

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, 2001, and all data accurate as of July 15, 2001.

(Tentative) Facilities Work Program
September 11, 2001

District: ==>>>> Pinellas **Date: ==>** September 11, 2001 **For fiscal years** 2001-2002 through 2005-2006

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 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	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL
CEILING/LIGHT (2001-02 subtotal = 560,650)							
Various/TBD				1,097,821	1,097,821	1,097,821	3,293,463
Café/Ceiling	Bauder El.	45,000					45,000
Café	Dunedin El.	36,000					36,000
Rem/Inst.Ceil.Lts.	Largo Hi	50,000	372,000				422,000
Auto Lab	PTEC South	49,650					49,650
Repl.Ceil.Lts	Skyview El.	75,000					75,000
Gym Lights	St. Pete Hi	40,000					40,000
Upgrade Lts.Aud.	Tarpon Hi	170,000					170,000
Repl.Ceil.Lts. B#1	Woodlawn El.	95,000					95,000
	Highland Lakes Elementary		5,000.00				5,000
Replace	Southern Oak Elementary		163,000.00				163,000
Replace Bld. # 12,13,18	Tarpon Springs Elementary		95,000.00				95,000
	Clearwater High		10,000.00				10,000
Replace Bld. # 6	Blanton Elementary		364,821.00				364,821
Replace Bld. # 1	Fitzgerald Middle		40,000.00				40,000
Replace Bld. # 1, 6	Mildred Helms Elementary		48,000				48,000
CASEWORK (2001-02 subtotal = 564,358)							
Various/TBD				1,240,787	1,240,787	1,240,787	3,722,361
White Boards	Curlew Creek	23,000					23,000
Remodel office	Lealman Bus	19,758					19,758
Install Walls	Mad. Beach Mi	12,000					12,000
White Boards/Cabinets	Mildred Helms El.	68,000	252,000				320,000
Replace Cabinets	Pinellas Park MS	36,600					36,600
B3 replace Cabinets	Plumb El.	130,000					130,000
White Boards	Seminole Mi	43,000					43,000
White boards	Tarpon El.	83,000					83,000
Cabinets/Access to stage	Tyrone MS	30,000	3,050				33,050
White Boards	Woodlawn El.	119,000					119,000
Band Room Cabinets	Seminole High		36,000.00				36,000
Marker Boards	Tarpon Springs Middle		58,000.00				58,000
Marker Boards & Cabinets	Southern Oak Elementary		175,000.00				175,000
Cabinets	Bauder Elementary		68,219.00				68,219
Marker Boards	San Jose Elementary		58,000.00				58,000

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Project	Location	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL
CASEWORK - continued							
Replace Doors	Lealman Elementary		14,000.00				14,000
Marker Boards	Lynch Elementary		55,000.00				55,000
Replace Folding Doors	Countryside High		27,000.00				27,000
Replace Folding Doors	Safety Harbor Middle		25,000.00				25,000
Auditorium Doors	Dunedin High		13,000.00				13,000
Replace Marker Boards	Oldsmar Elementary		30,240.00				30,240
Replace Cabinets	Belleair Elementary		183,821.00				183,821
Replace Marker Boards	Largo Central Elementary		52,000.00				52,000
Replace Covered Wall	Sandy Lane Elementary		12,000.00				12,000
Install Exterior Door	Sandy Lane Elementary		7,000.00				7,000
Replace Doors & Frames	Anona Elementary		33,686.00				33,686
Replace Store Fronts	Belcher Elementary		16,000.00				16,000
Marker Boards	Fuguitt Elementary		54,000.00				54,000
Security Gates	Seminole High		7,500.00				7,500
Marker Boards	Azalea Elementary		26,471.00				26,471
Replace Counter Tops	Bay Vista Elementary		33,800.00				33,800
DRAINAGE (2001-02 subtotal = 183,000)							
Various/TBD				420,000	420,000	420,000	1,260,000
Adm. Bldg.	Boca Ceiga Hi	40,000					40,000
Storm Drain	Clearwater Disc.	3,000					3,000
Football Stadium/Pipe Drain Inlets	Clearwater Hi	50,000					50,000
Plan/Design	Pinellas Park El.	65,000	100,000				165,000
Planning/Design/Repair	Pinellas Park Mi	25,000	250,000				275,000
South Side	Oak Grove Middle		20,000.00				20,000
Planning	PTEC Clearwater		20,000.00				20,000
Detention Pond	Tarpon Springs Elementary		30,000.00				30,000
ELECTRICAL DISTRIBUTION (2001-02 subtotal = 364,370)							
Various/TBD				182,500	182,500	182,500	547,500
Elec. Upgrade	Bus 49th Street	45,000					45,000
Ext.Ltg.B1,2,7,9	East Lake Hi	25,000					25,000
Light & Sound Sys.	Northeast High	155,870					155,870
Ket/Panels	Riviera MS	50,000					50,000
Replace Pole Lt.	Seminole High	88,500					88,500
Up-grade Panels	Mildred Helms Elementary		45,000.00				45,000
Replace Emergency Generator	Bauder Elementary		85,000.00				85,000
Pole Lights	North West Elementary		52,500.00				52,500
INTERCOM/FIRE ALARM (2001-02 subtotal = 341,000)							
Various/TBD				330,000	330,000	330,000	990,000
Fire Alarm	Oak Grove Mi	126,000					126,000
Fire Alarm	Orange Grove	115,000					115,000
Fire Alarm	Ozona El.	35,000					35,000
Intercom	Skyview El.	65,000					65,000
Fire Alarm	Lakewood High		150,000.00				150,000
Fire Alarm	Countryside High		25,000.00				25,000
Intercom	Blanton Elementary		65,000.00				65,000
Intercom	PTEC St. Petersburg		90,000.00				90,000
FLOOR COVERING (2001/02 subtotal = 888,000)							
Various/TBD				841,000	841,000	841,000	2,523,000
School	Azalea El.	125,000					125,000
Floor Covering	Blanton El.	40,000					40,000
Bldg. 7/9 & Café	Dunedin El.	28,000					28,000
Carpet School	Oak Grove Mi	200,000					200,000
	Pasadena Fund	44,000					44,000
Bldg. 1,2,3	Pinellas Park MS	57,000	200,000				257,000
Bldg. 3	Plumb El.	18,000					18,000

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Project	Location	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL
FLOOR COVERING - continued							
Tile Halls Only	Ponce de Leon	12,000					12,000
Carpet School	Starkey El	21,000					21,000
Media	Sunset Hills	10,000					10,000
Repl.Floor Covering	Sutherland El.	245,000					245,000
Carpet Rm.24-26	Tyrone Mi	8,000					8,000
Floor Covering	WPSC	80,000					80,000
Bld. # 3,4,5,6	74th St. Elementary		50,000.00				50,000
Carpet & Tile School	Belcher Elementary		90,000.00				90,000
Carpet & Tile School	Enterprise Village		45,000.00				45,000
Carpet Bld. # 2,3,4,5,9	East Lake High		206,000.00				206,000
Carpet	Mt. Vernon Elementary		15,000.00				15,000
Carpet Bld. # 1	Anona Elementary		85,000.00				85,000
Carpet Classrooms	Kennedy Middle		150,000.00				150,000
FLAMMABLE STORAGE (2001/02 subtotal = 73,000)							
Flam. Storage Bldg.	Area IV	38,000					38,000
Driver Ed Tower	Countryside Hi	35,000					35,000
STAGE/GYM FLOOR (2001/02 subtotal = 115,000)							
Various/TBD				92,700	92,700	92,700	278,100
Stage Floor	Northeast High	60,000					60,000
Gym Floor	Safety Harbor MS	40,000					40,000
Refinish	St. Pete Hi	15,000					15,000
Stage	Seminole High		25,000.00				25,000
Gym	Carwise Middle		21,000.00				21,000
Stage	Mt. Vernon Elementary		9,000.00				9,000
Stage	Mildred Helms Elementary		3,200.00				3,200
Stage	North Shore Elementary		3,500.00				3,500
Stage & Café	Anona Elementary		6,000.00				6,000
Stage Floor	Seminole High		25,000.00				25,000
HVAC (2001/02 subtotal = 5,000,000)							
Various/TBD				3,165,000	3,165,000	3,165,000	9,495,000
HVAC	Bay Vista El.	2,500,000					2,500,000
HVAC	Largo Central El	2,500,000					2,500,000
HVAC Renovation	Osceola High		2,675,000.00				2,675,000
HVAC Renovation	Blanton Elementary		380,000.00				380,000
HVAC Renovation Bld. # 9	Tarpon Springs Elementary		110,000.00				110,000
HANDICAP ACCESS (2001/02 subtotal = 15,000)							
Sidewalk	Sutherland El.	15,000					15,000
INFRASTRUCTURE (2001/02 subtotal = 6,110,000)							
Various/TBD				6,320,000	6,800,000	7,080,000	20,200,000
K Pod HVAC	Cross Bayou	350,000					350,000
HVAC	Eisenhower El.	1,300,000					1,300,000
Air Quality	Euclid	450,000					450,000
HVAC Design	Kings Highway	2,500,000					2,500,000
HVAC Design ONLY	Seminole El	250,000					250,000
Chiller Replacement/HVAC Renov	Seminole Mi	250,000	2,500,000				2,750,000
	Overhead	210,000	300,000				510,000
	Unforeseen	800,000	800,000				1,600,000
HVAC Renovation	74th Street Elementary		300,000.00				300,000
HVAC Renovation	Southern Oak Elementary		200,000.00				200,000
HVAC Renovation	Dunedin High		400,000.00				400,000
HVAC Kindergarten Renov.	Lealman Elementary		380,000.00				380,000
HVAC Kindergarten Renov.	North Shore Elementary		380,000.00				380,000
Replace Various Schools	Dust Collector		50,000.00				50,000
Replace Hot Water Piping	PTEC St. Petersburg		400,000.00				400,000
Replace Pipes &Kit. Floor	St. Petersburg High		300,000.00				300,000

