

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

This work program worksheet must be filled out completely and a paper copy signed and submitted to the SMART Schools Clearinghouse, and a copy submitted electronically in digital format, as you received it (not a fax), prior to October 1, 2000, and all data accurate as of July 15, 2000.

District: ===> **PINELLAS** **Date:** ==> **September 15, 2000** **For fiscal years** **2000-2001 through 2004-2005**

Section 235.185 School district facilities work program; definitions; preparation, adoption, and amendment.

(1) DEFINITIONS

- (a) The adopted district facilities work program means the 5-year work program adopted by the district school board as provided in subsection (3).
- (b) The tentative district facilities work program means the 5-year listing of capital outlay projects required:
 1. Properly maintain the educational plant and ancillary facilities of the district.
 2. To provide an adequate number of satisfactory student stations for the projected student enrollment of the district in K-12 programs in accordance with goal in s.235.062,F.S.

(2) PREPARATION OF TENTATIVE DISTRICT FACILITIES WORK PROGRAM

- (a) Annually, prior to the adoption of the district school budget, each school board shall prepare a tentative district facilities work program that includes:

1 . A schedule of major repair and renovation projects necessary to maintain the educational plant and ancillary facilities of the district.

| Project | Location | 2000-01 Actual Budget | 2001-02 Projected Cost | 2002-03 Projected Cost | 2003-04 Projected Cost | 2004-05 Projected Cost | 5 YEAR TOTAL |
|--|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
| INFRASTRUCTURE (2000/01 subtotal = 6,180,000) | | | | | | | - |
| Various/TBD | | | 6,110,000 | 6,240,000 | 6,420,000 | 6,900,000 | 25,670,000 |
| HVAC | Orange Grove Elementary | 858,000 | | | | | 858,000 |
| HVAC | Tarpon Middle | 551,000 | | | | | 551,000 |
| HVAC | Eisenhower Elementary | 1,000,000 | | | | | 1,000,000 |
| HVAC | Palm Harbor Middle | 1,300,000 | | | | | 1,300,000 |
| HVAC Controls | Clearwater High | 115,000 | | | | | 115,000 |
| Replace Science Exhaust | Osceola High | 55,000 | | | | | 55,000 |
| HVAC Dees | Pinellas Park High | 175,000 | | | | | 175,000 |
| HVAC AV Room | Ozona Elementary | 30,000 | | | | | 30,000 |
| Replace Chillers | Druid Complex | 200,000 | | | | | 200,000 |
| | Over Head | 380,000 | | | | | 380,000 |
| Kindergarten HVAC | Ponce de Leon | 140,000 | | | | | 140,000 |
| Kindergarten HVAC | Cross Bayou | 140,000 | | | | | 140,000 |
| Kindergarten HVAC | Lealman Avenue Elementary | 140,000 | | | | | 140,000 |
| Kindergarten HVAC | Madeira Beach Elementary | 140,000 | | | | | 140,000 |
| Kindergarten HVAC | Shore Acres Elementary | 140,000 | | | | | 140,000 |
| Replace Board Units | Madeira Beach Middle | 33,000 | | | | | 33,000 |
| | Unforseen | 783,000 | | | | | 783,000 |
| FIRE/HEALTH/SAFETY (2000/01 subtotal = 734,100) | | | | | | | - |
| Various/TBD | | | 734,100 | 734,100 | 734,100 | 734,100 | 2,936,400 |
| FHS | Various | 460,100 | | | | | 460,100 |
| Bus Compound | Walter Pownall | 35,000 | | | | | 35,000 |
| Intercom | Norwood | 35,000 | | | | | 35,000 |
| Ceiling & Lighting Bldg. 5 | Lealman Discovery | 65,000 | | | | | 65,000 |
| Stairwell | Rio Vista Elementary | 20,000 | | | | | 20,000 |
| Reroof Bldg. 1 & 2 | Robinson Challenge | 119,000 | | | | | 119,000 |

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| Project | Location | 2000-01 Actual Budget | 2001-02 Projected Cost | 2002-03 Projected Cost | 2003-04 Projected Cost | 2004-05 Projected Cost | 5 YEAR TOTAL |
|---|----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
| HVAC (2000/01 subtotal = 1,228,000) | | | | | | | - |
| Various/TBD | | | 1,228,000 | 1,228,000 | 1,228,000 | 1,228,000 | 4,912,000 |
| HVAC Design | Kings Highway Elementary | 290,000 | | | | | 290,000 |
| HVAC Design | Largo Central Elementary | 358,000 | | | | | 358,000 |
| HVAC Design | Bay Vista Fund. Ele. | 270,000 | | | | | 270,000 |
| HVAC Design | Seminole Elementary | 50,000 | | | | | 50,000 |
| HVAC Design | Plumb Elementary | 50,000 | | | | | 50,000 |
| HVAC | Tarpon Middle | 210,000 | | | | | 210,000 |
| ROOFS (2000/01 subtotal = 862,000) | | | | | | | - |
| Various/TBD | | | 862,000 | 862,000 | 862,000 | 862,000 | 3,448,000 |
| Bldg. 1 & Covered Walk | Curtis Fundamental | 185,000 | | | | | 185,000 |
| Bldg. 1,2,3, Covered Walk | Kings Highway Elementary | 350,000 | | | | | 350,000 |
| Bldg. 13 | Seminole Vo-Ed | 25,000 | | | | | 25,000 |
| Covered Walk | Clearview Elementary | 30,000 | | | | | 30,000 |
| Cover Walk for Bus Drive | Hamilton Disston | 75,000 | | | | | 75,000 |
| Covered Walk | Mt. Vernon Elementary | 18,000 | | | | | 18,000 |
| Bldg. 10 AB & 11 | Sunset Hills Elementary | 109,000 | | | | | 109,000 |
| Gutters Bldg. 8 | East Lake High | 70,000 | | | | | 70,000 |
| DRAINAGE (2000/01 subtotal = 414,800) | | | | | | | - |
| Various/TBD | | | 414,800 | 414,800 | 414,800 | 414,800 | 1,659,200 |
| | Dunedin High | 264,800 | | | | | 264,800 |
| | Ponce de Leon Elementary | 150,000 | | | | | 150,000 |
| PAVING (2000/01 subtotal = 791,500) | | | | | | | - |
| Various/TBD | | | 791,500 | 791,500 | 791,500 | 791,500 | 3,166,000 |
| Track Overlay | Countryside High | 30,000 | | | | | 30,000 |
| Overlay | Druid Complex | 40,000 | | | | | 40,000 |
| Redo All Lots & Drives | Lakewood High | 200,000 | | | | | 200,000 |
| Additional Parking | Blanton Elementary | 60,000 | | | | | 60,000 |
| Rework Parking/Bus Drive | Eisenhower Elementary | 250,000 | | | | | 250,000 |
| Provide Additional Parking | Tyrone Elementary | 45,000 | | | | | 45,000 |
| Track Overlay | Kennedy Middle | 5,000 | | | | | 5,000 |
| Additional Parking | Mount Vernon Elementary | 15,000 | | | | | 15,000 |
| Overlay | Ponce de Leon | 35,000 | | | | | 35,000 |
| Overlay | Bauder Elementary | 4,500 | | | | | 4,500 |
| Additional Parking | Clearview Elementary | 107,000 | | | | | 107,000 |
| PAINTING (2000/01 subtotal = 1,590,000) | | | | | | | - |
| Various/TBD | | 1,590,000 | 1,590,000 | 1,590,000 | 1,590,000 | 1,590,000 | 7,950,000 |
| EPA (2000/01 subtotal = 1,378,000) | | | | | | | - |
| Various/TBD | | 1,378,000 | 1,378,000 | 1,378,000 | 1,378,000 | 1,378,000 | 6,890,000 |
| SITES/GROUNDS (2000/01 subtotal = 576,384) | | | | | | | - |
| Various/TBD | | | 576,384 | 576,384 | 576,384 | 576,384 | 2,305,536 |
| Court | Pinellas Park Elementary | 35,000 | | | | | 35,000 |
| Resod & Court | Belcher Elementary | 100,000 | | | | | 100,000 |
| Grade/Sod/Fence | Boca Ciega High | 94,000 | | | | | 94,000 |
| &20287099,pe sod/ret wal | Davis Elementary | 28,000 | | | | | 28,000 |
| Fence | Lealman Elementary | 23,000 | | | | | 23,000 |
| Replace Play Court | Cross Bayou Elementary | 44,000 | | | | | 44,000 |
| fill/grade/sod pe veh area | Garrison -Jones Elementary | 35,000 | | | | | 35,000 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Project | Location | 2000-01 Actual Budget | 2001-02 Projected Cost | 2002-03 Projected Cost | 2003-04 Projected Cost | 2004-05 Projected Cost | 5 YEAR TOTAL |
|--|----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
| SITES/GROUNDS - continued | | | | | | | |
| Bike Compound | Lynch Elementary | 13,000 | | | | | 13,000 |
| Fence | Osceola High | 17,000 | | | | | 17,000 |
| Ret wall "K" play area | Palm Harbor Elementary | 30,000 | | | | | 30,000 |
| Bus Rails | Lynch Elementary | 13,284 | | | | | 13,284 |
| Turf Block | Plumb Elementary | 5,000 | | | | | 5,000 |
| Bus Rails | John Hopkins Middle | 4,000 | | | | | 4,000 |
| Fence | Skycrest Elementary | 7,000 | | | | | 7,000 |
| Curbing | Largo Middle | 3,500 | | | | | 3,500 |
| Sidewalk | Rawlings Elementary | 5,000 | | | | | 5,000 |
| Grade & Sod | Lakeview Fundamental | 3,600 | | | | | 3,600 |
| Fence | Woodlawn Elementary | 35,000 | | | | | 35,000 |
| Fence | Rawlings Elementary | 4,000 | | | | | 4,000 |
| PE Court | Lealman Elementary | 77,000 | | | | | 77,000 |
| FIRE ALARM/INTERCOM (2000/01 subtotal = 552,000) | | | | | | | |
| Various/TBD | | | 652,000 | 652,000 | 652,000 | 652,000 | 2,608,000 |
| Replace Intercom | Largo Middle | 82,000 | | | | | 82,000 |
| Replace Intercom | Seminole High | 90,000 | | | | | 90,000 |
| Fire Alarm | Woodlawn Elementary | 85,000 | | | | | 85,000 |
| Replace Intercom | Pinellas Park High | 65,000 | | | | | 65,000 |
| Replace Intercom | Lakeview Fundamental | 55,000 | | | | | 55,000 |
| Replace Intercom | Davis Elementary | 25,000 | | | | | 25,000 |
| Fire Alarm | Bear Creek Elementary | 70,000 | | | | | 70,000 |
| Fire Alarm | Lealman Elementary | 80,000 | | | | | 80,000 |
| INTERCOM (2000/01 subtotal = 100,000) | | | | | | | |
| Intercom | Eisenhower Elementary | 25,000 | | | | | 25,000 |
| Intercom | Azalea Elementary | 30,000 | | | | | 30,000 |
| Intercom | Bardmoor Elementary | 45,000 | | | | | 45,000 |
| CEILING & LIGHTS (2000/01 subtotal = 402,425) | | | | | | | |
| Various/TBD | | | 402,425 | 402,425 | 402,425 | 402,425 | 1,609,700 |
| Replace 8' Fluorescent | PTEC Clearwater | 100,000 | | | | | 100,000 |
| Install Matalarc Lights | PTEC Clearwater | 22,500 | | | | | 22,500 |
| Replace Flour. Bldg. 5 | PTEC Clearwater | 4700.00 | | | | | 4,700 |
| Building 1,2 | Skyview Elementary | 78,000 | | | | | 78,000 |
| Drop Ceiling/Relight Café. | Madeira Beach Elementary | 84,000 | | | | | 84,000 |
| Ceiling & Lights Bldg. 1 | Gulf Beaches Elementary | 26,725 | | | | | 26,725 |
| Ceiling & Lighting Café. | St. Petersburg High | 70,000 | | | | | 70,000 |
| Relight Locker Room | Northeast High | 16,500 | | | | | 16,500 |
| FLOOR COVERING (2000/01 subtotal = 1,777,343) | | | | | | | |
| Various/TBD | | | 1,777,343 | 1,777,343 | 1,777,343 | 1,777,343 | 7,109,372 |
| Additional funds 98/99 | Oldsmar Elementary | 60,000 | | | | | 60,000 |
| Throughout | Northwest Elementary | 100,000 | | | | | 100,000 |
| Carpet & Kitchen Tile | St. Petersburg High | 317,000 | | | | | 317,000 |
| Repla. Carpet Throughout | Boca Ciega High | 220,000 | | | | | 220,000 |
| Buildings 1,2 | Woodlawn Elementary | 70,000 | | | | | 70,000 |
| Replace Tile Food Service | Pinellas Park High | 40,000 | | | | | 40,000 |
| Nonslip Stairs | Lakeview Fundamental | 12,000 | | | | | 12,000 |
| Repla. Carpet Throughout | Lakeview Fundamental | 55,000 | | | | | 55,000 |
| Replace Carpet | Lake St. George Elementary | 210,000 | | | | | 210,000 |
| Partial funding, rep. Carpet | Sutherland Elementary | 168,281 | | | | | 168,281 |
| Replace Carpet | Bear Creek Elementary | 60,000 | | | | | 60,000 |
| Replace VCT Cafeteria | Ponce de Leon | 7,000 | | | | | 7,000 |
| Carpet Throughout | Seminole Middle | 220,000 | | | | | 220,000 |
| VCT | Seminole Middle | 31,000 | | | | | 31,000 |

