

PINELLAS SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

This work program worksheet must be filled out completely and a paper copy signed and submitted to the Office of Educational Facilities, and a copy submitted electronically in digital format, as you received it (not a fax), prior to November 21, 2003, and all data accurate as of July 15, 2003.

District: =====>

PINELLAS

Date: ==>

November 21, 2003

For fiscal years

2003-2004 through 2007-2008

Section 1013.35 School district facilities 5 - Year work program; definitions; preparation, adoption, and amendment.

(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:

2b1 A schedule of major repair and renovation projects necessary to maintain the educational facilities and ancillary facilities of the district.

Project	Location	2003-04 Actual Budget	2004-05 Projected Cost	2005-06 Projected Cost	2006-07 Projected Cost	2007-08 Projected Cost	5 YEAR TOTAL
INFRASTRUCTURE (2003/04 subtotal 6,220,000)							
Various			6,800,000	7,080,000	7,260,000	7,260,000	28,400,000
	Unforeseen	895,000					895,000
Chiller, Air Handler, Controls	Tyrone Elementary	2,750,000					2,750,000
Chiller, Fan Coils, Controls	Mildred Helms Elementary	2,000,000					2,000,000
Envelope/Window	Belleair Elementary	265,000					265,000
Heat	Skycrest Elementary	110,000					110,000
Resurface parking	Pinellas Park High	200,000					200,000
Portable Rehab (2003/04 subtotal 100,000)							
Various/TBD		100,000	100,000	100,000	100,000	100,000	500,000
FIRE/HEALTH/SAFETY (2003/04 subtotal 927,000)							
Various		600,000	927,000	927,000	927,000	927,000	4,308,000
Marker Boards	North Ward Elementary	30,000					30,000
Intercom wire	Southside Fundamental	20,000					20,000
Intercom wire	North Ward IBIS	12,000					12,000
Fire Alarm	Forest Lakes Elementary	90,000					90,000
Fire Alarm	Ridgecrest Elementary	90,000					90,000
Fire Alarm	Mount Vernon Elementary	85,000					85,000
HVAC (2003/04 subtotal 796,000)							
Various			796,000	796,000	796,000	796,000	3,184,000
Design	Carwise Middle	35,000					35,000
HVAC Media Center	East Lake High	30,000					30,000
Repair	High Point Elementary	75,000					75,000
Controls	Seminole High	79,000					79,000
Controls	Osceola High	360,000					360,000
HVAC	PTEC St. Petersburg	150,000					150,000
Roof Top Units	PTEC Clearwater	67,000					67,000
ROOFS & COVERED WALKS (2003/04 subtotal 998,000)							
Various			998,000	998,000	998,000	998,000	3,992,000
Re-roof building # 1,3,4 & 5	Lealman Avenue El	125,000					125,000
Re-roof building # 1 & 2	PTEC St. Petersburg	260,000					260,000
Covered Walk Bldg. 5 & 8	Mildred Helms Elementary	60,000					60,000
Covered Walk	Bardmoor Elementary	44,000					44,000
Bus Loop Covered	Countryside High	150,000					150,000
Cafe/Classrooms	Highland Lakes Elementary	64,000					64,000
Bus Loop	Oldsmar Elementary	60,000					60,000
Court Yard	Carwise Middle	30,000					30,000
Bldg. 1, 3 & 4	Harris Tips Center	55,000					55,000
Covered Walk	Sawgrass Lake Elementary	150,000					150,000
DRAINAGE (2003/04 subtotal 561,300)							
Various			561,300	561,300	561,300	561,300	2,245,200
Building # 1	PTEC Clearwater	80,000					80,000
Pond	Countryside High	150,000					150,000
Between Wings	Pinellas Park Elementary	65,000					65,000
Wings	Seminole High	146,300					146,300
North Side Parking	Safety Harbor Elementary	120,000					120,000
PAVING (2003/04 subtotal 313,500)							
Various			313,500	313,500	313,500	313,500	1,254,000
New Paving	Seminole High	190,000					190,000
Track/Court	Palm Harbor University	65,000					65,000
Enlarge Bus Drive	Sawgrass Lake Elementary	8,500					8,500
Design	Pinellas Park Middle	50,000					50,000

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PAINTING (2003/04 subtotal 1,600,000)							-
Various/TBD		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
SITES & GROUNDS (2003/04 subtotal 638,630)							-
Various			638,630	638,630	638,630	638,630	2,554,520
Up-grade Pole Vault Areas	County Wide	81,130					81,130
Play Court	Ozona Elementary	65,000					65,000
Re-sod PE	Bear Creek Elementary	25,000					25,000
Replace Tennis Courts	Northeast High	120,000					120,000
Hand Rails	PTEC St. Petersburg	130,500					130,500
PE Court	Cypress Woods Elementary	65,000					65,000
Replace Fence	Largo High	12,000					12,000
Tennis Court Resurface	St. Petersburg High	20,000					20,000
Improve P.E.	St. Petersburg High	120,000					120,000
FIRE ALARM / INTERCOM (2003/04 subtotal 299,000)							-
Various			299,000	299,000	299,000	299,000	1,196,000
Intercom	Curlew Creek Elementary	70,000					70,000
Fire Alarm/Intercom Wire	Skycrest Elementary	110,000					110,000
Intercom	Safety Harbor Elementary	70,000					70,000
Horns & Strobs	Mildred Helms Elementary	25,000					25,000
Intercom Wire	North Shore Elementary	12,000					12,000
Intercom Wire	Belleair Elementary	12,000					12,000
CEILING & LIGHTS (2003/04 subtotal 952,500)							-
Various			952,500	952,500	952,500	952,500	3,810,000
Building # 1	Bardmoor Elementary	300,000					300,000
Light Halls	Osceola High	200,000					200,000
Building # 6, 7 & 8	Lealman Elementary	88,000					88,000
Building # 5 & 7	Anona Elementary	85,000					85,000
Boy & Girls Lock	Fitzgerald Middle	40,000					40,000
Relight Gym	Pinellas Park Middle	44,500					44,500
Relight Gym	Countryside High	165,000					165,000
Building # 1 & 2	Frontier Elementary	30,000					30,000
FLOOR COVERING (2003/04 subtotal 708,000)							-
Various			708,000	708,000	708,000	708,000	2,832,000
Carpet	Belcher Elementary	90,000					90,000
Carpet	Westgate Elementary	180,000					180,000
Carpet	Ponce de Leon Elementary	80,000					80,000
Carpet	Safety Harbor Secondary	50,000					50,000
3rd Floor	Administration Building	125,000					125,000
Tile Locker Room	Pinellas Park High	50,000					50,000
Carpet (1) Room	Gulf Beaches Elementary	5,000					5,000
Carpet Building # 10	Lealman Avenue El	15,000					15,000
Carpet	Mildred Helms Elementary	110,000					110,000
Indoor/Outdoor	Hamilton Disston	3,000					3,000
PLUMBING (2003/04 subtotal 1,302,000)							-
Various			1,302,000	1,302,000	1,302,000	1,302,000	5,208,000
Replace Water Line/Kitchen Floor	St. Petersburg High	300,000					300,000
Kitchen	PTEC Clearwater	600,000					600,000
Shower Room	Clearwater Discovery	20,000					20,000
Connect to reclaimed	Sexton Elementary	42,000					42,000
Hot Water Piping	East Lake High	250,000					250,000
Sewer Main	Belcher Elementary	90,000					90,000
RESTROOM RENOVATIONS (2003/04 subtotal 1,138,000)							-
Various			1,138,000	1,138,000	1,138,000	1,138,000	4,552,000
Renovate Restrooms	Countryside High	328,000					328,000
(2) Restrooms	Melrose Elementary	28,223					28,223
(2) Restrooms	Melrose Elementary	6,777					6,777
Renovate Restrooms	Belleair Elementary	100,000					100,000
Renovate Restrooms	Gulf Beaches Elementary	225,000					225,000
Renovate Restrooms	Belcher Elementary	225,000					225,000
Restroom 1, 6, 7 & 12	PTEC Clearwater	225,000					225,000
EPA (2003/04 subtotal 1,000,000)							-
Various/TBD		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
STAGE & GYM FLOORS (2003/04 subtotal 69,000)							-
Various			69,000	69,000	69,000	69,000	276,000
Stage	Palm Harbor University	25,000					25,000
Stage	Cross Bayou Elementary	3,000					3,000
Gym	Tarpon Middle	20,000					20,000
Stage	Ridgecrest Elementary	3,000					3,000
Gym	Palm Harbor University	18,000					18,000

