

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$121,452,559	\$243,306,733	\$59,417,430	\$169,867,706	\$0	\$594,044,428
Total Project Costs	\$121,452,559	\$243,306,733	\$59,417,430	\$169,867,706	\$0	\$594,044,428
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District HILLSBOROUGH COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	12/3/2024
Work Plan Submittal Date	12/5/2024
DISTRICT SUPERINTENDENT	Van Ayers
CHIEF FINANCIAL OFFICER	Susan Garcia, Interim
DISTRICT POINT-OF-CONTACT PERSON	Michelle Orton
JOB TITLE	General Manager, Growth Management, Planning & Siting
PHONE NUMBER	813-272-4896
E-MAIL ADDRESS	michelle.orton@hcps.net

Expenditures

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

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

Item		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Telephone/Intercom System		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Closed Circuit Television		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Paint		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Maintenance/Repair		\$53,045,651	\$8,413,723	\$116,371,056	\$0	\$0	\$177,830,430

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

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

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Various Sites - Annual Safety Report (Health, Life, Safety Corrections)		\$6,836,815	\$6,973,552	\$7,113,023	\$7,255,283	\$7,400,389	\$35,579,062
Locations	40th STREET VEHICLE MAINTENANCE BUILDING, ADAMS MIDDLE, Adum PK-8, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL COLLEGE, APOLLO BEACH K-8, AREA I OFFICE, AREA III OFFICE , AREA VII OFFICE, AREA VIII OFFICE, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. 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Millage Major Maintenance - Maintenance and repair projects		\$15,000,000	\$9,274,408	\$12,222,868	\$5,155,464	\$0	\$41,652,740

Locations	40th STREET VEHICLE MAINTENANCE BUILDING, ADAMS MIDDLE, Adum PK-8, ALAFIA ELEMENTARY, ALEXANDER ELEMENTARY, ALONSO HIGH, ANDERSON ELEMENTARY, APARICIO-LEVY TECHNICAL COLLEGE, APOLLO BEACH K-8, AREA I OFFICE, AREA III OFFICE , AREA VII OFFICE, AREA VIII OFFICE, ARMWOOD SENIOR HIGH, BAILEY ELEMENTARY SCHOOL, BALLAST POINT ELEMENTARY, BARRINGTON MIDDLE SCHOOL, BAY CREST ELEMENTARY, BELLAMY ELEMENTARY, BELMONT ELEMENTARY SCHOOL, BENITO MIDDLE, BEVIS ELEMENTARY, BING ELEMENTARY, BLAKE SENIOR HIGH, BLOOMINGDALE SENIOR HIGH, BOWERS WHITLEY CAREER CENTER, BOYETTE SPRINGS ELEMENTARY, BRANDON ALTERNATIVE, BRANDON SENIOR HIGH, BREWSTER TECHNICAL COLLEGE, BROOKER ELEMENTARY, BROWARD ELEMENTARY, BRYAN ELEMENTARY, BRYANT ELEMENTARY, BUCHANAN MIDDLE, BUCKHORN ELEMENTARY, BURNETT MIDDLE, BURNEY ELEMENTARY, BURNS MIDDLE, CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER, CANNELLA ELEMENTARY, CARROLLWOOD ELEMENTARY, CARVER EXCEPTIONAL CENTER, CHAMBERLAIN SENIOR HIGH, CHIARAMONTE ELEMENTARY, CHILDREN SERVICES CENTER, CHILES ELEMENTARY, CIMINO ELEMENTARY, CITRUS PARK ELEMENTARY, CLAIR-MEL ELEMENTARY, CLARK ELEMENTARY, CLAYWELL ELEMENTARY, CLEVELAND ELEMENTARY, COLEMAN MIDDLE, COLLINS ELEMENTARY, COLSON ELEMENTARY, CORK ELEMENTARY, CORR ELEMENTARY, CRESTWOOD ELEMENTARY, CYPRESS CREEK ELEMENTARY, D. 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WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K 8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE					
Various Sites - Additional minor maintenance and repair projects	\$44,000,000	\$44,880,000	\$45,777,600	\$6,693,152	\$47,627,015	\$188,977,767

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WOODSON PK-8 SCHOOL, DUNBAR ELEMENTARY, DURANT SENIOR HIGH, EAST BAY SENIOR HIGH, EDISON ELEMENTARY, EGYPT LAKE ELEMENTARY, EISENHOWER EXCEPTIONAL CENTER, EISENHOWER MIDDLE, ERWIN TECHNICAL COLLEGE, ESSRIG ELEMENTARY, FARNELL MIDDLE, FERRELL MIDDLE MAGNET, FISHHAWK CREEK ELEMENTARY, FOLSOM ELEMENTARY, FOREST HILLS ELEMENTARY, FOSTER ELEMENTARY, FRANKLIN MIDDLE, FREEDOM SENIOR HIGH, FROST ELEMENTARY, FURNITURE REFINISHING, GAITHER SENIOR HIGH, GARY ADULT CENTER , GIBSONTON ELEMENTARY, GIUNTA MIDDLE SCHOOL, GORRIE ELEMENTARY, GRADY ELEMENTARY, GRAHAM ELEMENTARY, GRECO MIDDLE SCHOOL, GREEN STREET OFFICES, HAMMOND ELEMENTARY, HANNA WAREHOUSE, HERITAGE ELEMENTARY, HILL MIDDLE, HILLSBOROUGH SENIOR HIGH, HILLSBOROUGH WAREHOUSE, HUNTERS GREEN ELEMENTARY, INSTRUCTIONAL SERVICES CENTER, IPPOLITO ELEMENTARY, JACKSON ELEMENTARY, JAMES ELEMENTARY SCHOOL, JEFFERSON SENIOR HIGH, JENNINGS MIDDLE, JUST ELEMENTARY, KENLY ELEMENTARY, KIMBELL ELEMENTARY , KING SENIOR HIGH, KINGSWOOD ELEMENTARY, KNIGHTS (OLD), KNIGHTS ELEMENTARY, LAKE MAGDALENE ELEMENTARY, LAMB ELEMENTARY, LANIER ELEMENTARY, LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER, LEAREY TECHNICAL COLLEGE, LENNARD HIGH SCHOOL, LETO SENIOR HIGH, LEWIS ELEMENTARY, LIBERTY MIDDLE, LIMONA ELEMENTARY, LINCOLN ELEMENTARY, LITHIA SPRINGS ELEMENTARY, LOCKHART ELEMENTARY, LOMAX ELEMENTARY, LOPEZ ELEMENTARY, LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER, LOWRY ELEMENTARY, LUTZ K-8 SCHOOL, MABRY ELEMENTARY, MACFARLANE ELEMENTARY, MADISON MIDDLE, MAINTENANCE EAST, MAINTENANCE OPERATIONS CENTER, MAINTENANCE OPERATIONS WAREHOUSE, MAINTENANCE WEST, MANGO ELEMENTARY, MANISCALCO K-8 SCHOOL, MANN MIDDLE, MARSHALL MIDDLE, MARTINEZ MIDDLE, MCDONALD ELEMENTARY, MCKITRICK ELEMENTARY, MCLANE MIDDLE, MEMORIAL MIDDLE, MENDENHALL ELEMENTARY, MIDDLETON SENIOR HIGH, MILES ELEMENTARY, MINTZ ELEMENTARY, MITCHELL ELEMENTARY, MONROE MIDDLE, MORGAN WOODS ELEMENTARY, MORT ELEMENTARY, MULLER ELEMENTARY, MULRENNAN MIDDLE, NELSON ELEMENTARY, NEWSOME SENIOR HIGH, NIFONG BUILDING, NORTH TAMPA ALTERNATIVE CENTER, NORTHWEST ELEMENTARY OAK GROVE ELEMENTARY, OAK PARK ELEMENTARY, ORANGE GROVE MIDDLE, PALM RIVER ELEMENTARY, PIERCE MIDDLE, PINECREST ELEMENTARY, PIZZO K-8 SCHOOL, PLANT CITY SENIOR HIGH, PLANT SENIOR HIGH, POTTER ELEMENTARY, PRIDE ELEMENTARY, PROGRESS VILLAGE MIDDLE, RAMPELLO DOWNTOWN PARTNERSHIP, RANDALL MIDDLE, RAYMOND O SHELTON ADMINISTRATIVE CENTER, REDDICK ELEMENTARY SCHOOL, RIVERHILLS ELEMENTARY, RIVERVIEW ELEMENTARY, RIVERVIEW SENIOR HIGH, ROBINSON ELEMENTARY, ROBINSON SENIOR HIGH, ROBLES ELEMENTARY, RODGERS MIDDLE, ROLAND PARK K 8, ROOSEVELT ELEMENTARY, RUSKIN ELEMENTARY, SANCHEZ SERVICE CENTER, SCHMIDT ELEMENTARY, SCHWARZKOPF ELEMENTARY, SEFFNER ELEMENTARY, SEMINOLE ELEMENTARY, SESSUMS ELEMENTARY, SHAW ELEMENTARY, SHEEHY ELEMENTARY, SHIELDS MIDDLE, SHORE ELEMENTARY, SICKLES SENIOR HIGH, SIMMONS CAREER CENTER, SLIGH MIDDLE, SMITH MIDDLE SCHOOL , SOUTH COUNTY CAREER CENTER, SOUTH COUNTY TRANSPORTATION, SPOTO HIGH SCHOOL, SPRINGHEAD ELEMENTARY, STEINBRENNER HIGH SCHOOL, STEWART MIDDLE, STOWERS ELEMENTARY SCHOOL, STRAWBERRY CREST HIGH SCHOOL , SULPHUR SPRINGS K-8 COMMUNITY SCHOOL, SUMMERFIELD CROSSINGS, SUMMERFIELD ELEMENTARY, SUMNER HIGH SCHOOL , SYMMES ELEMENTARY, TAMPA BAY BOULEVARD ELEMENTARY, TAMPA BAY TECHNICAL HIGH SCHOOL, TAMPA HEIGHTS ELEMENTARY SCHOOL, TAMPA PALMS ELEMENTARY, TECHNOLOGY OPERATIONS CENTER, TEMPLE TERRACE ELEMENTARY, THOMPSON ELEMENTARY, THONOTOSASSA ELEMENTARY, TINKER K-8, TOMLIN MIDDLE, TOWN & COUNTRY ELEMENTARY, TRANSPORTATION OPERATIONS CENTER, TRAPNELL ELEMENTARY, TURKEY CREEK MIDDLE, TURNER BARTELS K-8 , TWIN LAKES ELEMENTARY, VALRICO ELEMENTARY, VELASCO STUDENT SERVICE CENTER, WALDEN LAKE ELEMENTARY, WALKER MIDDLE, WASHINGTON ELEMENTARY, WEBB MIDDLE, WEST SHORE ELEMENTARY, WEST TAMPA ELEMENTARY, WESTCHASE ELEMENTARY, WHARTON SENIOR HIGH, WILLIAMS MIDDLE, WILSON ELEMENTARY, WILSON MIDDLE, WIMAUMA ELEMENTARY, WITTER ELEMENTARY, WOODBRIDGE ELEMENTARY, YATES ELEMENTARY, YORK K-8 MAGNET SCHOOL, YOUNG MIDDLE					
Various Sites - Additional minor maintenance and repair projects (Undesignated Funds)	\$80,037,226	\$84,629,333	\$81,161,165	\$0	\$0	\$245,827,724

