCHOOL	Co-Teaching	0	1	0	0	0	1
DEER PARK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
FARNELL MIDDLE	Co-Teaching	0	5	0	0	0	5
BRYAN ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CARROLLWOOD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CITRUS PARK ELEMENTARY	Co-Teaching	0	0	0	2	0	2
GORRIE ELEMENTARY	Co-Teaching	7	0	0	1	0	8
GRADY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
GRAHAM ELEMENTARY	Co-Teaching	2	0	0	1	0	3
BELLAMY ELEMENTARY	Co-Teaching	2	0	0	0	0	2

JACKSON ELEMENTARY	Co-Teaching	2	0	0	3	0	5
KING SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
KINGSWOOD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LANIER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LINCOLN ELEMENTARY	Co-Teaching	0	0	0	2	2	4
LEWIS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PLANT SENIOR HIGH	Co-Teaching	0	0	1	5	0	6
PROGRESS VILLAGE MIDDLE	Co-Teaching	0	2	0	0	0	2
ROBINSON ELEMENTARY	Co-Teaching	5	0	0	0	0	5
ROBINSON SENIOR HIGH	Co-Teaching	0	0	5	1	0	6
ROBLES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ROOSEVELT ELEMENTARY	Co-Teaching	3	0	0	0	0	3
RUSKIN ELEMENTARY	Co-Teaching	3	0	0	1	0	4
SCHWARZKOPF ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SHAW ELEMENTARY	Co-Teaching	0	0	0	3	0	3
WITTER ELEMENTARY	Co-Teaching	2	0	0	1	0	3
YATES ELEMENTARY	Co-Teaching	0	0	0	2	0	2
YOUNG MIDDLE	Co-Teaching	0	0	0	0	3	3
DURANT SENIOR HIGH	Co-Teaching	0	0	0	0	2	2
BURNETT MIDDLE	Co-Teaching	0	0	0	3	0	3
BENITO MIDDLE	Co-Teaching	0	0	0	2	0	2
WILLIAMS MIDDLE	Co-Teaching	0	1	0	5	0	6
KIMBELL ELEMENTARY	Co-Teaching	0	0	0	1	0	1
STRAWBERRY CREST HIGH SCHOOL	Co-Teaching	0	0	0	2	0	2
BAILEY ELEMENTARY SCHOOL	Co-Teaching	0	0	0	1	0	1
Total Co-Teaching Classrooms:		87	23	15	84	26	235

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 School, South County K-5 950 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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	0	0	0	0	0	0
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	0	0	0	0	0	0
EISENHOWER MIDDLE	0	0	0	0	0	0
EDISON ELEMENTARY	0	0	0	0	0	0
EGYPT LAKE ELEMENTARY	0	0	0	0	0	0
ERWIN AREA VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	0	0	0	0	0	0
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	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	0	0	0	0	0	0
HUNTERS GREEN ELEMENTARY	0	0	0	0	0	0
JACKSON ELEMENTARY	0	0	0	0	0	0
D. W. WATERS CENTER	0	0	0	0	0	0
KENLY ELEMENTARY	0	0	0	0	0	0
KING SENIOR HIGH	0	0	0	0	0	0
KINGSWOOD ELEMENTARY	0	0	0	0	0	0
KNIGHTS ELEMENTARY	0	0	0	0	0	0
LAKE MAGDALENE ELEMENTARY	0	0	0	0	0	0
LANIER ELEMENTARY	0	0	0	0	0	0
MONROE MIDDLE	0	0	0	0	0	0
LEAREY ADULT CENTER	0	0	0	0	0	0
LEE ELEMENTARY SCHOOL OF TECHNOLOGY	0	0	0	0	0	0
LETO SENIOR HIGH	0	0	0	0	0	0
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	0	0	0	0	0
LEWIS ELEMENTARY	0	0	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0