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SPECTATOR SEATING (2003/04 subtotal 128,000)							-
Various			128,000	128,000	128,000	128,000	512,000
Gym	Dixie Hollins High	37,500					37,500
Gym	Countryside High	50,500					50,500
Gym	Fitzgerald Middle	40,000					40,000
WINDOW REPLACEMENT (2003/04 subtotal 1,102,200)							-
Various			1,102,200	1,102,200	1,102,200	1,102,200	4,408,800
Building # 4, 7 & 8	Lealman Elementary	50,000					50,000
Building # 2, 3 & 4	Belcher Elementary	450,000					450,000
Blinds	Seminole Vo-Ed	2,200					2,200
Windows & Blinds	Coachman Fundamental	600,000					600,000
ELECTRICAL DISTRIBUTION (2003/04 subtotal 838,750)							-
Various			838,750	838,750	838,750	838,750	3,355,000
Up-grade Panel	Mildred Helms Elementary	85,000					85,000
Main Service	Tomlinson Adult	100,000					100,000
Pole Light	Ridgecrest Elementary	56,750					56,750
Main Service	Safety Harbor Elementary	125,000					125,000
Parking Lot Lights	PTEC St. Petersburg	192,000					192,000
Sound System	St. Petersburg High	180,000					180,000
Field Light Upgrade	County Wide	100,000					100,000
CASEWORK (2003/04 subtotal 430,120)							-
Various			430,120	430,120	430,120	430,120	1,720,480
Replace Cabinets	Sandy Lane Elementary	152,000					152,000
Replace Folding Wall	Lake St. George Elementary	18,000					18,000
Marker Boards	Largo Central Elementary	48,320					48,320
Marker Boards	Pinellas Park Middle	21,600					21,600
Replace Folding Wall	Oldsmar Elementary	6,000					6,000
Marker Boards	North Shore Elementary	4,500					4,500
White Boards	PTEC Clearwater	65,000					65,000
Sound Wall	Palm Harbor Middle	100,000					100,000
Marker Boards	Hamilton Disston	13,200					13,200
Exhaust Fan	Tyrone Elementary	1,500					1,500
FLAMMABLE STORAGE (2003/04 subtotal 38,000)							-
Various			38,000	38,000	38,000	38,000	152,000
Relocate on Site	Oldsmar Elementary	38,000					38,000
RE-KEY (2003/04 subtotal 55,000)							-
Various			55,000	55,000	55,000	55,000	220,000
Re-key	Tarpon Springs Middle	55,000					55,000
TECHNOLOGY/TV DISTRIBUTION (2003/04 subtotal 20,000)							-
Various			20,000	20,000	20,000	20,000	80,000
TV	Orange Grove Elementary	8,000					8,000
TV - Head-In	North Shore Elementary	12,000					12,000
STUDENT LOCKERS (2003/04 subtotal 285,000)							-
Various			285,000	285,000	285,000	285,000	1,140,000
PE & Book	Tarpon Springs High	285,000					285,000
Overhead			2,300,000	3,400,000	3,850,000	3,850,000	13,400,000
2b1	PINELLAS Total	20,520,000	23,400,000	24,780,000	25,410,000	25,410,000	119,520,000

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2b2 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	2003-04 Actual Budget	2004-05 Projected Cost	2005-06 Projected Cost	2006-07 Projected Cost	2007-08 Projected Cost	5 YEAR TOTAL
Bayside Sr, Plan, Const	6,500,000	-	-	-	-	6,500,000
Sanderlin Elem(C), Furn, Tech	86,500	-	-	-	-	86,500
Jamerson Elem(D), Furn, Equip, Tech	90,000	-	-	-	-	90,000
Fairmount Park Elem, Furn, Equip, Tech	90,000	-	-	-	-	90,000
Campbell Park Elem, Furn, Equip	663,000	-	-	-	-	663,000
Gulfport Elem, Furn, Equip, Tech	653,000	-	-	-	-	653,000
Thurgood Marshall Mid(BB), Construct, Furn, Equip, Tech	3,272,000	-	-	-	-	3,272,000
Gibbs Sr, Constr, Furn, Equip, Tech	8,871,500	8,723,500	-	-	-	17,595,000
Stephens ESE Ctr, Furn, Equip	981,150	-	-	-	-	981,150
Meadowlawn Md, Furn, Equip, Tech	144,800	-	-	-	-	144,800
Sanders ESE Ctr, Furn, Equip, Tech	26,150	-	-	-	-	26,150
Dunedin Highland Md, Const, Furn, Equip, Tech	7,548,100	-	-	-	-	7,548,100
Lake St. George Elem, Furn, Equip, Tech	201,650	-	-	-	-	201,650
Shore Acres Elem, Const, Furn, Equip, Tech	954,300	-	-	-	-	954,300
Sunset Hills Elem, Furn, Equip, Tech	522,880	-	-	-	-	522,880
Eisenhower Elem, Furn, Equip, Tech	438,900	-	-	-	-	438,900
Oak Grove Md, Const, Furn, Equip, Tech	10,322,050	11,524,900	-	-	-	21,846,950
Tarpon Springs Fund Elem, Const, Furn, Equip, Tech	1,114,250	-	-	-	-	1,114,250
Druid Complex, Plan, Construct	292,915	-	-	-	-	292,915
Safety Harbor Md, Plan, Const, Furn, Equip, Tech	15,908,845	-	-	-	-	15,908,845
Lealman Intermediate, Plan	700,000	8,116,500	-	-	-	8,816,500
Countryside Sr, Plan, Const, Furn, Equip, Tech	-	1,250,000	6,436,000	4,557,897	-	12,243,897
Hunsinger ESE Ctr, Plan, Const	-	690,000	2,274,920	-	-	2,964,920
Bauder Elem, Plan, Const, Furn, Equip, Tech	-	1,940,000	5,098,790	-	-	7,038,790
Tyrone Elem, Plan, Const, Furn, Equip, Tech	-	675,000	3,403,672	-	-	4,078,672
Orange Grove Elem, Plan, Const, Furn, Equip, Tech	-	560,000	2,703,177	-	-	3,263,177
Tyrone Md, Plan, Construct	-	690,000	4,485,242	-	-	5,175,242
Cross Bayou Elem, Plan, Construct	-	230,000	1,997,625	-	-	2,227,625
Palm Harbor Elem, Plan, Const	-	460,000	3,038,125	-	-	3,498,125
Boca Ciega Sr, Plan, Construct	-	690,000	10,015,863	4,831,100	255,800	15,792,763
Palm Harbor Univ Sr, Plan, Const	-	-	828,000	5,324,860	238,400	6,391,260
Pinellas Central Elem, Plan, Cons, Fur	-	-	734,050	2,179,524	-	2,913,574
Kennedy Md, Plan, Const, Furn, Tech	-	-	908,000	7,653,372	214,950	8,776,322
Mount Vernon El, Plan, Furn, Equip	-	-	3,211,356	-	-	3,211,356
Westgate Elem, New Cons, Rmdl	-	-	2,086,818	-	-	2,086,818
Southern Oak El, Rmdl, FHS/ADA	-	-	1,611,987	-	-	1,611,987
Pinellas Park Sr, Plan, Furn, Eq, Tech	-	-	1,416,000	4,582,093	-	5,998,093
Kings Highway El, Constr, Rmdl	-	-	1,416,000	3,222,025	-	4,638,025
Seventy-Forth St Elem, Plan	-	-	491,000	2,252,037	-	2,743,037
Garrison-Jones Elem, Plan	-	-	1,465,312	-	-	1,465,312
Dunedin Elem, Plan, Const, Furn, Tech	-	-	-	6,726,649	-	6,726,649
San Jose Elem, Plan, Const, Fur, Tec	-	-	-	9,063,052	336,050	9,399,102
Skyview Elem, Plan, Const, Furn, Tech	-	-	-	7,660,000	2,891,700	10,551,700
Seminole Md, Plan, Const, Furn	-	-	1,089,623	3,406,832	155,950	4,652,405
2b2 PINELLAS Total	59,381,990	35,549,900	54,711,560	61,459,441	4,092,850	215,195,741