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PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Project | Location | 2000-01 Actual Budget | 2001-02 Projected Cost | 2002-03 Projected Cost | 2003-04 Projected Cost | 2004-05 Projected Cost | 5 YEAR TOTAL |
|---|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
| FLOOR COVERING -continued | | | | | | | |
| Tile Gym | Seminole Middle | 24,000 | | | | | 24,000 |
| Tile 1,3,4 | PTEC Clearwater | 41,062 | | | | | 41,062 |
| Carpet Media | Lynch Elementary | 16,500 | | | | | 16,500 |
| Carpet Bldg. 25 | Northeast High | 25,000 | | | | | 25,000 |
| Carpet Bldgs. 4 & 12 | Cross Bayou Elementary | 48,000 | | | | | 48,000 |
| Kitchen Quarry Tile | Pasadena Fundamental | 24,000 | | | | | 24,000 |
| Carpet | Seminole VoEd | 20,000 | | | | | 20,000 |
| Carpet Bldg. 10,4 | Pinellas Park Elementary | 8,500 | | | | | 8,500 |
| PLUMBING (2000/01 subtotal = 240,100) | | | | | | | |
| Various/TBD | | | 240,100 | 240,100 | 240,100 | 240,100 | 960,400 |
| Replace Water Coolers | Boca Ciega High | 10,000 | | | | | 10,000 |
| Sprinkler | Tyrone Elementary | 5,000 | | | | | 5,000 |
| Main Water Lines | Safety Harbor (IBIS) | 220,000 | | | | | 220,000 |
| Water Cooler | Tyrone Middle School | 5,100 | | | | | 5,100 |
| RESTROOM RENOVATION (2000/01 subtotal = 560,300) | | | | | | | |
| Various/TBD | | | 560,300 | 560,300 | 560,300 | 560,300 | 2,241,200 |
| Gang Restrooms | Azalea Elementary | 190,000 | | | | | 190,000 |
| Remodel Restrooms | Lealman Elementary | 175,000 | | | | | 175,000 |
| 3,4,5,6 | Skyview Elementary | 180,000 | | | | | 180,000 |
| Replace Wall Restroom | Riviera Middle | 10,000 | | | | | 10,000 |
| Bathroom Partitions | Cross Bayou Elementary | 5,300 | | | | | 5,300 |
| HANDICAP ACCESS (2000/01 subtotal = 94,000) | | | | | | | |
| Various/TBD | | | 94,000 | 94,000 | 94,000 | 94,000 | 376,000 |
| South Door Cafeteria | Tyrone Elementary | 7,000 | | | | | 7,000 |
| Restrooms | Madeira Beach Elementary | 52,000 | | | | | 52,000 |
| Sidewalk to Baseball Field | Northeast High | 35,000 | | | | | 35,000 |
| GYM & STAGE FLOORS (2000/01 subtotal = 74,840) | | | | | | | |
| Various/TBD | | | 74,840 | 74,840 | 74,840 | 74,840 | 299,360 |
| Refinish Gym | St. Petersburg High | 15,000 | | | | | 15,000 |
| Refinish Stage | Lakeview Fundamental | 4,240 | | | | | 4,240 |
| Refinish Gym Floor | Coachman Fundamental | 26,000 | | | | | 26,000 |
| Cafeteria/Stage Floor | Anona Elementary | 5,000 | | | | | 5,000 |
| Refinish Stage Floor | Palm Harbor Elementary | 3,600 | | | | | 3,600 |
| Refinish Gym Floor | Carwise Middle | 21,000 | | | | | 21,000 |
| SPECTATOR SEATING (2000/01 subtotal = 63,500) | | | | | | | |
| Various/TBD | | | 63,500 | 63,500 | 63,500 | 63,500 | 254,000 |
| Repair/Upgrade Bleachers | Oak Grove Middle | 28,000 | | | | | 28,000 |
| Up-grade Gym Bleachers | Tarpon Middle | 31,500 | | | | | 31,500 |
| Safety Straps | Tarpon Middle | 4,000 | | | | | 4,000 |
| WINDOWS (2000/01 subtotal = 831,300) | | | | | | | |
| Various/TBD | | | 831,300 | 831,300 | 831,300 | 831,300 | 3,325,200 |
| 1,2,3,4,5 | Blanton Elementary | 465,000 | | | | | 465,000 |
| Replace Windows B2 & 3 | Ponce de Leon Elementary | 196,800 | | | | | 196,800 |
| Replace Windows B1 & 2 | Orange Grove Elementary | 104,000 | | | | | 104,000 |
| Replace Windows B2 | Mount Vernon Elementary | 52,000 | | | | | 52,000 |
| Store Front | WPSC | 13,500 | | | | | 13,500 |
| ELECTRICAL UPGRADE (2000/01 subtotal = 281,000) | | | | | | | |
| Various/TBD | | | 281,000 | 281,000 | 281,000 | 281,000 | 1,124,000 |
| Replace Pole Lights | Eisenhower Elementary | 50,000 | | | | | 50,000 |
| Parking Lot Lights | Tyrone Elementary | 60,000 | | | | | 60,000 |
| &20307100.aud,lght &snd | East Lake High | 87,000 | | | | | 87,000 |
| Pole Lights | Osceola High | 11,000 | | | | | 11,000 |
| Walkway Lights | Sawgrass Elementary | 18,000 | | | | | 18,000 |
| | | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | |

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PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Project | Location | Actual Budget | Projected Cost | Projected Cost | Projected Cost | Projected Cost | 5 YEAR TOTAL |
|--|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| ELECTRICAL UPGRADE - continued | | | | | | | |
| Classroom Outlets | Lakeview Fundamental | 20,000 | | | | | 20,000 |
| Stage Lights | Clearwater High | 15,000 | | | | | 15,000 |
| Pool Lights | Northeast High | 20,000 | | | | | 20,000 |
| CASE WORK (2000/01 subtotal = 1,423,008) | | | | | | | |
| Various/TBD | | | 1,423,008 | 1,423,008 | 1,423,008 | 1,423,008 | 5,692,032 |
| White Boards | Orange Grove Elementary | 14,900 | | | | | 14,900 |
| Gym Divider Curtain | Tarpon Middle | 15,000 | | | | | 15,000 |
| Replace Cabinets | Clearview Elementary | 76,250 | | | | | 76,250 |
| Replace Cabinets | Skycrest Elementary | 277,500 | | | | | 277,500 |
| White Boards | Oakhurst Elementary | 40,800 | | | | | 40,800 |
| Marker Boards | Safety Harbor Elementary | 26,000 | | | | | 26,000 |
| Replace Casework | High Point Elementary | 176,200 | | | | | 176,200 |
| New Marker Boards | Madeira Beach Elementary | 51,500 | | | | | 51,500 |
| Classroom Cabinets | Azalea Elementary | 90,000 | | | | | 90,000 |
| Door Jambs | Safety Harbor Middle | 25,000 | | | | | 25,000 |
| Replace Casework | Mount Vernon Elementary | 119,000 | | | | | 119,000 |
| Replace Cabinets | Belcher Elementary | 226,000 | | | | | 226,000 |
| Replace Cabinets | Largo Central Elementary | 24,200 | | | | | 24,200 |
| Replace Marker Boards | Ridgecrest Elementary | 27,000 | | | | | 27,000 |
| Replace Doors | Madeira Beach Middle | 28,000 | | | | | 28,000 |
| Replace Cabinets | Riviera Middle | 8,958 | | | | | 8,958 |
| Repair Ext. Walls | Madeira Beach Middle | 40,000 | | | | | 40,000 |
| Marker Boards | Sandy Lane Elementary | 31,700 | | | | | 31,700 |
| Cabinets | Cross Bayou Elementary | 55,000 | | | | | 55,000 |
| Tuck Point Bldg. 1,2 & 3 | Kings Highway | 70,000 | | | | | 70,000 |
| STUDENT LOCKERS (2000/01 subtotal = 324,000) | | | | | | | |
| Various/TBD | | | 324,000 | 324,000 | 324,000 | 324,000 | 1,296,000 |
| Stud. Locker Replacement | Palm Harbor Middle | 98,000 | | | | | 98,000 |
| Student Lockers | Pinellas Park Middle | 106,000 | | | | | 106,000 |
| Student Lockers | Pinellas Park High | 120,000 | | | | | 120,000 |
| FLAMMABLE STORAGE BLDG (2000/01 subtotal = 91,000) | | | | | | | |
| Various/TBD | | | 91,000 | 91,000 | 91,000 | 91,000 | 364,000 |
| Parts Room | Clearwater Bus Compound | 16,000 | | | | | 16,000 |
| Storage Bldg. | Dunedin High | 35,000 | | | | | 35,000 |
| Storage Bldg. | Northeast High | 40,000 | | | | | 40,000 |
| RE-KEY (2000/01 subtotal = 42,000) | | | | | | | |
| Various/TBD | | | 42,000 | 42,000 | 42,000 | 42,000 | 168,000 |
| Comply with Key SOP | East Lake High | 5,000 | | | | | 5,000 |
| Rekey Partial Campus | Lakewood High | 37,000 | | | | | 37,000 |
| TECHNOLOGY/TV DISTRIBUTION (2000/01 subtotal = 140,000) | | | | | | | |
| Various/TBD | | | 140,000 | 140,000 | 140,000 | 140,000 | 560,000 |
| Replace Wire/Headin | St. Petersburg High | 45,000 | | | | | 45,000 |
| Replace Wire/Headin | Pinellas Park High | 22,000 | | | | | 22,000 |
| Replace Wire/Headin | Ponce de Leon Elementary | 10,000 | | | | | 10,000 |
| Replace Wire/Headin | Largo Middle | 14,000 | | | | | 14,000 |
| TV Upgrade | Lakeview Fundamental | 7,000 | | | | | 7,000 |
| TV Upgrade | Osceola High School | 18,000 | | | | | 18,000 |
| TV Upgrade | Osceola Middle School | 18,000 | | | | | 18,000 |
| TV Upgrade | Pasadena Fundamental | 6,000 | | | | | 6,000 |
| PORTABLE REHAB | Various | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| OVERHEAD COSTS | Various | 678,400 | 378,400 | 678,400 | 828,400 | 2,478,400 | 5,042,000 |
| 1. PINELLAS Total | | 21,630,000 | 21,260,000 | 21,690,000 | 22,020,000 | 24,150,000 | 110,750,000 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

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

| Project Description | 2000-01 Actual Budget | 2001-02 Projected Cost | 2002-03 Projected Cost | 2003-04 Projected Cost | 2004-05 Projected Cost | 5 YEAR TOTAL |
|---|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
| Azalea Md, Furn, Equip, Tech | 966,100 | 811,900 | | | | 1,778,000 |
| Bay Point Md, Furn, Equip, Tech | 338,669 | | | | | 338,669 |
| Bay Point Elem, Furn, Equip, Tech | 672,281 | | | | | 672,281 |
| Dunedin Sr, Furn, Equip, Tech | 791,300 | 600,000 | | | | 1,391,300 |
| Northeast Sr, Furn, Equip, Tech | 757,000 | 700,000 | | | | 1,457,000 |
| Tarpon Springs Sr, Furn, Equip, Tech | 700,000 | | | | | 700,000 |
| New Alternative Sr, Construct | 2,000,000 | 8,000,000 | 5,000,000 | | | 15,000,000 |
| UPARC (Charter School SIT) | 51,736 | | | | | 51,736 |
| Elementary "C", Construct | 7,250,000 | 650,000 | 220,000 | | | 8,120,000 |
| Elementary "D", Construct | 7,120,000 | 630,000 | 260,000 | | | 8,010,000 |
| Fairmount Park Elem, Construct | 7,190,000 | 680,000 | 260,000 | | | 8,130,000 |
| Campbell Park Elem, Construct | 2,000,000 | 4,100,000 | 3,590,000 | 230,000 | | 9,920,000 |
| Gulfport Elem, Construct | 2,100,000 | 4,000,000 | 4,000,000 | 330,000 | | 10,430,000 |
| Middle School "BB", Construct | 5,000,000 | 5,615,000 | 6,135,000 | 750,000 | | 17,500,000 |
| Gibbs Sr, Const, Renov, Furn, Equip | 4,900,000 | 9,950,000 | 10,125,000 | 630,950 | | 25,605,950 |
| PTEC (Gibbs/PATA), Renov, Furn | 400,000 | | | | | 400,000 |
| Nina Harris ESE Ctr, Plan, Furn, Tech | 3,828,000 | 450,000 | | | | 4,278,000 |
| Stephens ESE Ctr, Plan, Furn, Tech | 6,495,730 | | | | | 6,495,730 |
| Meadowlawn Md, Plan, Furn, Tech | 9,089,640 | 2,273,500 | 796,700 | | | 12,159,840 |
| Largo Md, Plan, Furn, Equip, Tech | 1,609,473 | 4,176,200 | 1,635,000 | | | 7,420,673 |
| Sanders ESE Ctr, Plan, Furn, Tech | 8,756,510 | 1,303,490 | | | | 10,060,000 |
| Maximo Elem, Plan, Furn, Tech | 8,044,863 | 693,200 | | | | 8,738,063 |
| Dunedin Highland Md, Plan, Furn, Tech | 2,723,085 | 4,043,607 | 7,186,800 | 2,396,100 | | 16,349,592 |
| Melrose Elem, Plan, Rmdl, Furn, Tech | 4,411,405 | | | | | 4,411,405 |
| Lake St. George Elem, Plan, Rmdl | 293,193 | 3,800,606 | | | | 4,093,799 |
| Shore Acres Elem, Plan, Rmdl, Ren | 275,400 | 6,769,402 | 284,150 | | | 7,328,952 |
| Sunset Hills Elem, Plan, Rmdl, Renov | 137,500 | 5,502,155 | 246,700 | | | 5,886,355 |
| Eisenhower Elem, Plan | 360,500 | 2,686,177 | | | | 3,046,677 |
| Cypress Woods Elem, Plan | 309,000 | 2,597,855 | | | | 2,906,855 |
| Dunedin Elem, Plan, Rmdl, Renov | 348,500 | 5,867,293 | | | | 6,215,793 |
| San Jose Elem, Plan, Rmdl, Renov | 464,400 | 7,921,579 | 480,200 | | | 8,866,179 |
| Skyview Elem, Plan | | 1,166,000 | 7,911,900 | 610,000 | | 9,687,900 |
| Oak Grove Md, Plan | | 636,000 | 6,616,386 | 1,535,200 | | 8,787,586 |
| Tarpon Spr Fund Elem, Plan, Furn, Equip | | 2,134,913 | | | | 2,134,913 |
| Druid Complex, Plan | | 277,223 | | | | 277,223 |
| Safety Harbor Md, Plan | | 848,000 | 7,040,000 | 12,057,360 | 880,900 | 20,826,260 |
| Starkey Elem, Rmdl, Renov | 44,100 | 430,000 | 3,436,982 | | | 3,911,082 |
| Belleair Elem, Plan | | 477,000 | 3,437,617 | | | 3,914,617 |
| Lynch Elem, Plan | | 636,000 | 4,662,827 | 467,600 | | 5,766,427 |
| Palm Harbor Md, Plan | | 318,000 | 3,309,147 | 181,200 | | 3,808,347 |
| Rio Vista Elem, Plan | | 371,000 | 4,060,516 | 251,200 | | 4,682,716 |
| Belcher Elem, Plan | | 477,000 | 5,669,108 | 194,050 | | 6,340,158 |
| Sutherland Elem, Plan | | | 545,000 | 3,005,756 | | 3,550,756 |
| Tarpon Springs Elem, Plan | | | 545,000 | 5,678,390 | | 6,223,390 |
| Curlew Creek Elem, Plan | | | 381,500 | 3,080,690 | | 3,462,190 |
| Davis Elem, Plan | | | 654,000 | 4,880,000 | 1,489,883 | 7,023,883 |
| Osceloa Md, Plan | | | 327,000 | 2,945,955 | | 3,272,955 |
| | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Project Description | Actual Budget | Projected Cost | Projected Cost | Projected Cost | Projected Cost | 5 YEAR TOTAL |
|--|---------------|----------------|----------------|----------------|----------------|--------------|
| Blanton Elem, Plan | | | 381,500 | 3,599,654 | | 3,981,154 |
| Countryside Sr, Plan, Furn, Equip | | | | 2,054,000 | 9,806,948 | 11,860,948 |
| Hunsinger ESE Ctr, Plan | | | | 875,088 | 2,020,750 | 2,895,838 |
| Bauder Elem, Plan, Furn, Equip, Tech | | | | 1,770,900 | 5,101,036 | 6,871,936 |
| Tyrone Elem, Rmdl, FHS/ADA, Furn | | | | 1,924,232 | 2,018,600 | 3,942,832 |
| Orange Grove Elem, New Constr, Rmdl | | | | 772,000 | 2,406,379 | 3,178,379 |
| Tyrone Md, New Const, Rmdl, FHS/ADA | | | | 1,008,000 | 4,023,612 | 5,031,612 |
| Cross Bayou Elem, New Constr, Rmdl | | | | 448,000 | 2,313,771 | 2,761,771 |
| Palm Harbor Elem, Plan | | | | 448,000 | 2,953,266 | 3,401,266 |
| Palm Harbor Univ Sr, Plan | | | | 560,000 | 5,515,326 | 6,075,326 |
| Pinellas Central Elem, Plan | | | | 336,000 | 2,446,166 | 2,782,166 |
| Boca Ciega Sr, Plan, Furn, Equip, Tech | | | | | 15,865,363 | 15,865,363 |
| Kennedy Md, Plan, Furn, Equip, Tech | | | | | 8,568,347 | 8,568,347 |
| Mount Vernon Elem, Plan, Furn, Equip | | | | | 3,184,756 | 3,184,756 |
| Westgate Elem, New Cons, Rmdl | | | | | 2,062,568 | 2,062,568 |
| Southern Oak Elem, Rmdl, FHS/ADA | | | | | 1,599,087 | 1,599,087 |
| Pinellas Park Sr, Plan, Furn, Equip, Tech | | | | | 5,859,178 | 5,859,178 |
| Kings Highway Elem, New Constr, Rmdl | | | | | 4,541,147 | 4,541,147 |
| Seventy-Forth St Elem, Plan | | | | | 3,651,667 | 3,651,667 |
| Garrison-Jones Elem, Plan | | | | | 1,455,112 | 1,455,112 |
| Seminole Md, Plan, Furn, Equip, Tech | | | | | 11,112,747 | 11,112,747 |
| Clearview Elem, Site, Renov, Rmdl | | | | | 1,915,882 | 1,915,882 |
| Azalea Elem, New Constr, Rmdl | | | | | 1,529,094 | 1,529,094 |
| Curtis Fund Elem, New Constr, Maint | | | | | 2,556,682 | 2,556,682 |
| Madeira Beach Elem, New Constr, Rmdl, Site | | | | | 2,732,094 | 2,732,094 |
| Madeira Beach Middle, New Constr, Rmdl, Site | | | | | 2,605,934 | 2,605,934 |
| Osceola High, Renov, Rmdl, FHS/ADA | | | | | 5,570,995 | 5,570,995 |
| Carwise Middle, New Constr, Maint | | | | | 1,368,944 | 1,368,944 |
| Oldsmar Elem, New Constr, Maint | | | | | 1,464,596 | 1,464,596 |
| Sawgrass Lakes Elem, New Cons, Rmdl, FHS/ADA | | | | | 894,951 | 894,951 |
| Hamilton Dis SED, New Constr, Site, Maint | | | | | 3,398,642 | 3,398,642 |
| Tarpon Springs Middle, New Constr, Site, Maint | | | | | 3,263,030 | 3,263,030 |
| Bardmoor Elem, New Constr, Rmdl | | | | | 7,733,902 | 7,733,902 |
| Ponce De Leon Elem, New Constr, Rmdl, FHS/ADA | | | | | 5,527,492 | 5,527,492 |
| High Point Elem, Rmdl, FHS/ADA, Maint | | | | | 4,219,323 | 4,219,323 |
| Coachman Fund Middle, New Constr, Rmdl, Site | | | | | 2,544,856 | 2,544,856 |
| Pinellas Park Elem, Site, Maint | | | | | 948,000 | 948,000 |
| Mildred Helms Elem, New Constr, Rmdl, Site | | | | | 3,398,806 | 3,398,806 |
| Walter Pownall Service Center, Rmdl, Site, FHS/ADA, Maint. | | | | | 2,211,100 | 2,211,100 |
| Woodlawn Elem, Site, Maint | | | | | 1,898,500 | 1,898,500 |
| Northwest Elem, Rmdl, FHS/ADA, Maint | | | | | 859,227 | 859,227 |
| Fuguitt Elem, Site, New Constr, Rmdl | | | | | 1,136,068 | 1,136,068 |
| Safety Harbor Elem, New Cons, Renov, Remdl | | | | | 2,358,532 | 2,358,532 |
| Gulf Beaches Elem, New Constr, Rmdl, Site | | | | | 1,288,107 | 1,288,107 |
| Clearwater Discovery, New Constr, Maint | | | | | 854,600 | 854,600 |
| Lealman Elem, Rmdl, FHS/ADA, Maint | | | | | 1,862,005 | 1,862,005 |
| Seminole Vo Ed, New Const, Renov, Rmdl | | | | | 7,653,793 | 7,653,793 |
| Highland Lakes Elem, New Constr, Maint | | | | | 943,855 | 943,855 |
| Lakewood High, New Const, Rmdl, Maint | | | | | 3,521,506 | 3,521,506 |
| Lakeview Fund Elem, Renov, FHS/ADA, Maint | | | | | 2,912,198 | 2,912,198 |
| Cleveland Street Bus Compound, Rmdl, Maint, FHS/ADA | | | | | 1,439,444 | 1,439,444 |
| Lealman Bus Compound, Site, Maint | | | | | 255,625 | 255,625 |
| Safety Harbor IBIS Center, Renov, Site, FHS/ADA, Maint. | | | | | 2,060,806 | 2,060,806 |