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

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

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

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

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$182,333,067,658	\$191,214,995,212	\$202,862,485,194	\$214,274,650,171	\$226,693,181,145	\$1,017,378,379,380
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$306,319,554	\$321,241,192	\$340,808,975	\$359,981,412	\$380,844,544	\$1,709,195,677
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$262,559,617	\$275,349,593	\$292,121,979	\$308,555,496	\$326,438,181	\$1,465,024,866
(5) Difference of lines (3) and (4)		\$43,759,937	\$45,891,599	\$48,686,996	\$51,425,916	\$54,406,363	\$244,170,811

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

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

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Community Investment Tax - CIT (326/256/258)	\$43,000,000	\$43,000,000	\$0	\$0	\$0	\$86,000,000
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$6,836,815	\$6,973,552	\$7,113,023	\$7,255,283	\$7,400,389	\$35,579,062
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$193,800,000	\$197,676,000	\$201,629,520	\$0	\$0	\$593,105,520
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$770,566	\$16,232,785	\$0	\$2,897,837	\$0	\$19,901,188
Impact fees received	\$48,890,035	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$208,890,035
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	(\$22,776,194)	(\$98,215,396)	(\$120,991,590)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$293,297,416	\$303,882,337	\$248,742,543	\$27,376,926	(\$50,815,007)	\$822,484,215

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$262,559,617	\$275,349,593	\$292,121,979	\$308,555,496	\$326,438,181	\$1,465,024,866
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$442,052,333)	(\$343,573,056)	(\$489,094,951)	(\$173,712,575)	(\$283,271,033)	(\$1,731,703,948)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$179,492,716)	(\$68,223,463)	(\$196,972,972)	\$134,842,921	\$43,167,148	(\$266,679,082)

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

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
4210 W BAY VILLA AVE, TAMPA	Adum PK-8	Planned Cost:	\$63,439,779	\$0	\$0	\$0	\$0	\$63,439,779	Yes
	Student Stations:		1,800	0	0	0	0	1,800	
	Total Classrooms:		90	0	0	0	0	90	
	Gross Sq Ft:		194,481	0	0	0	0	194,481	
Morgan High School-1712 West Lake Drive, Wimauma	Location not specified	Planned Cost:	\$0	\$176,004,385	\$0	\$0	\$0	\$176,004,385	Yes
	Student Stations:		0	3,400	0	0	0	3,400	
	Total Classrooms:		0	136	0	0	0	136	
	Gross Sq Ft:		0	330,000	0	0	0	330,000	
REBUILD - 8207 Tinker Street, MacDill AFT, Tampa	TINKER K-8	Planned Cost:	\$19,964,870	\$27,749,994	\$52,285,136	\$0	\$0	\$100,000,000	Yes
	Student Stations:		0	0	300	0	0	300	
	Total Classrooms:		0	0	13	0	0	13	
	Gross Sq Ft:		0	0	138,108	0	0	138,108	

Plant City Career Center - 1690 E. Park Road, Plant City	Location not specified	Planned Cost:	\$0	\$39,552,354	\$0	\$0	\$0	\$39,552,354	Yes
	Student Stations:		0	900	0	0	0	900	
	Total Classrooms:		0	36	0	0	0	36	
	Gross Sq Ft:		0	31,013	0	0	0	31,013	
ADDITION - Auditorium and classrooms - 16550 Fishhawk Boulevard, Lithia	NEWSOME SENIOR HIGH	Planned Cost:	\$38,047,910	\$0	\$0	\$0	\$0	\$38,047,910	Yes
	Student Stations:		150	0	0	0	0	150	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		27,569	0	0	0	0	27,569	
New Middle School VV - 1716 West Lake Drive, Wimauma	Location not specified	Planned Cost:	\$0	\$0	\$0	\$82,000,000	\$0	\$82,000,000	Yes
	Student Stations:		0	0	0	1,685	0	1,685	
	Total Classrooms:		0	0	0	76	0	76	
	Gross Sq Ft:		0	0	0	129,000	0	129,000	
REBUILD - 1125 W. Spruce Street, Tampa	STEWART MIDDLE	Planned Cost:	\$0	\$0	\$0	\$40,000,000	\$0	\$40,000,000	Yes
	Student Stations:		0	0	0	1,000	0	1,000	
	Total Classrooms:		0	0	0	45	0	45	
	Gross Sq Ft:		0	0	0	118,000	0	118,000	
REBUILD - 1315 W. Spruce Street, Tampa	JUST ELEMENTARY	Planned Cost:	\$0	\$0	\$7,132,294	\$12,867,706	\$0	\$20,000,000	Yes
	Student Stations:		0	0	0	500	0	500	
	Total Classrooms:		0	0	0	27	0	27	
	Gross Sq Ft:		0	0	0	70,000	0	70,000	
ADDITION - 8302 Montague Street, Tampa	ALONSO HIGH	Planned Cost:	\$0	\$0	\$0	\$18,000,000	\$0	\$18,000,000	Yes
	Student Stations:		0	0	0	0	302	302	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	31,000	31,000	
ADDITION - 5575 West Lutz Lake Fern Road, Lutz	STEINBRENNER HIGH SCHOOL	Planned Cost:	\$0	\$0	\$0	\$17,000,000	\$0	\$17,000,000	Yes

	Student Stations:	0	0	0	0	290	290	
	Total Classrooms:	0	0	0	0	11	11	
	Gross Sq Ft:	0	0	0	0	31,000	31,000	

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

Other Project Schedules

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

Nothing reported for this section.

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
DAWSON ELEMENTARY	1,044	1,044	980	54	18	94.00 %	0	0	704	67.00 %	13
SUMNER HIGH SCHOOL	3,475	3,127	3,562	143	25	114.00 %	0	0	2,742	88.00 %	19
BELMONT ELEMENTARY SCHOOL	1,124	1,124	953	58	16	85.00 %	0	0	600	53.00 %	10
YORK K-8 MAGNET SCHOOL	1,951	1,755	1,387	90	15	79.00 %	0	0	1,422	81.00 %	16
EISENHOWER EXCEPTIONAL CENTER	146	0	68	14	5	0.00 %	0	0	73	0.00 %	5
ADAMS MIDDLE	1,671	1,503	535	70	8	36.00 %	0	0	900	60.00 %	13
STRAWBERRY CREST HIGH SCHOOL	2,597	2,467	2,387	107	22	97.00 %	0	0	1,975	80.00 %	18
BAILEY ELEMENTARY SCHOOL	920	920	726	48	15	79.00 %	0	0	741	81.00 %	15
THOMPSON ELEMENTARY	950	950	740	50	15	78.00 %	0	0	786	83.00 %	16
LAMB ELEMENTARY	950	950	533	50	11	56.00 %	0	0	581	61.00 %	12
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	142	142	53	14	4	37.00 %	0	0	56	39.00 %	4
DOROTHY THOMAS EXCEPTIONAL CENTER	214	214	34	18	2	16.00 %	0	0	39	18.00 %	2
HAMMOND ELEMENTARY	938	938	690	49	14	74.00 %	0	0	749	80.00 %	15
REDDICK ELEMENTARY SCHOOL	948	948	830	50	17	88.00 %	0	0	678	72.00 %	14
KIMBELL ELEMENTARY	652	652	335	34	10	51.00 %	0	0	0	0.00 %	0
STEINBRENNER HIGH SCHOOL	2,548	2,420	2,284	101	23	94.00 %	275	12	2,460	91.00 %	22
STOWERS ELEMENTARY SCHOOL	972	972	922	51	18	95.00 %	0	0	939	97.00 %	18
BARRINGTON MIDDLE SCHOOL	1,767	1,590	1,288	75	17	81.00 %	0	0	1,332	84.00 %	18
CARVER EXCEPTIONAL CENTER	210	210	43	20	2	20.00 %	0	0	50	24.00 %	3
SUMMERFIELD CROSSINGS	1,015	1,015	930	54	17	92.00 %	0	0	908	89.00 %	17
DOBY ELEMENTARY	958	958	613	50	12	64.00 %	0	0	542	57.00 %	11
OAK PARK ELEMENTARY	747	747	327	39	8	44.00 %	0	0	411	55.00 %	11
SMITH MIDDLE SCHOOL	1,580	1,422	594	66	9	42.00 %	0	0	790	56.00 %	12
DEER PARK ELEMENTARY	1,054	1,054	983	55	18	93.00 %	0	0	987	94.00 %	18
APARICIO-LEVY TECHNICAL COLLEGE	170	255	0	13	0	0.00 %	0	0	0	0.00 %	0
LENNARD HIGH SCHOOL	2,926	2,779	2,298	116	20	83.00 %	0	0	2,470	89.00 %	21
TURNER BARTELS K-8	2,570	2,313	1,379	116	12	60.00 %	0	0	1,405	61.00 %	12
COLLINS ELEMENTARY	1,980	1,980	1,530	92	17	77.00 %	0	0	1,557	79.00 %	17