THIS SCHEDULE SHALL CONSIDER:

2b2a Locations, capacities, and planned utilization rates of current educational facilities of the district. (Include both permanent and relocatable facilities)

Location	2003-04 FISH Satisfactory Student Stations	Actual 2003-04 FISH Capacity	Actual 2002-03 CO-FTE	Actual 2003-04 Utilization	New Stu Capacity to be added (removed)	Projected 2007-08 CO-FTE	Projected 2007-08 Utilization
Anona Elem	344	344	420	122%	(69)	426	155%
Azalea Elem	732	732	674	92%	(256)	684	144%
Bardmoor Elem	714	714	632	89%	70	641	82%
Bauder Elem	786	786	902	115%	11	915	115%
Bay Point Elem	654	654	732	112%	764	742	52%
Bay Vista Fund Elem	575	575	561	98%	(126)	569	127%
Bear Creek Elem	471	471	632	134%	318	641	81%
Belcher Elem	504	504	492	98%	(135)	499	135%
Belleair Elem	476	476	448	94%	(167)	454	147%
Blanton Elem	815	815	659	81%	61	668	76%
Brooker Creek Elem	688	688	885	129%	0	898	130%
Campbell Park Elem	575	575	351	61%	220	356	45%
Clearview Ave Elem	465	465	630	135%	1	639	137%
Cross Bayou Elem	750	750	613	82%	6	622	82%
Curlew Creek Elem	666	666	702	105%	0	712	107%

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Location	2003-04 FISH Satisfactory Student Stations	Actual 2003-04 FISH Capacity	Actual 2002-03 CO-FTE	Actual 2003-04 Utilization	New Stu Capacity to be added (removed)	Projected 2007-08 CO-FTE	Projected 2007-08 Utilization
Curtis Fund Elem	308	308	430	140%	7	436	138%
Cypress Woods Elem	706	706	804	114%	24	815	112%
Dunedin Elem	565	565	629	111%	(49)	638	124%
Eisenhower Elem	701	701	795	113%	25	806	111%
Fairmount Park Elem	906	906	426	47%	322	432	35%
Forest Lakes Elem	774	774	827	107%	0	839	108%
Frontier Elem	683	683	788	115%	0	799	117%
Fuguitt Elem	676	676	710	105%	(126)	720	131%
Garrison-Jones Elem	601	601	733	122%	(20)	743	128%
Gulf Beaches Elem	360	360	351	98%	(116)	356	146%
Gulfport Elem	575	575	373	65%	263	378	45%
High Point Elem	721	721	630	87%	(99)	639	103%
Highland Lakes Elem	617	617	693	112%	75	703	102%
John M Sexton Elem	714	714	845	118%	0	857	120%
Kings Highway Elem	547	547	516	94%	(197)	523	150%
Lake Saint George Elem	667	667	678	102%	60	688	95%
Lakeview Fund Elem	306	306	295	96%	0	299	98%
Lakewood Elem	632	632	582	92%	772	590	42%
Largo Central Elem	563	563	385	68%	(28)	390	73%
Lealman Avenue Elem	614	614	593	97%	(72)	601	111%
Leila Davis Elem	693	693	655	95%	34	664	91%
Lynch Elem	754	754	764	101%	(74)	775	114%
Madeira Beach Elem	480	480	438	91%	(100)	444	117%
Marjorie Kinnan Rawlings Elem	662	662	664	100%	0	673	102%
Maximo Elem	713	713	650	91%	(197)	659	128%
McMullen-Booth Elem	726	726	714	98%	0	724	100%
Melrose Elem	552	552	539	98%	(81)	547	116%
Mildred Helms Elem	634	634	633	100%	(148)	642	132%
Mount Vernon Elem	412	412	479	116%	31	486	110%
North Shore Elem	436	436	590	135%	150	598	102%
North Ward Elem	17	17	295	1735%	0	299	1760%
Northwest Elem	717	717	827	115%	0	839	117%
Oakhurst Elem	659	659	705	107%	(65)	715	120%
Oldsmar Elem	575	575	653	114%	10	662	113%
Orange Grove Elem	250	250	350	140%	(5)	355	145%
Ozona Elem	683	683	610	89%	0	619	91%
Palm Harbor Elem	369	369	431	117%	20	437	112%
Pasadena Fund Elem	376	376	461	123%	48	468	110%
Perkins Elem	710	710	576	81%	195	584	65%
Pinellas Central Elem	616	616	774	126%	174	785	99%
Pinellas Park Elem	687	687	675	98%	(318)	685	186%
Plumb Elem	744	744	817	110%	0	829	111%
Ponce De Leon Elem	612	612	683	112%	(218)	693	176%
Ridgecrest Elem	724	724	815	113%	(165)	827	148%
Rio Vista Elem	380	380	542	143%	115	550	111%
Safety Harbor Elem	630	630	597	95%	(89)	605	112%
San Jose Elem	624	624	492	79%	(113)	499	98%
Sandy Lane Elem	649	649	753	116%	(4)	764	118%
Sawgrass Lake Elem	842	842	909	108%	2	922	109%
Seminole Elem	694	694	871	126%	(80)	883	144%
Seventy-Fourth Street Elem	631	631	543	86%	(244)	551	142%
Shore Acres Elem	607	607	589	97%	41	597	92%
Skycrest Elem	654	654	891	136%	(206)	904	202%
Skyview Elem	634	634	699	110%	(18)	709	115%
South Ward Elem	18	18	330	1833%	0	335	1859%
Southern Oak Elem	589	589	593	101%	(94)	601	122%
Starkey Elem	687	687	712	104%	(108)	722	125%
Sunset Hills Elem	484	484	597	123%	312	605	76%
Sutherland Elem	629	629	739	117%	84	750	105%
Tarpon Springs Elem	640	640	697	109%	(221)	707	169%
Tarpon Springs Fund Elem	144	144	285	198%	128	289	106%
Tyrone Elem	902	902	630	70%	(402)	639	128%
Walsingham Elem	776	776	685	88%	53	695	84%
Westgate Elem	696	696	776	111%	66	787	103%
Woodlawn Elem	627	627	704	112%	22	714	110%
Azalea Middle	1,405	1,264	981	78%	476	995	57%