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Project	Location	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL
INFRASTRUCTURE - continued							
HVAC Renovation	Bardmoor Elementary		80,000.00				80,000
Upgrade Supply & Exhaust Sys.	Clearwater High		150,000.00				150,000
STUDENT LOCKERS (2001/02 subtotal = 592,000)							
Various/TBD				362,000	362,000	362,000	1,086,000
Repl.Book/PE Lockers	Osceola MS	226,000					226,000
Student Lockers	Pinellas Park Hi	140,000					140,000
Student Lockers	Tarpon MS	226,000					226,000
Student	Carwise Middle		130,000.00				130,000
Student	Safety Harbor Middle		52,000.00				52,000
Student & Field House	Largo High		180,000.00				180,000
PAVING (2001/02 subtotal = 1,057,000)							
Various/TBD				730,000	730,000	730,000	2,190,000
Re-surface Playcourt	Bauder El.	16,000					16,000
Re-work Parking	Bay Vista El.	35,000					35,000
Tennis Cts.	Dunedin Hi	175,000					175,000
Bus/Parent P.U.	Lakeview Fund.	400,000					400,000
Parking Lot	Mildred Helms El.	100,000					100,000
Track/bus loop	Oak Grove Mi	25,000	50,000				75,000
Resurface	Palm Harbor Mi	91,000					91,000
Tennis Cts.	Pinellas Park Hi	40,000					40,000
Tennis Cts.	Seminole High	175,000					175,000
Resurface	East Lake High		320,000.00				320,000
Resurface	PTEC Clearwater		30,000.00				30,000
Add Parking	Tarpon Springs Elementary		110,000.00				110,000
Resurface	Melrose Elementary		200,000.00				200,000
Pave Area	Seminole Voc. Ed.		20,000.00				20,000
PLUMBING (2001/02 subtotal = 107,697)							
Various/TBD				640,000	640,000	640,000	1,920,000
Relocate/chem	East Lake Hi	45,000					45,000
Re-pipe	High Point El.	20,697	267,000				287,697
Reclaim	Sexton El.	42,000					42,000
Water to Garage	Northeast High		8,000.00				8,000
Sewer Main	Gulf Beaches Elementary		150,000.00				150,000
Water Heater	Curlew Creek Elementary		20,000.00				20,000
Replace Piping/Tile Kitchen	PTEC Clearwater		195,000.00				195,000
PAINTING (2001/02 subtotal = 1,590,000)							
Various/TBD		1,590,000	1,637,700	1,637,700	1,637,700	1,637,700	8,140,800
ROOFS (2001/02 subtotal = 822,050)							
Various/TBD				1,185,000	1,185,000	1,185,000	3,555,000
Bus loop/covered	Bauder El.	140,000					140,000
Bldg. 17 A & B	Boca Ciega Hi	100,000					100,000
Bldg. 18/Replace Gutters	Clearwater Hi	185,000	55,000				240,000
Bus pick-up	Eisenhower El.	35,000					35,000
Covered/Walk	High Point El.	31,050					31,050
Bldg. 2, 3, 5A, B	Rio Vista	95,000					95,000
Gutters	Tarpon El.	12,000					12,000
All 1, ABC gutters	Tarpon Fund.	224,000					224,000
Re-roof	Norwood Secondary		200,000.00				200,000
Re-roof	North Ward Elementary		91,000.00				91,000
Re-roof	Seminole Elementary		164,000.00				164,000
Replace Covered Walk	Mount Vernon Elementary		400,000.00				400,000
Covered Walk	PTEC Clearwater		175,000.00				175,000
Covered Walk	Tarpon Springs Middle		100,000.00				100,000

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Project	Location	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL
RESTROOM RENOVATION (2001/02 subtotal = 307,000)							
Various/TBD				567,500	567,500	567,500	1,702,500
Restroom B#4,R24	Mad. Beach Mi	7,000					7,000
Rest. Reno	Pinellas Park Mi	300,000					300,000
Restrooms	Belleair Elementary		100,000.00				100,000
Restrooms	Tyrone Middle		225,000.00				225,000
Restrooms	East Lake High		17,500.00				17,500
Restrooms	Pinellas Park Elementary		225,000.00				225,000
SITES/GROUNDS (2001/02 subtotal = 170,375)							
Various/TBD				276,700	276,700	276,700	830,100
Replace Fence	Bardmoor El.	25,000					25,000
Replace Fence	Bay Vista El.	10,000					10,000
Boardwalk	Blanton El.	19,000					19,000
Fence	Bus 49th Street	15,000					15,000
Fence	Dunedin Hi	10,000					10,000
Fill in Pond	East Lake Hi	25,000					25,000
Bus Rails	John Hopkins Mi	4,000					4,000
Fence	McMullen Booth	32,000					32,000
Replace Wire	Seminole Voc.	9,375					9,375
Fence	Shore Acres	15,000					15,000
Sidewalk/Fencing	Tyrone El.	6,000	17,000				23,000
Fencing	Countryside High		23,000.00				23,000
Fencing	Clearwater Bus Comp.		25,000.00				25,000
New Play Court	North Shore Elementary		40,000.00				40,000
Re-sod	Tarpon Springs Middle		51,700.00				51,700
Fill in Pet	Coachman Fundamental		15,000.00				15,000
Resurface Track/Drainage	Pinellas Park High		95,000.00				95,000
Resurface Court Yard	Riviera Middle		10,000.00				10,000
SPECTATOR SEATING (2001/02 subtotal = 271,700)							
Various/TBD				48,920	48,920	48,920	146,760
Inspection of Seats	County Wide	50,000					50,000
Gym Seats	Pinellas Park Hi	16,500					16,500
Gym Bleachers	Seminole High	25,200					25,200
Aud. Seats	Tarpon High	180,000					180,000
Bleaches	Safety Harbor Middle		24,720.00				24,720
Gym Bleaches	Pinellas Park Middle		13,400.00				13,400
Up-grade Bleaches	East Lake High		5,300.00				5,300
Up-grade Bleaches	Seminole Middle		5,500.00				5,500
TECH/TV DISTRIBUTION (2001/02 subtotal = 78,000)							
Various/TBD				55,000	55,000	55,000	165,000
TV	Fitzgerald MS	18,000					18,000
	PTEC South	45,000					45,000
TV	Riviera MS	15,000					15,000
Up-grade Cable System	Lakewood High		45,000.00				45,000
Replace Cable System	Anona Elementary		10,000.00				10,000
WINDOW REPLACEMENT (2001/02 subtotal = 75,000)							
Various/TBD				508,345	508,345	508,345	1,525,035
Store Front Café	Bay Vista El.	25,000					25,000
Design/Replace	Bear Creek El.	30,000	243,000				273,000
Design/Replace	Coachman Fund.	20,000	160,000				180,000
Design	Largo High		30,000.00				30,000
	Osceola High		75,345.00				75,345
EPA (2001/02 subtotal = 1,000,000)							
Various/TBD		1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	5,400,000
FIRE/HEALTH/SAFETY (2001/02 subtotal = 624,800)							
Various/TBD		624,800	544,726	544,726	544,726	544,726	2,803,704

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Project	Location	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL
STAGE CURTAINS							
Various/TBD				49,301	49,301	49,301	147,903
Stage	Northeast High		30,409.00				30,409
Stage	Madeira Beach Middle		3,072.00				3,072
Stage	Mildred Helms Elementary		2,820.00				2,820
Stage	East Lake High		13,000.00				13,000
Overhead	Various	250,000	275,000	225,000	1,775,000	2,525,000	5,050,000
Portable Rehab	Various	100,000	100,000	100,000	100,000	100,000	500,000
Maintenance, Repair, and Renovation Totals		21,260,000	21,690,000	21,720,000	23,750,000	24,780,000	113,200,000
Less projected PECO Maintenance Funds (235.435(1))		8,339,235	7,400,000	7,400,000	7,100,000	7,000,000	37,239,235
1. Pinellas Total		12,920,765	14,290,000	14,320,000	16,650,000	17,780,000	75,960,765

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	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL	
Azalea Md, Construct	1,674	2,698,900	-	-	-	2,698,900	
Bay Point Md, Construct	1,666	4,295,910	300,000	-	-	4,595,910	
Bay Point Elem, Construct	1,432	853,190	-	-	-	853,190	
Dunedin Sr, Furn, Equip, Tech	1,854	333,700	-	-	-	333,700	
Northeast Sr, Furn, Equip, Tech	2,000	369,850	-	-	-	369,850	
Bayside Sr, Construct		6,000,000	7,000,000	-	-	13,000,000	
James Sanderlin Elem, Construct	772	1,480,000	320,000	86,500	-	1,886,500	
Elementary "D", Construct	772	1,230,000	340,000	90,000	-	1,660,000	
Fairmount Park Elem, Construct	788	1,280,000	290,000	90,000	-	1,660,000	
Campbell Park Elem, Construct	772	4,900,000	4,750,000	663,000	-	10,313,000	
Gulfport Elem, Construct	800	4,100,000	5,160,000	653,000	-	9,913,000	
Thurgood Marshall Mid, Construct	1,118	5,115,000	6,135,000	2,825,000	162,000	14,237,000	
Gibbs Sr, Const, Renov, Furn, Equip	2,554	9,450,000	23,755,000	8,871,500	1,073,500	43,150,000	
Nina Harris ESE Ctr, Plan, Furn, Tech	316	874,100	350,000	-	-	1,224,100	
Stephens ESE Ctr, Plan, Furn, Tech	236	1,201,300	182,500	81,150	-	1,464,950	
Meadowlawn Md, Plan, Furn, Tech	1,377	2,273,860	628,700	144,800	-	3,047,360	
Largo Md, Plan, Furn, Equip, Tech	1,220	4,196,000	2,319,652	-	-	6,515,652	
Sanders ESE Ctr, Plan, Furn, Tech	246	2,643,490	185,850	26,150	-	2,855,490	
Maximo Elem, Plan, Furn, Tech	641	603,820	-	-	-	603,820	
Dunedin Highland Md, Plan, Const	1,400	4,043,607	3,246,800	7,023,608	4,356,900	25,125	18,696,040
Melrose El, Plan, Rmdl, Furn, Tech	624	307,000	22,800	-	-	-	329,800
Lake St. George Elem, Plan, Rmdl	763	3,780,756	1,814,201	201,650	-	-	5,796,607
Shore Acres Elem, Plan, Rmdl, Ren	716	6,769,402	5,186,498	664,300	-	-	12,620,200
Sunset Hills Elem, Plan, Construct	504	6,880,155	3,747,145	2,155,780	-	-	12,783,080
Eisenhower Elem, Plan	695	2,685,877	3,424,123	438,900	-	-	6,548,900
Cypress Woods Elem, Plan	802	2,597,355	1,283,495	-	-	-	3,880,850
Dunedin Elem, Plan, Rmdl, Renov	720	-	-	-	-	6,867,640	6,867,640
San Jose Elem, Plan, Rmdl, Renov	644	-	-	-	-	9,591,316	9,591,316
Skyview Elem, Plan	758	106,000	-	-	-	10,701,000	10,807,000
Oak Grove Md, Plan	1,407	636,000	6,616,386	1,544,150	-	-	8,796,536
Tarpon Spr Fund El, Plan, Furn, Eq	249	2,135,613	-	-	-	-	2,135,613
Druid Complex, Plan	-	-	285,069	-	-	-	285,069
Safety Harbor Md, Plan	1,656	-	872,000	8,135,360	9,213,328	2,878,072	21,098,760
Starkey Elem, Rmdl, Renov	656	430,000	3,400,532	-	-	-	3,830,532
Belleair Elem, Plan	394	477,000	3,440,517	-	-	-	3,917,517
Lynch Elem, Plan	679	318,000	490,500	5,103,460	-	-	5,911,960
Palm Harbor Md, Plan	1,659	-	436,000	3,315,296	160,600	-	3,911,896
Rio Vista Elem, Plan	593	371,000	4,060,516	253,650	-	-	4,685,166
Belcher Elem, Plan	495	-	436,000	5,689,868	403,100	-	6,528,968