NORTH TAMPA ALTERNATIVE CENTER	408	408	69	18	4	17.00 %	0	0	133	33.00 %	7
GARY ADULT CENTER	245	367	0	21	0	0.00 %	0	0	0	0.00 %	0
DAVIS ELEMENTARY	1,038	1,038	530	55	10	51.00 %	0	0	592	57.00 %	11
BRANDON ALTERNATIVE	451	451	83	22	4	18.00 %	0	0	177	39.00 %	8
FISHHAWK CREEK ELEMENTARY	1,110	1,110	1,020	59	17	92.00 %	0	0	1,130	102.00 %	19
SPOTO HIGH SCHOOL	2,590	2,460	1,766	105	17	72.00 %	0	0	2,426	99.00 %	23
FROST ELEMENTARY	966	966	587	51	12	61.00 %	0	0	645	67.00 %	13
GIUNTA MIDDLE SCHOOL	1,732	1,558	838	73	11	54.00 %	0	0	1,332	85.00 %	18
SCHMIDT ELEMENTARY	717	717	519	38	14	72.00 %	0	0	578	81.00 %	15
MULLER ELEMENTARY	466	466	413	25	17	89.00 %	0	0	436	94.00 %	17
CORR ELEMENTARY	929	929	635	50	13	68.00 %	0	0	866	93.00 %	17
BOWERS WHITLEY CAREER CENTER	637	637	81	24	3	13.00 %	0	0	83	13.00 %	3
SHEEHY ELEMENTARY	544	544	343	28	12	63.00 %	0	0	523	96.00 %	19
RAMPELLO DOWNTOWN PARTNERSHIP	937	843	797	44	18	95.00 %	0	0	806	96.00 %	18
JENNINGS MIDDLE	1,332	1,198	755	56	13	63.00 %	0	0	774	65.00 %	14
SHIELDS MIDDLE	2,435	2,191	1,766	104	17	81.00 %	0	0	1,167	53.00 %	11
HERITAGE ELEMENTARY	747	747	501	39	13	67.00 %	0	0	572	77.00 %	15
SESSUMS ELEMENTARY	1,164	1,164	937	62	15	80.00 %	0	0	1,003	86.00 %	16
NELSON ELEMENTARY	963	963	660	51	13	69.00 %	0	0	685	71.00 %	13
MULRENNAN MIDDLE	1,606	1,445	1,151	67	17	80.00 %	0	0	1,127	78.00 %	17
SOUTH COUNTY CAREER CENTER	720	720	157	33	5	22.00 %	0	0	184	26.00 %	6
FARNELL MIDDLE	1,434	1,290	1,193	60	20	92.00 %	0	0	1,128	87.00 %	19
BRYANT ELEMENTARY	1,086	1,086	879	57	15	81.00 %	0	0	898	83.00 %	16
CIMINO ELEMENTARY	1,045	1,045	783	56	14	75.00 %	0	0	812	78.00 %	15
IPPOLITO ELEMENTARY	872	872	465	46	10	53.00 %	0	0	473	54.00 %	10
NEWSOME SENIOR HIGH	3,247	3,084	3,228	131	25	105.00 %	142	6	3,059	95.00 %	22
SYMMES ELEMENTARY	729	729	433	38	11	59.00 %	0	0	488	67.00 %	13
MARTINEZ MIDDLE	1,388	1,249	1,124	58	19	90.00 %	0	0	1,090	87.00 %	19
LIBERTY MIDDLE	1,673	1,505	947	69	14	63.00 %	0	0	642	43.00 %	9
ALONSO HIGH	3,111	2,955	2,784	125	22	94.00 %	286	12	2,946	91.00 %	22
FREEDOM SENIOR HIGH	2,699	2,564	1,761	108	16	69.00 %	0	0	1,942	76.00 %	18
MIDDLETON SENIOR HIGH	2,144	2,036	1,463	85	17	72.00 %	0	0	1,586	78.00 %	19
BEVIS ELEMENTARY	945	945	866	50	17	92.00 %	0	0	864	91.00 %	17

RANDALL MIDDLE	1,664	1,497	1,358	70	19	91.00 %	0	0	1,374	92.00 %	20
DAVIDSEN MIDDLE	1,598	1,438	944	66	14	66.00 %	0	0	942	66.00 %	14
PRIDE ELEMENTARY	1,028	1,028	986	54	18	96.00 %	0	0	1,036	101.00 %	19
MCKITRICK ELEMENTARY	1,027	1,027	966	55	18	94.00 %	0	0	968	94.00 %	18
CHILES ELEMENTARY	963	963	811	51	16	84.00 %	0	0	891	93.00 %	17
BLAKE SENIOR HIGH	1,795	1,705	1,487	72	21	87.00 %	0	0	1,740	102.00 %	24
CLARK ELEMENTARY	991	991	880	53	17	89.00 %	0	0	913	92.00 %	17
WESTCHASE ELEMENTARY	1,037	1,037	884	56	16	85.00 %	0	0	901	87.00 %	16
PIZZO K-8 SCHOOL	1,128	1,015	781	59	13	77.00 %	0	0	948	93.00 %	16
RODGERS MIDDLE	1,342	1,207	1,051	56	19	87.00 %	0	0	1,095	91.00 %	20
RIVERVIEW SENIOR HIGH	2,880	2,736	2,375	117	20	87.00 %	0	0	2,154	79.00 %	18
VALRICO ELEMENTARY	979	979	731	53	14	75.00 %	0	0	802	82.00 %	15
BENITO MIDDLE	1,473	1,325	1,024	63	16	77.00 %	0	0	839	63.00 %	13
WALKER MIDDLE	1,093	983	1,001	47	21	102.00 %	0	0	1,007	102.00 %	21
WILLIAMS MIDDLE	961	864	834	43	19	97.00 %	0	0	848	98.00 %	20
SICKLES SENIOR HIGH	2,641	2,508	2,258	109	21	90.00 %	0	0	2,428	97.00 %	22
WHARTON SENIOR HIGH	2,615	2,484	2,075	108	19	84.00 %	0	0	2,262	91.00 %	21
WITTER ELEMENTARY	679	679	475	35	14	70.00 %	0	0	530	78.00 %	15
WOODBIDGE ELEMENTARY	883	883	655	47	14	74.00 %	0	0	580	66.00 %	12
YATES ELEMENTARY	860	860	603	46	13	70.00 %	0	0	550	64.00 %	12
YOUNG MIDDLE	1,111	999	337	47	7	34.00 %	0	0	348	35.00 %	7
DURANT SENIOR HIGH	2,873	2,729	2,307	117	20	85.00 %	0	0	2,159	79.00 %	18
BURNETT MIDDLE	1,334	1,200	586	56	10	49.00 %	0	0	848	71.00 %	15
WEST SHORE ELEMENTARY	395	395	329	21	16	83.00 %	0	0	281	71.00 %	13
WEST TAMPA ELEMENTARY	575	575	362	31	12	63.00 %	0	0	470	82.00 %	15
JAMES ELEMENTARY SCHOOL	726	832	339	37	9	41.00 %	0	0	573	69.00 %	15
WILSON MIDDLE	708	637	616	31	20	97.00 %	0	0	628	99.00 %	20
WILSON ELEMENTARY	405	405	284	22	13	70.00 %	0	0	294	73.00 %	13
WIMAUMA ELEMENTARY	975	975	507	51	10	52.00 %	0	0	555	57.00 %	11
TRAPNELL ELEMENTARY	524	524	451	28	16	86.00 %	0	0	521	99.00 %	19
TURKEY CREEK MIDDLE	1,376	1,238	1,034	58	18	84.00 %	0	0	1,092	88.00 %	19
TWIN LAKES ELEMENTARY	774	774	551	41	13	71.00 %	0	0	528	68.00 %	13
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	252	252	70	24	3	28.00 %	0	0	70	28.00 %	3

WALDEN LAKE ELEMENTARY	983	983	836	53	16	85.00 %	0	0	862	88.00 %	16
WASHINGTON ELEMENTARY	634	634	311	39	8	49.00 %	0	0	256	40.00 %	7
TAMPA PALMS ELEMENTARY	965	965	743	52	14	77.00 %	0	0	789	82.00 %	15
TEMPLE TERRACE ELEMENTARY	853	853	496	46	11	58.00 %	0	0	700	82.00 %	15
THONOTOSASSA ELEMENTARY	525	525	380	28	14	72.00 %	0	0	429	82.00 %	15
TINKER K-8	820	738	575	42	14	78.00 %	270	14	585	58.00 %	10
TOWN & COUNTRY ELEMENTARY	732	732	355	38	9	49.00 %	0	0	341	47.00 %	9
WEBB MIDDLE	1,156	1,040	811	50	16	78.00 %	0	0	803	77.00 %	16
BLOOMINGDALE SENIOR HIGH	2,362	2,243	2,164	101	21	96.00 %	0	0	1,956	87.00 %	19
SPRINGHEAD ELEMENTARY	874	874	700	47	15	80.00 %	0	0	804	92.00 %	17
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	1,096	986	570	56	10	58.00 %	0	0	623	63.00 %	11
SUMMERFIELD ELEMENTARY	994	994	814	53	15	82.00 %	0	0	945	95.00 %	18
TAMPA BAY TECHNICAL HIGH SCHOOL	2,505	2,379	2,035	116	18	86.00 %	0	0	2,125	89.00 %	18
TAMPA BAY BOULEVARD ELEMENTARY	867	867	618	47	13	71.00 %	0	0	705	81.00 %	15
SCHWARZKOPF ELEMENTARY	677	677	554	36	15	82.00 %	0	0	572	84.00 %	16
SEFFNER ELEMENTARY	898	898	344	47	7	38.00 %	0	0	641	71.00 %	14
SEMINOLE ELEMENTARY	582	582	319	31	10	55.00 %	0	0	480	82.00 %	15
SHAW ELEMENTARY	872	872	605	47	13	69.00 %	0	0	660	76.00 %	14
SHORE ELEMENTARY	477	477	293	26	11	61.00 %	0	0	329	69.00 %	13
SIMMONS CAREER CENTER	344	344	185	29	6	54.00 %	0	0	165	48.00 %	6
ROBLES ELEMENTARY	832	832	553	44	13	66.00 %	0	0	402	48.00 %	9
ROLAND PARK K-8	1,037	933	873	47	19	94.00 %	0	0	880	94.00 %	19
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	270	270	44	24	2	16.00 %	0	0	56	21.00 %	2
JEFFERSON SENIOR HIGH	2,207	2,096	1,288	90	14	61.00 %	0	0	1,439	69.00 %	16
ROOSEVELT ELEMENTARY	745	745	684	40	17	92.00 %	0	0	625	84.00 %	16
RUSKIN ELEMENTARY	1,008	1,008	760	56	14	75.00 %	0	0	858	85.00 %	15
POTTER ELEMENTARY	744	744	426	40	11	57.00 %	0	0	477	64.00 %	12
PROGRESS VILLAGE MIDDLE	1,034	930	733	47	16	79.00 %	0	0	749	81.00 %	16
RIVERHILLS ELEMENTARY	572	572	500	30	17	87.00 %	0	0	525	92.00 %	18
RIVERVIEW ELEMENTARY	914	914	477	50	10	52.00 %	0	0	554	61.00 %	11