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Location	2003-04 FISH Satisfactory Student Stations	Actual 2003-04 FISH Capacity	Actual 2002-03 CO-FTE	Actual 2003-04 Utilization	New Stu Capacity to be added (removed)	Projected 2007-08 CO-FTE	Projected 2007-08 Utilization
Bay Point Middle	1,311	1,179	1,341	114%	38	1360	112%
Carwise Middle	1,340	1,206	1,447	120%	0	1468	122%
Clearwater Disc Middle	681	612	392	64%	(105)	398	78%
Coachman Fund Middle	549	494	541	110%	62	549	99%
Dunedin Highland Middle	1,005	904	1,179	130%	539	1196	83%
John Hopkins Middle	1,288	1,159	1,467	127%	0	1488	128%
Kennedy Middle	907	816	1,242	152%	137	1260	132%
Largo Middle	1,283	1,154	1,550	134%	(58)	1572	143%
Lealman Disc Middle	-	-	408		410	414	101%
Madeira Beach Middle	1,139	1,025	1,241	121%	275	1259	97%
Meadowlawn Middle	1,200	1,080	1,199	111%	87	1216	104%
Morgan Fitzgerald Middle	1,453	1,307	1,268	97%	(146)	1286	111%
North Ward IBIS	-	-	32		0	32	
Norwood Secondary	-	-	70		0	71	
Oak Grove Middle	1,064	957	1,285	134%	185	1303	114%
Osceola Middle	1,377	1,239	1,187	96%	(11)	1204	98%
Palm Harbor Middle	1,397	1,257	1,412	112%	27	1432	112%
Pinellas Park Middle	1,284	1,155	1,475	128%	53	1496	124%
Riviera Middle	1,379	1,241	1,232	99%	(21)	1250	102%
Safety Harbor IBIS	164	164	53	32%	0	54	33%
Safety Harbor Middle	1,443	1,278	1,375	108%	136	1395	99%
Seminole Middle	1,120	1,008	1,240	123%	263	1258	99%
Southside Fund Middle	-	-	645		0	654	
Tarpon Springs Middle	1,192	1,072	1,727	161%	263	1752	131%
Tyrone Middle	1,050	945	1,151	122%	182	1167	104%
Boca Ciega High	1,809	1,718	2,014	117%	401	2043	96%
Clearwater High	2,053	1,950	2,192	112%	(89)	2223	119%
Countryside High	2,246	2,133	1,929	90%	(203)	1956	101%
Dixie Hollins High	2,124	2,017	1,744	86%	(228)	1769	99%
Dunedin High	1,867	1,773	1,849	104%	405	1875	86%
East Lake High	2,154	2,046	2,206	108%	0	2237	109%
Gibbs High	1,895	1,800	2,094	116%	627	2124	88%
Lakewood High	1,718	1,631	1,610	99%	(15)	1633	101%
Largo High	2,208	2,097	1,894	90%	(187)	1921	101%
Northeast High	1,987	1,887	2,096	111%	(615)	2126	167%
Osceola High	1,568	1,489	1,354	91%	(64)	1373	96%
Palm Harbor Univ High	1,656	1,573	2,304	146%	418	2337	117%
Pinellas Park High	2,241	2,128	2,229	105%	99	2261	102%
Seminole High	2,079	2,003	2,037	102%	(102)	2066	109%
St Petersburg High	2,351	2,233	2,264	101%	0	2296	103%
Tarpon Springs High	1,897	1,802	1,732	96%	(123)	1757	105%
Calvin Hunsinger Exceptional	194	194	125	64%	233	127	30%
Disston Gifted Program	27	27	13	48%		13	49%
Hamilton Disston SED Center	200	200	151	76%	194	153	39%
Nina Harris Exceptional	550	550	262	48%	(19)	266	50%
Oldsmar Community	146	-	-			0	
Paul B Stephens Exceptional	291	291	228	78%	(42)	231	93%
Pinellas Vo-Tech	892	1,070	98	9%	161	99	8%
Richard Sanders School	340	340	161	47%	(6)	163	49%
Tomlinson Adult Center	411	616	-	0%		0	0%
St Pete Vo-Tech	1,583	1,899	54	3%	188	55	3%
Seminole Vocational Center	225	225	245	109%	91	248	79%
2b2a PINELLAS Total	109,532	105,997	109,873	104%	3,990	111,435	101%

2b2a1 Necessary offsite infrastructure requirements resulting from expansions or new schools.
This section should include the same project information from 2b2.

None

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2b2b Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13), and (14) and 1013.36 must be addressed for new facilities planned within the 1st 3 years of the plan

In Comp Plan?	Description
Yes	Bayside Sr (49th Street North, Clearwater/Largo) [Pinellas County Surtax]
No	Community Education Program (Midcounty)
Yes	Sanderlin Elem(772 Stu Sta) at 2350 22nd Ave South, St Petersburg, FL
Yes	Jamerson Elem (772 Stu Sta) at 1200 37th St South, St Petersburg, FL
Yes	Thurgood Marshall Middle (1,118 Stu Sta) at 3901 22 Ave South, St Petersburg, FL

2b2c1. Plans for the use and location of relocatable classroom facilities assigned student capacity.