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Project Description	2001-02 Actual Budget	2002-03 Projected Cost	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	5 YEAR TOTAL
Sutherland Elem, Plan	784	-	545,000	3,005,656	-	3,550,656
Tarpon Springs Elem, Plan	574	-	-	5,895,240	341,800	6,237,040
Curlew Creek Elem, Plan	763	-	-	560,000	2,764,508	3,545,808
Davis Elem, Plan	799	-	-	336,000	6,844,683	7,180,683
Osceloa Md, Plan	1,659	-	-	280,000	3,082,904	3,362,904
Blanton Elem, Plan	800	-	-	336,000	3,751,643	4,087,643
Countryside Sr, Plan, Furn, Equip	2,215	-	-	1,344,000	6,264,648	11,944,698
Hunsinger ESE Ctr, Plan	266	-	-	690,000	2,274,920	2,964,920
Bauder El, Plan, Furn, Equip, Tech	785	-	-	6,916,586	-	6,916,586
Tyrone Elem, Rmdl, FHS/ADA, Furn	621	-	-	3,997,027	-	3,997,027
Orange Grove El, New Constr, Rmdl	319	-	-	3,023,229	178,950	3,202,179
Tyrone Md, Const, Rmdl, FHS/ADA	1,331	-	-	1,150,000	4,013,242	5,163,242
Cross Bayou El, Constr, Rmdl	805	-	-	690,000	2,141,025	2,831,025
Palm Harbor Elem, Plan	416	-	-	460,000	3,038,125	3,498,125
Palm Harbor Univ Sr, Plan	2,106	-	-	460,000	5,798,593	6,258,593
Pinellas Central Elem, Plan	782	-	-	402,500	2,451,495	2,853,995
Boca Ciega Sr, Plan, Furn, Eq, Tech	2,132	-	-	1,380,000	14,376,763	15,756,763
Kennedy Md, Plan, Furn, Equip, Tech	1,127	-	-	460,000	8,129,447	8,589,447
Mount Vernon El, Plan, Furn, Equip	525	-	-	-	3,211,356	3,211,356
Westgate Elem, New Cons, Rmdl	792	-	-	-	2,086,818	2,086,818
Southern Oak El, Rmdl, FHS/ADA	622	-	-	-	1,611,987	1,611,987
Pinellas Park Sr, Plan, Furn, Eq, Tech	2,275	-	-	-	5,998,093	5,998,093
Kings Highway El, Constr, Rmdl	523	-	-	-	4,638,025	4,638,025
Seventy-Forth St Elem, Plan	596	-	-	-	3,716,237	3,716,237
Garrison-Jones Elem, Plan	808	-	-	-	1,465,312	1,465,312
Seminole Md, Plan, Furn, Eq, Tech	1,649	-	-	-	10,332,320	10,332,320
2. Pinellas Total	85,436,885	91,024,284	59,814,018	58,048,956	110,083,211	404,407,354

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	2000-01 FISH Satisfactory Student Stations	Actual 2000-01 FISH Capacity	Actual 2000-01 CO-FTE	Actual 2000-01 Utilization	New Stu Capacity to be added (removed)	Projected 2005-06 CO-FTE	Projected 2005-06 Utilization
Anona Elem	400	400	451	113%	(69)	465	140%
Azalea Elem	830	830	721	87%	(256)	743	129%
Bardmoor Elem	752	752	703	93%	70	725	88%
Bauder Elem	778	778	982	126%	11	1012	128%
Bay Point Elem	519	519	728	140%	764	750	58%
Bay Vista Fund Elem	693	693	530	76%	(126)	546	96%
Bear Creek Elem	560	560	542	97%	318	559	64%
Belcher Elem	578	578	567	98%	(135)	584	132%
Belleair Elem	555	555	419	75%	(167)	432	111%
Blanton Elem	821	821	889	108%	(13)	916	113%
Brooker Creek Elem	766	766	851	111%	0	877	115%
Campbell Park Elem	484	484	357	74%	220	368	52%
Clearview Ave Elem	490	490	653	133%	1	673	137%
Cross Bayou Elem	796	796	708	89%	13	730	90%
Curlew Creek Elem	763	763	747	98%	0	770	101%
Curtis Fund Elem	364	364	430	118%	7	443	119%
Cypress Woods Elem	770	770	806	105%	24	831	105%
Dunedin Elem	692	692	630	91%	(49)	649	101%
Eisenhower Elem	782	782	816	104%	25	841	104%
Fairmount Park Elem	345	345	531	154%	322	547	82%
Forest Lakes Elem	882	882	797	90%	0	822	93%
Frontier Elem	860	860	839	98%	0	865	101%

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	2000-01 FISH Satisfactory Student Stations	Actual 2000-01 FISH Capacity	Actual 2000-01 CO-FTE	Actual 2000-01 Utilization	New Stu Capacity to be added (removed)	Projected 2005-06 CO-FTE	Projected 2005-06 Utilization
Fuguitt Elem	787	787	767	97%	(126)	791	120%
Garrison-Jones Elem	794	794	745	94%	(20)	768	99%
Gulf Beaches Elem	447	447	358	80%	(116)	369	111%
Gulfport Elem	394	394	354	90%	263	365	56%
High Point Elem	631	631	614	97%	(99)	633	119%
Highland Lakes Elem	729	729	661	91%	75	681	85%
John M Sexton Elem	962	962	922	96%	0	950	99%
Kings Highway Elem	658	658	516	78%	(197)	532	115%
Lake Saint George Elem	688	688	722	105%	60	744	100%
Lakeview Fund Elem	287	287	286	100%	0	295	103%
Lakewood Elem	756	756	658	87%	772	678	44%
Largo Central Elem	491	491	380	77%	(28)	392	85%
Lealman Avenue Elem	728	728	632	87%	(79)	651	100%
Leila Davis Elem	765	765	666	87%	34	687	86%
Lynch Elem	746	746	697	93%	(74)	718	107%
Madeira Beach Elem	485	485	517	107%	(100)	533	138%
Marjorie Kinnan Rawlings Elem	798	798	753	94%	0	776	97%
Maximo Elem	855	855	660	77%	(197)	680	103%
McMullen-Booth Elem	858	858	723	84%	0	745	87%
Melrose Elem	534	534	524	98%	(81)	540	119%
Mildred Helms Elem	711	711	613	86%	(148)	632	112%
Mount Vernon Elem	451	451	491	109%	31	506	105%
North Shore Elem	473	473	599	127%	200	617	92%
North Ward Elem	-	-	318	-	0	328	-
Northwest Elem	765	765	806	105%	0	831	109%
Norwood Discipline Elem	-	-	54	-	0	56	-
Oakhurst Elem	772	772	738	96%	(65)	761	108%
Oldsmar Elem	782	782	728	93%	10	750	95%
Orange Grove Elem	284	284	362	127%	(5)	373	134%
Ozona Elem	858	858	669	78%	0	690	80%
Palm Harbor Elem	387	387	464	120%	20	478	118%
Pasadena Fund Elem	590	590	460	78%	48	474	74%
Perkins Elem	846	846	557	66%	195	574	55%
Pinellas Central Elem	637	637	889	140%	174	916	113%
Pinellas Park Elem	850	850	717	84%	(318)	739	139%
Plumb Elem	839	839	845	101%	0	871	104%
Ponce De Leon Elem	684	684	654	96%	(218)	674	145%
Ridgecrest Elem	817	817	812	99%	(165)	837	128%
Rio Vista Elem	444	444	714	161%	115	736	132%
Safety Harbor Elem	605	605	632	104%	(89)	651	126%
Samuel L. Robinson Challenge	-	-	178	-	0	183	-
San Jose Elem	696	696	587	84%	(113)	605	104%
Sandy Lane Elem	683	683	819	120%	(4)	844	124%
Sawgrass Lake Elem	799	799	766	96%	2	790	99%
Seminole Elem	784	784	915	117%	(80)	943	134%
Seventy-Fourth Street Elem	795	795	651	82%	(244)	671	122%
Shore Acres Elem	694	694	702	101%	22	724	101%
Skycrest Elem	733	733	777	106%	(206)	801	152%
Skyview Elem	704	704	736	105%	(18)	759	111%
South Ward Elem	-	-	302	-	0	311	-
Southern Oak Elem	716	716	622	87%	(94)	641	103%
Starkey Elem	747	747	712	95%	(128)	734	119%
Sunset Hills Elem	482	482	590	122%	(96)	608	158%
Sutherland Elem	712	712	821	115%	84	846	106%
Tarpon Springs Elem	710	710	665	94%	(221)	686	140%