ROBINSON ELEMENTARY	674	674	521	41	13	77.00 %	0	0	544	81.00 %	13
ROBINSON SENIOR HIGH	2,214	2,103	1,245	92	14	59.00 %	0	0	1,475	70.00 %	16
ORANGE GROVE MIDDLE	655	589	482	29	17	82.00 %	0	0	494	84.00 %	17
PALM RIVER ELEMENTARY	707	707	384	37	10	54.00 %	0	0	428	61.00 %	12
PINECREST ELEMENTARY	820	820	563	44	13	69.00 %	0	0	692	84.00 %	16
PLANT SENIOR HIGH	2,661	2,527	2,307	107	22	91.00 %	0	0	2,883	114.00 %	27
PLANT CITY SENIOR HIGH	2,658	2,525	2,397	112	21	95.00 %	0	0	1,919	76.00 %	17
TOMLIN MIDDLE	1,908	1,717	1,424	80	18	83.00 %	0	0	1,244	72.00 %	16
MINTZ ELEMENTARY	1,009	1,009	749	54	14	74.00 %	0	0	800	79.00 %	15
MITCHELL ELEMENTARY	728	728	699	38	18	96.00 %	0	0	706	97.00 %	19
MORGAN WOODS ELEMENTARY	769	769	488	42	12	63.00 %	0	0	611	79.00 %	15
MORT ELEMENTARY	1,030	1,030	731	56	13	71.00 %	0	0	744	72.00 %	13
NORTHWEST ELEMENTARY	865	865	669	46	15	77.00 %	0	0	694	80.00 %	15
OAK GROVE ELEMENTARY	1,018	1,018	784	53	15	77.00 %	0	0	823	81.00 %	16
MANN MIDDLE	1,469	1,322	729	62	12	55.00 %	0	0	1,527	116.00 %	25
MARSHALL MIDDLE	1,382	1,243	1,061	57	19	85.00 %	0	0	1,116	90.00 %	20
MCDONALD ELEMENTARY	720	720	562	38	15	78.00 %	0	0	633	88.00 %	17
MENDENHALL ELEMENTARY	835	835	537	45	12	64.00 %	0	0	542	65.00 %	12
FERRELL MIDDLE MAGNET	955	859	409	40	10	48.00 %	0	0	424	49.00 %	11
MILES ELEMENTARY	907	907	663	49	14	73.00 %	0	0	467	51.00 %	10
MABRY ELEMENTARY	871	871	798	47	17	92.00 %	0	0	763	88.00 %	16
MACFARLANE ELEMENTARY	406	406	378	21	18	93.00 %	0	0	381	94.00 %	18
MADISON MIDDLE	1,081	972	600	46	13	62.00 %	0	0	614	63.00 %	13
MANGO ELEMENTARY	793	793	702	42	17	89.00 %	0	0	776	98.00 %	18
Adum PK-8	1,857	1,671	0	85	0	0.00 %	1,800	90	1,620	47.00 %	9
MANISCALCO K-8 SCHOOL	907	816	654	47	14	80.00 %	0	0	669	82.00 %	14
LEWIS ELEMENTARY	945	945	525	50	10	56.00 %	0	0	480	51.00 %	10
LITHIA SPRINGS ELEMENTARY	731	731	586	39	15	80.00 %	0	0	695	95.00 %	18
LOMAX ELEMENTARY	509	509	251	26	10	49.00 %	0	0	272	53.00 %	10
LOPEZ ELEMENTARY	761	761	539	40	13	71.00 %	0	0	620	81.00 %	16
LOWRY ELEMENTARY	1,063	1,063	777	57	14	73.00 %	0	0	804	76.00 %	14
LUTZ K-8 SCHOOL	933	839	762	48	16	91.00 %	0	0	799	95.00 %	17

MONROE MIDDLE	991	891	341	42	8	38.00 %	0	0	0	0.00 %	0
LEAREY TECHNICAL COLLEGE	60	0	0	3	0	0.00 %	0	0	0	0.00 %	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	420	420	286	22	13	68.00 %	0	0	292	70.00 %	13
LETO SENIOR HIGH	2,493	2,368	1,941	106	18	82.00 %	0	0	2,040	86.00 %	19
LIMONA ELEMENTARY	710	710	562	37	15	79.00 %	0	0	562	79.00 %	15
LINCOLN ELEMENTARY	450	450	471	23	20	105.00 %	0	0	511	114.00 %	22
KENLY ELEMENTARY	731	731	397	39	10	54.00 %	0	0	419	57.00 %	11
KING SENIOR HIGH	2,514	2,388	1,191	104	11	50.00 %	0	0	1,279	54.00 %	12
KINGSWOOD ELEMENTARY	781	781	429	42	10	55.00 %	0	0	455	58.00 %	11
KNIGHTS ELEMENTARY	926	926	616	50	12	67.00 %	0	0	696	75.00 %	14
LAKE MAGDALENE ELEMENTARY	1,110	1,110	657	60	11	59.00 %	0	0	918	83.00 %	15
LANIER ELEMENTARY	456	456	336	24	14	74.00 %	0	0	303	66.00 %	13
GRECO MIDDLE SCHOOL	1,466	1,319	672	60	11	51.00 %	0	0	694	53.00 %	12
HILL MIDDLE	1,311	1,179	828	55	15	70.00 %	0	0	922	78.00 %	17
HILLSBOROUGH SENIOR HIGH	2,191	2,081	1,674	104	16	80.00 %	0	0	1,792	86.00 %	17
HUNTERS GREEN ELEMENTARY	1,016	1,016	789	55	14	78.00 %	0	0	809	80.00 %	15
JACKSON ELEMENTARY	594	594	448	31	14	75.00 %	0	0	483	81.00 %	16
D. W. WATERS CENTER	501	501	54	25	2	11.00 %	0	0	60	12.00 %	2
GAITHER SENIOR HIGH	2,355	2,237	1,970	101	20	88.00 %	0	0	2,109	94.00 %	21
GIBSONTON ELEMENTARY	822	822	479	44	11	58.00 %	0	0	514	63.00 %	12
GORRIE ELEMENTARY	529	529	507	28	18	96.00 %	0	0	548	104.00 %	20
GRADY ELEMENTARY	540	540	550	30	18	102.00 %	0	0	558	103.00 %	19
GRAHAM ELEMENTARY	444	444	198	24	8	45.00 %	0	0	234	53.00 %	10
BELLAMY ELEMENTARY	914	914	580	49	12	63.00 %	0	0	674	74.00 %	14
ERWIN TECHNICAL COLLEGE	867	1,040	0	46	0	0.00 %	0	0	0	0.00 %	0
ESSRIG ELEMENTARY	825	825	555	44	13	67.00 %	0	0	586	71.00 %	13
FOLSOM ELEMENTARY	698	698	468	37	13	67.00 %	0	0	483	69.00 %	13
FOSTER ELEMENTARY	667	667	368	40	9	55.00 %	0	0	453	68.00 %	11
SLIGH MIDDLE	1,254	1,128	565	52	11	50.00 %	0	0	1,104	98.00 %	21
FRANKLIN MIDDLE	1,042	937	333	44	8	36.00 %	0	0	346	37.00 %	8
DOVER ELEMENTARY	967	967	584	59	10	60.00 %	0	0	553	57.00 %	9
DUNBAR ELEMENTARY	363	363	347	19	18	95.00 %	0	0	356	98.00 %	19
EAST BAY SENIOR HIGH	2,616	2,485	1,773	108	16	71.00 %	0	0	2,127	86.00 %	20
EISENHOWER MIDDLE	1,655	1,489	1,206	66	18	81.00 %	0	0	1,344	90.00 %	20