Location	Actual # of Units in 2003-04	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2007-08	Projected (increase) / decrease in # of units by 2007-08	Total age of all relocatables in Column "C"
Anona Elementary	4	PCSB	74	0	4	0	52
Azalea Elementary	2	PCSB	32	0	2	0	18
Azalea Elementary	1	FED	10	0	1	0	13
Bauder Elementary	4	PCSB	90	4	0	4	53
Bauder Elementary	2	FED	36	0	0	2	25
Bauder Elementary	2	Leased	36	2	0	2	16
Bay Point Elementary	3	PCSB	42	0	3	0	26
Bear Creek Elementary	3	PCSB	54	2	3	0	29
Bear Creek Elementary	1	FED	22	1	1	0	17
Belcher Elementary	1	Leased	22	0	1	0	2
Belcher Elementary	2	FED	44	2	2	0	30
Belleair Elementary	3	Leased	64	1	3	0	8
Belleair Elementary	1	FED	0	1	1	0	29
Blanton Elementary	1	PCSB	0	0	1	0	12
Blanton Elementary	9	FED	122	8	9	0	126
Blanton Elementary	9	Leased	150	6	3	6	52
Boca Ciega High	11	PCSB	250	8	0	11	127
Boca Ciega High	2	Leased	50	2	0	2	6
Brooker Creek Elementary	1	FED	10	1	1	0	11
Brooker Creek Elementary	9	Leased	198	5	9	0	31
Calvin Hunsinger ESE Center	2	PCSB	25	2	2	0	28
Clearview Elementary	6	PCSB	118	6	6	0	103
Clearview Elementary	3	Leased	54	3	3	0	12
Clearview Elementary	2	FED	18	2	2	0	38
Clearwater High	1	PCSB	10	0	1	0	16
Cross Bayou Elementary	2	PCSB	38	1	0	2	48
Cross Bayou Elementary	3	FED	18	0	0	3	9
Curlew Creek Elementary	5	PCSB	98	5	5	0	67
Curtis Fundamental Elementary	1	PCSB	22	1	1	0	15
Curtis Fundamental Elementary	1	Leased	22	1	1	0	5
Cypress Woods Elementary	1	PCSB	22	0	1	0	6
Cypress Woods Elementary	7	Leased	94	7	0	7	14
Dunedin Elementary	2	PCSB	32	2	0	2	23
Dunedin High	2	PCSB	25	1	2	0	12
Dunedin High	2	Leased	50	1	2	0	11
Eisenhower Elementary	1	PCSB	10	0	1	0	16
Fairmount Park Elementary	1	PCSB	0	0	0	1	13
Fairmount Park Elementary	1	FED	0	0	0	1	26
Forest Lakes Elementary	1	Leased	25	0	1	0	2
Frontier Elementary	1	Leased	22	1	1	0	8
Fuguitt Elementary	1	FED	28	0	1	0	14
Gibbs High	2	PCSB	50	0	0	2	37
Gulf Beaches Elementary	1	PCSB	10	1	1	0	14
Gulf Beaches Elementary	1	Leased	18	0	1	0	2
Harris Tips Center	2	PCSB	22	2	2	0	41
High Point Elementary	10	Leased	182	5	10	0	28
High Point Elementary	2	FED	38	2	2	0	29
John Hopkins Middle	12	PCSB	218	12	12	0	199
Kennedy Middle	6	PCSB	132	6	0	6	139
Kennedy Middle	2	FED	44	2	0	2	30
Kennedy Middle	9	Leased	198	5	9	0	30
Kings Highway Elementary	1	PCSB	22	1	1	0	3
Kings Highway Elementary	1	FED	0	1	1	0	11

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Location	Actual # of Units in 2003-04	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2007-08	Projected (increase) / decrease in # of units by 2007-08	Total age of all relocatables in Column "C"
Lakeview Fundamental Elementary	1	Leased	22	0	1	0	2
Lakewood Elementary	3	Leased	66	0	1	2	15
Lakewood High	1	FED	10	0	1	0	14
Largo High	2	PCSB	45	0	2	0	24
Lealman Ave Elementary	3	Leased	54	1	3	0	5
Lealman Ave Elementary	2	FED	40	0	2	0	37
Leila Davis Elementary	1	PCSB	18	1	1	0	11
Leila Davis Elementary	1	FED	10	1	1	0	15
Leila Davis Elementary	1	Leased	10	1	1	0	4
Lealman Intermediate	5	PCSB	110	5	0	5	77
Lynch Elementary	3	PCSB	60	2	0	3	50
Lynch Elementary	5	Leased	112	4	0	5	23
Lynch Elementary	1	FED	0	1	0	1	14
Madeira Beach Elementary	6	PCSB	108	4	6	0	95
Madeira Beach Elementary	2	Leased	36	1	2	0	16
McMullen Booth Elementary	2	PCSB	20	1	2	0	15
McMullen Booth Elementary	1	FED	22	0	1	0	5
Meadowlawn Middle	3	PCSB	66	2	3	0	42
Melrose Elementary	9	FED	168	9	9	0	144
Mildred Helms Elementary	1	FED	10	0	1	0	13
Mildred Helms Elementary	4	Leased	76	4	4	0	8
Mt. Vernon Elementary	2	PCSB	44	0	0	2	43
Mt. Vernon Elementary	4	FED	58	2	0	4	56
Mt. Vernon Elementary	2	Leased	40	1	0	2	5
North Shore Elementary	5	PCSB	90	5	5	0	69
North Shore Elementary	1	Leased	18	0	1	0	1
North Ward Elementary	1	Leased	0	1	1	0	5
Northeast High	3	PCSB	75	3	3	0	39
Northeast High	1	Leased	25	0	1	0	2
Northwest Elementary	2	Leased	22	1	2	0	13
Oak Grove Middle	3	PCSB	54	3	0	3	48
Oak Grove Middle	2	FED	32	1	0	2	26
Oak Grove Middle	2	Leased	32	1	0	2	6
Oakhurst Elementary	1	PCSB	10	1	1	0	28
Oakhurst Elementary	1	Leased	28	0	1	0	5
Orange Grove Elementary	2	PCSB	44	2	0	2	31
Orange Grove Elementary	2	Leased	32	1	0	2	10
Orange Grove Elementary	1	FED	0	1	0	1	23
Osceola High	1	PCSB	0	1	1	0	14
Osceola Middle	2	Leased	44	0	2	0	8
Palm Harbor Elementary	4	PCSB	74	3	0	4	77
Palm Harbor Elementary	1	Leased	22	1	0	1	5
Palm Harbor University High	20	PCSB	500	20	3	17	354
Palm Harbor University High	8	Leased	200	8	8	0	34
Palm Harbor Middle	3	PCSB	54	0	3	0	47
Palm Harbor Middle	2	FED	22	0	2	0	29
Pinellas Central Elementary	2	PCSB	18	1	2	0	19
Pinellas Central Elementary	2	FED	28	0	2	0	30
Pinellas Central Elementary	1	Leased	18	1	1	0	3
Pinellas Park Elementary	6	Leased	132	6	6	0	26
Pinellas Park Elementary	1	FED	22	1	1	0	25
Pinellas Park Middle	1	PCSB	22	1	1	0	10
Pinellas Park Middle	1	FED	22	1	1	0	5
Pinellas Park Middle	2	Leased	22	0	2	0	4
Ponce De Leon Elementary	5	Leased	104	3	5	0	22
Ponce De Leon Elementary	1	FED	0	1	1	0	13
PTEC Clearwater VO - ED.	2	PCSB	35	0	2	0	27
PTEC St. Pete. VO - ED.	1	PCSB	25	1	1	0	35
Ridgecrest Elementary	2	PCSB	40	1	2	0	21
Rawlings Elementary	1	Leased	18	1	1	0	9
Rawlings Elementary	1	FED	18	1	1	0	19
Rio Vista Elementary	5	PCSB	102	5	5	0	69
Rio Vista Elementary	4	FED	62	4	4	0	57
Rio Vista Elementary	6	Leased	100	5	6	0	37
Riviera Middle	5	PCSB	88	3	5	0	82