| Project Description | 2000-01 Actual Budget | 2001-02 Projected Cost | 2002-03 Projected Cost | 2003-04 Projected Cost | 2004-05 Projected Cost | 5 YEAR TOTAL |
|---------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
|---------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

Forty-Ninth Street Bus Compound, Rmdl, Maint, FHS/ADA
Administration, Remodeling, etc.
PTEC St Pete, Site, Maint
Bay Vista Elem, Rmdl, Maint, etc.

1,520,611
13,137
782,800
2,637,360

1,520,611
13,137
782,800
2,637,360

2 . PINELLAS Total 89,428,385 91,593,100 89,198,033 53,020,325 186,759,106 509,998,949

THIS SCHEDULE SHALL CONSIDER:

2a. Locations, capacities, and planned utilization rates of current educational facilities of the district. (Include both permanent and relocatable facilities)

| Location | 1999-00 FISH Satisfactory Student Stations | Actual 1999-00 FISH Capacity | Actual 1999-00 CO-FTE | Actual 1999-00 Utilization | New Stu Capacity to be added (removed) | Projected 2004-05 CO-FTE | Projected 2004-05 Utilization |
|-------------------------------|---|---------------------------------|--------------------------|-------------------------------|---|-----------------------------|----------------------------------|
| Anona Elem | 471 | 471 | 448 | 95% | (69) | 439 | 109% |
| Azalea Elem | 986 | 986 | 742 | 75% | (256) | 727 | 100% |
| Bardmoor Elem | 752 | 752 | 696 | 93% | 70 | 682 | 83% |
| Bauder Elem | 935 | 935 | 1011 | 108% | 11 | 990 | 105% |
| Bay Point Elem | 825 | 825 | 733 | 89% | 764 | 718 | 45% |
| Bay Vista Fund Elem | 693 | 693 | 537 | 77% | (126) | 526 | 93% |
| Bear Creek Elem | 886 | 886 | 515 | 58% | 318 | 504 | 42% |
| Belcher Elem | 646 | 646 | 600 | 93% | (135) | 588 | 115% |
| Belleair Elem | 555 | 555 | 424 | 76% | (167) | 415 | 107% |
| Blanton Elem | 1020 | 1020 | 884 | 87% | (13) | 866 | 86% |
| Brooker Creek Elem | 766 | 766 | 782 | 102% | - | 766 | 100% |
| Campbell Park Elem | 511 | 511 | 386 | 76% | 220 | 378 | 52% |
| Clearview Ave Elem | 646 | 646 | 615 | 95% | 1 | 602 | 93% |
| Cross Bayou Elem | 897 | 897 | 693 | 77% | 13 | 679 | 75% |
| Curlew Creek Elem | 877 | 877 | 827 | 94% | - | 810 | 92% |
| Curtis Fund Elem | 384 | 384 | 400 | 104% | 7 | 392 | 100% |
| Cypress Woods Elem | 792 | 792 | 812 | 103% | 24 | 795 | 97% |
| Dunedin Elem | 807 | 807 | 669 | 83% | (49) | 655 | 86% |
| Eisenhower Elem | 782 | 782 | 813 | 104% | 25 | 796 | 99% |
| Fairmount Park Elem | 505 | 505 | 514 | 102% | 322 | 503 | 61% |
| Forest Lakes Elem | 882 | 882 | 800 | 91% | - | 784 | 89% |
| Frontier Elem | 1082 | 1082 | 828 | 77% | - | 811 | 75% |
| Fuguitt Elem | 897 | 897 | 802 | 89% | (126) | 786 | 102% |
| Garrison-Jones Elem | 802 | 802 | 778 | 97% | (20) | 762 | 97% |
| Gulf Beaches Elem | 481 | 481 | 403 | 84% | (116) | 395 | 108% |
| Gulfport Elem | 537 | 537 | 381 | 71% | 263 | 373 | 47% |
| High Point Elem | 680 | 680 | 526 | 77% | (99) | 515 | 89% |
| Highland Lakes Elem | 729 | 729 | 641 | 88% | 75 | 628 | 78% |
| John M Sexton Elem | 1027 | 1027 | 895 | 87% | - | 877 | 85% |
| Kings Highway Elem | 685 | 685 | 564 | 82% | (197) | 552 | 113% |
| Lake Saint George Elem | 713 | 713 | 718 | 101% | 60 | 703 | 91% |
| Lakeview Fund Elem | 287 | 287 | 284 | 99% | - | 278 | 97% |
| Lakewood Elem | 756 | 756 | 598 | 79% | 772 | 586 | 38% |
| Largo Central Elem | 513 | 513 | 412 | 80% | (28) | 404 | 83% |
| Lealman Avenue Elem | 803 | 803 | 608 | 76% | (79) | 596 | 82% |
| Leila Davis Elem | 765 | 765 | 659 | 86% | 34 | 646 | 81% |
| Lynch Elem | 785 | 785 | 743 | 95% | (74) | 728 | 102% |
| Madeira Beach Elem | 1776 | 1776 | 491 | 28% | (100) | 481 | 29% |
| Marjorie Kinnan Rawlings Elem | 942 | 942 | 739 | 78% | - | 724 | 77% |
| Maximo Elem | 878 | 878 | 644 | 73% | (197) | 631 | 93% |
| McMullen-Booth Elem | 858 | 858 | 719 | 84% | - | 704 | 82% |
| Melrose Elem | 739 | 739 | 503 | 68% | (81) | 493 | 75% |
| Mildred Helms Elem | 760 | 760 | 575 | 76% | (148) | 563 | 92% |
| Location | 1999-00 FISH Satisfactory Student Stations | Actual 1999-00 FISH Capacity | Actual 1999-00 CO-FTE | Actual 1999-00 Utilization | New Stu Capacity to be added (removed) | Projected 2004-05 CO-FTE | Projected 2004-05 Utilization |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| | | | | | | | |
|-----------------------------|------|------|------|------|-------|-------|------|
| Mount Vernon Elem | 508 | 508 | 518 | 102% | 31 | 507 | 94% |
| North Shore Elem | 575 | 575 | 551 | 96% | 200 | 540 | 70% |
| North Ward Elem | 0 | 0 | 322 | - | - | 315 | - |
| Northwest Elem | 786 | 786 | 810 | 103% | - | 793 | 101% |
| Norwood Discipline Elem | 0 | 0 | 62 | - | - | 61 | - |
| Oakhurst Elem | 792 | 792 | 711 | 90% | (65) | 696 | 96% |
| Oldsmar Elem | 804 | 804 | 741 | 92% | 10 | 726 | 89% |
| Orange Grove Elem | 405 | 405 | 380 | 94% | (5) | 372 | 93% |
| Ozona Elem | 858 | 858 | 710 | 83% | - | 695 | 81% |
| Palm Harbor Elem | 490 | 490 | 492 | 100% | 20 | 482 | 94% |
| Pasadena Fund Elem | 590 | 590 | 439 | 74% | 48 | 430 | 67% |
| Perkins Elem | 846 | 846 | 542 | 64% | 195 | 531 | 51% |
| Pinellas Central Elem | 853 | 853 | 947 | 111% | 174 | 928 | 90% |
| Pinellas Park Elem | 888 | 888 | 690 | 78% | (318) | 676 | 119% |
| Plumb Elem | 839 | 839 | 865 | 103% | - | 847 | 101% |
| Ponce De Leon Elem | 768 | 768 | 637 | 83% | (218) | 624 | 113% |
| Ridgecrest Elem | 817 | 817 | 790 | 97% | (165) | 774 | 119% |
| Rio Vista Elem | 673 | 673 | 680 | 101% | 115 | 666 | 85% |
| Safety Harbor Elem | 628 | 628 | 599 | 95% | (89) | 587 | 109% |
| Samuel L Robinson Challenge | 25 | 25 | 219 | 876% | - | 215 | 858% |
| San Jose Elem | 794 | 794 | 605 | 76% | (113) | 593 | 87% |
| Sandy Lane Elem | 683 | 683 | 801 | 117% | (4) | 785 | 116% |
| Sawgrass Lake Elem | 874 | 874 | 840 | 96% | 2 | 823 | 94% |
| Seminole Elem | 945 | 945 | 884 | 94% | (80) | 866 | 100% |
| Seventy-Fourth Street Elem | 839 | 839 | 646 | 77% | (244) | 633 | 106% |
| Shore Acres Elem | 694 | 694 | 687 | 99% | 22 | 673 | 94% |
| Skycrest Elem | 889 | 889 | 753 | 85% | (206) | 738 | 108% |
| Skyview Elem | 850 | 850 | 766 | 90% | (18) | 750 | 90% |
| South Ward Elem | 0 | 0 | 307 | - | - | 301 | - |
| Southern Oak Elem | 776 | 776 | 629 | 81% | (94) | 616 | 90% |
| Starkey Elem | 785 | 785 | 686 | 87% | (128) | 672 | 102% |
| Sunset Hills Elem | 610 | 610 | 539 | 88% | (96) | 528 | 103% |
| Sutherland Elem | 757 | 757 | 815 | 108% | 84 | 798 | 95% |
| Tarpon Springs Elem | 836 | 836 | 659 | 79% | (221) | 646 | 105% |
| Tarpon Springs Fund Elem | 273 | 273 | 284 | 104% | 36 | 278 | 90% |
| Tyrone Elem | 1021 | 1021 | 606 | 59% | (402) | 594 | 96% |
| Walsingham Elem | 830 | 830 | 764 | 92% | 53 | 748 | 85% |
| Westgate Elem | 802 | 802 | 755 | 94% | 66 | 740 | 85% |
| Woodlawn Elem | 734 | 734 | 777 | 106% | 22 | 761 | 101% |
| Azalea Middle | 1135 | 1021 | 920 | 90% | 476 | 901 | 60% |
| Bay Point Middle | 1473 | 1325 | 1339 | 101% | 38 | 1,312 | 96% |
| Carwise Middle | 1622 | 1459 | 1431 | 98% | - | 1,402 | 96% |
| Clearwater Disc Middle | 734 | 660 | 394 | 60% | (130) | 386 | 73% |
| Coachman Fund Middle | 595 | 535 | 530 | 99% | 62 | 519 | 87% |
| Dunedin Highland Middle | 1076 | 968 | 1150 | 119% | 320 | 1,126 | 87% |
| John Hopkins Middle | 1874 | 1686 | 1522 | 90% | - | 1,491 | 88% |
| Kennedy Middle | 1099 | 989 | 1049 | 106% | 137 | 1,028 | 91% |
| Largo Middle | 1417 | 1275 | 1237 | 97% | 146 | 1,212 | 85% |
| Lealman Disc Middle | 163 | 146 | 416 | 285% | - | 407 | 279% |
| Madeira Beach Middle | 1192 | 1072 | 1080 | 101% | 275 | 1,058 | 79% |
| Meadowlawn Middle | 1379 | 1241 | 1226 | 99% | 184 | 1,201 | 84% |
| Morgan Fitzgerald Middle | 1737 | 1563 | 1053 | 67% | (146) | 1,031 | 73% |
| North Ward IBIS | 0 | 0 | 42 | - | - | 41 | - |