EDISON ELEMENTARY	618	618	266	33	8	43.00 %	0	0	425	69.00 %	13
EGYPT LAKE ELEMENTARY	708	708	445	37	12	63.00 %	0	0	489	69.00 %	13
LOCKHART ELEMENTARY	701	701	373	38	10	53.00 %	0	0	411	59.00 %	11
CORK ELEMENTARY	935	935	630	49	13	67.00 %	0	0	545	58.00 %	11
CRESTWOOD ELEMENTARY	1,089	1,089	760	58	13	70.00 %	0	0	817	75.00 %	14
CYPRESS CREEK ELEMENTARY	983	983	936	53	18	95.00 %	0	0	700	71.00 %	13
DESOTO ELEMENTARY	322	322	165	17	10	51.00 %	0	0	184	57.00 %	11
DICKENSON ELEMENTARY	703	703	584	37	16	83.00 %	0	0	595	85.00 %	16
CLAIR-MEL ELEMENTARY	861	861	438	46	10	51.00 %	0	0	560	65.00 %	12
DOWDELL MIDDLE	1,254	1,128	538	52	10	48.00 %	0	0	913	81.00 %	18
CLAYWELL ELEMENTARY	898	898	608	47	13	68.00 %	0	0	625	70.00 %	13
CLEVELAND ELEMENTARY	416	416	177	22	8	43.00 %	0	0	0	0.00 %	0
COLEMAN MIDDLE	1,063	956	934	46	20	98.00 %	0	0	752	79.00 %	16
COLSON ELEMENTARY	896	896	611	48	13	68.00 %	0	0	508	57.00 %	11
DR. CARTER G. WOODSON PK-8 SCHOOL	1,821	1,638	810	83	10	49.00 %	0	0	1,468	90.00 %	18
CANNELLA ELEMENTARY	979	979	574	53	11	59.00 %	0	0	608	62.00 %	11
CARROLLWOOD ELEMENTARY	886	886	706	47	15	80.00 %	0	0	909	103.00 %	19
CHAMBERLAIN SENIOR HIGH	2,092	2,367	1,180	89	13	50.00 %	0	0	1,255	53.00 %	14
CHIARAMONTE ELEMENTARY	511	511	286	27	11	56.00 %	0	0	377	74.00 %	14
CITRUS PARK ELEMENTARY	876	876	488	46	11	56.00 %	0	0	520	59.00 %	11
BROWARD ELEMENTARY	548	548	211	28	8	39.00 %	0	0	213	39.00 %	8
BRYAN ELEMENTARY	771	771	626	41	15	81.00 %	0	0	643	83.00 %	16
BUCHANAN MIDDLE	1,139	1,025	636	50	13	62.00 %	0	0	1,135	111.00 %	23
BUCKHORN ELEMENTARY	843	843	674	45	15	80.00 %	0	0	700	83.00 %	16
BURNEY ELEMENTARY	456	456	372	24	15	81.00 %	0	0	407	89.00 %	17
BURNS MIDDLE	1,642	1,477	1,190	67	18	81.00 %	0	0	1,166	79.00 %	17
STEWART MIDDLE	1,361	1,224	779	58	13	64.00 %	0	0	1,304	107.00 %	22
BRANDON SENIOR HIGH	2,637	2,505	1,498	110	14	60.00 %	0	0	2,412	96.00 %	22
BOYETTE SPRINGS ELEMENTARY	1,019	1,019	815	55	15	80.00 %	0	0	979	96.00 %	18
MCLANE MIDDLE	1,422	1,279	642	60	11	50.00 %	0	0	0	0.00 %	0
BREWSTER TECHNICAL COLLEGE	446	669	0	22	0	0.00 %	0	0	0	0.00 %	0

BROOKER ELEMENTARY	1,053	1,053	745	56	13	71.00 %	0	0	777	74.00 %	14
APOLLO BEACH K-8	835	835	604	43	14	72.00 %	0	0	753	90.00 %	18
BALLAST POINT ELEMENTARY	503	503	453	27	17	90.00 %	0	0	350	70.00 %	13
BAY CREST ELEMENTARY	954	954	529	53	10	55.00 %	0	0	620	65.00 %	12
BING ELEMENTARY	738	738	475	39	12	64.00 %	0	0	462	63.00 %	12
ALAFIA ELEMENTARY	845	845	573	44	13	68.00 %	0	0	605	72.00 %	14
JUST ELEMENTARY	598	598	0	31	0	0.00 %	500	24	425	39.00 %	8
FOREST HILLS ELEMENTARY	1,069	1,069	668	58	12	62.00 %	0	0	715	67.00 %	12
MEMORIAL MIDDLE	1,161	1,044	676	51	13	65.00 %	0	0	748	72.00 %	15
ALEXANDER ELEMENTARY	726	726	510	39	13	70.00 %	0	0	607	84.00 %	16
PIERCE MIDDLE	1,384	1,245	890	58	15	72.00 %	0	0	897	72.00 %	15
ANDERSON ELEMENTARY	446	446	276	23	12	62.00 %	0	0	402	90.00 %	17
ARMWOOD SENIOR HIGH	2,607	2,476	2,174	109	20	88.00 %	0	0	2,225	90.00 %	20
	260,508	250,351	180,209	12,343	15	71.98 %	3,273	158	192,263	75.81 %	15

The COFTE Projected Total (192,263) for 2028 - 2029 must match the Official Forecasted COFTE Total (172,479) for 2028 - 2029 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	54,475		
Middle (4-8)	62,201	Elementary (PK-3)	-7,937
High (9-12)	55,803	Middle (4-8)	-4,924
	172,479	High (9-12)	-6,923
			172,479

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2028 - 2029
Advantage Academy of Hillsborough	24	PRIVATE	2009	595	470	4	485
Bell Creek Academy	53	PRIVATE	2013	1,500	1,170	9	1,170
BridgePrep Academy of Tampa	20	PRIVATE	2014	450	328	1	410
Brooks DeBartolo Collegiate High School	36	PRIVATE	2007	1,050	602	9	605
Channelside Academy of Math and Science	43	PRIVATE	2011	560	446	6	550
Creekside Charter Academy	35	PRIVATE	2018	5,000	765	14	765
Excelsior Prep Charter School	18	PRIVATE	2017	286	235	4	324
Florida Autism Charter School of Excellence	19	PRIVATE	2007	160	157	4	155
Focus Academy	8	PRIVATE	2013	160	126	4	180
Henderson Hammock Charter School	55	PRIVATE	2012	1,145	1,145	4	1,145
Hillsborough Academy of Math and Science	31	PRIVATE	2013	950	822	14	910
Horizon Charter School of Tampa	15	PRIVATE	2003	336	291	5	336
Independence Academy	48	PRIVATE	2012	975	912	4	920
Kid's Community College Riverview South	31	PRIVATE	2005	875	875	3	830
Kid's Community College Charter School Southeast	11	PRIVATE	2012	604	478	4	604
Learning Gate Community School	50	PRIVATE	2000	800	776	2	800
Legacy Preparatory Academy	20	PRIVATE	2003	300	155	5	300
Literacy/Leadership/Technology Academy	34	PRIVATE	2005	635	465	5	635
Lutz Preparatory School	28	PRIVATE	2011	782	782	7	800
New Springs Schools	29	PRIVATE	2010	440	397	2	550
Pepin Academies	79	PRIVATE	1999	850	850	10	850
Pivot Charter School	14	PRIVATE	2011	275	228	3	250
Plato Academy Tampa Charter School	31	PRIVATE	2017	410	402	14	546
RCMA Wimauma Academy	8	PRIVATE	2000	360	353	7	353
Seminole Heights Charter High School	8	PRIVATE	2010	175	325	6	400
SouthShore Charter Academy	57	PRIVATE	2016	1,150	1,135	4	1,150
Sports Leadership and Management Academy (Tampa)	52	PRIVATE	2017	1,100	411	4	750
BridgePrep Academy of Riverview	68	PRIVATE	2017	1,300	1,110	4	1,500
Dr. Kiran C. Patel Elementary School	34	PRIVATE	2022	652	277	9	652
Village of Excellence Middle School	5	PRIVATE	2014	125	98	1	98

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

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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
SHEEHY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BRANDON ALTERNATIVE	Co-Teaching	0	0	1	0	0	1

FISHHAWK CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SPOTO HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
VALRICO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WHARTON SENIOR HIGH	Co-Teaching	0	0	0	1	0	1
PIZZO K-8 SCHOOL	Co-Teaching	2	2	0	0	0	4
RODGERS MIDDLE	Co-Teaching	0	0	0	2	0	2
PRIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BELMONT ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
FOSTER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SLIGH MIDDLE	Co-Teaching	0	0	0	2	0	2
GAITHER SENIOR HIGH	Co-Teaching	0	0	1	1	0	2
GORRIE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
GRECO MIDDLE SCHOOL	Co-Teaching	0	0	1	0	0	1
HILLSBOROUGH SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
HUNTERS GREEN ELEMENTARY	Co-Teaching	1	0	0	0	0	1
JACKSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LAKE MAGDALENE ELEMENTARY	Co-Teaching	2	0	0	2	0	4
TAMPA HEIGHTS ELEMENTARY SCHOOL	Co-Teaching	1	0	0	1	0	2
LETO SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
LIMONA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LEWIS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
LITHIA SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
LOPEZ ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LOWRY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
MACFARLANE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MANGO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MANISCALCO K-8 SCHOOL	Co-Teaching	0	1	0	0	0	1
MANN MIDDLE	Co-Teaching	0	1	0	0	0	1
MCDONALD ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MENDENHALL ELEMENTARY	Co-Teaching	1	1	0	0	0	2
MILES ELEMENTARY	Co-Teaching	2	0	0	0	2	4
MORT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NORTHWEST ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OAK GROVE ELEMENTARY	Co-Teaching	7	1	0	0	0	8
KIMBELL ELEMENTARY	Co-Teaching	0	1	0	0	0	1

YORK K-8 MAGNET SCHOOL	Co-Teaching	0	2	2	1	0	5
EISENHOWER EXCEPTIONAL CENTER	Co-Teaching	0	0	0	1	0	1
FOREST HILLS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ARMWOOD SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
APOLLO BEACH K-8	Co-Teaching	2	1	0	1	0	4
BALLAST POINT ELEMENTARY	Co-Teaching	1	0	0	1	0	2
BRANDON SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
BOYETTE SPRINGS ELEMENTARY	Co-Teaching	2	0	0	2	0	4
MCLANE MIDDLE	Co-Teaching	0	1	0	0	0	1
BUCHANAN MIDDLE	Co-Teaching	0	0	0	1	0	1
BURNEY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CHIARAMONTE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CITRUS PARK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DICKENSON ELEMENTARY	Co-Teaching	2	0	0	0	0	2
PLANT SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
PLANT CITY SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
POTTER ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ROBINSON ELEMENTARY	Co-Teaching	1	0	0	0	4	5
ROBINSON SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
ROBLES ELEMENTARY	Co-Teaching	2	3	0	0	0	5
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	Co-Teaching	0	0	0	2	0	2
JEFFERSON SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
RUSKIN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SHAW ELEMENTARY	Co-Teaching	2	3	0	2	0	7
SHORE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TAMPA BAY BOULEVARD ELEMENTARY	Co-Teaching	2	0	0	0	0	2
TAMPA PALMS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TINKER K-8	Co-Teaching	0	1	0	0	0	1
TRAPNELL ELEMENTARY	Co-Teaching	1	0	0	0	1	2
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	Co-Teaching	0	0	0	3	0	3
WEST TAMPA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WIMAUMA ELEMENTARY	Co-Teaching	3	0	0	0	0	3
DURANT SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
SHIELDS MIDDLE	Co-Teaching	0	0	0	1	0	1