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	2000-01 FISH Satisfactory Student Stations	Actual 2000-01 FISH Capacity	Actual 2000-01 CO-FTE	Actual 2000-01 Utilization	New Stu Capacity to be added (removed)	Projected 2005-06 CO-FTE	Projected 2005-06 Utilization
Tarpon Springs Fund Elem	184	184	285	155%	36	294	134%
Tyrone Elem	1,001	1,001	562	56%	(402)	579	97%
Walsingham Elem	798	798	797	100%	53	822	97%
Westgate Elem	761	761	760	100%	66	783	95%
Woodlawn Elem	690	690	695	101%	22	716	101%
Azalea Middle	1,072	964	915	95%	476	943	66%
Bay Point Middle	1,461	1,314	1,380	105%	38	1423	105%
Carwise Middle	1,622	1,459	1,489	102%	0	1535	105%
Clearwater Disc Middle	734	660	382	58%	(130)	394	74%
Coachman Fund Middle	595	535	538	101%	62	555	93%
Dunedin Highland Middle	1,076	968	1,204	124%	320	1241	96%
John Hopkins Middle	1,579	1,421	1,484	104%	0	1530	108%
Kennedy Middle	994	894	1,072	120%	137	1105	107%
Largo Middle	1,417	1,275	1,345	105%	(177)	1386	126%
Lealman Disc Middle	-	-	390		0	402	
Madeira Beach Middle	1,192	1,072	1,124	105%	275	1159	86%
Meadowlawn Middle	1,152	1,036	1,159	112%	87	1195	106%
Morgan Fitzgerald Middle	1,737	1,563	1,123	72%	(146)	1158	82%
North Ward IBIS	-	-	41		0	42	
Oak Grove Middle	1,137	1,023	1,260	123%	268	1299	101%
Osceola Middle	1,701	1,530	1,101	72%	(11)	1135	75%
Palm Harbor Middle	1,662	1,495	1,385	93%	27	1428	94%
Pinellas Park Middle	1,457	1,311	1,398	107%	53	1441	106%
Riviera Middle	1,479	1,331	1,149	86%	(21)	1184	90%
Safety Harbor IBIS	210	210	44	21%	0	45	22%
Safety Harbor Middle	1,499	1,349	1,395	103%	91	1438	100%
Seminole Middle	1,328	1,195	1,221	102%	263	1259	86%
Southside Fund Middle	-	-	647		0	667	
Tarpon Springs Middle	1,426	1,283	1,564	122%	263	1612	104%
Tyrone Middle	1,046	941	1,190	126%	182	1227	109%
Boca Ciega High	1,900	1,805	1,978	110%	401	2039	92%
Clearwater High	2,352	2,234	1,967	88%	(89)	2028	95%
Countryside High	2,440	2,318	1,941	84%	(203)	2001	95%
Dixie Hollins High	2,263	2,149	1,663	77%	(228)	1714	89%
Dunedin High	1,613	1,532	1,631	106%	405	1681	87%
East Lake High	2,375	2,256	1,998	89%	0	2060	91%
Gibbs High	1,864	1,770	1,925	109%	627	1984	83%
Lakewood High	1,755	1,667	1,619	97%	(15)	1669	101%
Largo High	2,254	2,141	1,823	85%	(187)	1879	96%
Northeast High	2,080	1,976	1,874	95%	(615)	1932	142%
Osceola High	1,683	1,598	1,252	78%	(64)	1291	84%
Palm Harbor Univ High	1,754	1,666	2,251	135%	418	2320	111%
Pinellas Park High	2,355	2,237	2,125	95%	99	2191	94%
Seminole High	2,224	2,112	1,981	94%	(102)	2042	102%
St Petersburg High	2,096	1,991	2,130	107%	0	2196	110%
Tarpon Springs High	2,006	1,905	1,623	85%	79	1673	84%
Calvin Hunsinger Exceptional	194	194	161	83%	233	166	39%
Disston Gifted Program	27	27	13	48%		13	50%
Hamilton Disston SED Center	232	232	168	72%	194	173	41%
Nina Harris Exceptional	242	242	295	122%	(19)	304	136%
Oldsmar Community	158					0	
Paul B Stephens Exceptional	260	260	230	88%	(42)	237	109%
Pinellas Vo-Tech	890	1,068	74	7%	134	76	6%
Richard Sanders School	188	188	185	98%	(6)	191	105%
St Pete Vo-Tech						238	

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	2000-01 FISH Satisfactory Student Stations	Actual 2000-01 FISH Capacity	Actual 2000-01 CO-FTE	Actual 2000-01 Utilization	New Stu Capacity to be added (removed)	Projected 2005-06 CO-FTE	Projected 2005-06 Utilization
Seminole Vocational Center	223	223	231	104%	91		0%
St Petersburg Challenge	292	292	86	29%		89	30%
2a. Pinellas Total	115,653	111,269	109,140	98%	2,679	112,505	99%

2b. Proposed Location of Planned Facilities

James Sanderlin Elementary (22nd Avenue South, St. Petersburg), Elementary "D" (11th Avenue South, ST. Petersburg), Thurgood Marshall Middle (22nd Avenue South, St. Petersburg), Bayside Sr (49th Street North, Clearwater/Largo) [Pinellas County Surtax]

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

Location	Actual # of Units in 2000-01	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2005-06	Projected (increase) / decrease in # of units by 2005-06	Total age of all relocatables in Column "C"
Anona Elementary	3	PCSB	81	3	2	1	31
Azalea Elementary	2	PCSB	54	2	0	2	14
Azalea Elementary	1	FED	13	1	0	1	11
Azalea Middle	2	PCSB	56	0	0	2	33
Bauder Elementary	8	PCSB	189	8	5	3	80
Bauder Elementary	2	FED	26	2	0	2	21
Bay Point Elementary	14	PCSB	378	0	0	14	126
Bay Point Middle	5	PCSB	135	0	0	5	121
Bay Point Middle	1	FED	13	0	0	1	2
Bear Creek Elementary	4	PCSB	81	4	3	1	53
Belcher Elementary	2	PCSB	54	2	3	(1)	21
Belleair Elementary	1	FED	0	1	3	(2)	27
Blanton Elementary	1	FED	13	1	0	1	11
Boca Ciega High	16	PCSB	480	16	0	16	239
Campbell Park Elementary	2	FED	26	2	0	2	15
Clearview Elementary	7	PCSB	189	7	0	7	102
Cross Bayou Elementary	3	PCSB	54	3	0	3	64
Cross Bayou Elementary	2	FED	0	2	0	2	32
Curlew Creek Elementary	7	PCSB	189	0	5	2	79
Curtis Fundamental Elementary	1	PCSB	54	2	3	(2)	13
Dunedin Elementary	3	PCSB	81	0	1	2	25
Dunedin High	3	PCSB	96	0	0	3	29
Eisenhower Elementary	1	PCSB	27	1	5	(4)	14
Fairmount Park Elementary	5	PCSB	108	0	2	3	70
Fairmount Park Elementary	2	FED	26	0	0	2	24
Fuguitt Elementary	1	PCSB	27	1	0	1	4
Garrison Jones Elementary	1	FED	13	1	0	1	14
Gibbs High	2	PCSB	64	0	0	2	33
Gulf Beaches Elementary	1	PCSB	1	1	0	1	18
Gulfport Elementary	6	PCSB	108	0	0	6	61
Hunsinger, Calvin, School	6	PCSB	108	5	0	6	105
Hunsinger, Calvin, School	1	FED	13	1	0	1	12
John Hopkins Middle	12	PCSB	336	12	0	12	177
Kennedy, John F, Middle	3	PCSB	112	3	0	3	65
Kennedy, John F, Middle	1	FED	13	1	0	1	12
Largo Central Elementary	1	PCSB	27	1	0	1	29
Largo High	2	PCSB	64	2	0	2	20
Lealman Discovery School	5	PCSB	140	5	0	5	67
Medeira Beach Elementary	6	PCSB	162	6	3	3	83
Maximo Elementary	1	FED	13	0	6	(5)	12
Mcmullen Booth Elementary	1	PCSB	27	1	0	1	4
Mcmullen Booth Elementary	1	FED	13	1	0	1	3

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	Actual # of Units in 2000-01	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2005-06	Projected (increase) / decrease in # of units by 2005-06	Total age of all relocatables in Column "C"
Meadowlawn Middle	7	PCSB	168	0	0	7	101
Meadowlawn Middle	2	FED	26	0	0	2	25
Mount Vernon Elementary	2	PCSB	27	2	0	2	39
Mount Vernon Elementary	1	FED	13	1	0	1	
Nina Harris ESE	8	FED	104	0	0	8	91
North Shore Elementary	6	PCSB	216	6	0	6	68
Northeast High	2	PCSB	54	2	0	2	21
Oak Grove Middle	1	PCSB	27	1	0	1	21
Oak Grove Middle	1	FED	13	1	0	1	11
Oakhurst Elementary	1	PCSB	27	1	0	1	26
Oldsmar Elementary	1	PCSB	27	1	3	(2)	12
Orange Grove Elementary	4	PCSB	108	4	2	2	75
Osceola High	2	PCSB	62	2	0	2	25
Palm Harbor Elementary	4	PCSB	108	4	2	2	69
Palm Harbor University High	20	PCSB	640	0	0	20	307
Paul B Stephens ESE	3	PCSB	81	0	0	3	55
Paul B Stephens ESE	1	FED	13	0	0	1	11
Pinellas Central Elementary	1	PCSB	27	1	4	(3)	11
Pinellas Central Elementary	2	FED	26	2	0	2	30
Pinellas Park Middle	5	PCSB	140	5	0	5	72
Plumb Elementary	2	PCSB	54	2	0	2	8
Ponce De Leon Elementary	1	PCSB	27	1	1	0	29
PTEC-Clearwater	2	PCSB	64	2	0	2	23
PTEC-St.Petersburg	1	PCSB	32	1	0	1	33
Marjorie Kinnan Rawlings Elem	2	PCSB	54	2	0	2	27
Ridgecrest Elementary	2	PCSB	54	2	0	2	10
Rio Vista Elementary	5	PCSB	135	5	2	3	59
Rio Vista Elementary	1	FED	13	1	0	1	
Riviera Middle	1	PCSB	0	1	0	1	7
Samuel L Robinson Challenge	1	PCSB	0	1	0	1	22
Safety Harbor Elementary	1	PCSB	0	1	4	(3)	10
Safety Harbor Elementary	3	FED	39	3	0	3	36
Safety Harbor Middle	4	PCSB	112	0	0	4	44
San Jose Elementary	3	FED	39	0	2	1	31
Richard Sanders School	11	PCSB	162	0	0	11	191
Richard Sanders School	3	FED	26	0	0	3	53
Sandy Lane Elementary	3	PCSB	81	3	5	(2)	46
Sawgrass Lake Elementary	2	PCSB	54	2	0	2	15
Sawgrass Lake Elementary	2	FED	26	2	0	2	23
Seminole Elementary	5	PCSB	108	5	4	1	83
Seminole Middle	2	PCSB	56	2	0	2	19
Seminole Vo-Ed Center	7	PCSB	196	7	0	7	149
Seventy-Fourth St Elementary	1	FED	13	1	0	1	10
Sexton Elementary	1	PCSB	27	1	0	1	4
Sexton Elementary	1	FED	13	1	0	1	12
Shore Acres Elementary	3	PCSB	54	3	0	3	22
Skycrest Elementary	6	PCSB	135	6	0	6	91
Skycrest Elementary	2	FED	26	2	0	2	21
Skyview Elementary	4	PCSB	108	0	0	4	74
Skyview Elementary	1	FED	13	0	0	1	14
Southern Oak Elementary	3	PCSB	81	3	4	(1)	30