| Location | 1999-00 FISH Satisfactory Student Stations | Actual 1999-00 FISH Capacity | Actual 1999-00 CO-FTE | Actual 1999-00 Utilization | New Stu Capacity to be added (removed) | Projected 2004-05 CO-FTE | Projected 2004-05 Utilization |
|------------------|--|------------------------------|-----------------------|----------------------------|--|--------------------------|-------------------------------|
| Oak Grove Middle | 1160 | 1044 | 1249 | 120% | 268 | 1,223 | 93% |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| | | | | | | | |
|------------------------------|----------------|----------------|----------------|------------|--------------|----------------|------------|
| Osceola Middle | 1701 | 1530 | 1074 | 70% | (11) | 1,052 | 69% |
| Palm Harbor Middle | 1662 | 1495 | 1348 | 90% | 27 | 1,320 | 87% |
| Pinellas Park Middle | 1457 | 1311 | 1329 | 101% | 53 | 1,302 | 95% |
| Riviera Middle | 1479 | 1331 | 1071 | 80% | (21) | 1,049 | 80% |
| Safety Harbor IBIS | 210 | 210 | 45 | 21% | - | 44 | 21% |
| Safety Harbor Middle | 1706 | 1535 | 1337 | 87% | 91 | 1,310 | 81% |
| Seminole Middle | 1410 | 1269 | 1171 | 92% | 263 | 1,147 | 75% |
| Southside Fund Middle | 56 | 50 | 656 | 1312% | - | 643 | 1285% |
| Tarpon Springs Middle | 1426 | 1283 | 1440 | 112% | 263 | 1,411 | 91% |
| Tyrone Middle | 1324 | 1191 | 1123 | 94% | 182 | 1,100 | 80% |
| Boca Ciega High | 2180 | 2071 | 2002 | 97% | 401 | 1,961 | 79% |
| Clearwater High | 2352 | 2234 | 1856 | 83% | (89) | 1,818 | 85% |
| Countryside High | 2440 | 2318 | 1835 | 79% | (203) | 1,797 | 85% |
| Dixie Hollins High | 2263 | 2149 | 1620 | 75% | (228) | 1,587 | 83% |
| Dunedin High | 1613 | 1532 | 1631 | 106% | 405 | 1,598 | 82% |
| East Lake High | 2375 | 2256 | 1894 | 84% | - | 1,855 | 82% |
| Gibbs High | 1894 | 1799 | 1831 | 102% | (65) | 1,794 | 103% |
| Lakewood High | 1755 | 1667 | 1584 | 95% | (15) | 1,552 | 94% |
| Largo High | 2254 | 2141 | 1814 | 85% | (187) | 1,777 | 91% |
| Northeast High | 2320 | 2204 | 1921 | 87% | (615) | 1,882 | 118% |
| Osceola High | 1683 | 1598 | 1307 | 82% | (64) | 1,280 | 83% |
| Palm Harbor Univ High | 2003 | 1902 | 2123 | 112% | 418 | 2,080 | 90% |
| Pinellas Park High | 2355 | 2237 | 2091 | 93% | 99 | 2,048 | 88% |
| Seminole High | 2224 | 2112 | 1979 | 94% | (102) | 1,939 | 96% |
| St Petersburg High | 2096 | 1991 | 2089 | 105% | - | 2,046 | 103% |
| Tarpon Springs High | 2006 | 1905 | 1561 | 82% | 79 | 1,529 | 77% |
| Calvin Hunsinger Exceptional | 240 | 240 | 202 | 84% | 233 | 198 | 42% |
| Disston Gifted Program | 27 | 27 | 30 | 111% | - | 29 | 109% |
| Hamilton Disston SED Center | 232 | 232 | 193 | 83% | 194 | 189 | 44% |
| Nina Harris Exceptional | 328 | 328 | 291 | 89% | (19) | 285 | 92% |
| Oldsmar Community | 158 | 0 | 0 | | | 0 | |
| Paul B Stephens Exceptional | 278 | 278 | 226 | 81% | (42) | 221 | 94% |
| Pinellas Vo-Tech | 967 | 1160 | 2905 | 250% | 134 | 2,846 | 220% |
| Richard Sanders School | 252 | 252 | 205 | 81% | (6) | 201 | 82% |
| Seminole Vocational Center | 250 | 250 | 248 | 99% | 91 | 243 | 71% |
| St Petersburg Challenge | 292 | 292 | 183 | 63% | (295) | 179 | -5975% |
| St Petersburg Vo-Tech | 1359 | 1630 | 2023 | 124% | 157 | 1,982 | 111% |
| Tomlinson Adult | 406 | 609 | 38 | 6% | - | 37 | 6% |
| 2a. PINELLAS Total | 126,939 | 122,853 | 112,834 | 92% | 2,269 | 110,527 | 88% |

2b. Proposed Location of Planned Facilities

Elementary "C" (22nd Avenue South, St. Petersburg), Elementary "D" (11th Avenue South, ST. Petersburg), Middle "BB" (22nd Avenue South, St. Petersburg), Alternative High "GGG" (49th Street North, Clearwater/Largo) [Pinellas County Surtax]

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

2c1. Plans for the use and location of relocatable classroom facilities assigned student capacity.

| Location | Actual # of Units in 1999-00 | Owner | Student Stations | Number NOT meeting standards to be used as classroom space | # of Units projected to be in use in 2004-05 | Projected (increase) / decrease in # of units by 2004-05 | Total age of all relocatables in Column "C" |
|----------------------|------------------------------|-------|------------------|--|--|--|---|
| Anona Elem. | 3 | PCSB | 62 | 3 | 3 | 0 | 29 |
| Azalea Elem. | 1 | FED | 0 | 1 | 1 | 0 | 10 |
| Azalea Elem. | 2 | PCSB | 28 | 2 | 2 | 0 | 12 |
| Azalea Md. | 2 | PCSB | 47 | 0 | 0 | 2 | 31 |
| Bauder Elem. | 8 | PCSB | 127 | 0 | 0 | 8 | 72 |
| Bay Point Elem. | 14 | PCSB | 245 | 0 | 0 | 14 | 159 |
| Bay Point Md. | 3 | PCSB | 80 | 0 | 0 | 3 | 66 |
| Bear Creek Elem. | 4 | PCSB | 16 | 4 | 4 | 0 | 49 |
| Belcher Elem. | 2 | PCSB | 50 | 2 | 2 | 0 | 19 |
| Belleair Elem. | 1 | FED | 0 | 1 | 1 | 0 | 26 |
| Blanton Elem. | 1 | FED | 15 | 1 | 1 | 0 | 10 |
| Boca Ciega High | 17 | PCSB | 525 | 17 | 17 | 0 | 283 |
| Calvin Hunsinger ESE | 7 | PCSB | 47 | 7 | 7 | 0 | 47 |
| Campbell Elem. | 1 | FED | 0 | 0 | 0 | 1 | 14 |
| Clearview Elem. | 7 | PCSB | 95 | 7 | 7 | 0 | 117 |
| Cross Bayou Elem. | 2 | FED | 30 | 2 | 2 | 0 | 19 |
| Cross Bayou Elem. | 3 | PCSB | 56 | 3 | 3 | 0 | 61 |
| Curlew Creek Elem. | 7 | PCSB | 129 | 0 | 0 | 7 | 72 |
| Curtis Fund. Elem. | 1 | PCSB | 26 | 1 | 1 | 0 | 12 |
| Dunedin Elem. | 3 | PCSB | 40 | 0 | 0 | 3 | 42 |
| Dunedin High | 4 | PCSB | 128 | 4 | 4 | 0 | 32 |
| Eisenhower Elem. | 1 | PCSB | 25 | 1 | 1 | 0 | 13 |
| Fairmount Park Elem. | 3 | FED | 43 | 0 | 0 | 3 | 45 |
| Fairmount Park Elem. | 6 | PCSB | 142 | 0 | 0 | 6 | 90 |
| Fuguitt Elem. | 1 | PCSB | 9 | 1 | 1 | 0 | 3 |
| Garrison Jones Elem. | 1 | FED | 9 | 1 | 1 | 0 | 13 |
| Gibbs High | 2 | PCSB | 60 | 0 | 0 | 2 | 31 |
| Gulf Beaches Elem. | 1 | PCSB | 10 | 1 | 1 | 0 | 11 |
| Gulf Port Elem. | 2 | FED | 0 | 0 | 0 | 2 | 19 |
| Gulf Port Elem. | 5 | PCSB | 38 | 0 | 0 | 5 | 47 |
| Hamilton Disston ESE | 1 | PCSB | 8 | 0 | 0 | 1 | 6 |
| Hamilton Disston ESE | 2 | FED | 8 | 0 | 0 | 2 | 27 |
| John Hopkins Md. | 12 | PCSB | 261 | 12 | 12 | 0 | 143 |
| Kennedy Md. | 1 | FED | 37 | 1 | 1 | 0 | 11 |
| Kennedy Md. | 4 | PCSB | 112 | 4 | 4 | 0 | 73 |
| Kings High Elem. | 1 | FED | 18 | 1 | 1 | 0 | 8 |
| Largo Central Elem. | 1 | PCSB | 19 | 1 | 1 | 0 | 19 |
| Lealman Discovery | 1 | FED | 18 | 0 | 0 | 1 | 5 |
| Lealman Discovery | 5 | PCSB | 119 | 0 | 0 | 5 | 62 |
| Lealman Elem. | 2 | FED | 56 | 2 | 2 | 0 | 31 |
| Lynch Elem. | 1 | FED | 25 | 1 | 1 | 0 | 11 |
| Madeira Beach Elem. | 6 | PCSB | 32 | 6 | 6 | 0 | 77 |
| Maximo Elem. | 1 | FED | 13 | 0 | 0 | 1 | 11 |
| McMullen Booth Elem. | 1 | FED | 13 | 1 | 1 | 0 | 2 |
| McMullen Booth Elem. | 1 | PCSB | 11 | 1 | 1 | 0 | 3 |
| Meadowlawn Md. | 2 | FED | 32 | 0 | 0 | 2 | 23 |
| Meadowlawn Md. | 8 | PCSB | 123 | 0 | 0 | 8 | 94 |
| Melrose Elem. | 9 | FED | 137 | 9 | 9 | 0 | 117 |
| Mildred Helms Elem. | 2 | PCSB | 40 | 2 | 2 | 0 | 22 |
| Mount Vernon Elem. | 1 | FED | 6 | 1 | 1 | 0 | 10 |
| Mount Vernon Elem. | 2 | PCSB | 39 | 2 | 2 | 0 | 37 |
| Nina Harris ESE | 7 | FED | 72 | 0 | 0 | 7 | 73 |
| North East High | 2 | PCSB | 70 | 0 | 0 | 2 | 19 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Location | Actual # of Units in 1999-00 | Owner | Student Stations | Number NOT meeting standards to be used as classroom space | # of Units projected to be in use in 2004-05 | Projected (increase) / decrease in # of units by 2004-05 | Total age of all relocatables in Column "C" |
|--------------------------|------------------------------|-------|------------------|--|--|--|---|
| North Shore Elem. | 5 | PCSB | 107 | 5 | 5 | 0 | 53 |
| Oak Grove Md. | 1 | FED | 10 | 0 | 0 | 1 | 10 |
| Oak Grove Md. | 1 | PCSB | 32 | 0 | 0 | 1 | 20 |
| Oakhurst Elem. | 1 | PCSB | 28 | 1 | 1 | 0 | 25 |
| Oldsmar Elem. | 1 | PCSB | 19 | 1 | 1 | 0 | 11 |
| Orange Grove Elem. | 5 | PCSB | 129 | 5 | 5 | 0 | 82 |
| Palm Harbor Univ. High | 20 | PCSB | 640 | 0 | 0 | 20 | 287 |
| Palm Harbor Elem. | 5 | PCSB | 137 | 5 | 5 | 0 | 77 |
| Paul B Stephens ESE | 1 | FED | 9 | 0 | 0 | 1 | 10 |
| Paul B Stephens ESE | 3 | PCSB | 22 | 0 | 0 | 3 | 74 |
| Pinellas Central Elem. | 1 | PCSB | 17 | 1 | 1 | 0 | 3 |
| Pinellas Central Elem. | 2 | FED | 25 | 2 | 2 | 0 | 24 |
| Pinellas Park Elem. | 1 | FED | 18 | 1 | 1 | 0 | 28 |
| Pinellas Park Md. | 3 | PCSB | 109 | 3 | 3 | 0 | 45 |
| Plumb Elem. | 2 | PCSB | 47 | 2 | 2 | 0 | 33 |
| Ponce De Leon Elem. | 1 | FED | 0 | 1 | 1 | 0 | 10 |
| Ponce De Leon Elem. | 1 | PCSB | 18 | 1 | 1 | 0 | 11 |
| PTEC - St. Petersburg | 1 | PCSB | 0 | 1 | 1 | 0 | 32 |
| PTEC Clearwater | 2 | PCSB | 32 | 2 | 2 | 0 | 21 |
| Rawlings Elem. | 2 | PCSB | 52 | 2 | 2 | 0 | 25 |
| Rawlings Elem. | 3 | FED | 81 | 3 | 3 | 0 | 40 |
| Richard L. Sanders | 11 | PCSB | 91 | 0 | 0 | 11 | 180 |
| Ridgecrest Elem. | 1 | PCSB | 24 | 1 | 1 | 0 | 7 |
| Rio Vista Elem. | 4 | FED | 77 | 4 | 4 | 0 | 40 |
| Rio Vista Elem. | 5 | PCSB | 138 | 5 | 5 | 0 | 54 |
| Riviera Md. | 1 | PCSB | 0 | 1 | 1 | 0 | 6 |
| Robinson Challenge Elem. | 1 | PCSB | 0 | 1 | 1 | 0 | 21 |
| Safety Harbor Elem. | 1 | PCSB | 15 | 1 | 1 | 0 | 9 |
| Safety Harbor Elem. | 2 | FED | 71 | 2 | 2 | 0 | 23 |
| Safety Harbor IBIS | 1 | PCSB | 0 | 1 | 1 | 0 | 33 |
| Safety Harbor Md | 4 | PCSB | 82 | 0 | 0 | 4 | 40 |
| San Jose Elem. | 3 | FED | 31 | 0 | 0 | 3 | 28 |
| Sawgrass Elem. | 2 | PCSB | 39 | 2 | 2 | 0 | 13 |
| Sawgrass Elem. | 3 | FED | 58 | 3 | 3 | 0 | 41 |
| Seminole Elem. | 5 | PCSB | 84 | 5 | 5 | 0 | 78 |
| Seminole Md. | 2 | PCSB | 35 | 1 | 1 | 0 | 17 |
| Seminole Vo Ed | 6 | PCSB | 138 | 6 | 6 | 0 | 138 |
| Seventy Fourth Elem. | 3 | FED | 9 | 3 | 3 | 0 | 39 |
| Sexton Elem. | 1 | PCSB | 10 | 1 | 1 | 0 | 3 |
| Sexton Elem. | 1 | FED | 21 | 1 | 1 | 0 | 11 |
| Shore Acres Elem. | 3 | PCSB | 41 | 3 | 3 | 0 | 17 |
| Shore Acres Elem. | 1 | FED | 0 | 1 | 1 | 0 | 26 |
| Skycrest Elem. | 1 | FED | 0 | 1 | 1 | 0 | 11 |
| Skyview Elem. | 3 | FED | 44 | 0 | 0 | 3 | 52 |
| Skyview Elem. | 5 | PCSB | 95 | 0 | 0 | 5 | 82 |
| Southern Oak Elem. | 3 | PCSB | 45 | 3 | 3 | 0 | 27 |
| Starkey Elem. | 1 | FED | 25 | 1 | 1 | 0 | 6 |
| Starkey Elem. | 2 | PCSB | 31 | 2 | 2 | 0 | 32 |
| Sunset Hills Elem. | 5 | PCSB | 79 | 0 | 0 | 5 | 52 |
| Sutherland Elem. | 1 | PCSB | 26 | 0 | 0 | 1 | 16 |
| Sutherland Elem. | 2 | FED | 22 | 0 | 0 | 2 | 14 |
| Tarpon Fund. | 4 | PCSB | 92 | 0 | 0 | 4 | 57 |

of Units

Projected

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Location | Actual # of Units in 1999-00 | Owner | Student Stations | Number NOT meeting standards to be used as classroom space | projected to be in use in 2004-05 | (increase) / decrease in # of units by 2004-05 | Total age of all relocatables in Column "C" |
|----------------------------|------------------------------|-------|------------------|--|-----------------------------------|--|---|
| Tarpon Springs Elem. | 2 | PCSB | 40 | 0 | 0 | 2 | 15 |
| Tarpon Springs High | 2 | PCSB | 53 | 2 | 2 | 0 | 37 |
| Tarpon Springs Md. | 1 | PCSB | 0 | 1 | 1 | 0 | 12 |
| Tyrone Elem. | 1 | FED | 16 | 1 | 1 | 0 | 16 |
| Tyrone Md. | 1 | FED | 12 | 1 | 1 | 0 | 10 |
| Tyrone Md. | 11 | PCSB | 11 | 11 | 11 | 0 | 180 |
| Walsingham Elem. | 1 | PCSB | 11 | 1 | 1 | 0 | 3 |
| Westgate Elem. | 2 | FED | 25 | 2 | 2 | 0 | 34 |
| 2c1. PINELLAS Total | 359 | | 6,474 | 207 | 207 | 151 | Avg Age 13.2 |