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Location	Actual # of Units in 2003-04	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2007-08	Projected (increase) / decrease in # of units by 2007-08	Total age of all relocatables in Column "C"
Riviera Middle	1	Leased	22	0	1	0	2
Safety Harbor Elementary	2	PCSB	40	2	2	0	18
Safety Harbor Elementary	5	FED	50	3	5	0	69
Safety Harbor Elementary	1	Leased	18	1	1	0	2
Safety Harbor Middle	4	PCSB	88	2	0	4	52
Safety Harbor Middle	6	Leased	132	3	0	6	14
San Jose Elementary	3	FED	30	0	0	3	37
San Jose Elementary	1	Leased	18	1	0	1	2
Sandy Lane Elementary	2	PCSB	44	2	2	0	37
Sandy Lane Elementary	1	Leased	10	1	1	0	3
Sawgrass Elementary	1	PCSB	18	0	1	0	10
Sawgrass Elementary	3	FED	28	3	3	0	50
Sawgrass Elementary	2	Leased	0	2	2	0	6
Seminole Elementary	3	PCSB	58	3	3	0	50
Seminole Elementary	2	Leased	44	0	2	0	16
Seminole Vo-Ed Center	8	PCSB	200	7	8	0	165
Seventy Fourth Street Elementary	1	FED	10	0	0	1	12
Sexton Elementary	1	FED	28	1	1	0	14
Sexton Elementary	7	Leased	154	4	7	0	35
Shore Acres Elementary	3	PCSB	74	0	0	3	47
Shore Acres Elementary	2	Leased	44	2	0	2	2
Shore Acres Elementary	1	FED	0	1	0	1	29
Skycrest Elementary	9	PCSB	180	8	9	0	160
Skycrest Elementary	3	FED	20	1	1	2	14
Skycrest Elementary	5	Leased	120	5	5	0	17
Skyview Elementary	2	PCSB	20	0	0	2	45
Skyview Elementary	1	Leased	18	0	0	1	13
Skyview Elementary	1	FED	0	1	0	1	19
South Ward Elementary	1	Leased	28	0	1	0	2
Southern Oak Elementary	2	PCSB	36	2	2	0	20
Southside Fundamental Middle	1	Leased	22	1	1	0	7
St. Petersburg High	6	PCSB	150	6	6	0	99
Starkey Elementary	2	PCSB	18	2	0	2	38
Starkey Elementary	1	Leased	22	0	0	1	2
Starkey Elementary	1	FED	22	1	0	1	9
Sunset Hills Elementary	5	PCSB	112	4	0	5	84
Sunset Hills Elementary	4	Leased	76	4	0	4	12
Sutherland Elementary	2	FED	28	0	0	2	20
Tarpon Springs Elementary	3	FED	20	0	0	3	41
Tarpon Springs Elementary	4	Leased	38	1	0	4	21
Tarpon Springs Fund. Elementary	4	PCSB	72	4	0	4	69
Tarpon Springs High	1	PCSB	25	0	1	0	15
Tarpon Springs High	2	Leased	50	0	2	0	5
Tarpon Springs Middle	11	Leased	275	6	11	0	37
Tyrone Elementary	1	FED	18	0	0	1	12
Tyrone Middle	10	PCSB	198	10	0	10	163
Tyrone Middle	2	FED	22	2	0	2	33
Tyrone Middle	3	Leased	66	2	0	3	18
Walsingham Elementary	2	Leased	36	2	2	0	8
Westgate Elementary	2	FED	44	0	0	2	40
Woodlawn Elementary	1	FED	18	1	1	0	12
2b2c1. PINELLAS Total	500		9,294	343	318	182	Avg Age 11.12

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2b2c1a Continuation of 2b2c1 - The year in which all long term (4 years or more) relocatables, listed in 2b2c1, which will be used as classrooms will meet standards

Location	Year
Anona Elementary	2007
Azalea Elementary	2007
Azalea Elementary	0
Bauder Elementary	0
Bauder Elementary	0
Bauder Elementary	0
Bay Point Elementary	2007
Bear Creek Elementary	2007
Bear Creek Elementary	0
Belcher Elementary	2007
Belcher Elementary	0
Belleair Elementary	2008
Belleair Elementary	0
Blanton Elementary	2008
Blanton Elementary	0
Blanton Elementary	0
Boca Ciega High	0
Boca Ciega High	0
Brooker Creek Elementary	2009
Brooker Creek Elementary	0
Calvin Hunsinger ESE Center	2018
Clearview Elementary	2009
Clearview Elementary	0
Clearview Elementary	0
Clearwater High	0
Cross Bayou Elementary	0
Cross Bayou Elementary	0
Curlew Creek Elementary	2009
Curtis Fundamental Elementary	2010
Curtis Fundamental Elementary	0
Cypress Woods Elementary	0
Cypress Woods Elementary	0
Dunedin Elementary	0
Dunedin High	2021
Dunedin High	0
Eisenhower Elementary	2010
Fairmount Park Elementary	0
Fairmount Park Elementary	0
Forest Lakes Elementary	2010
Frontier Elementary	2010
Fuguitt Elementary	2010
Gibbs High	0
Gulf Beaches Elementary	2010
Gulf Beaches Elementary	0
Harris Tips Center	2010
High Point Elementary	2011
High Point Elementary	0
John Hopkins Middle	2018
Kennedy Middle	2019
Kennedy Middle	0
Kennedy Middle	0
Kings Highway Elementary	2011
Kings Highway Elementary	0
Lakeview Fundamental Elementary	2011
Lakewood Elementary	2011
Lakewood High	2021
Largo High	2021
Lealman Ave Elementary	2011
Lealman Ave Elementary	0
Leila Davis Elementary	2011
Leila Davis Elementary	0
Leila Davis Elementary	0
Lealman Intermediate	0
Lynch Elementary	0
Lynch Elementary	0
Lynch Elementary	0
Madeira Beach Elementary	2012
Madeira Beach Elementary	0

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Location	Year
McMullen Booth Elementary	2012
McMullen Booth Elementary	0
Meadowlawn Middle	2019
Melrose Elementary	2012
Mildred Helms Elementary	2012
Mildred Helms Elementary	0
Mt. Vernon Elementary	0
Mt. Vernon Elementary	0
Mt. Vernon Elementary	0
North Shore Elementary	2013
North Shore Elementary	0
North Ward Elementary	2013
Northeast High	2021
Northeast High	0
Northwest Elementary	2013
Oak Grove Middle	0
Oak Grove Middle	0
Oak Grove Middle	0
Oakhurst Elementary	2013
Oakhurst Elementary	0
Orange Grove Elementary	0
Orange Grove Elementary	0
Orange Grove Elementary	0
Osceola High	2021
Osceola Middle	2019
Palm Harbor Elementary	0
Palm Harbor Elementary	0
Palm Harbor University High	2022
Palm Harbor University High	0
Palm Harbor Middle	2019
Palm Harbor Middle	0
Pinellas Central Elementary	2013
Pinellas Central Elementary	0
Pinellas Central Elementary	0
Pinellas Park Elementary	2014
Pinellas Park Elementary	0
Pinellas Park Middle	2019
Pinellas Park Middle	0
Pinellas Park Middle	0
Ponce De Leon Elementary	2014
Ponce De Leon Elementary	0
PTEC Clearwater VO - ED.	2022
PTEC St. Pete. VO - ED.	2022
Ridgecrest Elementary	0
Rawlings Elementary	2014
Rawlings Elementary	0
Rio Vista Elementary	2015
Rio Vista Elementary	0
Rio Vista Elementary	0
Riviera Middle	2020
Riviera Middle	0
Safety Harbor Elementary	2015
Safety Harbor Elementary	0
Safety Harbor Elementary	0
Safety Harbor Middle	0
Safety Harbor Middle	0
San Jose Elementary	0
San Jose Elementary	0
Sandy Lane Elementary	2015
Sandy Lane Elementary	0
Sawgrass Elementary	2016
Sawgrass Elementary	0
Sawgrass Elementary	0
Seminole Elementary	2016
Seminole Elementary	0
Seminole Vo-Ed Center	2022
Seventy Fourth Street Elementary	0
Sexton Elementary	2016