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	Actual # of Units in 2000-01	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2005-06	Projected (increase) / decrease in # of units by 2005-06	Total age of all relocatables in Column "C"
Starkey Elementary	2	PCSB	54	2	0	2	34
Sunset Hills Elementary	5	PCSB	108	0	3	2	57
Sutherland Elementary	1	PCSB	27	0	0	1	17
Sutherland Elementary	2	FED	26	0	0	2	16
Tarpon Springs Elementary	1	PCSB	0	0	0	1	8
Tarpon Springs Elementary	3	FED	39	0	0	3	35
Tarpon Springs Fundamental El	4	PCSB	108	0	1	3	61
Tarpon Springs High	2	PCSB	64	0	0	2	39
Tarpon Springs Middle	1	PCSB	0	1	0	1	8
Tyrone Elementary	1	FED	13	1	0	1	10
Tyrone Middle	12	PCSB	324	12	0	12	195
Tyrone Middle	2	FED	26	2	0	2	29
2c1. Pinellas Total	345		8,162	209	78	256	Avg Age 13.77

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	2001-02	2002-03	2003-04	2004-05	2005-06	5 YEAR TOTAL
Azalea Middle	5	5	0	0	0	0	5
Bauder Elementary	14	0	0	0	0	14	14
Bay Point Elementary	14	11	0	0	0	0	11
Bay Point Middle	7	0	7	0	0	0	7
Belcher Elementary	4	0	0	0	4	0	4
Belleair Elementary	2	0	0	2	0	0	2
Blanton Elementary	21	0	0	0	0	11	11
Campbell Park Elementary	3	0	0	3	0	0	3
Curlew Creek Elementary	8	0	0	0	8	0	8
Cypress Woods Elementary	2	0	2	0	0	0	2
Dunedin Elementary	3	0	0	3	0	0	3
Dunedin High	23	23	0	0	0	0	23
Eisenhower Elementary	2	0	0	2	0	0	2
Fairmount Park Elementary	13	13	0	0	0	0	13
Gibbs High	2	0	0	0	2	0	2
Gulfport Elementary	7	0	0	7	0	0	7
Lynch Elementary	4	0	0	0	4	0	4
Maximo Elementary	1	0	1	0	0	0	1
Meadowlawn Middle	13	0	13	0	0	0	13
Nina Harris ESE	8	8	0	0	0	0	8
Oak Grove Middle	3	0	0	0	3	0	3
Paul B Stephens	7	7	0	0	0	0	7
Richard L Sanders ESE	25	0	25	0	0	0	25
Rio Vista Elementary	21	0	0	12	0	0	12
Safety Harbor Middle	7	0	0	0	0	7	7
Skyview Elementary	10	0	0	10	0	0	10
San Jose Elementary	3	0	3	0	0	0	3
Shore Acres Elementary	7	0	0	0	7	0	7
Sunset Hills Elementary	8	0	8	0	0	0	8
Sutherland Elementary	3	0	0	0	3	0	3
Tarpon Fundamental	10	0	0	10	0	0	10
Tarpon Springs Elementary	10	0	0	0	10	0	10
Tarpon Springs High	27	27	0	0	0	0	27
2c2. Pinellas Total	297	94	59	49	41	32	275

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 2000-01	Owner	FISH Stu. Sta.	# Years Leased	# leased 2005-06	FISH Stu. Sta.	# Years Leased
----------	--------------------------------	-------	----------------	----------------	------------------	----------------	----------------

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Azalea Elementary	3	Leased	75	1	0	0	0
Bauder Elementary	4	Leased	91	1	0	0	0
Bay Point Middle	1	Leased	28	1	0	0	0
Bear Creek Elementary	1	Leased	0	1	0	0	0
Belcher Elementary	2	Leased	44	1	0	0	0
Belleair Elementary	1	Leased	22	1	0	0	0
Blanton Elementary	7	Leased	168	1	0	0	0
Boca Ciega High	2	Leased	60	1	0	0	0
Brooker Creek Elementary	6	Leased	158	1	0	0	0
Clearview Elementary	4	Leased	80	1	0	0	0
Curlew Elementary	1	Leased	12	1	0	0	0
Curtis Fundamental Elementary	1	Leased	27	1	0	0	0
Cypress Woods Elementary	2	Leased	44	1	0	0	0
Dunedin High	20	Leased	0	1	0	0	0
Eisenhower Elementary	1	Leased	0	1	0	0	0
Fairmount Park Elementary	4	Leased	86	1	0	0	0
Frontier Elementary	5	Leased	124	1	0	0	0
Fuguitt Elementary	17	Leased	432	1	0	0	0
Gulf Beaches Elementary	2	Leased	44	1	0	0	0
High Point Elementary	6	Leased	161	1	0	0	0
Kennedy Middle	7	Leased	194	1	0	0	0
Largo Middle	3	Leased	84	1	0	0	0
Lealman Ave Elementary	1	Leased	27	1	0	0	0
Lealman Discovery	11	Leased	306	1	0	0	0
Lynch Elementary	3	Leased	65	1	0	0	0
Madeira Beach Elementary	5	Leased	93	1	0	0	0
Maximo / Melrose Elementary	44	Leased	0	1	0	0	0
Meadowlawn Middle	4	Leased	112	1	0	0	0
Mildred Helms Elementary	2	Leased	49	1	0	0	0
Mount Vernon Elementary	2	Leased	49	1	0	0	0
North Ward Elementary	2	Leased	49	1	0	0	0
Northwest Elementary	8	Leased	0	1	0	0	0
Northwest Elementary	2	Leased	43	1	0	0	0
Oak Grove Middle	1	Leased	28	1	0	0	0
Oakhurst Elementary	1	Leased	22	1	0	0	0
Oldsmar Elementary	1	Leased	22	1	0	0	0
Orange Grove Elementary	1	Leased	27	1	0	0	0
Palm Harbor University High	7	Leased	210	1	0	0	0
Paul B Stephens ESE	3	Leased	0	1	0	0	0
Pinellas Central Elementary	3	Leased	87	1	0	0	0
Pinellas Park Elementary	5	Leased	125	1	0	0	0
Pinellas Park Middle	2	Leased	56	1	0	0	0
Ponce De Leon Elementary	4	Leased	88	1	0	0	0
PTEC Clearwater	1	Leased	0	1	0	0	0
Rawlings Elementary	2	Leased	54	1	0	0	0
Ridgecrest Elementary	1	Leased	22	1	0	0	0
Rio Vista Elementary	12	Leased	267	1	0	0	0
Safety Harbor Elementary	2	Leased	48	1	0	0	0
Safety Harbor Middle	3	Leased	84	1	0	0	0
Richard Sanders ESE	11	Leased	0	1	0	0	0
Sandy Lane Elementary	1	Leased	22	1	0	0	0
Sawgrass Elementary	2	Leased	44	1	0	0	0
Seminole Elementary	8	Leased	174	1	0	0	0
Seminole High	1	Leased	0	1	0	0	0
Seminole Middle	6	Leased	28	1	0	0	0
Sexton Elementary	10	Leased	213	1	0	0	0

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	# of leased classrooms 2000-01	Owner	FISH Stu. Sta.	# Years Leased	# leased 2005-06	FISH Stu. Sta.	# Years Leased
Shore Acres Elementary	3	Leased	66	1	0	0	0
Skycrest Elementary	5	Leased	115	1	0	0	0
Skyview Elementary	3	Leased	69	1	0	0	0
Southside Fundamental Middle	2	Leased	56	1	0	0	0
Starkey Elementary	10	Leased	0	1	0	0	0
Sunset Hills Elementary	3	Leased	71	1	0	0	0
Tarpon Springs Elementary	6	Leased	140	1	0	0	0
Tarpon Springs High	25	Leased	0	1	0	0	0
Tarpon Spring Middle	5	Leased	140	1	0	0	0
Tyrone Middle	3	Leased	83	1	0	0	0
Walsingham Elementary	20	Leased	71	1	0	0	0
2c3. Pinellas Total	357		5159	67	0	0	0

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 2005-06
Charter # 1 - Elem	5	Academie DaVinci	1997/98	100	100	10	100
Charter # 2 - Pre-K	1	Whole Child at UPARC	1999/00	10	9	3	10
Charter #3 - Elem	2	Athenian Academy	2000/01	40	20	5	100
2c4. Pinellas Total	8			150	129	18	129

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

The district will be adding more Read 180 labs (1-15 teacher pupil ratio).

2e. Average Class Size (5 years out -- 2005-06) 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)	2000-01 CO-FTE	Actual Average 2000-01 Class size	Projected 2005-06 CO-FTE	New Rooms to be added (removed)	Projected Average 2005-06 Class size
Anona Elem	20	400	449	22	463		23
Azalea Elem	38	790	616	16	635		17
Bardmoor Elem	26	714	668	26	689		26
Bauder Elem	40	756	939	23	968	0	24
Bay Point Elem	37	519	711	19	733	(7)	24
Bay Vista Fund Elem	29	672	511	18	527		18
Bear Creek Elem	28	560	528	19	544		19
Belcher Elem	29	578	521	18	537	3	17
Belleair Elem	22	523	392	18	404	0	18
Blanton Elem	47	781	777	17	801	0	17
Brooker Creek Elem	37	746	829	22	855		23
Campbell Park Elem	22	424	325	15	335	28	7
Clearview Ave Elem	33	470	622	19	641		19
Cross Bayou Elem	37	735	663	18	683	1	18
Curlew Creek Elem	19	744	707	37	729	2	35
Curtis Fund Elem	18	364	428	24	441		25
Cypress Woods Elem	34	734	766	23	790	1	23
Dunedin Elem	33	685	607	18	626	2	18
Eisenhower Elem	29	705	780	27	804	1	27
Fairmount Park Elem	24	324	447	19	461	23	10
Forest Lakes Elem	33	822	765	23	789		24
Frontier Elem	36	779	784	22	808		22
Fuguitt Elem	36	780	713	20	735		20
Garrison-Jones Elem	28	742	704	25	726	0	26
Gulf Beaches Elem	19	447	356	19	367		19
Gulfport Elem	24	398	303	13	312	28	6
High Point Elem	34	631	608	18	627		18