2c2. Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

| Location | Total # Units to be replaced | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 5 YEAR TOTAL |
|----------------------------|------------------------------|-----------|-----------|-----------|-----------|-----------|--------------|
| Azalea Md. | 5 | 5 | 0 | 0 | 0 | 0 | 5 |
| Bauder Elem. | 13 | 0 | 0 | 0 | 0 | 13 | 13 |
| Bay Point Elem. | 14 | 14 | 0 | 0 | 0 | 0 | 14 |
| Bay Point Md. | 4 | 4 | 0 | 0 | 0 | 0 | 4 |
| Campbell Park Elem. | 2 | 0 | 2 | 0 | 0 | 0 | 2 |
| Curlew Creek Elem. | 8 | 0 | 0 | 0 | 8 | 0 | 8 |
| Cypress Woods Elem | 2 | 0 | 2 | 0 | 0 | 0 | 2 |
| Dunedin Elem. | 4 | 0 | 4 | 0 | 0 | 0 | 4 |
| Fairmount Park Elem. | 11 | 0 | 11 | 0 | 0 | 0 | 11 |
| Gibbs High | 2 | 0 | 0 | 0 | 2 | 0 | 2 |
| Gulf Port Elem. | 8 | 0 | 8 | 0 | 0 | 0 | 8 |
| Lake St. George Elem. | 1 | 0 | 1 | 0 | 0 | 0 | 1 |
| Maximo Elem. | 1 | 1 | 0 | 0 | 0 | 0 | 1 |
| Meadowlawn Md. | 8 | 0 | 0 | 8 | 0 | 0 | 8 |
| Nina Harris ESE | 7 | 7 | 0 | 0 | 0 | 0 | 7 |
| North East High | 5 | 0 | 5 | 0 | 0 | 0 | 5 |
| Oak Grove Md. | 1 | 0 | 0 | 0 | 0 | 1 | 1 |
| Palm Harbor UNIV. High | 24 | 0 | 0 | 0 | 24 | 0 | 24 |
| Paul B Stephens ESE. | 6 | 6 | 0 | 0 | 0 | 0 | 6 |
| Richard L. Sanders ESE | 14 | 0 | 0 | 14 | 0 | 0 | 14 |
| Safety Harbor Md. | 6 | 0 | 6 | 0 | 0 | 0 | 6 |
| Skyview Elem. | 9 | 0 | 0 | 9 | 0 | 0 | 9 |
| San Jose Elem. | 3 | 0 | 3 | 0 | 0 | 0 | 3 |
| Sunset Hills Elem. | 7 | 0 | 7 | 0 | 0 | 0 | 7 |
| Sutherland Elem. | 3 | 0 | 0 | 0 | 3 | 0 | 3 |
| Tarpon Fund | 4 | 0 | 4 | 0 | 0 | 0 | 4 |
| Tarpon Springs Elem. | 9 | 0 | 0 | 0 | 9 | 0 | 9 |
| 2c2. PINELLAS Total | 181 | 37 | 53 | 31 | 46 | 14 | 181 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

2c3. Plans for the use and location of leased facilities, relocatable units or permanent classrooms. (place each location on a separate line)

| Location | # of leased classrooms 1999-00 | Owner | FISH Stu. Sta. | # Years Leased | # leased 2004-05 | FISH Stu. Sta. | # Years Leased |
|-----------------------------|--------------------------------|--------|----------------|----------------|------------------|----------------|----------------|
| Azalea Elm. | 5 | LEASED | 135 | 1 | 5 | 135 | 1 |
| Azalea Md. | 3 | LEASED | 81 | 1 | 0 | 0 | 0 |
| Bardmoor Elem. | 8 | LEASED | 216 | 1 | 0 | 0 | 0 |
| Belleair Elem. | 2 | LEASED | 54 | 1 | 2 | 54 | 1 |
| Blanton Elem. | 7 | LEASED | 189 | 1 | 7 | 189 | 1 |
| Belcher Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Clearview Elem. | 7 | LEASED | 162 | 1 | 0 | 0 | 0 |
| Cross Bayou Elem. | 2 | LEASED | 54 | 1 | 0 | 0 | 0 |
| Curlw Creek Elem. | 1 | LEASED | 27 | 1 | 0 | 0 | 0 |
| Cypress Woods Elem. | 2 | LEASED | 54 | 1 | 0 | 0 | 0 |
| Dunedin Elem. | 1 | LEASED | 27 | 1 | 0 | 0 | 0 |
| Dunedin High | 28 | LEASED | 800 | 1 | 0 | 0 | 0 |
| Fairmount Park Elem. | 4 | LEASED | 76 | 1 | 0 | 0 | 0 |
| Frontier Elem. | 6 | LEASED | 162 | 1 | 6 | 162 | 1 |
| Fuguitt Elem. | 17 | LEASED | 405 | 1 | 0 | 0 | 0 |
| Garrison Jones Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Gulf Beaches Elem. | 2 | LEASED | 54 | 1 | 0 | 0 | 0 |
| Gulfport Elem. | 1 | LEASED | 27 | 1 | 0 | 0 | 0 |
| High Point Elem. | 1 | LEASED | 0 | 1 | 1 | 0 | 1 |
| Kennedy Md. | 2 | LEASED | 56 | 1 | 2 | 56 | 1 |
| Lake St. George Elem. | 1 | LEASED | 27 | 1 | 0 | 0 | 0 |
| Lakewood High | 13 | LEASED | 416 | 1 | 0 | 0 | 0 |
| Lealman Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Lynch Elem. | 3 | LEASED | 81 | 1 | 3 | 81 | 1 |
| Madeira Beach Elem. | 3 | LEASED | 81 | 1 | 3 | 81 | 1 |
| Meadowlawn Md. | 4 | LEASED | 112 | 1 | 0 | 0 | 0 |
| Mount Vernon Elem. | 2 | LEASED | 54 | 1 | 2 | 54 | 1 |
| North Ward Elem. | 2 | LEASED | 54 | 1 | 2 | 54 | 1 |
| Northeast High | 16 | LEASED | 512 | 1 | 0 | 0 | 0 |
| Northwest Elem. | 3 | LEASED | 81 | 1 | 3 | 81 | 1 |
| Oak Grove Md. | 1 | LEASED | 28 | 1 | 0 | 0 | 0 |
| Oldsmar Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Orange Grove Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Palm Harbor Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Palm Harbor Univ. High | 4 | LEASED | 128 | 1 | 0 | 0 | 0 |
| Paul B Stephens ESE | 2 | LEASED | 26 | 1 | 0 | 0 | 0 |
| Pinellas Park Md. | 2 | LEASED | 56 | 1 | 2 | 56 | 1 |
| Pinellas Park Elem | 4 | LEASED | 108 | 1 | 4 | 108 | 1 |
| Pinellas Central Elem. | 4 | LEASED | 108 | 1 | 4 | 108 | 1 |
| Ponce De Leon Elem. | 5 | LEASED | 133 | 1 | 5 | 133 | 1 |
| Rawlings Elem. | 2 | LEASED | 54 | 1 | 2 | 54 | 1 |
| Rio Vista Elem. | 9 | LEASED | 243 | 1 | 9 | 243 | 1 |
| Safety Harbor Md. | 2 | LEASED | 56 | 1 | 0 | 0 | 0 |
| Sandy Lane Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Sawgrass Elem. | 2 | LEASED | 54 | 1 | 2 | 54 | 1 |
| Seminole Elem. | 6 | LEASED | 135 | 1 | 6 | 135 | 1 |
| Seminole Md. | 8 | LEASED | 224 | 1 | 0 | 0 | 0 |
| Seventy Fourth Street Elem. | 2 | LEASED | 54 | 1 | 2 | 54 | 1 |
| Sexton Elem. | 5 | LEASED | 135 | 1 | 5 | 135 | 1 |
| Shore Acres Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |
| Skycrest Elem. | 3 | LEASED | 81 | 1 | 3 | 81 | 1 |
| Skyview Elem. | 3 | LEASED | 81 | 1 | 3 | 81 | 1 |
| South Ward Elem. | 3 | LEASED | 81 | 1 | 3 | 81 | 1 |
| Southside Fund. Md. | 2 | LEASED | 56 | 1 | 2 | 56 | 1 |
| Starkey Elem. | 1 | LEASED | 27 | 1 | 1 | 27 | 1 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Location | # of leased classrooms 1999-00 | Owner | FISH Stu. Sta. | # Years Leased | # leased 2004-05 | FISH Stu. Sta. | # Years Leased |
|----------------------------|--------------------------------|--------|----------------|----------------|------------------|----------------|----------------|
| Sunset Hills Elem. | 2 | LEASED | 54 | 1 | 0 | 0 | 0 |
| Tarpon Springs Elem. | 3 | LEASED | 81 | 1 | 0 | 0 | 0 |
| Tyrone Md. | 1 | LEASED | 28 | 1 | 1 | 28 | 1 |
| Walsingham Elem. | 18 | LEASED | 486 | 1 | 2 | 54 | 1 |
| 2c3. PINELLAS Total | 248 | | 6,730 | 59 | 100 | 2,651 | 36 |

2c4. Plans for the use and location of Charter Schools, list current and PROJECTED. (place each Charter School/location on a separate line)

| Location-Type | # relocatable units or permanent classrooms | Owner | Year Started | Student Stations | Students Enrolled | Years in Contract | Total charter students projected for 2004-05 |
|----------------------------|---|------------------|--------------|------------------|-------------------|-------------------|--|
| Charter # 1 - Elem | 5 | Academie DaVinci | 1997-98 | 100 | 100 | 3 | 100 |
| Charter # 2 - Pre-k | 1 | UPARC | 1999-2000 | 10 | 10 | 3 | 10 |
| Charter # 3 - Elem | 2 | Athenian Academy | 2000-01 | 40 | 40 | 5 | 40 |
| 2c4. PINELLAS Total | 8 | | | 150 | 150 | 11 | 150 |

2d. Plans for multitrack scheduling, grade level organization, block scheduling, or other alternatives that reduce the need for permanent student stations.

No scheduling changes are planned which will impact student stations.

2e. Average Class Size (5 years out -- 2004-05) that will result if the district facilities work plan is fully implemented.

NOTE: The average shall not include exceptional student education classes or prekindergarten classes.