HERITAGE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SESSUMS ELEMENTARY	Co-Teaching	1	0	0	0	1	2
MULRENNAN MIDDLE	Co-Teaching	0	4	0	0	0	4
SCHMIDT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FROST ELEMENTARY	Co-Teaching	2	0	0	1	0	3
APARICIO-LEVY TECHNICAL COLLEGE	Co-Teaching	0	0	0	1	0	1
TURNER BARTELS K-8	Co-Teaching	1	0	0	0	0	1
COLLINS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
SUMMERFIELD CROSSINGS	Co-Teaching	2	0	0	0	0	2
STOWERS ELEMENTARY SCHOOL	Co-Teaching	1	0	0	1	0	2
STRAWBERRY CREST HIGH SCHOOL	Co-Teaching	0	0	1	1	0	2
DAWSON ELEMENTARY	Co-Teaching	1	0	0	1	0	2
SUMNER HIGH SCHOOL	Co-Teaching	0	0	1	0	0	1
IPPOLITO ELEMENTARY	Co-Teaching	3	0	0	0	0	3
THOMPSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LAMB ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	Co-Teaching	0	0	0	11	0	11
SMITH MIDDLE SCHOOL	Co-Teaching	0	0	0	1	0	1
DEER PARK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HAMMOND ELEMENTARY	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		90	27	29	41	8	195

Infrastructure Tracking

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

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

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

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

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	10	0	10	39	0	0	39
Middle (4-8)	27	11	0	38	51	0	0	51
High (9-12)	0	6	0	6	6	0	0	6
	27	27	0	54	96	0	0	96

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
NELSON ELEMENTARY	0	0	0	0	0	0
CRESTWOOD ELEMENTARY	0	0	0	0	0	0
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
DESOTO ELEMENTARY	0	0	0	0	0	0
DICKENSON ELEMENTARY	0	0	0	0	0	0
DOVER ELEMENTARY	0	126	126	126	126	101
DUNBAR ELEMENTARY	0	0	0	0	0	0
EAST BAY SENIOR HIGH	0	0	0	0	0	0
EISENHOWER MIDDLE	0	79	79	79	79	63
EDISON ELEMENTARY	0	10	10	10	10	8
EGYPT LAKE ELEMENTARY	0	0	0	0	0	0
ERWIN TECHNICAL COLLEGE	0	0	0	0	0	0
SUMMERFIELD CROSSINGS	0	72	72	72	72	58
DOBY ELEMENTARY	0	0	0	0	0	0
HAMMOND ELEMENTARY	0	0	0	0	0	0
FARNELL MIDDLE	0	0	0	0	0	0
BRYANT ELEMENTARY	0	88	88	88	88	70
CIMINO ELEMENTARY	0	43	43	43	43	34
SPOTO HIGH SCHOOL	0	0	0	0	0	0
BING ELEMENTARY	0	0	0	0	0	0
ALAFIA ELEMENTARY	0	0	0	0	0	0

JUST ELEMENTARY	0	0	0	0	0	0
STEWART MIDDLE	0	0	0	0	0	0
BRANDON SENIOR HIGH	0	0	0	0	0	0
BOYETTE SPRINGS ELEMENTARY	0	0	0	0	0	0
MCLANE MIDDLE	0	0	0	0	0	0
BREWSTER TECHNICAL COLLEGE	0	226	226	226	226	181
HUNTERS GREEN ELEMENTARY	0	0	0	0	0	0
JACKSON ELEMENTARY	0	0	0	0	0	0
D. W. WATERS CENTER	0	0	0	0	0	0
KENLY ELEMENTARY	0	0	0	0	0	0
KING SENIOR HIGH	0	50	50	50	50	40
KINGSWOOD ELEMENTARY	0	0	0	0	0	0
KNIGHTS ELEMENTARY	0	0	0	0	0	0
LAKE MAGDALENE ELEMENTARY	0	0	0	0	0	0
LANIER ELEMENTARY	0	10	10	10	10	8
MONROE MIDDLE	0	0	0	0	0	0
LEAREY TECHNICAL COLLEGE	0	0	0	0	0	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	0	0	0	0	0	0
LETO SENIOR HIGH	0	0	0	0	0	0
BLOOMINGDALE SENIOR HIGH	25	175	175	175	175	145
SPRINGHEAD ELEMENTARY	0	0	0	0	0	0
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	0	0	0	0	0	0
SUMMERFIELD ELEMENTARY	0	72	72	72	72	58
TAMPA BAY TECHNICAL HIGH SCHOOL	0	200	200	200	200	160
TAMPA BAY BOULEVARD ELEMENTARY	0	0	0	0	0	0
TAMPA PALMS ELEMENTARY	0	0	0	0	0	0
RANDALL MIDDLE	66	66	66	66	66	66
DAVIDSEN MIDDLE	0	0	0	0	0	0
PRIDE ELEMENTARY	0	88	88	88	88	70
MCKITRICK ELEMENTARY	0	0	0	0	0	0
WOODBIDGE ELEMENTARY	0	0	0	0	0	0
YATES ELEMENTARY	0	0	0	0	0	0
YOUNG MIDDLE	0	0	0	0	0	0
REDDICK ELEMENTARY SCHOOL	0	0	0	0	0	0
KIMBELL ELEMENTARY	0	0	0	0	0	0
STEINBRENNER HIGH SCHOOL	0	0	0	0	0	0

STOWERS ELEMENTARY SCHOOL	0	0	0	0	0	0
BARRINGTON MIDDLE SCHOOL	132	118	118	118	118	121
STRAWBERRY CREST HIGH SCHOOL	0	166	166	166	166	133
BAILEY ELEMENTARY SCHOOL	0	0	0	0	0	0
THOMPSON ELEMENTARY	0	0	0	0	0	0
LAMB ELEMENTARY	0	0	0	0	0	0
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	0	32	32	32	32	26
DOROTHY THOMAS EXCEPTIONAL CENTER	0	0	0	0	0	0
DAWSON ELEMENTARY	0	132	132	132	132	106
CHILES ELEMENTARY	0	0	0	0	0	0
SYMMES ELEMENTARY	0	0	0	0	0	0
MARTINEZ MIDDLE	44	44	44	44	44	44
LIBERTY MIDDLE	0	0	0	0	0	0
ALONSO HIGH	0	0	0	0	0	0
FREEDOM SENIOR HIGH	0	0	0	0	0	0
MIDDLETON SENIOR HIGH	50	50	50	50	50	50
SOUTH COUNTY CAREER CENTER	0	0	0	0	0	0
IPPOLITO ELEMENTARY	0	0	0	0	0	0
NEWSOME SENIOR HIGH	0	0	0	0	0	0
JENNINGS MIDDLE	0	0	0	0	0	0
SHIELDS MIDDLE	704	712	712	712	712	710
HERITAGE ELEMENTARY	0	0	0	0	0	0
SESSUMS ELEMENTARY	144	144	144	0	0	86
CARROLLWOOD ELEMENTARY	0	0	0	0	0	0
CHAMBERLAIN SENIOR HIGH	0	0	0	0	0	0
CHIARAMONTE ELEMENTARY	0	18	18	18	18	14
CITRUS PARK ELEMENTARY	0	0	0	0	0	0
CLAIR-MEL ELEMENTARY	0	18	18	18	18	14
DOWDELL MIDDLE	0	0	0	0	0	0
CLAYWELL ELEMENTARY	0	0	0	0	0	0
GIBSONTON ELEMENTARY	0	18	18	18	18	14
GORRIE ELEMENTARY	0	0	0	0	0	0
GRADY ELEMENTARY	0	36	36	36	36	29
GRAHAM ELEMENTARY	0	54	54	54	54	43
BELLAMY ELEMENTARY	0	0	0	0	0	0

GRECO MIDDLE SCHOOL	0	0	0	0	0	0
HILL MIDDLE	0	0	0	0	0	0
HILLSBOROUGH SENIOR HIGH	0	0	0	0	0	0
MULRENNAN MIDDLE	0	0	0	0	0	0
SCHMIDT ELEMENTARY	0	0	0	0	0	0
MULLER ELEMENTARY	0	0	0	0	0	0
CORR ELEMENTARY	0	0	0	0	0	0
BOWERS WHITLEY CAREER CENTER	0	0	0	0	0	0
APARICIO-LEVY TECHNICAL COLLEGE	0	0	0	0	0	0
LENNARD HIGH SCHOOL	300	0	0	0	0	60
TURNER BARTELS K-8	0	0	0	0	0	0
COLLINS ELEMENTARY	0	0	0	0	0	0
ADAMS MIDDLE	0	39	39	39	39	31
FOREST HILLS ELEMENTARY	0	0	0	0	0	0
ESSRIG ELEMENTARY	0	0	0	0	0	0
FOLSOM ELEMENTARY	0	0	0	0	0	0
FOSTER ELEMENTARY	0	0	0	0	0	0
SLIGH MIDDLE	0	0	0	0	0	0
FRANKLIN MIDDLE	0	0	0	0	0	0
GAITHER SENIOR HIGH	55	55	55	55	55	55
LOMAX ELEMENTARY	0	0	0	0	0	0
LOPEZ ELEMENTARY	0	131	131	131	131	105
LOWRY ELEMENTARY	0	0	0	0	0	0
LUTZ K-8 SCHOOL	0	25	25	25	25	20
MABRY ELEMENTARY	36	36	36	36	36	36
TEMPLE TERRACE ELEMENTARY	0	0	0	0	0	0
THONOTOSASSA ELEMENTARY	0	0	0	0	0	0
TINKER K-8	0	132	132	132	132	106
TOWN & COUNTRY ELEMENTARY	0	0	0	0	0	0
WEBB MIDDLE	0	0	0	0	0	0
TRAPNELL ELEMENTARY	0	36	36	36	36	29
TURKEY CREEK MIDDLE	0	0	0	0	0	0
TWIN LAKES ELEMENTARY	0	0	0	0	0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
WALDEN LAKE ELEMENTARY	0	0	0	0	0	0