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	(ESE & PreK excluded) # CLASSROOMS	Capacity (NOT Stu Sta)	2000-01 CO-FTE	Actual Average 2000-01 Class size	Projected 2005-06 CO-FTE	New Rooms to be added (removed)	Projected Average 2005-06 Class size
Highland Lakes Elem	29	670	636	22	656		23
John M Sexton Elem	45	869	855	19	881		20
Kings Highway Elem	28	645	490	18	505	(6)	23
Lake Saint George Elem	29	667	690	24	711	3	22
Lakeview Fund Elem	12	287	286	24	295		25
Lakewood Elem	27	696	624	23	643		24
Largo Central Elem	22	473	360	16	371		17
Lealman Avenue Elem	30	668	607	20	626		21
Leila Davis Elem	14	729	618	44	637	6	32
Lynch Elem	34	707	626	18	645	0	19
Madeira Beach Elem	26	445	493	19	508		20
Marjorie Kinnan Rawlings Elem	34	740	688	20	709		21
Maximo Elem	31	820	550	18	567	(8)	25
McMullen-Booth Elem	33	799	647	20	667		20
Melrose Elem	32	534	496	16	511	2	15
Mildred Helms Elem	29	685	560	19	577		20
Mount Vernon Elem	26	451	460	18	474	6	15
North Shore Elem	28	466	568	20	586		21
North Ward Elem	18	0	318	18	328		18
Northwest Elem	34	748	725	21	747		22
Norwood Discipline Elem	13	0	54	4	56		4
Oakhurst Elem	31	736	721	23	743		24
Oldsmar Elem	31	761	686	22	707		23
Orange Grove Elem	16	284	360	23	371	0	23
Ozona Elem	32	797	603	19	622		19
Palm Harbor Elem	20	380	435	22	448	0	22
Pasadena Fund Elem	25	590	459	18	473		19
Perkins Elem	35	808	522	15	538		15
Pinellas Central Elem	30	599	832	28	858	0	29
Pinellas Park Elem	38	831	664	17	684		18
Plumb Elem	38	800	780	21	804		21
Ponce De Leon Elem	29	620	592	20	610		21
Ridgecrest Elem	34	745	808	24	833		25
Rio Vista Elem	38	444	689	18	710	7	16
Safety Harbor Elem	31	583	572	18	590		19
Samuel L Robinson Challenge	14	0	177	13	182		13
San Jose Elem	30	668	490	16	505	1	16
Sandy Lane Elem	38	660	789	21	813		21
Sawgrass Lake Elem	32	747	733	23	756		24
Seminole Elem	43	766	873	20	900		21
Seventy-Fourth Street Elem	33	755	574	17	592	(6)	22
Shore Acres Elem	34	655	640	19	660	2	18
Skycrest Elem	40	733	718	18	740		19
Skyview Elem	38	664	715	19	737	0	19
South Ward Elem	17	0	301	18	310		18
Southern Oak Elem	29	676	571	20	589	0	20
Starkey Elem	35	728	677	19	698	2	19
Sunset Hills Elem	26	460	569	22	587	3	20
Sutherland Elem	32	691	780	24	804	0	25
Tarpon Springs Elem	35	696	645	18	665	0	19
Tarpon Springs Fund Elem	12	184	285	24	294	3	20
Tyrone Elem	41	939	431	11	444	0	11
Walsingham Elem	38	776	707	19	729		19

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Location	(ESE & PreK excluded) # CLASSROOMS	Capacity (NOT Stu Sta)	2000-01 CO-FTE	Actual Average 2000-01 Class size	Projected 2005-06 CO-FTE	New Rooms to be added (removed)	Projected Average 2005-06 Class size
Westgate Elem	37	761	712	19	734	3	18
Woodlawn Elem	30	681	650	22	670		22
Azalea Middle	44	955	786	18	810	9	15
Bay Point Middle	58	1296	1269	22	1308	0	23
Carwise Middle	50	1431	1418	28	1462		29
Clearwater Disc Middle	29	636	375	13	387		13
Coachman Fund Middle	21	523	537	26	554		26
Dunedin Highland Middle	46	962	1078	23	1111	14	19
John Hopkins Middle	61	1400	1398	23	1441		24
Kennedy Middle	49	862	953	19	982	4	19
Largo Middle	55	1237	1224	22	1262	6	21
Lealman Disc Middle	46	0	370	8	381		8
Madeira Beach Middle	48	1039	1040	22	1072		22
Meadowlawn Middle	42	1016	1034	25	1066	(2)	27
Morgan Fitzgerald Middle	63	1481	993	16	1024		16
North Ward IBIS	11	0	32	3	33		3
Oak Grove Middle	51	1006	1171	23	1207	16	18
Osceola Middle	52	1482	947	18	976	0	19
Palm Harbor Middle	59	1486	1314	22	1355	0	23
Pinellas Park Middle	56	1258	1213	22	1250		22
Riviera Middle	49	1426	1040	21	1072		22
Safety Harbor IBIS	9	203	35	4	36		4
Safety Harbor Middle	60	1303	1311	22	1351	9	20
Seminole Middle	48	1151	1170	24	1206	15	19
Southside Fund Middle	29	0	627	22	646		22
Tarpon Springs Middle	55	1255	1505	27	1551		28
Tyrone Middle	52	910	1025	20	1057	9	17
Boca Ciega High	90	1805	1866	21	1924	14	19
Clearwater High	94	2234	1930	21	1990		21
Countryside High	103	2281	1853	18	1910	0	19
Dixie Hollins High	92	2082	1507	16	1553		17
Dunedin High	83	1509	1569	19	1617	22	15
East Lake High	83	2214	1963	24	2024		24
Gibbs High	77	1770	1830	24	1886	2	24
Lakewood High	65	1667	1593	25	1642		25
Largo High	92	2103	1754	19	1808		20
Northeast High	114	1925	1793	16	1848	0	16
Osceola High	61	1592	1142	19	1177		19
Palm Harbor Univ High	93	1628	2205	24	2273	18	20
Pinellas Park High	85	2176	2006	24	2068	7	22
Seminole High	79	2113	1957	25	2017		26
St Petersburg High	84	1886	2045	24	2108		25
Tarpon Springs High	76	1887	1562	21	1610		21
Oldsmar Community	9	0	0	-	0		-
Pinellas Vo-Tech	87	1068	73	1	75		1
Seminole Vocational Center	29	223	231	8	238		8
St Petersburg Challenge	14	285	86	6	89		6
St Pete Vo-Tech						238	
2e. Pinellas Total	5,101	106,906	101,460	District Avg 20	104,588	481	District Avg 19

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

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

Site	2001-02	2002-03	2003-04	2004-05	2005-06	5 YEAR AVERAGE
Anona Elementary	68	0	0	0	68	27
Azalea Elementary	114	114	114	114	0	91
Azalea Middle	135	0	0	0	0	27
Bauder Elementary	344	0	0	0	148	98
Bay Point Elementary	276	39	39	39	39	87
Bay Point Middle	119	119	0	0	0	48
Bear Creek Elementary	97	97	97	97	58	89
Belcher Elementary	78	78	78	0	59	59
Belleair Elementary	38	38	38	38	57	42
Blanton Elementary	152	152	152	152	0	122
Boca Ciega High	396	396	396	396	3960	1,109
Brooker Creek Elem.	69	69	69	69	69	69
Campbell Park Elementary	32	32	0	0	0	13
Clearview Elementary	218	218	218	218	0	174
Cross Bayou Elementary	96	96	96	96	0	76
Curlew Creek Elementary	314	314	314	314	39	259
Curtis Fundamental Elementary	48	48	48	48	72	53
Cypress Woods Elem.	48	48	48	0	0	29
Dunedin Elementary	57	57	0	0	19	27
Dunedin High	217	217	217	0	0	130
Eisenhower Elementary	674	674	0	0	169	303
Fairmount Park Elementary	243	0	0	0	0	49
Frontier Elem.	117	117	117	117	0	93
Fuguitt Elementary	21	21	21	21	0	17
Garrison Jones Elementary	27	27	27	270	0	70
Gibbs High	50	50	50	50	0	40
Gulf Beaches Elementary	56	56	56	56	0	45
Gulfport Elementary	89	89	0	0	0	35
High Point Elem.	109	109	109	109	54	98
Calvin Hunsinger School	32	32	32	32	0	26
John Hopkins Middle	292	292	292	292	0	233
Kennedy Middle	263	263	263	263	0	210
Largo High	40	40	40	40	0	32
Largo Middle	74	74	74	74	0	59
Lealman Discovery School	51	51	51	51	0	41
Lynch Elem.	62	62	62	62	0	49
Medeira Beach Elementary	219	219	219	219	80	191
Maximo Elementary	21	0	0	0	128	30
Mcmullen Booth Elementary	44	44	44	44	0	35
Meadowlawn Middle	359	0	0	0	0	72
Melrose Elem.	0	0	0	0	0	-
Mildred Helms Elem.	42	42	42	42	84	51
Mount Vernon Elementary	95	95	95	95	0	76
Nina Harris ESE	66	0	0	0	0	13
North Shore Elementary	107	107	107	107	0	85
North Ward Elem.	106	106	106	106	0	85
Northwest Elem.	47	47	47	47	0	38
Norwood Elem.	8	8	8	8	0	7
Northeast High	33	33	33	33	0	26
Oak Grove Middle	74	74	74	0	0	44
Oakhurst Elementary	48	48	48	48	0	38
Oldsmar Elementary	47	47	47	47	71	52
Orange Grove Elementary	113	113	113	113	45	99
Osceola High	41	41	41	41	0	33
Palm Harbor Elementary	93	93	93	93	70	88

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Site	2001-02	2002-03	2003-04	2004-05	2005-06	5 YEAR AVERAGE
Palm Harbor University High	653	653	653	0	0	392
Paul B Stephens ESE	66	0	0	0	0	13
Pinellas Central Elementary	207	207	207	207	148	195
Pinellas Park Elem.	95	95	95	95	0	76
Pinellas Park Middle	175	175	175	175	0	140
Plumb Elementary	111	111	111	111	0	89
Ponce De Leon Elementary	113	113	113	113	23	95
PTEC-Clearwater	3	3	3	3	0	2
Marjorie Rawlings Elementary	88	88	88	88	0	71
Ridgecrest Elem.	72	72	72	72	0	57
Rio Vista Elementary	338	338	0	0	56	147
Riviera Middle	30	30	30	30	0	24
Samuel L Robinson Challenge	1	1	1	1	0	1
Safety Harbor Elementary	122	122	122	122	82	114
Safety Harbor Middle	163	163	163	163	0	130
San Jose Elementary	59	0	0	0	39	20
Richard Sanders School	125					125
Sandy Lane Elementary	86	86	86	86	108	91
Sawgrass Lake Elementary	143	143	143	143	0	115
Seminole Elementary	277	277	277	277	85	239
Seminole High	25	0	0	0	0	5
Seminole Middle	178	25	25	25	0	51
Seminole Vo-Ed Center	56	56	56	56	0	45
Seventy-Fourth St Elementary	20	20	20	20	0	16
Sexton Elementary	246	246	2469	246	0	641
Shore Acres Elementary	124	124	124	124	0	99
Skycrest Elementary	252	252	252	252	0	202
Skyview Elementary	155	155	0	0	0	62
Southern Oak Elementary	64	64	64	64	86	68
Starkey Elementary	61	61	61	61	0	49
Sunset Hills Elementary	182	0	0	0	68	50
Sutherland Elementary	77	77	77	0	0	46
Tarpon Springs Elementary	190	190	0	0	0	76
Tarpon Springs Fundamental El	95	95	95	0	24	62
Tarpon Springs High	578	0	0	0	0	116
Tarpon Springs Middle	170	170	170	0	0	102
Tyrone Elementary	14	14	14	14	0	11
Tyrone Middle	389	389	389	0	0	234
Walsingham Elem.	84	84	84	84	123	92
2f. Pinellas Total students in relocatables by year	12,564	9,905	10,473	6,691	6,129	9,152
Total number of CO-FTE students projected by year	109,499	110,429	111,293	111,996	112,505	111,144
Percent in relocatables by year	11%	9%	9%	6%	5%	8%

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.