| Location | (ESE & PreK excluded) # CLASSROOMS | Capacity (NOT Stu Sta) | 1999-00 CO-FTE | Actual Average 1999-00 Class size | Projected 2004-05 CO-FTE | New Rooms to be added (removed) | Projected Average 2004-05 Class size |
|------------------------|------------------------------------|------------------------|----------------|-----------------------------------|--------------------------|---------------------------------|--------------------------------------|
| Anona Elem | 20 | 471 | 444 | 22 | 436 | | 22 |
| Azalea Elem | 39 | 934 | 644 | 17 | 632 | | 16 |
| Bardmoor Elem | 25 | 734 | 659 | 26 | 647 | | 26 |
| Bauder Elem | 36 | 894 | 983 | 27 | 964 | - | 27 |
| Bay Point Elem | 36 | 825 | 719 | 20 | 705 | (7) | 24 |
| Bay Vista Fund Elem | 29 | 672 | 500 | 17 | 491 | | 17 |
| Bear Creek Elem | 39 | 886 | 485 | 12 | 476 | | 12 |
| Belcher Elem | 28 | 646 | 556 | 20 | 545 | 3 | 18 |
| Belleair Elem | 21 | 523 | 393 | 19 | 386 | - | 18 |
| Blanton Elem | 40 | 967 | 761 | 19 | 747 | - | 19 |
| Brooker Creek Elem | 30 | 746 | 777 | 26 | 762 | | 25 |
| Campbell Park Elem | 22 | 511 | 346 | 16 | 339 | 28 | 7 |
| Clearview Ave Elem | 30 | 646 | 574 | 19 | 563 | | 19 |
| Cross Bayou Elem | 37 | 836 | 654 | 18 | 642 | 1 | 17 |
| Curlw Creek Elem | 18 | 816 | 783 | 44 | 768 | 2 | 38 |
| Curtis Fund Elem | 17 | 384 | 400 | 24 | 392 | | 23 |
| Cypress Woods Elem | 33 | 756 | 770 | 23 | 755 | - | 23 |
| Dunedin Elem | 31 | 786 | 624 | 20 | 612 | 2 | 19 |
| Eisenhower Elem | 28 | 745 | 768 | 27 | 753 | 1 | 26 |
| Fairmount Park Elem | 20 | 439 | 469 | 23 | 460 | 23 | 11 |
| Forest Lakes Elem | 33 | 842 | 776 | 24 | 761 | | 23 |
| Frontier Elem | 40 | 1041 | 783 | 20 | 768 | | 19 |
| Fuguitt Elem | 38 | 890 | 747 | 20 | 733 | | 19 |
| Garrison-Jones Elem | 28 | 782 | 750 | 27 | 736 | - | 26 |
| Gulf Beaches Elem | 18 | 435 | 400 | 22 | 392 | | 22 |
| Gulfport Elem | 24 | 537 | 327 | 14 | 321 | 28 | 6 |
| High Point Elem | 27 | 680 | 526 | 19 | 516 | | 19 |
| Highland Lakes Elem | 29 | 710 | 610 | 21 | 598 | | 21 |
| John M Sexton Elem | 37 | 974 | 827 | 22 | 811 | | 22 |
| Kings Highway Elem | 28 | 672 | 534 | 19 | 524 | - | 19 |
| Lake Saint George Elem | 30 | 692 | 676 | 23 | 663 | 3 | 20 |
| | | | | Actual Average | Projected | New Rooms to | Projected Average |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Location | (ESE & PreK excluded) # CLASSROOMS | Capacity (NOT Stu Sta) | 1999-00 CO-FTE | 1999-00 Class size | 2004-05 CO-FTE | be added (removed) | 2004-05 Class size |
|-------------------------------|------------------------------------|------------------------|----------------|--------------------|----------------|--------------------|--------------------|
| Lakeview Fund Elem | 12 | 287 | 284 | 24 | 279 | | 23 |
| Lakewood Elem | 27 | 736 | 567 | 21 | 556 | | 21 |
| Largo Central Elem | 23 | 495 | 389 | 17 | 382 | | 17 |
| Lealman Avenue Elem | 31 | 783 | 572 | 18 | 561 | | 18 |
| Leila Davis Elem | 14 | 729 | 614 | 44 | 602 | 6 | 30 |
| Lynch Elem | 31 | 746 | 659 | 21 | 647 | - | 21 |
| Madeira Beach Elem | 22 | 574 | 469 | 21 | 460 | | 21 |
| Marjorie Kinnan Rawlings Elem | 34 | 902 | 681 | 20 | 668 | | 20 |
| Maximo Elem | 31 | 843 | 544 | 18 | 534 | 2 | 16 |
| McMullen-Booth Elem | 31 | 799 | 643 | 21 | 631 | | 20 |
| Melrose Elem | 33 | 728 | 476 | 14 | 467 | 2 | 13 |
| Mildred Helms Elem | 29 | 734 | 513 | 18 | 503 | | 17 |
| Mount Vernon Elem | 24 | 490 | 481 | 20 | 472 | 6 | 16 |
| North Shore Elem | 27 | 556 | 516 | 19 | 506 | | 19 |
| North Ward Elem | 16 | 0 | 321 | 20 | 315 | | 20 |
| Northwest Elem | 33 | 769 | 731 | 22 | 717 | | 22 |
| Norwood Discipline Elem | 13 | 0 | 62 | 5 | 61 | | 5 |
| Oakhurst Elem | 31 | 756 | 689 | 22 | 676 | | 22 |
| Oldsmar Elem | 30 | 783 | 706 | 24 | 693 | | 23 |
| Orange Grove Elem | 17 | 393 | 380 | 22 | 373 | - | 22 |
| Ozona Elem | 32 | 817 | 669 | 21 | 656 | | 21 |
| Palm Harbor Elem | 22 | 483 | 458 | 21 | 449 | - | 20 |
| Pasadena Fund Elem | 25 | 590 | 436 | 17 | 428 | | 17 |
| Perkins Elem | 35 | 828 | 501 | 14 | 492 | | 14 |
| Pinellas Central Elem | 30 | 815 | 874 | 29 | 857 | - | 29 |
| Pinellas Park Elem | 34 | 858 | 634 | 19 | 622 | | 18 |
| Plumb Elem | 37 | 800 | 788 | 21 | 773 | | 21 |
| Ponce De Leon Elem | 29 | 731 | 588 | 20 | 577 | | 20 |
| Ridgecrest Elem | 31 | 785 | 787 | 25 | 772 | | 25 |
| Rio Vista Elem | 27 | 651 | 644 | 24 | 632 | 7 | 19 |
| Safety Harbor Elem | 27 | 606 | 548 | 20 | 538 | | 20 |
| Samuel L Robinson Challenge | 14 | 25 | 218 | 16 | 214 | | 15 |
| San Jose Elem | 32 | 742 | 510 | 16 | 500 | 1 | 15 |
| Sandy Lane Elem | 34 | 660 | 766 | 23 | 751 | | 22 |
| Sawgrass Lake Elem | 30 | 841 | 797 | 27 | 782 | | 26 |
| Seminole Elem | 39 | 927 | 821 | 21 | 805 | | 21 |
| Seventy-Fourth Street Elem | 33 | 799 | 577 | 17 | 566 | - | 17 |
| Shore Acres Elem | 29 | 675 | 631 | 22 | 619 | 2 | 20 |
| Skycrest Elem | 35 | 876 | 693 | 20 | 680 | | 19 |
| Skyview Elem | 37 | 837 | 747 | 20 | 733 | - | 20 |
| South Ward Elem | 17 | 0 | 307 | 18 | 301 | | 18 |
| Southern Oak Elem | 29 | 776 | 571 | 20 | 560 | - | 19 |
| Starkey Elem | 34 | 766 | 643 | 19 | 631 | 2 | 18 |
| Sunset Hills Elem | 25 | 588 | 520 | 21 | 510 | 3 | 18 |
| Sutherland Elem | 32 | 736 | 778 | 24 | 763 | - | 24 |
| Tarpon Springs Elem | 32 | 814 | 627 | 20 | 615 | - | 19 |
| Tarpon Springs Fund Elem | 12 | 273 | 283 | 24 | 278 | 3 | 19 |
| Tyrone Elem | 41 | 959 | 451 | 11 | 442 | - | 11 |
| Walsingham Elem | 37 | 808 | 673 | 18 | 660 | | 18 |
| Westgate Elem | 36 | 782 | 709 | 20 | 696 | 3 | 18 |
| | | | | Actual Average | Projected | New Rooms to | Projected Average |
| Location | (ESE & PreK excluded) # CLASSROOMS | Capacity (NOT Stu Sta) | 1999-00 CO-FTE | 1999-00 Class size | 2004-05 CO-FTE | be added (removed) | 2004-05 Class size |
| Woodlawn Elem | 32 | 711 | 717 | 22 | 703 | | 22 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| | | | | | | | |
|----------------------------|--------------|----------------|----------------|------------------------|----------------|------------|------------------------|
| Azalea Middle | 43 | 1013 | 784 | 18 | 769 | 9 | 15 |
| Bay Point Middle | 53 | 1296 | 1266 | 24 | 1,242 | - | 23 |
| Carwise Middle | 50 | 1431 | 1349 | 27 | 1,323 | | 26 |
| Clearwater Disc Middle | 29 | 636 | 367 | 13 | 360 | | 12 |
| Coachman Fund Middle | 21 | 523 | 530 | 25 | 520 | | 25 |
| Dunedin Highland Middle | 46 | 962 | 1002 | 22 | 983 | 14 | 16 |
| John Hopkins Middle | 61 | 1665 | 1440 | 24 | 1,413 | | 23 |
| Kennedy Middle | 42 | 957 | 941 | 22 | 923 | 4 | 20 |
| Largo Middle | 52 | 1237 | 1115 | 21 | 1,094 | 6 | 19 |
| Lealman Disc Middle | 36 | 146 | 379 | 11 | 372 | | 10 |
| Madeira Beach Middle | 48 | 1037 | 1003 | 21 | 984 | | 21 |
| Meadowlawn Middle | 52 | 1187 | 1054 | 20 | 1,034 | 10 | 17 |
| Morgan Fitzgerald Middle | 65 | 1481 | 915 | 14 | 898 | | 14 |
| North Ward IBIS | 11 | 0 | 37 | 3 | 36 | | 3 |
| Oak Grove Middle | 49 | 1027 | 1169 | 24 | 1,147 | 16 | 18 |
| Osceola Middle | 52 | 1482 | 908 | 17 | 891 | - | 17 |
| Palm Harbor Middle | 59 | 1486 | 1270 | 22 | 1,246 | - | 21 |
| Pinellas Park Middle | 51 | 1258 | 1122 | 22 | 1,101 | | 22 |
| Riviera Middle | 49 | 1283 | 941 | 19 | 923 | | 19 |
| Safety Harbor IBIS | 9 | 203 | 39 | 4 | 38 | | 4 |
| Safety Harbor Middle | 59 | 1490 | 1241 | 21 | 1,218 | 9 | 18 |
| Seminole Middle | 52 | 1225 | 1138 | 22 | 1,116 | 15 | 17 |
| Southside Fund Middle | 29 | 50 | 632 | 22 | 620 | | 21 |
| Tarpon Springs Middle | 50 | 1255 | 1348 | 27 | 1,322 | | 26 |
| Tyrone Middle | 48 | 1138 | 956 | 20 | 938 | 9 | 16 |
| Boca Ciega High | 85 | 2071 | 1912 | 22 | 1,876 | 14 | 19 |
| Clearwater High | 93 | 2234 | 1785 | 19 | 1,751 | | 19 |
| Countryside High | 103 | 2281 | 1734 | 17 | 1,701 | - | 17 |
| Dixie Hollins High | 92 | 2082 | 1480 | 16 | 1,452 | | 16 |
| Dunedin High | 119 | 1510 | 1576 | 13 | 1,546 | 22 | 11 |
| East Lake High | 83 | 2214 | 1863 | 22 | 1,828 | | 22 |
| Gibbs High | 75 | 1799 | 1699 | 23 | 1,667 | 2 | 22 |
| Lakewood High | 65 | 1667 | 1556 | 24 | 1,527 | | 23 |
| Largo High | 90 | 2103 | 1735 | 19 | 1,702 | | 19 |
| Northeast High | 80 | 2153 | 1883 | 24 | 1,847 | 25 | 18 |
| Osceola High | 59 | 1592 | 1215 | 21 | 1,192 | | 20 |
| Palm Harbor Univ High | 73 | 1865 | 2072 | 28 | 2,033 | 18 | 22 |
| Pinellas Park High | 85 | 2176 | 1942 | 23 | 1,905 | 7 | 21 |
| Seminole High | 81 | 2224 | 1954 | 24 | 1,917 | | 24 |
| St Petersburg High | 84 | 1950 | 1980 | 24 | 1,943 | | 23 |
| Tarpon Springs High | 78 | 1875 | 1519 | 19 | 1,490 | 3 | 18 |
| Oldsmar Community | 9 | 0 | 0 | - | 0 | | - |
| Pinellas Vo-Tech | 88 | 967 | 2903 | 33 | 2,848 | | 32 |
| Seminole Vocational Center | 21 | 250 | 248 | 12 | 243 | | 12 |
| St Petersburg Challenge | 14 | 285 | 183 | 13 | 180 | | 13 |
| St Petersburg Vo-Tech | 91 | 1630 | 2023 | 22 | 1,985 | | 22 |
| Tomlinson Adult | 22 | 609 | 38 | 2 | 37 | | 2 |
| 2e. PINELLAS Total | 5,065 | 117,139 | 104,774 | District Avg 21 | 102,790 | 304 | District Avg 19 |

2f. The number and percentage of district students (CO-FTE) planned to be educated in relocatable facilities during each year.

| Site | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 5 YEAR AVERAGE |
|----------------|---------|---------|---------|---------|---------|----------------|
| Anona Elem. | 61.8 | 61.8 | 61.8 | 61.8 | 61.8 | 62 |
| Azalea Elem. | 59.8 | 59.8 | 59.8 | 59.8 | 59.8 | 60 |
| Azalea Md. | 109 | 0 | 0 | 0 | 0 | 22 |
| Bardmoor Elem. | 0 | 0 | 0 | 0 | 0 | - |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| | | | | | | |
|-----------------------|-------|-------|-------|-------|-------|-----|
| Bauder Elem. | 59.8 | 59.8 | 59.8 | 59.8 | 59.8 | 60 |
| Bay Point Elem. | 244.5 | 0 | 0 | 0 | 0 | 49 |
| Bay Point Md. | 80 | 0 | 0 | 0 | 0 | 16 |
| Beer Creek Elem. | 15.9 | 15.9 | 15.9 | 15.9 | 15.9 | 16 |
| Belcher Elem. | 49.9 | 49.9 | 49.9 | 49.9 | 49.9 | 50 |
| Belleair Elem. | 27.9 | 27.9 | 27.9 | 27.9 | 27.9 | 28 |
| Blanton Elem. | 95.8 | 95.8 | 95.8 | 95.8 | 0 | 77 |
| Boca Ciega High | 537.6 | 537.6 | 537.6 | 537.6 | 537.6 | 538 |
| Calvin Hunsinger ESE | 46.9 | 46.9 | 46.9 | 46.9 | 46.9 | 47 |
| Clearview Elem. | 227.5 | 0 | 0 | 0 | 0 | 46 |
| Cross Bayou Elem. | 101.7 | 101.7 | 101.7 | 101.7 | 101.7 | 102 |
| Curlew Creek Elem. | 153.6 | 153.6 | 153.6 | 153.6 | 0 | 123 |
| Curtis Elem. | 25.9 | 25.9 | 25.9 | 25.9 | 25.9 | 26 |
| Cypress Woods Elem. | 19.9 | 19.9 | 0 | 0 | 0 | 8 |
| Dunedin Elem. | 57.8 | 57.8 | 0 | 0 | 0 | 23 |
| Dunedin High | 0 | 0 | 0 | 0 | 0 | - |
| Eisenhower Elem. | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 25 |
| Fairmount Park Elem. | 260.4 | 0 | 0 | 0 | 0 | 52 |
| Frontier Elem. | 131.7 | 131.7 | 131.7 | 131.7 | 131.7 | 132 |
| Fuguitt Elem. | 366.2 | 0 | 0 | 0 | 0 | 73 |
| Garrison Jones Elem. | 32.4 | 32.4 | 32.4 | 32.4 | 32.4 | 32 |
| Gibbs High | 61.4 | 61.4 | 61.4 | 61.4 | 0 | 49 |
| Gulf Beaches Elem. | 49.9 | 49.9 | 49.9 | 49.9 | 49.9 | 50 |
| Gulfport Elem. | 45.9 | 0 | 0 | 0 | 0 | 9 |
| Hamilton Disston ESE | 15.9 | 15.9 | 15.9 | 15.9 | 15.9 | 16 |
| John Hopkins Md. | 261 | 261 | 261 | 261 | 261 | 261 |
| Kennedy Md. | 27.9 | 27.9 | 27.9 | 27.9 | 27.9 | 28 |
| Kings Highway Elem. | 17.9 | 17.9 | 17.9 | 17.9 | 17.9 | 18 |
| Lake St. George Elem. | 18.9 | 18.9 | 0 | 0 | 0 | 8 |
| Lakewood High | 379.9 | 0 | 0 | 0 | 0 | 76 |
| Largo Central Elem. | 18.9 | 18.9 | 18.9 | 18.9 | 18.9 | 19 |
| Lealman Discovery | 154.6 | 0 | 0 | 0 | 0 | 31 |
| Lealman Elem. | 77.8 | 77.8 | 77.8 | 77.8 | 77.8 | 78 |
| Lynch Elem. | 107.7 | 107.7 | 107.7 | 107.7 | 107.7 | 108 |
| Madeira Beach Elem. | 79.8 | 79.8 | 79.8 | 79.8 | 79.8 | 80 |
| Maximo Elm. | 12.9 | 0 | 0 | 0 | 0 | 3 |
| McMullen Booth Elem. | 23.9 | 23.9 | 23.9 | 23.9 | 23.9 | 24 |
| Meadowlawn Md. | 222 | 222 | 222 | 0 | 0 | 133 |
| Melrose Elem. | 136.7 | 136.7 | 136.7 | 136.7 | 136.7 | 137 |
| Mildred Helms Elem. | 39.9 | 39.9 | 39.9 | 39.9 | 39.9 | 40 |
| Mount Vernon Elem. | 88.8 | 88.8 | 88.8 | 88.8 | 88.8 | 89 |
| Nina Harris ESE | 71.8 | 0 | 0 | 0 | 0 | 14 |
| North Shore Elem. | 114.7 | 114.7 | 114.7 | 114.7 | 114.7 | 115 |
| North Ward Elem. | 18.9 | 18.9 | 18.9 | 18.9 | 18.9 | 19 |
| Northeast High | 609.2 | 0 | 0 | 0 | 0 | 122 |
| Northwest Elem. | 31.9 | 31.9 | 31.9 | 31.9 | 31.9 | 32 |
| Oak Grove Md. | 74 | 74 | 74 | 74 | 74 | 74 |
| Oakhurst Elem. | 27.9 | 27.9 | 27.9 | 27.9 | 27.9 | 28 |
| Oldsmar Elem. | 18.9 | 18.9 | 18.9 | 18.9 | 18.9 | 19 |
| Orange Grove Elem. | 156.6 | 156.6 | 156.6 | 156.6 | 156.6 | 157 |

| Site | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 5 YEAR AVERAGE |
|------------------------|---------|---------|---------|---------|---------|----------------|
| Palm Harbor Elm. | 161.6 | 161.6 | 161.6 | 161.6 | 161.6 | 162 |
| Palm Harbor Univ. High | 806.9 | 806.9 | 806.9 | 806.9 | 0 | 646 |
| Paul B. Stephens ESE | 30.9 | 0 | 0 | 0 | 0 | 6 |
| Pinellas Central Elem. | 131.4 | 131.4 | 131.4 | 131.4 | 0 | 105 |
| Pinellas Park Elem. | 100.7 | 100.7 | 100.7 | 100.7 | 100.7 | 101 |
| Pinellas Park Md. | 175 | 175 | 175 | 175 | 175 | 175 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| | | | | | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|
| Plumb Elem. | 46.9 | 46.9 | 46.9 | 46.9 | 46.9 | 47 |
| Ponce De Leon Elem. | 131.7 | 131.7 | 131.7 | 131.7 | 131.7 | 132 |
| PTEC - Clearwater | 32.7 | 32.7 | 32.7 | 32.7 | 32.7 | 33 |
| Rawlings Elem. | 132.7 | 132.7 | 132.7 | 132.7 | 132.7 | 133 |
| Ridgecrest Elem. | 23.9 | 23.9 | 23.9 | 23.9 | 23.9 | 24 |
| Rio Vista Elem. | 402.1 | 0 | 0 | 0 | 0 | 80 |
| Safety Harbor Elem. | 84.9 | 84.9 | 84.9 | 84.9 | 84.9 | 85 |
| Safety Harbor Md. | 125 | 125 | 125 | 125 | 125 | 125 |
| San Jose Elem. | 30.9 | 30.9 | 0 | 0 | 0 | 12 |
| Sanders ESE | 102.7 | 102.7 | 102.7 | 102.7 | 102.7 | 103 |
| Sandy Lane Elem. | 21.9 | 21.9 | 21.9 | 21.9 | 21.9 | 22 |
| Sawgrass Elem. | 96.8 | 96.8 | 96.8 | 96.8 | 96.8 | 97 |
| Seminole Elem. | 192.6 | 192.6 | 192.6 | 192.6 | 192.2 | 193 |
| Seminole Md. | 170 | 170 | 170 | 170 | 170 | 170 |
| Seminole Vo Ed. | 138 | 138 | 138 | 138 | 138 | 138 |
| Seventy Fourth Street Elem. | 32.69 | 32.9 | 32.9 | 32.9 | 32.9 | 33 |
| Sexton Elem. | 139.7 | 139.7 | 139.7 | 139.7 | 139.7 | 140 |
| Shore Acres Elem. | 65.8 | 65.8 | 65.8 | 65.8 | 65.8 | 66 |
| Skyview Elem. | 174.6 | 174.6 | 0 | 0 | 0 | 70 |
| South Ward Elem. | 174.6 | 174.6 | 174.6 | 174.6 | 174.6 | 175 |
| Southern Oak Elem. | 44.9 | 44.9 | 44.9 | 44.9 | 44.9 | 45 |
| Starkey Elem. | 79.8 | 79.8 | 79.8 | 79.8 | 79.8 | 80 |
| Sunset Hills Elem. | 114.7 | 114.7 | 0 | 0 | 0 | 46 |
| Sutherland Elem. | 47.9 | 47.9 | 47.9 | 17.9 | 0 | 32 |
| Tarpon Fundamental | 91.8 | 91.8 | 0 | 0 | 0 | 37 |
| Tarpon Springs Elem. | 158.6 | 158.6 | 158.6 | 158.6 | 0 | 127 |
| Tarpon Springs High | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 54 |
| Tyrone Elem. | 15.9 | 15.9 | 15.9 | 15.9 | 15.9 | 16 |
| Tyrone Md. | 269 | 269 | 269 | 269 | 269 | 269 |
| Walsingham Elem. | 52.8 | 52.8 | 52.8 | 52.8 | 52.8 | 53 |
| Westgate Elem. | 24.9 | 24.9 | 24.9 | 24.9 | 24.9 | 25 |
| Woodlawn Elem. | 19.9 | 19.9 | 19.9 | 19.9 | 19.9 | 20 |
| 2f. PINELLAS Total students in relocatables by year | 10457.59 | 7462.9 | 6954.3 | 6702.3 | 5276.3 | 7,371 |
| Total number of CO-FTE students projected by year | 109,193 | 110,467 | 110,081 | 110,732 | 110,527 | 110,200 |
| Percent in relocatables by year | 10% | 7% | 6% | 6% | 5% | 7% |

2g. Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

3. The projected cost for each project identified in the tentative district facilities work program.

For proposed projects for new student stations, a schedule shall be prepared comparing the planned cost and square footage for each new student station, by elementary, middle, and high school levels, to the low, average, and high cost of facilities constructed throughout the state during the most recent fiscal year for which data is available from the Department of Education.