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Location	Year
Sexton Elementary	0
Shore Acres Elementary	0
Shore Acres Elementary	0
Shore Acres Elementary	0
Skycrest Elementary	2017
Skycrest Elementary	0
Skycrest Elementary	0
Skyview Elementary	0
Skyview Elementary	0
Skyview Elementary	0
South Ward Elementary	2017
Southern Oak Elementary	2017
Southside Fundamental Middle	2020
St. Petersburg High	2017
Starkey Elementary	0
Starkey Elementary	0
Starkey Elementary	0
Sunset Hills Elementary	0
Sunset Hills Elementary	0
Sutherland Elementary	0
Tarpon Springs Elementary	0
Tarpon Springs Elementary	0
Tarpon Springs Fund. Elementary	0
Tarpon Springs High	2022
Tarpon Springs High	0
Tarpon Springs Middle	2020
Tyrone Elementary	0
Tyrone Middle	0
Tyrone Middle	0
Tyrone Middle	0
Walsingham Elementary	2018
Westgate Elementary	0
Woodlawn Elementary	2018

2b2c1a PINELLAS Maximum Year 2022

2b2c2. 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	2003-04	2004-05	2005-06	2006-07	2007-08	5 YEAR TOTAL
Bauder Elementary	8				8		8
Blanton Elementary	6		6				6
Boca Ciega High	13					13	13
Cross Bayou Elementary	5				5		5
Cypress Woods Elementary	7	7					7
Dunedin Elementary	2				2		2
Fairmount Park Elementary	2	2					2
Gibbs High	2			2			2
Kennedy Middle	8				8		8
Lealman Intermediate	5			5			5
Lynch Elementary	9			9			9
Mt. Vernon Elementary	8				8		8
Oak Grove Middle	7			7			7
Orange Grove Elementary	5				5		5
Palm Harbor Elementary	5				5		5
Pal m Harbor University High	17				17		17
Palm Harbor Middle	3			3			3
Safety Harbor Middle	10				10		10
San Jose Elementary	4					4	4
Seventy Fourth Street Elementary	1					1	1
Shore Acres Elementary	6	6					6
Skyview Elementary	4					4	4
Sunset Hills Elementary	9			9			9
Sutherland Elementary	2		2				2
Tarpon Springs Elementary	7				7		7
Tarpon Springs Fund. Elementary	4			4			4
Tyrone Elementary	1				1		1
Tyrone Middle	15				15		15
Westgate Elementary	2				2		2
2b2c2. PINELLAS Total	177	15	8	39	93	22	177

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2b2c3. 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 2003-04	Owner	FISH Stu. Sta.	# Years Leased	# leased 2007-08	FISH Stu. Sta.	# Years Leased
Belcher Elementary	1	LEASED	22	1	1	22	1
Belleair Elementary	3	LEASED	64	1	1	64	1
Blanton Elementary	9	LEASED	22	1	1	22	1
Boca Ciega High	2	LEASED	50	1	1	50	1
Brooker Creek Elementary	9	LEASED	198	1	1	198	1
Clearview Elementary	3	LEASED	54	1	1	54	1
Curtis Elementary	1	LEASED	22	1	1	22	1
Cypress Woods Elementary	7	LEASED	94	1	1	94	1
Leila Davis Elementary	1	LEASED	10	1	1	10	1
Dunedin High	2	LEASED	50	1	1	50	1
Forest Lakes Elementary	1	LEASED	22	1	1	22	1
Frontier Elementary	1	LEASED	22	1	1	22	1
Gulf Beaches Elementary	1	LEASED	18	1	1	18	1
High Point Elementary	10	LEASED	116	1	1	116	1
Kennedy Middle	9	LEASED	198	1	1	198	1
Lakeview Fundamental Elementary	1	LEASED	22	1	1	22	1
Lakewood Elementary	3	LEASED	66	1	1	88	1
Lealman Ave Elementary	3	LEASED	36	1	1	36	1
Lynch Elementary	5	LEASED	112	1	1	112	1
Madeira Elementary	2	LEASED	36	1	1	36	1
Maximo Elementary	1	LEASED	0	1	1	0	1
Melrose Elementary	1	LEASED	22	1	1	22	1
Mildred Helms Elementary	4	LEASED	76	1	1	76	1
Mt. Vernon Elementary	2	LEASED	40	1	1	40	1
North Shore Elementary	1	LEASED	18	1	1	18	1
North Ward Elementary	1	LEASED	0	1	1	0	1
Northwest Elementary	2	LEASED	22	1	1	22	1
Oak Grove Middle	2	LEASED	32	1	1	32	1
Oakhurst Elementary	1	LEASED	28	1	1	28	1
Orange Grove Elementary	2	LEASED	32	1	1	32	1
Osceola Middle	2	LEASED	44	1	1	44	1
Palm Harbor Elementary	1	LEASED	22	1	1	22	1
Palm Harbor University High	8	LEASED	200	1	1	200	1
Pinellas Central Elementary	1	LEASED	18	1	1	18	1
Pinellas Park Elementary	6	LEASED	110	1	1	110	1
Pinellas Park Middle	2	LEASED	44	1	1	44	1
Ponce De Leon Elementary	5	LEASED	104	1	1	104	1
Rawlings Elementary	1	LEASED	18	1	1	18	1
Rio Vista Elementary	6	LEASED	100	1	1	100	1
Riviera Middle	1	LEASED	22	1	1	22	1
Safety Harbor Elementary	1	LEASED	18	1	1	18	1
Safety Harbor Middle	6	LEASED	132	1	1	132	1
San Jose' Elementary	1	LEASED	18	1	1	18	1
Sandy Lane Elementary	1	LEASED	22	1	1	22	1
Sawgrass Elementary	2	LEASED	0	1	1	0	1
Seminole Elementary	2	LEASED	44	1	1	44	1
Sexton Elementary	7	LEASED	154	1	1	154	1
Shore Acres Elementary	2	LEASED	44	1	1	44	1
Skycrest Elementary	5	LEASED	120	1	1	120	1
Skyview Elementary	1	LEASED	18	1	1	18	1
Southside Fundamental Middle	1	LEASED	22	1	1	22	1
Starkey Elementary	1	LEASED	22	1	1	22	1
Sunset Hills Elementary	4	LEASED	76	1	1	76	1
Tarpon Springs Elementary	4	LEASED	40	1	1	40	1
Tarpon Springs High	2	LEASED	50	1	1	50	1
Tarpon Springs Middle	11	LEASED	275	1	1	275	1
Tyrone Middle	3	LEASED	66	1	1	66	1
Walsingham Elementary	2	LEASED	36	1	1	36	1
2b2c3. PINELLAS Total	180		3343	58	58	3365	58

2b2c4. 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 2007-08
Charter # 1 - Elem	5	Academie DaVinci	1997/98	100	100	10	100
Charter #2 - Elem	3	Athenian Academy	2000/01	110	88	5	110
Charter #3- Elem	5	Love of Learning	2002/03	110	110	2	200
2b2c4. PINELLAS Total	13			320	298	17	410

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2b2d. Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

None

2b2e. Average Class Size (5 years out -- 2007-08) that will result if the district facilities work plan is fully implemented.