WASHINGTON ELEMENTARY	0	0	0	0	0	0
WEST SHORE ELEMENTARY	0	15	15	15	15	12
WEST TAMPA ELEMENTARY	0	0	0	0	0	0
JAMES ELEMENTARY SCHOOL	0	106	106	106	106	85
WILSON MIDDLE	0	30	30	30	30	24
WHARTON SENIOR HIGH	0	50	50	50	50	40
BLAKE SENIOR HIGH	0	0	0	0	0	0
CLARK ELEMENTARY	0	0	0	0	0	0
WESTCHASE ELEMENTARY	0	98	98	98	98	78
PIZZO K-8 SCHOOL	0	0	0	0	0	0
RODGERS MIDDLE	0	0	0	0	0	0
RIVERVIEW SENIOR HIGH	75	75	75	75	75	75
BEVIS ELEMENTARY	0	0	0	0	0	0
GIUNTA MIDDLE SCHOOL	0	0	0	0	0	0
NORTH TAMPA ALTERNATIVE CENTER	0	408	408	408	408	326
OAK PARK ELEMENTARY	0	0	0	0	0	0
SMITH MIDDLE SCHOOL	0	0	0	0	0	0
DEER PARK ELEMENTARY	0	0	0	0	0	0
GARY ADULT CENTER	0	18	18	18	18	14
CARVER EXCEPTIONAL CENTER	0	0	0	0	0	0
LIMONA ELEMENTARY	0	0	0	0	0	0
LINCOLN ELEMENTARY	0	36	36	36	36	29
LEWIS ELEMENTARY	0	0	0	0	0	0
LITHIA SPRINGS ELEMENTARY	0	0	0	0	0	0
ORANGE GROVE MIDDLE	0	0	0	0	0	0
PALM RIVER ELEMENTARY	0	0	0	0	0	0
PINECREST ELEMENTARY	0	0	0	0	0	0
PLANT SENIOR HIGH	50	50	50	50	50	50
PLANT CITY SENIOR HIGH	19	19	19	19	19	19
TOMLIN MIDDLE	0	0	0	0	0	0
DURANT SENIOR HIGH	0	0	0	0	0	0
BURNETT MIDDLE	0	0	0	0	0	0
MEMORIAL MIDDLE	0	158	158	158	158	126
ALEXANDER ELEMENTARY	0	0	0	0	0	0
PIERCE MIDDLE	0	0	0	0	0	0
ANDERSON ELEMENTARY	0	0	0	0	0	0

ARMWOOD SENIOR HIGH	0	0	0	0	0	0
APOLLO BEACH K-8	0	0	0	0	0	0
BALLAST POINT ELEMENTARY	0	43	43	43	43	34
BAY CREST ELEMENTARY	0	0	0	0	0	0
CLEVELAND ELEMENTARY	0	0	0	0	0	0
COLEMAN MIDDLE	0	0	0	0	0	0
COLSON ELEMENTARY	0	0	0	0	0	0
LOCKHART ELEMENTARY	0	0	0	0	0	0
CORK ELEMENTARY	0	0	0	0	0	0
MACFARLANE ELEMENTARY	0	0	0	0	0	0
MADISON MIDDLE	0	59	54	54	54	44
MANGO ELEMENTARY	0	126	126	126	126	101
MANISCALCO K-8 SCHOOL	0	0	0	0	0	0
MANN MIDDLE	0	0	0	0	0	0
MARSHALL MIDDLE	0	0	0	0	0	0
MCDONALD ELEMENTARY	0	54	54	54	54	43
MENDENHALL ELEMENTARY	0	0	0	0	0	0
FERRELL MIDDLE MAGNET	0	0	0	0	0	0
MILES ELEMENTARY	72	82	82	82	82	80
MINTZ ELEMENTARY	0	0	0	0	0	0
MITCHELL ELEMENTARY	0	0	0	0	0	0
MORGAN WOODS ELEMENTARY	0	0	0	0	0	0
MORT ELEMENTARY	0	30	30	30	30	24
NORTHWEST ELEMENTARY	0	0	0	0	0	0
OAK GROVE ELEMENTARY	0	90	90	90	90	72
SHEEHY ELEMENTARY	0	90	90	90	90	72
RAMPELLO DOWNTOWN PARTNERSHIP	0	0	0	0	0	0
DAVIS ELEMENTARY	0	0	0	0	0	0
BRANDON ALTERNATIVE	0	451	451	451	451	361
FISHHAWK CREEK ELEMENTARY	54	54	54	54	54	54
FROST ELEMENTARY	0	0	0	0	0	0
POTTER ELEMENTARY	0	36	36	36	36	29
PROGRESS VILLAGE MIDDLE	0	0	0	0	0	0
RIVERHILLS ELEMENTARY	0	18	18	18	18	14
RIVERVIEW ELEMENTARY	0	0	0	0	0	0
ROBINSON ELEMENTARY	0	36	36	36	36	29

ROBINSON SENIOR HIGH	0	0	0	0	0	0
ROBLES ELEMENTARY	0	0	0	0	0	0
ROLAND PARK K-8	0	0	0	0	0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	80	80	80	80	64
JEFFERSON SENIOR HIGH	16	16	16	16	16	16
ROOSEVELT ELEMENTARY	0	124	124	124	124	99
RUSKIN ELEMENTARY	0	72	72	72	72	58
SCHWARZKOPF ELEMENTARY	0	0	0	0	0	0
SEFFNER ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	0	0	0	0	0	0
SHAW ELEMENTARY	0	72	72	72	72	58
SHORE ELEMENTARY	0	0	0	0	0	0
SIMMONS CAREER CENTER	44	44	44	44	44	44
WILSON ELEMENTARY	0	0	0	0	0	0
WIMAUMA ELEMENTARY	0	0	0	0	0	0
WITTER ELEMENTARY	0	15	15	15	15	12
VALRICO ELEMENTARY	0	0	0	0	0	0
BENITO MIDDLE	0	0	0	0	0	0
WALKER MIDDLE	0	0	0	0	0	0
WILLIAMS MIDDLE	0	0	0	0	0	0
SICKLES SENIOR HIGH	50	50	50	50	50	50
BROOKER ELEMENTARY	0	51	51	51	51	41
BROWARD ELEMENTARY	0	0	0	0	0	0
BRYAN ELEMENTARY	0	0	0	0	0	0
BUCHANAN MIDDLE	0	19	19	19	19	15
BUCKHORN ELEMENTARY	0	0	0	0	0	0
BURNEY ELEMENTARY	0	44	44	44	44	35
BURNS MIDDLE	0	79	79	79	79	63
DR. CARTER G. WOODSON PK-8 SCHOOL	0	0	0	0	0	0
CANNELLA ELEMENTARY	0	0	0	0	0	0
SUMNER HIGH SCHOOL	0	0	0	0	0	0
BELMONT ELEMENTARY SCHOOL	0	108	108	108	108	86
YORK K-8 MAGNET SCHOOL	0	0	0	0	0	0
EISENHOWER EXCEPTIONAL CENTER	59	70	70	70	70	68
Adum PK-8	0	0	0	0	0	0

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

Leased Facilities Tracking

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

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

D. W. WATERS CENTER	0	0		0	0
KENLY ELEMENTARY	0	0		0	0
KING SENIOR HIGH	0	0		0	0
KINGSWOOD ELEMENTARY	0	0		0	0
KNIGHTS ELEMENTARY	0	0		0	0
ROBINSON ELEMENTARY	0	0		0	0
ROBINSON SENIOR HIGH	0	0		0	0
ROBLES ELEMENTARY	0	0		0	0
ROLAND PARK K-8	0	0		0	0
LAVOY EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
JEFFERSON SENIOR HIGH	0	0		0	0
ROOSEVELT ELEMENTARY	0	0		0	0
RUSKIN ELEMENTARY	0	0		0	0
SCHWARZKOPF ELEMENTARY	0	0		0	0
SEFFNER ELEMENTARY	0	0		0	0
SEMINOLE ELEMENTARY	0	0		0	0
SHAW ELEMENTARY	0	0		0	0
SHORE ELEMENTARY	0	0		0	0
SIMMONS CAREER CENTER	0	0		0	0
BLOOMINGDALE SENIOR HIGH	1	25		0	0
SPRINGHEAD ELEMENTARY	0	0		0	0
SULPHUR SPRINGS K-8 COMMUNITY SCHOOL	0	0		0	0
SUMMERFIELD ELEMENTARY	0	0		0	0
TAMPA BAY TECHNICAL HIGH SCHOOL	0	0		0	0
TAMPA BAY BOULEVARD ELEMENTARY	0	0		0	0
TAMPA PALMS ELEMENTARY	0	0		0	0
TEMPLE TERRACE ELEMENTARY	0	0		0	0
THONOTOSASSA ELEMENTARY	0	0		0	0
TINKER K-8	0	0		0	0
TOWN & COUNTRY ELEMENTARY	0	0		0	0
WEBB MIDDLE	0	0		0	0
TRAPNELL ELEMENTARY	0	0		0	0
TURKEY CREEK MIDDLE	0	0		0	0
TWIN LAKES ELEMENTARY	0	0		0	0
CAMINITI EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0