1998 State-wide totals - Gross Sq Ft per student station: Elem low 70, avg 107, high 174; Middle low 88, avg 90, high 180; High School low 117, avg 130, high 143

1998 State-wide totals - Cost per student station: Elem low 7,485, avg 11,173, high 16,419; Middle low 7,226, avg 13,517, high 18,473; High School low 16,957, avg 19,323, high 21,507

| 3a. 2000-01 Year | Type of School (new schools only) Others=0 | 2000-01 | 2000-01 | 2000-01 | 2000-01 | 2000-01 | 1999 State Avg |
|--|--|--------------------|------------------|------------------|----------------|----------------|----------------|
| Project Description | Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3 | PLANNED COST | Student Stations | Gross Sq. Ft | GSF/per StuSta | GSF/Low/StuSta | GSF/Avg/StuSta |
| Azalea Md(replacement), Furn, Equip, Tech | 2 | 21,003,000 | 529 | 184,209 | 348 | 68 | 108 |
| Bay Point Elem(replacement), Furn, Equip, Te | 1 | 10,316,967 | 764 | 92,672 | 121 | 96 | 112 |
| Bay Point Md(replacement), Furn, Equip, Tect | 2 | 20,633,933 | 42 | 194,648 | 4,634 | 68 | 108 |
| Dunedin Sr, Furn, Equip, Tech | | 20,167,200 | 426 | 289,125 | 679 | - | - |
| Tarpon Springs Sr, Construction, Renovate, Remodel | | 15,613,300 | 83 | 297,597 | 3,586 | - | - |
| New Alt Sr, Construct | 3 | 15,000,000 | | N/A | | 127 | 150 |
| Elementary "C", Construct | 1 | 11,500,000 | 772 | 93,974 | 122 | 96 | 112 |
| Elementary "D", Construct | 1 | 11,690,000 | 772 | 93,974 | 122 | 96 | 112 |
| Fairmount Park Elem(replacement), Construct | 1 | 12,010,000 | 322 | 89,975 | 279 | 96 | 112 |
| Campbell Park Elem(replacement), Construct | 1 | 10,500,000 | 220 | 93,974 | 427 | 70 | 70 |
| Gulfport Elem(replacement), Construct | 1 | 16,034,000 | 263 | 100,086 | 381 | 70 | 70 |
| Middle School "BB", construct | 2 | 23,300,000 | 1,000 | N/A | | 88 | 88 |
| PTEC (Gibbs/PATA),Renov, Furn,Equip | | 920,000 | 600 | | - | - | - |
| Meadowlawn Md, Plan, Furn, Tech | | 21,959,840 | 204 | 192,159 | 942 | - | - |
| Largo Md, Plan, Furn, Equip, Tech | | 8,020,673 | 162 | 79,892 | 493 | - | - |
| Dunedin Highland Md, Plan,Furn, Tech, Equip | | 17,149,592 | 355 | 179,133 | 505 | - | - |
| Lake St. George Elem, Plan, Rmdl | | 4,265,999 | 60 | 30,936 | 516 | - | - |
| Shore Acres Elem, Plan, Rmdl, Ren | | 7,799,352 | 22 | 78,905 | 3,587 | - | - |
| Eisenhower Elem, Plan | | 3,046,677 | 25 | 31,445 | 1,258 | - | - |
| Cypress Woods Elem, Plan | | 2,906,855 | 24 | 7,572 | 316 | - | - |
| 3a. PINELLAS Total 2000-01 | | 253,837,388 | 6,645 | 2,130,275 | 321 | | |
| | | | | | | | |
| 3b. 2001-2002 Year | Type of School (new schools only) Others=0 | 2001-02 | 2001-02 | 2001-02 | 2001-02 | 2001-02 | 1999 State Avg |
| Project Description | Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3 | PLANNED COST | Student Stations | Gross Sq. Ft | GSF/per StuSta | GSF/Low/StuSta | GSF/Avg/StuSta |
| Oak Grove Md, Plan | | 8,757,586 | 298 | 105,430 | 354 | - | - |
| Tarpon Spr Fund Elem,Plan,Furn, Equip | | 2,134,913 | 36 | 47,252 | 1,313 | - | - |
| Safety Harbor Md, Plan | | 20,826,260 | 101 | 258,637 | 2,561 | - | - |
| Palm Harbor Md, Plan | | 3,808,347 | 30 | 33,420 | 1,114 | - | - |
| Rio Vista Elem, Plan | | 4,682,716 | 115 | 44,342 | 386 | - | - |
| 3b PINELLAS Total 2001-02 | | 40,209,822 | 580 | 489,080 | 843 | | |
| | | | | | | | |
| 3c. 2002-2003 Year | Type of School (new schools only) Others=0 | 2002-03 | 2002-03 | 2002-03 | 2002-03 | 2002-03 | 1999 State Avg |
| Project Description | Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3 | PLANNED COST | Student Stations | Gross Sq. Ft | GSF/per StuSta | GSF/Low/StuSta | GSF/Avg/StuSta |
| Sutherland Elem, Plan | | 3,550,756 | 84 | 11,355 | 135 | - | - |
| Davis Elem, Plan | | 7,023,883 | 34 | 50,030 | 1,471 | - | - |
| 3c PINELLAS Total 2002-03 | | 10,574,639 | 118 | 61,385 | 520 | | |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| 3d. 2003-2004 Year | Type of School (new schools only) Others=0 | 2003-04 | 2003-04 | 2003-04 | 2003-04 | 1999 State Avg | 1999 State Avg |
|--------------------------------------|--|---------------------|-------------------------|---------------------|-----------------------|----------------|----------------|
| Project Description | Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3 | PLANNED COST | Student Stations | Gross Sq. Ft | GSF/per StuSta | GSF/Low/StuSta | GSF/Avg/StuSta |
| Hunsinger ESE Ctr, Plan | | 2,895,838 | 233 | 18,501 | 79 | - | - |
| Bauder Elem, Plan, Furn, Equip, Tech | | 6,871,936 | 11 | 62,763 | 5,706 | - | - |
| Tyrone Md, New Const, Rmdl, FHS/ADA | | 3,942,832 | 202 | 148,366 | 734 | - | - |
| Cross Bayou Elem, New Constr, Rmdl | | 2,761,711 | 13 | 28,793 | 2,215 | - | - |
| Palm Harbor Elem, Plan | | 3,401,266 | 20 | 27,255 | 1,363 | - | - |
| Palm Harbor Univ Sr, Plan | | 6,075,326 | 440 | 41,281 | 94 | - | - |
| Pinellas Central Elem, Plan | | 2,782,166 | 174 | 102,918 | 591 | - | - |
| 3d. PINELLAS Total 2003-04 | | 28,731,075 | 1,093 | 429,876 | 393 | | |

| 3e. 2004-2005 Year | Type of School (new schools only) Others=0 | 2004-05 | 2004-05 | 2004-05 | 2004-05 | 1999 State Avg | 1999 State Avg |
|---|--|---------------------|-------------------------|---------------------|-----------------------|----------------|----------------|
| Project Description | Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3 | PLANNED COST | Student Stations | Gross Sq. Ft | GSF/per StuSta | GSF/Low/StuSta | GSF/Avg/StuSta |
| Boca Ciega Sr, Plan, Furn, Equip, Tech | | 15,865,363 | 422 | 80,659 | 191 | - | - |
| Kennedy Md, Plan, Furn, Equip, Tech | | 8,568,347 | 152 | 81,573 | 537 | - | - |
| Mount Vernon Elem, Plan, Furn, Equip | | 3,184,756 | 31 | 63,129 | 2,036 | - | - |
| Westgate Elem, New Cons, Rmdl | | 2,062,568 | 66 | 14,395 | 218 | - | - |
| Pinellas Park Sr, Plan, Furn, Equip, Tech | | 5,859,178 | 104 | 63,398 | 610 | - | - |
| Seminole Md, Plan, Furn, Equip, Tech | | 11,112,747 | 104 | 87,089 | 837 | - | - |
| 3e PINELLAS Total 2004-05 | | 46,652,959 | 879 | 390,243 | 444 | | |

| | | | | | | | |
|----------------------------------|--|--------------------|--------------|------------------|--|--|--|
| 3f. PINELLAS 5-Year Total | | 380,005,883 | 9,315 | 3,500,859 | | | |
|----------------------------------|--|--------------------|--------------|------------------|--|--|--|

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

4 . 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 below are NET after considering carryover balances, interest earned, new COP's, 237 loans etc.

| | 2000-01 Actual Budget | 2001-02 Projected | 2002-03 Projected | 2003-04 Projected | 2004-05 Projected | 5 YEAR TOTAL |
|--|--------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <i>The Millege projected for discretionary capital outlay per s.236.25</i> | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| <i>Full value of the 2-Mill discretionary capital outlay per s.236.25</i> | 74,131,371 | 76,725,969 | 79,411,378 | 82,190,776 | 85,067,453 | 397,526,947 |
| <i>Value of the portion of the 2-Mills <u>ACTUALLY</u> levied.</i> | 74,131,371 | 76,725,969 | 79,411,378 | 82,190,776 | 85,067,453 | 397,526,947 |
| <i>less amount used to purchase school busses</i> | 3,500,000 | 2,968,000 | 3,052,000 | 3,136,000 | 3,220,000 | 15,876,000 |
| <i>less amount used to purchase other vehicles</i> | 435,000 | 530,000 | 545,000 | 560,000 | 575,000 | 2,645,000 |
| <i>less amount transferred to operating budget for maintenance/repair</i> | 5,708,000 | 3,816,000 | 3,924,000 | 4,032,000 | 4,140,000 | 21,620,000 |
| <i>less amount used for maintenance/repair</i> | 9,550,000 | 15,150,000 | 15,450,000 | 15,600,000 | 17,250,000 | 73,000,000 |
| <i>less amount used to purchase capital outlay equipment</i> | 7,161,265 | 7,673,180 | 7,887,500 | 8,105,000 | 8,322,500 | 39,149,445 |
| <i>less amount used to correct environmental problems</i> | 3,780,000 | 6,110,000 | 6,240,000 | 6,420,000 | 6,900,000 | 29,450,000 |
| <i>less amount transferred to operating budget for salaries</i> | 1,648,000 | 1,696,000 | 1,744,000 | 1,792,000 | 1,840,000 | 8,720,000 |
| <i>less amount used to pay debt service for s.237 loans</i> | - | - | - | - | - | - |
| <i>less amount to pay debt service for COP's</i> | - | - | - | - | - | - |
| <i>less amount used for site acquisition</i> | 5,424,000 | 2,740,000 | 2,360,000 | 2,480,000 | 4,600,000 | 17,604,000 |
| <i>less amount to pay relocatables</i> | 824,000 | 848,000 | 872,000 | 896,000 | 920,000 | 4,360,000 |
| <i>less other (please be specific)</i> | - | - | - | - | - | - |
| Net available 2-mills to construct new stu stations & core facilities | 36,101,106 | 35,194,789 | 37,336,878 | 39,169,776 | 37,299,953 | 185,102,502 |
| P E C O New Construction | 5,993,672 | 3,167,245 | 5,770,088 | 4,577,978 | 3,905,819 | 23,414,802 |
| C O & D S Flow Thru | 596,724 | - | - | - | - | 596,724 |
| C O & D S bond proceeds | 32,200,000 | - | - | - | - | 32,200,000 |
| Proceeds from 1/2 cent sales surtax authorized | - | - | - | - | - | - |
| Proceeds from a s.237 loan | - | - | - | - | - | - |
| Proceeds from local governmental infra sales surtax(Penny for Pinellas) | 2,500,000 | 10,000,000 | 2,500,000 | - | - | 15,000,000 |
| Voted local bond referendum proceeds per s.9, Art VII State Const. | - | - | - | - | - | - |
| Proceeds from Certificates of Participation (COP's) | - | - | - | - | - | - |
| Classrooms First Bond proceeds amount authorized in FY 1997-98 | 9,947,730 | 26,500,000 | 34,052,270 | - | - | 70,500,000 |
| K-3 Class Size Reduction | 350,293 | - | - | - | - | 350,293 |
| Effort Index Grants | - | - | - | - | - | - |
| Impact fees received | - | - | - | - | - | - |
| Private donations | - | - | - | - | - | - |
| Grants from local governments or not-for-profit organizations | - | - | - | - | - | - |
| 4. PINELLAS Total | 87,689,525 | 74,862,034 | 79,659,236 | 43,747,754 | 41,205,772 | 327,164,321 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

5 . Schedule indicating which projects included in the tentative district facilities work program will be funded from current revenues projected in paragraph 4 above.