1999 State-wide totals - Gross Sq Ft per student station: Elem low 79, avg 110, high 156; Middle low 86, avg 113, high 165; High School low 68, avg 128, high 222

1999 State-wide totals - Cost per student station: Elem low 9,213, avg 12,712, high 22,844; Middle low 9,863, avg 13,571, high 18,853; High School low 14,900, avg 18,106, high 26,448

3a. 2001-02 Year		Type of School (new schools only) Others=0	2001-02	2001-02	2001-02	2001-02	2000 State Avg	2000 State Avg	2000 State Avg	2000 Projected	2000 State Avg	2000 State Avg	2000 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	GSF/High/StuSta	COST/per StuSta	COST/Low/StuSta	COST/Avg/StuSta	COST/High/StuSta	
Azalea Md(replacement), Furn, Equip, Tech	2	22,890,000	529	184,209	348	86	86	165	43,270	9,863	13,571	18,853	
Bay Point Elem(replacement), Furn, Equip, Te	1	11,550,000	764	96,510	126	79	79	156	15,118	9,213	12,712	22,844	
Bay Point Md(replacement), Furn, Equip, Tecl	2	24,400,000	42	194,648	4,634	86	86	165	580,952	9,863	13,571	18,853	
Dunedin Sr, Furn, Equip, Tech		19,900,900	426	289,125	679	-	-	-	46,716	-	-	-	
Bayside Sr, Construct	3	15,000,000		N/A		68	68	222		14,900	18,106	26,448	
James Sanderlin Elem, Construct	1	12,516,500	772	93,974	122	79	79	156	16,213	9,213	12,712	22,844	
Elementary "D", Construct	1	12,540,000	772	93,974	122	79	79	156	16,244	9,213	12,712	22,844	
Fairmount Park Elem(replacement), Construct	1	12,540,000	322	89,975	279	79	79	156	38,944	9,213	12,712	22,844	
Campbell Park Elem(replacement), Construct	1	12,893,000	220	93,974	427	79	79	156	58,605	9,213	12,712	22,844	
Gulfport Elem(replacement), Construct	1	12,893,000	263	100,086	381	79	79	156	49,023	9,213	12,712	22,844	
Thurgood Marshall Middle, Construct	2	25,037,000	1118	163,894	147	86	86	165	22,394	9,863	13,571	18,853	
Gibbs Sr(replacement), Plan, Construct	3	48,950,000	660	339,004	514	68	68	222	74,167	14,900	18,106	26,448	
Meadowlawn Md, Plan, Furn, Tech		21,937,000	97	186,488	1,923	-	-	-	226,155	-	-	-	
Dunedin Highland Md(replace),Construct	2	22,219,125	TDB			86	86	165		9,863	13,571	18,853	
Lake St. George Elem, Plan, Rmdl		6,262,000	60	30,936	516	-	-	-	104,367	-	-	-	
Shore Acres Elem, Plan, Rmdl, Ren		13,366,000	22	101,866	4,630	-	-	-	607,545	-	-	-	
Eisenhower Elem, Plan		6,909,400	25	31,445	1,258	-	-	-	276,376	-	-	-	
Cypress Woods Elem, Plan		4,189,850	24	7,572	316	-	-	-	174,577	-	-	-	
Oak Grove Md, Plan		8,796,536	298	105,430	354	-	-	-	29,519	-	-	-	
Tarpon Spr Fund Elem,Plan,Furn, Equip		2,135,613	36	24,696	686	-	-	-	59,323	-	-	-	
Sunset Hills Elem(replacement), Construct	1	13,294,679	TBD			79	79	156		9,213	12,712	22,844	
Rio Vista Elem, Plan		4,685,166	115	44,342	386	-	-	-	40,741	-	-	-	
3a. Pinellas Total 2001-02		334,905,769	6,565	2,272,148	346				51,014				

3b. 2002-2003 Year		Type of School (new schools only) Others=0	2002-03	2002-03	2002-03	2002-03	2000 State Avg	2000 State Avg	2000 State Avg	2001 Projected	2000 State Avg	2000 State Avg	2000 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	GSF/High/StuSta	COST/per StuSta	COST/Low/StuSta	COST/Avg/StuSta	COST/High/StuSta	
Safety Harbor Md, Plan		21,098,760	101	258,637	2,561	-	-	-	208,899	-	-	-	
Palm Harbor Md, Plan		3,911,896	30	33,420	1,114	-	-	-	130,397	-	-	-	
Sutherland Elem, Plan		3,550,656	84	12,567	150	-	-	-	42,270	-	-	-	
3b Pinellas Total 2002-03		28,561,312	215	304,623	1,417				132,843				

3c. 2003-2004 Year		Type of School (new schools only) Others=0	2003-04	2003-04	2003-04	2003-04	2000 State Avg	2000 State Avg	2000 State Avg	2002 Projected	2000 State Avg	2000 State Avg	2000 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	GSF/High/StuSta	COST/per StuSta	COST/Low/StuSta	COST/Avg/StuSta	COST/High/StuSta	
Davis Elem, Plan		7,180,683	34	50,030	1,471	-	-	-	211,197	-	-	-	
3c Pinellas Total 2003-04		7,180,683	34	50,030	1,471				211,197				

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

3d. 2004-2005 Year	Type of School (new schools only) Others=0	2004-05	2004-05	2004-05	2004-05	2000 State Avg	2000 State Avg	2000 State Avg	2003 Projected	000 State Avg	000 State Avg	000 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	GSF/High/StuSta	COST/per StuSta	iT/Low/StuSta	iT/Avg/StuSta	i/High/StuSta
Hunsinger ESE Ctr, Plan		2,964,920	233	21,342	92	-	-	-	12,725	-	-	-
Bauder Elem, Plan, Furn, Equip		6,916,586	11	62,763	5,706	-	-	-	628,781	-	-	-
Tyrone Md, New Const, Rmdl		3,997,027	202	148,366	734	-	-	-	19,787	-	-	-
Cross Bayou Elem, Constr, Rmdl		2,831,025	13	28,793	2,215	-	-	-	217,771	-	-	-
Palm Harbor Elem, Plan		3,498,125	20	27,255	1,363	-	-	-	174,906	-	-	-
Palm Harbor Univ Sr, Plan		6,258,593	440	41,281	94	-	-	-	14,224	-	-	-
Pinellas Central Elem, Plan		2,853,995	174	102,918	591	-	-	-	16,402	-	-	-
Boca Ciega Sr,Plan,Furn,Eq,Tech		15,756,763	422	80,659	191	-	-	-	37,338	-	-	-
Kennedy Md,Plan,Furn,Eq,Tech		8,589,447	152	81,573	537	-	-	-	56,510	-	-	-
3d. Pinellas Total 2004-05		50,701,561	1,434	573,607	400				35,357			

3e. 2005-2006 Year	Type of School (new schools only) Others=0	2005-06	2005-06	2005-06	2005-06	2000 State Avg	2000 State Avg	2000 State Avg	2003 Projected	000 State Avg	000 State Avg	000 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	GSF/High/StuSta	COST/per StuSta	iT/Low/StuSta	iT/Avg/StuSta	i/High/StuSta
Mount Vernon Elem,Plan,Furn		3,211,356	31	63,129	2,036	-	-	-	103,592	-	-	-
Westgate Elem, New Cons, Rmdl		2,086,818	66	14,395	218	-	-	-	31,618	-	-	-
Pinellas Park Sr,Plan,Furn,Equip		5,998,093	104	63,398	610	-	-	-	57,674	-	-	-
Seminole Md, Plan,Furn,Eq,Tech		10,332,320	292	87,089	298	-	-	-	35,385	-	-	-
3e Pinellas Total 2005-06		21,628,587	493	228,011	463				43,871			

3f. Pinellas 5-Year Total		442,977,912	8,741	3,428,420								
----------------------------------	--	--------------------	--------------	------------------	--	--	--	--	--	--	--	--

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.

	2001-02 Actual Budget	2002-03 Projected	2003-04 Projected	2004-05 Projected	2005-06 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>	80,745,166	83,571,247	86,496,241	89,513,156	92,665,403	432,991,213		
<i>Value of the portion of the 2-Mills <u>ACTUALLY</u> levied.</i>	80,745,166	83,571,247	86,496,241	89,513,156	92,665,403	432,991,213	2 mill Expenditures	
<i>less amount used to purchase school busses</i>	3,439,000	3,052,000	3,136,000	3,220,000	3,304,000	16,151,000	4%	
<i>less amount used to purchase other vehicles</i>	580,000	545,000	560,000	575,000	590,000	2,850,000	1%	
<i>less amount used to purchase Bus Services & Storage Facilities</i>	350,000					350,000		
<i>less amount transferred to operating budget for maintenance/repair</i>	3,816,000	3,924,000	4,032,000	4,140,000	4,248,000	20,160,000	5%	
<i>less amount used for maintenance/repair</i>	9,560,765	15,450,000	15,400,000	16,950,000	17,700,000	75,060,765	17%	
<i>less amount used to purchase capital outlay equipment</i>	7,298,180	7,887,500	8,005,000	8,022,500	8,541,500	39,754,680	9%	
<i>less amount used to correct environmental problems</i>	3,360,000	6,240,000	6,320,000	6,800,000	7,080,000	29,800,000	7%	
<i>less amount transferred to operating budget for salaries</i>	1,696,000	1,744,000	1,792,000	1,840,000	1,888,000	8,960,000	2%	
<i>less amount used to pay debt service for s.237 loans</i>	-	-	-	-	-	-	0%	
<i>less amount to pay debt service for COP's</i>						-	0%	
<i>less amount used for site acquisition</i>	2,740,000	2,360,000	2,480,000	4,600,000	4,720,000	16,900,000	4%	
<i>less amount to pay relocatables</i>	848,000	872,000	896,000	920,000	944,000	4,480,000	1%	ALL Capital Outlay Expenditures
<i>less amount to pay for mandated relocatables</i>	7,400,000	7,300,000	1,000,000	1,800,000	1,600,000	19,100,000		
<i>less amount to purchase elementary school covered play areas</i>	720,000	720,000	760,000			2,200,000		
<i>less amount to purchase gender equity playfields</i>	180,000	185,400	203,534	196,700	202,600	968,234		
Net available 2-mills to construct new stu stations & core facilities	38,757,221	33,291,347	41,911,707	40,448,956	41,847,303	218,524,768	50%	66%
P E C O New Construction	7,818,860	6,800,000	6,800,000	6,400,000	6,400,000	34,218,860		10%
C O & D S Bond Proceeds	1,000,000	1,000,000	1,000,000	-	-	3,000,000		1%
C O & D S (Entitlement)				1,600,000	1,800,000	3,400,000		1%
Proceeds from 1/2 cent sales surtax authorized	-	-	-	-	-	-		0%
Proceeds from a s.237 loan	-	-	-	-	-	-		0%
Proceeds from local governmental infra sales surtax(Penny for Pinellas)	6,000,000	6,500,000	-	-	-	12,500,000		4%
Voted local bond referendum proceeds per s.9, Art VII State Const.	-	-	-	-	-	-		0%
Proceeds from Certificates of Participation (COP's)	-	-	-	-	-	-		0%
Classrooms First Bond proceeds amount authorized in FY 1997-98	26,500,000	34,052,270	-	-	-	60,552,270		18%
Effort Index Grants	-	-	-	-	-	-		
Impact fees received	-	-	-	-	-	-		0%
Private donations	-	-	-	-	-	-		0%
Grants from local governments or not-for-profit organizations	-	-	-	-	-	-		0%
4. Pinellas Total	80,076,081	81,643,617	49,711,707	48,448,956	50,047,303	332,195,898	100%	100%