WALDEN LAKE ELEMENTARY	0	0		0	0
WASHINGTON ELEMENTARY	0	0		0	0
WEST SHORE ELEMENTARY	0	0		0	0
WEST TAMPA ELEMENTARY	0	0		0	0
JAMES ELEMENTARY SCHOOL	0	0		0	0
WILSON MIDDLE	0	0		0	0
WILSON ELEMENTARY	0	0		0	0
WIMAUMA ELEMENTARY	0	0		0	0
WITTER ELEMENTARY	0	0		0	0
WOODBIDGE ELEMENTARY	0	0		0	0
YATES ELEMENTARY	0	0		0	0
YOUNG MIDDLE	0	0		0	0
DURANT SENIOR HIGH	0	0		0	0
BURNETT MIDDLE	0	0		0	0
VALRICO ELEMENTARY	0	0		0	0
BENITO MIDDLE	0	0		0	0
WALKER MIDDLE	0	0		0	0
WILLIAMS MIDDLE	0	0		0	0
SICKLES SENIOR HIGH	2	50		0	0
WHARTON SENIOR HIGH	0	0		0	0
BLAKE SENIOR HIGH	0	0		0	0
CLARK ELEMENTARY	0	0		0	0
WESTCHASE ELEMENTARY	0	0		0	0
PIZZO K-8 SCHOOL	0	0		0	0
RODGERS MIDDLE	0	0		0	0
RIVERVIEW SENIOR HIGH	3	75		0	0
BEVIS ELEMENTARY	0	0		0	0
RANDALL MIDDLE	3	66		0	0
DAVIDSEN MIDDLE	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
MCKITRICK ELEMENTARY	0	0		0	0
CHILES ELEMENTARY	0	0		0	0
SYMMES ELEMENTARY	0	0		0	0
MARTINEZ MIDDLE	2	44		0	0
LIBERTY MIDDLE	0	0		0	0
ALONSO HIGH	0	0		0	0

FREEDOM SENIOR HIGH	0	0		0	0
MIDDLETON SENIOR HIGH	0	0		0	0
SOUTH COUNTY CAREER CENTER	0	0		0	0
FARNELL MIDDLE	0	0		0	0
BRYANT ELEMENTARY	0	0		0	0
CIMINO ELEMENTARY	0	0		0	0
IPPOLITO ELEMENTARY	0	0		0	0
NEWSOME SENIOR HIGH	0	0		0	0
JENNINGS MIDDLE	0	0		0	0
SHIELDS MIDDLE	20	440	Vesta Modular	6	132
HERITAGE ELEMENTARY	0	0		0	0
SESSUMS ELEMENTARY	8	144		0	0
NELSON ELEMENTARY	0	0		0	0
MULRENNAN MIDDLE	0	0		0	0
SCHMIDT ELEMENTARY	0	0		0	0
MULLER ELEMENTARY	0	0		0	0
CORR ELEMENTARY	0	0		0	0
BOWERS WHITLEY CAREER CENTER	0	0		0	0
SHEEHY ELEMENTARY	0	0		0	0
RAMPELLO DOWNTOWN PARTNERSHIP	0	0		0	0
DAVIS ELEMENTARY	0	0		0	0
BRANDON ALTERNATIVE	0	0		0	0
FISHHAWK CREEK ELEMENTARY	3	54		0	0
SPOTO HIGH SCHOOL	0	0		0	0
FROST ELEMENTARY	0	0		0	0
GIUNTA MIDDLE SCHOOL	0	0		0	0
APARICIO-LEVY TECHNICAL COLLEGE	0	0		0	0
LENNARD HIGH SCHOOL	12	300		0	0
TURNER BARTELS K-8	0	0		0	0
COLLINS ELEMENTARY	0	0		0	0
NORTH TAMPA ALTERNATIVE CENTER	0	0		0	0
GARY ADULT CENTER	0	0		0	0
CARVER EXCEPTIONAL CENTER	0	0		0	0
SUMMERFIELD CROSSINGS	0	0		0	0
DOBY ELEMENTARY	0	0		0	0
OAK PARK ELEMENTARY	0	0		0	0

SMITH MIDDLE SCHOOL	0	0		0	0
DEER PARK ELEMENTARY	0	0		0	0
HAMMOND ELEMENTARY	0	0		0	0
REDDICK ELEMENTARY SCHOOL	0	0		0	0
KIMBELL ELEMENTARY	0	0		0	0
STEINBRENNER HIGH SCHOOL	0	0		0	0
STOWERS ELEMENTARY SCHOOL	0	0		0	0
BARRINGTON MIDDLE SCHOOL	4	88	Vesta Modular	0	0
STRAWBERRY CREST HIGH SCHOOL	0	0		0	0
BAILEY ELEMENTARY SCHOOL	0	0		0	0
THOMPSON ELEMENTARY	0	0		0	0
LAMB ELEMENTARY	0	0		0	0
LOPEZ EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
DOROTHY THOMAS EXCEPTIONAL CENTER	0	0		0	0
DAWSON ELEMENTARY	0	0		0	0
ADAMS MIDDLE	0	0		0	0
FOREST HILLS ELEMENTARY	0	0		0	0
MEMORIAL MIDDLE	0	0		0	0
ALEXANDER ELEMENTARY	0	0		0	0
PIERCE MIDDLE	0	0		0	0
ANDERSON ELEMENTARY	0	0		0	0
ARMWOOD SENIOR HIGH	0	0		0	0
APOLLO BEACH K-8	0	0		0	0
BALLAST POINT ELEMENTARY	0	0		0	0
BAY CREST ELEMENTARY	0	0		0	0
BING ELEMENTARY	0	0		0	0
ALAFIA ELEMENTARY	0	0		0	0
JUST ELEMENTARY	0	0		0	0
STEWART MIDDLE	0	0		0	0
BRANDON SENIOR HIGH	0	0		0	0
BOYETTE SPRINGS ELEMENTARY	0	0		0	0
MCLANE MIDDLE	0	0		0	0
BREWSTER TECHNICAL COLLEGE	0	0		0	0
BROOKER ELEMENTARY	0	0		0	0
BROWARD ELEMENTARY	0	0		0	0

BRYAN ELEMENTARY	0	0		0	0
BUCHANAN MIDDLE	0	0		0	0
BUCKHORN ELEMENTARY	0	0		0	0
BURNEY ELEMENTARY	0	0		0	0
BURNS MIDDLE	0	0		0	0
DR. CARTER G. WOODSON PK-8 SCHOOL	0	0		0	0
CANNELLA ELEMENTARY	0	0		0	0
CARROLLWOOD ELEMENTARY	0	0		0	0
CHAMBERLAIN SENIOR HIGH	0	0		0	0
CHIARAMONTE ELEMENTARY	0	0		0	0
CITRUS PARK ELEMENTARY	0	0		0	0
CLAIR-MEL ELEMENTARY	0	0		0	0
DOWDELL MIDDLE	0	0		0	0
CLAYWELL ELEMENTARY	0	0		0	0
CLEVELAND ELEMENTARY	0	0		0	0
COLEMAN MIDDLE	0	0		0	0
COLSON ELEMENTARY	0	0		0	0
LOCKHART ELEMENTARY	0	0	N/A	0	0
CORK ELEMENTARY	0	0		0	0
CRESTWOOD ELEMENTARY	0	0		0	0
LAKE MAGDALENE ELEMENTARY	0	0		0	0
LANIER ELEMENTARY	0	0		0	0
MONROE MIDDLE	0	0		0	0
LEAREY TECHNICAL COLLEGE	0	0		0	0
TAMPA HEIGHTS ELEMENTARY SCHOOL	0	0		0	0
LETO SENIOR HIGH	0	0		0	0
LIMONA ELEMENTARY	0	0		0	0
LINCOLN ELEMENTARY	0	0		0	0
LEWIS ELEMENTARY	0	0		0	0
LITHIA SPRINGS ELEMENTARY	0	0		0	0
LOMAX ELEMENTARY	0	0		0	0
LOPEZ ELEMENTARY	0	0		0	0
LOWRY ELEMENTARY	0	0		0	0
LUTZ K-8 SCHOOL	0	0		0	0
MABRY ELEMENTARY	2	36		0	0
MACFARLANE ELEMENTARY	0	0		0	0

MADISON MIDDLE	0	0		0	0
MANGO ELEMENTARY	0	0		0	0
MANISCALCO K-8 SCHOOL	0	0		0	0
MANN MIDDLE	0	0		0	0
MARSHALL MIDDLE	0	0		0	0
MCDONALD ELEMENTARY	0	0		0	0
MENDENHALL ELEMENTARY	0	0		0	0
FERRELL MIDDLE MAGNET	0	0		0	0
MILES ELEMENTARY	4	72		0	0
MINTZ ELEMENTARY	0	0		0	0
MITCHELL ELEMENTARY	0	0		0	0
MORGAN WOODS ELEMENTARY	0	0		0	0
MORT ELEMENTARY	0	0		0	0
NORTHWEST ELEMENTARY	0	0		0	0
OAK GROVE ELEMENTARY	0	0		0	0
ORANGE GROVE MIDDLE	0	0		0	0
PALM RIVER ELEMENTARY	0	0		0	0
PINECREST ELEMENTARY	0	0		0	0
PLANT SENIOR HIGH	2	50		0	0
PLANT CITY SENIOR HIGH	0	0		0	0
TOMLIN MIDDLE	0	0		0	0
POTTER ELEMENTARY	0	0		0	0
PROGRESS VILLAGE MIDDLE	0	0		0	0
RIVERHILLS ELEMENTARY	0	0		0	0
RIVERVIEW ELEMENTARY	0	0		0	0
SUMNER HIGH SCHOOL	0	0		0	0
BELMONT ELEMENTARY SCHOOL	0	0		0	0
YORK K-8 MAGNET SCHOOL	0	0		0	0
EISENHOWER EXCEPTIONAL CENTER	0	0		0	0
Adum PK-8	0	0		0	0
	68	1,499		6	132

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

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

Long Range Planning

Ten-Year Maintenance

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

Project	2028 - 2029 / 2033 - 2034 Projected Cost
Projected Maintenance projects in 6-10 years	\$702,945,209
	\$702,945,209

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

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

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

No comments to report.

Ten-Year Infrastructure Planning

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

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

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

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

Twenty-Year Maintenance

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

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

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

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

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

No comments to report.

Twenty-Year Infrastructure Planning

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

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

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

Nothing to report in this section.