| Project Description | Student Stations | 2000-01 Actual Budget | 2001-02 Projected | 2002-03 Projected | 2003-04 Projected | 2004-05 Projected | 5 YEAR TOTAL |
|---------------------------------------|------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Azalea Md, Furn, Equip, Tech | 529 | 966,100 | 811,900 | | | | 1,778,000 |
| Bay Point Md, Furn, Equip, Tech | 42 | 338,669 | | | | | 338,669 |
| Bay Point Elem, Furn, Equip, Tech | 764 | 672,281 | | | | | 672,281 |
| Dunedin Sr, Furn, Equip, Tech | 426 | 791,300 | 600,000 | | | | 1,391,300 |
| Northeast Sr, Furn, Equip, Tech | (647) | 757,000 | 700,000 | | | | 1,457,000 |
| Tarpon Springs Sr, Furn, Equip, Tech | 83 | 700,000 | | | | | 700,000 |
| New Alternative Sr, Construct | | 2,000,000 | 8,000,000 | 5,000,000 | | | 15,000,000 |
| UPARC (Charter School SIT) | | 51,736 | | | | | 51,736 |
| Elementary "C", Construct | 772 | 7,250,000 | 650,000 | 220,000 | | | 8,120,000 |
| Elementary "D", Construct | 772 | 7,120,000 | 630,000 | 260,000 | | | 8,010,000 |
| Fairmount Park Elem, Construct | 322 | 7,190,000 | 680,000 | 260,000 | | | 8,130,000 |
| Campbell Park Elem, Construct | 220 | 2,000,000 | 4,100,000 | 3,590,000 | 230,000 | | 9,920,000 |
| Gulfport Elem, Construct | 263 | 2,100,000 | 4,000,000 | 4,000,000 | 330,000 | | 10,430,000 |
| Middle School "BB", Construct | 1000 | 5,000,000 | 5,615,000 | 6,135,000 | 750,000 | | 17,500,000 |
| Gibbs Sr, Const, Renov, Furn, Equip | (68) | 4,900,000 | 9,950,000 | 10,125,000 | 630,950 | | 25,605,950 |
| PTEC (Gibbs/PATA), Renov, Furn | 600 | 400,000 | | | | | 400,000 |
| Nina Harris ESE Ctr, Plan, Furn, Tech | (19) | 3,828,000 | 450,000 | | | | 4,278,000 |
| Stephens ESE Ctr, Plan, Furn, Tech | (42) | 6,495,730 | | | | | 6,495,730 |
| Meadowlawn Md, Plan, Furn, Tech | 204 | 9,089,640 | 2,273,500 | 796,700 | | | 12,159,840 |
| Largo Md, Plan, Furn, Equip, Tech | 162 | 1,609,473 | 4,176,200 | 1,635,000 | | | 7,420,673 |
| Sanders ESE Ctr, Plan, Furn, Tech | (6) | 8,756,510 | 1,303,490 | | | | 10,060,000 |
| Maximo Elem, Plan, Furn, Tech | (197) | 8,044,863 | 693,200 | | | | 8,738,063 |
| Dunedin Highland Md, Plan, Furn, Tech | 355 | 2,723,085 | 4,043,607 | 7,186,800 | 2,396,100 | | 16,349,592 |
| Melrose Elem, Plan, Rmdl, Furn, Tech | (81) | 4,411,405 | | | | | 4,411,405 |
| Lake St. George Elem, Plan, Rmdl | 60 | 293,193 | 3,800,606 | | | | 4,093,799 |
| Shore Acres Elem, Plan, Rmdl, Ren | 22 | 275,400 | 6,769,402 | 284,150 | | | 7,328,952 |
| Sunset Hills Elem, Plan, Rmdl, Renov | (96) | 137,500 | 5,502,155 | 246,700 | | | 5,886,355 |
| Eisenhower Elem, Plan | 25 | 360,500 | 2,686,177 | | | | 3,046,677 |
| Cypress Woods Elem, Plan | 24 | 309,000 | 2,597,855 | | | | 2,906,855 |
| Dunedin Elem, Plan, Rmdl, Renov | (49) | 348,500 | 5,867,293 | | | | 6,215,793 |
| San Jose Elem, Plan, Rmdl, Renov | (113) | 464,400 | 7,921,579 | 480,200 | | | 8,866,179 |
| Skyview Elem, Plan | (18) | | 1,166,000 | 7,911,900 | 610,000 | | 9,687,900 |
| Oak Grove Md, Plan | 298 | | 636,000 | 6,616,386 | 1,535,200 | | 8,787,586 |
| Tarpon Spr Fund Elem, Plan, Furn, Eq | 36 | | 2,134,913 | | | | 2,134,913 |
| Druid Complex, Plan | - | | 277,223 | | | | 277,223 |
| Safety Harbor Md, Plan | 101 | | 848,000 | 7,040,000 | 12,057,360 | 880,900 | 20,826,260 |
| Starkey Elem, Rmdl, Renov | (128) | 44,100 | 430,000 | 3,436,982 | | | 3,911,082 |
| Belleair Elem, Plan | (167) | | 477,000 | 3,437,617 | | | 3,914,617 |
| Lynch Elem, Plan | (74) | | 636,000 | 4,662,827 | 467,600 | | 5,766,427 |
| Palm Harbor Md, Plan | 30 | | 318,000 | 3,309,147 | 181,200 | | 3,808,347 |
| Rio Vista Elem, Plan | 115 | | 371,000 | 4,060,516 | 251,200 | | 4,682,716 |
| Belcher Elem, Plan | (135) | | 477,000 | 5,669,108 | 194,050 | | 6,340,158 |
| Sutherland Elem, Plan | 84 | | | 545,000 | 3,005,756 | | 3,550,756 |
| Tarpon Springs Elem, Plan | (221) | | | 545,000 | 5,678,390 | | 6,223,390 |
| Curlew Creek Elem, Plan | - | | | 381,500 | 3,080,690 | | 3,462,190 |
| Davis Elem, Plan | 34 | | | 654,000 | 4,880,000 | 1,489,883 | 7,023,883 |
| Osceloa Md, Plan | (12) | | | 327,000 | 2,945,955 | | 3,272,955 |
| Blanton Elem, Plan | (13) | | | 381,500 | 3,599,654 | | 3,981,154 |
| Countryside Sr, Plan, Furn, Equip | (214) | | | | 2,054,000 | 9,044,648 | 11,098,648 |
| Hunsinger ESE Ctr, Plan | 233 | | | | 875,088 | 2,020,750 | 2,895,838 |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Project Description | Student Stations | 2000-01 Actual Budget | 2001-02 Projected | 2002-03 Projected | 2003-04 Projected | 2004-05 Projected | 5 YEAR TOTAL |
|--------------------------------------|------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| Bauder Elem, Plan, Furn, Equip, Tec | 11 | | | | 1,770,900 | 5,101,036 | 6,871,936 |
| Tyrone Elem, Rmdl, FHS/ADA, Furn | (402) | | | | 1,924,232 | 2,018,600 | 3,942,832 |
| Orange Grove Elem, New Constr, Rrr | (5) | | | | 772,000 | 2,406,379 | 3,178,379 |
| Tyrone Md, New Const, Rmdl, FHS/A | 202 | | | | 1,008,000 | 4,023,612 | 5,031,612 |
| Cross Bayou Elem, New Constr, Rmc | 13 | | | | 448,000 | 2,313,771 | 2,761,771 |
| Palm Harbor Elem, Plan | 20 | | | | 448,000 | 2,953,266 | 3,401,266 |
| Palm Harbor Univ Sr, Plan | 440 | | | | 560,000 | 5,340,576 | 5,900,576 |
| Pinellas Central Elem, Plan | 174 | | | | 336,000 | 2,446,166 | 2,782,166 |
| Boca Ciega Sr, Plan, Furn, Equip, Te | 422 | | | | | 2,335,000 | 2,335,000 |
| Kennedy Md, Plan, Furn, Equip, Tec | 152 | | | | | 1,590,000 | 1,590,000 |
| Mount Vernon Elem, Plan, Furn, Equi | 31 | | | | | 1,070,000 | 1,070,000 |
| Westgate Elem, New Cons, Rmdl | 66 | | | | | 1,020,000 | 1,020,000 |
| Southern Oak Elem, Rmdl, FHS/ADA | (94) | | | | | 402,500 | 402,500 |
| Pinellas Park Sr,Plan,Furn,Equip,Tec | 104 | | | | | 1,105,000 | 1,105,000 |
| Kings Highway Elem,New Constr,Rm | (197) | | | | | 990,000 | 990,000 |
| Seventy-Forth St Elem, Plan | (244) | | | | | 345,000 | 345,000 |
| Garrison-Jones Elem, Plan | (20) | | | | | 287,500 | 287,500 |
| Seminole Md, Plan,Furn,Equip,Tech | 292 | | | | | 1,250,000 | 1,250,000 |
| 5. PINELLAS Total | 436 | 89,428,385 | 91,593,100 | 89,198,033 | 53,020,325 | 50,434,587 | 373,674,430 |

6 . Schedule of options for generation of additional revenues by the district facilities work program which are not funded under paragraph 5 above.

Additional anticipated revenues may include effort index grants and SIT Program awards.

| | 2000-01 Actual Budget | 2001-02 Projected | 2002-03 Projected | 2003-04 Projected | 2004-05 Projected | 5 YEAR TOTAL |
|------------------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|------------------|
| SIT Program awards(Charter School) | 54,459 | - | - | - | - | 54,459 |
| SIT Program awards(District) | 975,648 | - | - | - | - | 975,648 |
| 6. PINELLAS Total | 1,030,107 | - | - | - | - | 1,030,107 |

7 . Schedule indicating which projects included in the tentative district facilities work program in paragraph (2) 2. above which CANNOT be funded from current revenues projected over the next 5-years.

| Project Description | Student Stations | 2000-01 Actual Budget | 2001-02 Projected | 2002-03 Projected | 2003-04 Projected | 2004-05 Projected | 5 YEAR TOTAL |
|--------------------------------------|------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Countryside Sr, Plan, Furn, Equip | (214) | | | | | 762,300 | 762,300 |
| Palm Harbor Univ Sr, Plan | 440 | | | | | 174,750 | 174,750 |
| Boca Ciega Sr, Plan, Furn, Equip, Te | 422 | | | | | 13,530,363 | 13,530,363 |
| Kennedy Md, Plan, Furn, Equip, Tec | 152 | | | | | 6,978,347 | 6,978,347 |
| Mount Vernon Elem, Plan, Furn, Equi | 31 | | | | | 2,114,756 | 2,114,756 |
| Westgate Elem, New Cons, Rmdl | 66 | | | | | 1,042,568 | 1,042,568 |
| Southern Oak Elem, Rmdl, FHS/ADA | (94) | | | | | 1,196,587 | 1,196,587 |
| Pinellas Park Sr,Plan,Furn,Equip,Tec | 104 | | | | | 4,754,178 | 4,754,178 |
| Kings Highway Elem,New Constr,Rm | (197) | | | | | 3,551,147 | 3,551,147 |
| Seventy-Forth St Elem, Plan | (244) | | | | | 3,306,667 | 3,306,667 |
| Garrison-Jones Elem, Plan | (21) | | | | | 1,167,612 | 1,167,612 |
| Seminole Md, Plan,Furn,Equip,Tech | 292 | | | | | 9,862,747 | 9,862,747 |
| Clearview Elem, Site, Renov, Rmdl | 1 | - | - | - | - | 1,915,882 | 1,915,882 |
| Azalea Elem, New Constr, Rmdl | (256) | - | - | - | - | 1,529,094 | 1,529,094 |
| Curtis Fund Elem,New Constr,Maint | 7 | | | | | 2,556,682 | 2,556,682 |
| Madeira Beach Elem, New Constr, Rr | (100) | | | | | 2,732,094 | 2,732,094 |
| Madeira Beach Middle, New Constr, f | 305 | | | | | 2,605,934 | 2,605,934 |
| Osceola High, Renov, Rmdl, FHS/AD | (67) | | | | | 5,570,995 | 5,570,995 |
| Carwise Middle, New Constr, Maint | - | | | | | 1,368,944 | 1,368,944 |
| Oldsmar Elem, New Constr, Maint | 10 | | | | | 1,464,596 | 1,464,596 |

2000-01 2001-02 2002-03 2003-04 2004-05

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

| Project Description | Student Stations | Actual Budget | Projected | Projected | Projected | Projected | 5 YEAR TOTAL |
|---------------------------------------|------------------|---------------|-----------|-----------|-----------|--------------------|--------------------|
| Sawgrass Lakes Elem, New Cons, Rr | 2 | | | | | 894,951 | 894,951 |
| Hamilton Dis SED, New Constr, Site, | 194 | | | | | 3,398,642 | 3,398,642 |
| Tarpon Springs Middle, New Constr, . | 292 | | | | | 3,263,030 | 3,263,030 |
| Bardmoor Elem, New Constr, Rmdl | 70 | | | | | 7,733,902 | 7,733,902 |
| Ponce De Leon Elem, New Constr, Rr | (218) | | | | | 5,527,492 | 5,527,492 |
| High Point Elem, Rmdl, FHS/ADA, M | (99) | | | | | 4,219,323 | 4,219,323 |
| Coachman Fund Middle, New Constr | 69 | | | | | 2,544,856 | 2,544,856 |
| Pinellas Park Elem, Site, Maint | (318) | | | | | 948,000 | 948,000 |
| Mildred Helms Elem, New Constr, Rr | (318) | | | | | 3,398,806 | 3,398,806 |
| Walter Pownall Service Center, Rmdl. | - | | | | | 2,211,100 | 2,211,100 |
| Woodlawn Elem, Site, Maint | 22 | | | | | 1,898,500 | 1,898,500 |
| Northwest Elem, Rmdl, FHS/ADA, M | - | | | | | 859,227 | 859,227 |
| Fuguitt Elem, Site, New Constr, Rmdl | (126) | | | | | 1,136,068 | 1,136,068 |
| Safety Harbor Elem, New Cons, Renc | (89) | | | | | 2,358,532 | 2,358,532 |
| Gulf Beaches Elem, New Constr, Rm | (116) | | | | | 1,288,107 | 1,288,107 |
| Clearwater Discovery, New Constr, M | (144) | | | | | 854,600 | 854,600 |
| Lealman Elem, Rmdl, FHS/ADA, Mai | (79) | | | | | 1,862,005 | 1,862,005 |
| Seminole Vo Ed, New Const, Renov, | 91 | | | | | 7,653,793 | 7,653,793 |
| Highland Lakes Elem, New Constr, M | 75 | | | | | 943,855 | 943,855 |
| Lakewood High, New Const, Rmdl, M | (16) | | | | | 3,521,506 | 3,521,506 |
| Lakeview Fund Elem, Renov, FHS/AL | - | | | | | 2,912,198 | 2,912,198 |
| Cleveland Street Bus Compound, Rr | - | | | | | 1,439,444 | 1,439,444 |
| Lealman Bus Compound, Site, Maint | - | | | | | 255,625 | 255,625 |
| Safety Harbor IBIS Center, Renov, Sit | - | | | | | 2,060,806 | 2,060,806 |
| Forty-Ninth Street Bus Compound, Rr | - | | | | | 1,520,611 | 1,520,611 |
| Administration, Remodeling, etc. | - | | | | | 13,137 | 13,137 |
| PTEC St Pete, Site, Maint | 157 | | | | | 782,800 | 782,800 |
| Bay Vista Elem, Rmdl, Maint, etc. | (126) | - | - | - | - | 2,637,360 | 2,637,360 |
| 7. PINELLAS Total | (777) | - | - | - | - | 136,324,519 | 136,324,519 |

NOTE: If the sum of the totals in paragraphs 5. and 7. above DO NOT equal the total in paragraph 2. above, the message "Check Totals" appears. -- They should balance !!

| Project Description | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 5 YEAR TOTAL |
|---|---------|---------|---------|---------|---------|--------------|
| This row is for "Checking and Balancing" only | | | | | | |

PINELLAS SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

2.(b) To the extent available, the tentative district facilities work program shall be based on information produced by the demographic and revenue education estimating conferences.

(3) The adopted district facilities work program shall:

- (a) Be a complete, balanced capital outlay financial plan for the district.
- (b) Set forth the proposed commitments and planned expenditures of the district to address the educational facilities needs of its students and to adequately provide for the maintenance of the educational plant and ancillary facilities.

(4) The first year of the adopted district facilities work program shall constitute the capital outlay budget required in s. 235.18.

The adopted district facilities work program shall include the information required in paragraphs (2) (a) 1., 2., and 3., based upon projects actually funded in the program.

CERTIFICATION:

This is to certify that the information provided above is accurate and all capital outlay resources have been fully reported and the expenditures planned are a complete and balanced capital outlay plan for the district. The undersigned District Superintendent and Chief Financial Officer of the School District state that the information contained in this District Facilities 5-Year work plan is true and accurate, and that by submitting this Work Program Worksheet, they certify to the SMART SCHOOLS Clearinghouse that the information contained herein is correct. Further the undersigned acknowledge that any information contained in this 5-Year Work Plan is subject to audit by the Auditor General of the State of Florida.

Respectfully submitted this _____ day of _____, 2000.

SCHOOL BOARD OF PINELLAS COUNTY

DISTRICT SUPERINTENDENT: _____

Signature

Name Printed

Date

CHIEF FINANCIAL OFFICER: _____

Signature

Name Printed

Date

DISTRICT POINT-OF-CONTACT PERSON: _____

Name Printed

Job Title

Phone number(s)

E-Mail Address