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	2001-02 Actual Budget	2002-03 Projected	2003-04 Projected	2004-05 Projected	2005-06 Projected	5 YEAR TOTAL
Azalea Md, Construct	529	2,698,900	-	-	-	-	2,698,900
Bay Point Md, Construct	42	4,295,910	300,000	-	-	-	4,595,910
Bay Point Elem, Construct	764	853,190	-	-	-	-	853,190
Dunedin Sr, Furn, Equip, Tech	426	333,700	-	-	-	-	333,700
Northeast Sr, Furn, Equip, Tech	(647)	369,850	-	-	-	-	369,850
Bayside Sr, Construct		6,000,000	7,000,000	-	-	-	13,000,000
James Sanderlin Elem, Construct	772	1,480,000	320,000	86,500	-	-	1,886,500
Elementary "D", Construct	772	1,230,000	340,000	90,000	-	-	1,660,000
Fairmount Park Elem, Construct	322	1,280,000	290,000	90,000	-	-	1,660,000
Campbell Park Elem, Construct	220	4,900,000	4,750,000	663,000	-	-	10,313,000
Gulfport Elem, Construct	263	4,100,000	5,160,000	653,000	-	-	9,913,000
Thurgood Marshall Mid, Construct	1,118	5,115,000	6,135,000	2,825,000	162,000	-	14,237,000
Gibbs Sr, Const, Construct	660	9,450,000	23,755,000	8,871,500	1,073,500	-	43,150,000
Nina Harris ESE Ctr,Plan,Furn,Tech	(19)	874,100	350,000	-	-	-	1,224,100
Stephens ESE Ctr, Plan, Furn, Tech	(42)	1,201,300	182,500	81,150	-	-	1,464,950
Meadowlawn Md, Plan, Furn, Tech	97	2,273,860	628,700	144,800	-	-	3,047,360
Largo Md, Plan, Furn, Equip, Tech	(197)	4,196,000	2,319,652	-	-	-	6,515,652
Sanders ESE Ctr,Plan,Furn,Tech	(6)	2,643,490	185,850	26,150	-	-	2,855,490
Maximo Elem, Plan, Furn, Tech	(197)	603,820	-	-	-	-	603,820
Dunedin Highland Md, Construct	TBD	4,043,607	3,246,800	7,023,608	4,356,900	25,125	18,696,040
Melrose El,Plan,Rmdl,Furn, Tech	(81)	307,000	22,800	-	-	-	329,800
Lake St. George Elem, Plan, Rmdl	60	3,780,756	1,814,201	201,650	-	-	5,796,607
Shore Acres El, Plan, Rmdl, Ren	22	6,769,402	5,186,498	664,300	-	-	12,620,200
Sunset Hills Elem, Construct	TBD	6,880,155	3,747,145	2,155,780	-	-	12,783,080
Eisenhower Elem, Plan	25	2,685,877	3,424,123	438,900	-	-	6,548,900
Cypress Woods Elem, Plan	24	2,597,355	1,283,495	-	-	-	3,880,850
Skyview Elem, Plan	(18)	106,000	-	-	-	-	106,000
Oak Grove Md, Plan	298	636,000	6,616,386	1,544,150	-	-	8,796,536
Tarpon Spr Fund El,Plan,Furn,Eq	36	2,135,613	-	-	-	-	2,135,613
Druid Complex, Plan	-	-	285,069	-	-	-	285,069
Safety Harbor Md, Plan	101	-	872,000	8,135,360	9,213,328	2,878,072	21,098,760
Starkey Elem, Rmdl, Renov	(128)	430,000	3,400,532	-	-	-	3,830,532
Belleair Elem, Plan	(167)	477,000	3,440,517	-	-	-	3,917,517
Lynch Elem, Plan	(74)	318,000	490,500	5,103,460	-	-	5,911,960
Palm Harbor Md, Plan	30	-	436,000	3,315,296	160,600	-	3,911,896
Rio Vista Elem, Plan	115	371,000	4,060,516	253,650	-	-	4,685,166
Belcher Elem, Plan	(135)	-	436,000	5,689,868	403,100	-	6,528,968
Sutherland Elem, Plan	84	-	545,000	3,005,656	-	-	3,550,656
Tarpon Springs Elem, Plan	(221)	-	-	5,895,240	341,800	-	6,237,040
Curlew Creek Elem, Plan	-	-	-	560,000	2,764,508	221,300	3,545,808
Davis Elem, Plan	34	-	-	336,000	6,844,683	-	7,180,683
Osceloa Md, Plan	(12)	-	-	280,000	3,082,904	-	3,362,904
Blanton Elem, Plan	(13)	-	-	336,000	3,751,643	-	4,087,643
Countryside Sr, Plan, Furn, Equip	(214)	-	-	1,344,000	6,264,648	4,336,050	11,944,698
Hunsinger ESE Ctr, Plan	233	-	-	-	690,000	2,274,920	2,964,920
Bauder Elem, Plan, Furn, Equip	11	-	-	-	6,916,586	-	6,916,586
Tyrone El,Rmdl,FHS/ADA,Furn	(402)	-	-	-	3,997,027	-	3,997,027
Orange Grove Elem,Constr,Rmdl	(5)	-	-	-	3,023,229	178,950	3,202,179
Tyrone Md, New Const, Rmdl	202	-	-	-	1,150,000	4,013,242	5,163,242
Cross Bayou Elem, Constr, Rmdl	13	-	-	-	690,000	2,141,025	2,831,025
Palm Harbor Elem, Plan	20	-	-	-	460,000	3,038,125	3,498,125
Palm Harbor Univ Sr, Plan	440	-	-	-	460,000	5,604,693	6,064,693
Pinellas Central Elem, Plan	174	-	-	-	402,500	2,451,495	2,853,995

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

Project Description	Student Stations	2001-02 Actual Budget	2002-03 Projected	2003-04 Projected	2004-05 Projected	2005-06 Projected	5 YEAR TOTAL
Boca Ciega Sr,Plan,Furn,Eq,Tech	422	-	-	-	1,380,000	10,015,863	11,395,863
Kennedy Md,Plan,Furn,Eq,Tech	152	-	-	-	460,000	7,829,347	8,289,347
Mount Vernon Elem,Plan,Furn	31	-	-	-	-	3,211,356	3,211,356
Westgate Elem, New Cons, Rmdl	66	-	-	-	-	2,086,818	2,086,818
Southern Oak Elem, Rmdl	(94)	-	-	-	-	1,611,987	1,611,987
Pinellas Park Sr,Plan,Furn,Equip	104	-	-	-	-	1,416,000	1,416,000
Kings Highway Elem,New Constr	(197)	-	-	-	-	1,416,000	1,416,000
Seventy-Forth St Elem, Plan	(244)	-	-	-	-	1,416,000	1,416,000
Garrison-Jones Elem, Plan	(20)	-	-	-	-	1,465,312	1,465,312
Seminole Md, Plan,Furn,Eq,Tech	292	-	-	-	-	1,915,622	1,915,622
5. Pinellas Total	5,841	85,436,885	91,024,284	59,814,018	58,048,956	59,547,302	353,871,445

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.

Project Description	2001-02 Actual Budget	2002-03 Projected	2003-04 Projected	2004-05 Projected	2005-06 Projected	5 YEAR TOTAL
SIT Program awards	TBD	-	-	-	-	-
Other (<i>specify</i>)	-	-	-	-	-	-
6. Pinellas Total	-	-	-	-	-	-

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	2001-02 Actual Budget	2002-03 Projected	2003-04 Projected	2004-05 Projected	2005-06 Projected	5 YEAR TOTAL
Dunedin Elem, Plan, Rmdl, Renov	(49)	-	-	-	-	6,867,640	6,867,640
San Jose Elem, Plan, Rmdl, Renov	(113)	-	-	-	-	9,591,317	9,591,317
Skyview Elem, Plan	-	-	-	-	-	10,701,000	10,701,000
Palm Harbor Univ Sr, Plan	440	-	-	-	-	193,900	193,900
Boca Ciega Sr,Plan,Furn,Eq,Tech	422	-	-	-	-	4,360,900	4,360,900
Kennedy Md,Plan,Furn,Eq,Tech	152	-	-	-	-	300,100	300,100
Pinellas Park Sr,Plan,Furn,Tech	104	-	-	-	-	4,582,093	4,582,093
Kings Highway Elem,New Constr	(197)	-	-	-	-	3,222,025	3,222,025
Seventy-Forth St Elem, Plan	(244)	-	-	-	-	2,300,237	2,300,237
Seminole Md, Plan,Furn,Eq,Tech	292	-	-	-	-	8,416,697	8,416,697
7. Pinellas Total	807	-	-	-	-	50,535,909	50,535,909

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	2001-02	2002-03	2003-04	2004-05	2005-06	5 YEAR TOTAL
This row is for "Checking and Balancing" only						

2.(I)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.

Pinellas SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

Pinellas SCHOOL DISTRICT - - WORKSHEET

(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 _____, 2001.

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