PLANT SENIOR HIGH	0	0	0	0	0	0
PLANT CITY SENIOR HIGH	19	19	19	19	19	19
TOMLIN MIDDLE	0	0	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0	0	0
BURNETT MIDDLE	0	0	0	0	0	0
VALRICO ELEMENTARY	0	0	0	0	0	0
BENITO MIDDLE	0	0	0	0	0	0
WALKER MIDDLE	0	0	0	0	0	0
WILLIAMS MIDDLE	0	0	0	0	0	0
SICKLES SENIOR HIGH	0	0	0	0	0	0
BROOKER ELEMENTARY	0	0	0	0	0	0
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
BUCHANAN MIDDLE	0	0	0	0	0	0
BUCKHORN ELEMENTARY	0	0	0	0	0	0
BURNEY ELEMENTARY	0	0	0	0	0	0
BURNS MIDDLE	0	0	0	0	0	0
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	0	0	0	0	0	0
CLAIR-MEL ELEMENTARY	0	0	0	0	0	0
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	0	0	0	0	0	0
GIBSONTON ELEMENTARY	0	0	0	0	0	0
GORRIE ELEMENTARY	0	0	0	0	0	0
GRADY ELEMENTARY	0	0	0	0	0	0
GRAHAM ELEMENTARY	18	0	0	0	0	4
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	0	0	0	0	0	0
MARSHALL MIDDLE	0	0	0	0	0	0
MCDONALD ELEMENTARY	0	0	0	0	0	0
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	0	0	0	0	0	0
MINTZ ELEMENTARY	0	0	0	0	0	0
MITCHELL ELEMENTARY	0	0	0	0	0	0
MORGAN WOODS ELEMENTARY	0	0	0	0	0	0

MORT ELEMENTARY	0	0	0	0	0	0
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE ELEMENTARY	0	0	0	0	0	0
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	0	0	0	0	0	0
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	0	0	0	0	0	0
RANDALL MIDDLE	0	0	0	0	0	0
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
MCKITRICK ELEMENTARY	0	0	0	0	0	0
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	132	132	132	132	132	132
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	0	0	0	0	83
FISHHAWK CREEK ELEMENTARY	0	0	0	0	0	0
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	0	0	0	0	0	0
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0

RIVERHILLS ELEMENTARY	0	0	0	0	0	0
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	0	0	0	0	0	0
ROBINSON SENIOR HIGH	0	0	0	0	0	0
ROBLES ELEMENTARY	0	0	0	0	0	0
ROLAND PARK K-8	0	0	0	0	0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
JEFFERSON SENIOR HIGH	41	12	12	12	12	18
ROOSEVELT ELEMENTARY	0	0	0	0	0	0
RUSKIN ELEMENTARY	0	0	0	0	0	0
SCHWARZKOPF ELEMENTARY	0	0	0	0	0	0
SEFFNER ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	0	0	0	0	0	0
SHAW ELEMENTARY	0	0	0	0	0	0
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	44	44	44	44	44	44
WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER ELEMENTARY	0	0	0	0	0	0
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.	844	383	383	383	383	475
Total number of COFTE students projected by year.	182,480	181,253	179,494	177,779	176,708	179,543
Percent in relocatables by year.	0 %	0 %	0 %	0 %	0 %	0 %

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.

Nothing reported for this section.

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	2016 - 2017 / 2021 - 2022 Projected Cost
Major Renovation and Maintenance	\$268,951,208
	\$268,951,208

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	2016 - 2017 / 2021 - 2022 Projected Cost
New Middle School	Central Tampa Region	\$19,795,200
New Middle School	South County Region	\$34,705,500
		\$54,500,700

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2021 - 2022 new Student Capacity to be added/removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization
Elementary - District Totals	111,086	111,086	87,175.49	78.48 %	1,900	90,864	80.42 %
Middle - District Totals	60,644	54,557	42,761.47	78.38 %	2,300	41,296	72.63 %
High - District Totals	62,211	59,086	49,461.28	83.71 %	0	45,310	76.68 %
Other - ESE, etc	7,742	8,709	3,958.03	45.45 %	0	2,203	25.30 %
	241,683	233,438	183,356.27	78.55 %	4,200	179,673	75.61 %

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).

Central Tampa Middle School, 6-8 with 800 student stations to accommodate growth in development.
 South County Middle School, 6-8 with 1,500 student stations to accommodate growth in area.

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	2021 - 2022 / 2031 - 2032 Projected Cost
Major Renovation	\$107,828,051
	\$107,828,051

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	2021 - 2022 / 2031 - 2032 Projected Cost
2 New Elementary Schools	Regions 1-8	\$50,448
		\$50,448

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 2011 - 2012 FISH Capacity	Actual 2011 - 2012 COFTE	Actual 2011 - 2012 Utilization	Actual 2012 - 2013 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	111,086	111,086	87,175.49	78.48 %	1,900	108,432	95.97 %
Middle - District Totals	60,644	54,557	42,761.47	78.38 %	0	51,237	93.91 %
High - District Totals	62,211	59,086	49,461.28	83.71 %	0	53,620	90.75 %
Other - ESE, etc	7,742	8,709	3,958.03	45.45 %	0	2,597	29.82 %
	241,683	233,438	183,356.27	78.55 %	1,900	215,886	91.73 %

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).

2 Elementary Schools, Region 1-8, K-5 with 1,900 student stations to accommodate growth in area.

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