Location	# CLASSROOMS	Capacity NOT Stu Sta)	2002-03 CO-FTE	Actual Average 2002-03 Class size	Projected 2007-08 CO-FTE	New Rooms to be added (removed)	Projected Average 2007-08 Class size
Anona Elem	20	344	420	21	426		21
Azalea Elem	41	732	674	16	684		17
Bardmoor Elem	34	714	632	19	641		19
Bauder Elem	48	786	902	19	915	8	16
Bay Point Elem	38	654	732	19	742		20
Bay Vista Fund Elem	40	575	561	14	569		14
Bear Creek Elem	31	471	632	20	641		21
Belcher Elem	26	504	492	19	499		19
Belleair Elem	27	476	448	17	454		17
Blanton Elem	57	815	659	12	668		12
Brooker Creek Elem	42	688	885	21	898		21
Campbell Park Elem (replacement)	31	575	351	11	356		11
Clearview Ave Elem	32	465	630	20	639		20
Cross Bayou Elem	41	750	613	15	622	5	14
Curlew Creek Elem	34	666	702	21	712		21
Curtis Fund Elem	18	308	430	24	436		24
Cypress Woods Elem	44	706	804	18	815		19
Dunedin Elem	34	565	629	19	638	7	16
Eisenhower Elem	38	701	795	21	806	1	21
Fairmount Park Elem (replacement)	51	906	426	8	432		8
Forest Lakes Elem	43	774	827	19	839		20
Frontier Elem	41	683	788	19	799		19
Fugitt Elem	36	676	710	20	720		20
Garrison-Jones Elem	32	601	733	23	743	0	23
Gulf Beaches Elem	19	360	351	18	356		19
Gulfport Elem (replacement)	31	575	373	12	378		12
High Point Elem	37	721	630	17	639		17
Highland Lakes Elem	33	617	693	21	703		21
John M Sexton Elem	46	714	845	18	857		19
Kings Highway Elem	43	547	516	12	523	(7)	15
Lake Saint George Elem	53	667	678	13	688	4	12
Lakeview Fund Elem	15	306	295	20	299		20
Lakewood Elem	34	632	582	17	590		17
Largo Central Elem	29	563	385	13	390		13
Lealman Avenue Elem	34	614	593	17	601		18
Leila Davis Elem	33	693	655	20	664		20
Lynch Elem	44	754	764	17	775		18
Madeira Beach Elem	26	480	438	17	444		17
Marjorie Kinnan Rawlings Elem	39	662	664	17	673		17
Maximo Elem	45	713	650	14	659		15
McMullen-Booth Elem	40	726	714	18	724		18
Melrose Elem	32	552	539	17	547		17
Mildred Helms Elem	32	634	633	20	642		20
Mount Vernon Elem	26	412	479	18	486	10	13
North Shore Elem	27	436	590	22	598		22
North Ward Elem	2	17	295	148	299		150
Northwest Elem	39	717	827	21	839		22
Oakhurst Elem	32	659	705	22	715		22
Oldsmar Elem	18	575	653	36	662		37
Orange Grove Elem	18	250	350	19	355	4	16
Ozona Elem	37	683	610	16	619		17
Palm Harbor Elem	22	369	431	20	437	5	16
Pasadena Fund Elem	40	376	461	12	468		12
Perkins Elem	39	710	576	15	584		15
Pinellas Central Elem	30	616	774	26	785	2	25
Pinellas Park Elem	38	687	675	18	685		18
Plumb Elem	44	744	817	19	829		19
Ponce De Leon Elem	37	612	683	18	693		19
Ridgecrest Elem	39	724	815	21	827		21
Rio Vista Elem	31	380	542	17	550		18
Safety Harbor Elem	35	630	597	17	605		17
San Jose Elem	33	624	492	15	499	10	12
Sandy Lane Elem	39	649	753	19	764		20
Sawgrass Lake Elem	44	842	909	21	922		21
Seminole Elem	46	694	871	19	883		19
Seventy-Fourth Street Elem	35	631	543	16	551	(7)	20
Shore Acres Elem (replacement)	33	607	589	18	597	29	10
Skycrest Elem	45	654	891	20	904		20
Skyview Elem	40	634	699	17	709	3	16
South Ward Elem	1	18	330	330	335		335
Southern Oak Elem	35	589	593	17	601	1	17

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Location	# CLASSROOMS	Capacity <u>NOT</u> Stu Sta)	2002-03 CO-FTE	Actual Average 2002-03 Class size	Projected 2007-08 CO-FTE	New Rooms to be added (removed)	Projected Average 2007-08 Class size
Starkey Elem	38	687	712	19	722		19
Sunset Hills Elem (replacement)	28	484	597	21	605	31	10
Sutherland Elem	34	629	739	22	750		22
Tarpon Springs Elem	37	640	697	19	707		19
Tarpon Springs Fund Elem (replace)	12	144	285	24	289	12	12
Tyrone Elem	46	902	630	14	639	(6)	16
Walsingham Elem	44	776	685	16	695		16
Westgate Elem	37	696	776	21	787	3	20
Woodlawn Elem	35	627	704	20	714		20
Azalea Middle	61	1,264	981	16	995		16
Bay Point Middle	56	1,179	1,341	24	1360		24
Carwise Middle	56	1,206	1,447	26	1468		26
Cleanwater Disc Middle	31	612	392	13	398		13
Coachman Fund Middle	24	494	541	23	549		23
Dunedin Highland Middle (replace)	48	904	1,179	25	1196	61	11
John Hopkins Middle	63	1,159	1,467	23	1488		24
Kennedy Middle	54	816	1,242	23	1260	8	20
Largo Middle	56	1,154	1,550	28	1572		28
Lealman Disc Middle (replacement)	5	-	408	82	414	18	18
Madeira Beach Middle	53	1,025	1,241	23	1259		24
Meadowlawn Middle (replacement)	59	1,080	1,199	20	1216	51	11
Morgan Fitzgerald Middle	70	1,307	1,268	18	1286		18
North Ward IBIS	-	-	32		32		
Norwood Secondary	-	-	70		71		
Oak Grove Middle (replacement)	57	957	1,285	23	1303	53	12
Osceola Middle	57	1,239	1,187	21	1204		21
Palm Harbor Middle	66	1,257	1,412	21	1432		22
Pinellas Park Middle	72	1,155	1,475	20	1496		21
Riviera Middle	61	1,241	1,232	20	1250		20
Safety Harbor IBIS	10	164	53	5	54		5
Safety Harbor Middle (replacement)	68	1,278	1,375	20	1395	59	11
Seminole Middle	58	1,008	1,240	21	1258	15	17
Southside Fund Middle	1	-	645	645	654		654
Tarpon Springs Middle	67	1,072	1,727	26	1752		26
Tyrone Middle	57	945	1,151	20	1167	20	15
Boca Ciega High	84	1718	2014	24	2043	17	20
Cleanwater High	82	1,950	2,192	27	2223		27
Countryside High	106	2,133	1,929	18	1956	(10)	20
Dixie Hollins High	99	2,017	1,744	18	1769		18
Dunedin High	79	1,773	1,849	23	1875		24
East Lake High	88	2,046	2,206	25	2237		25
Gibbs High(replacement)	86	1,800	2,094	24	2124	103	11
Lakewood High	67	1,631	1,610	24	1633		24
Largo High	101	2,097	1,894	19	1921		19
Northeast High	80	1,887	2,096	26	2126		27
Osceola High	62	1,489	1,354	22	1373		22
Palm Harbor Univ High	101	1,573	2,304	23	2337	20	19
Pinellas Park High	103	2,128	2,229	22	2261	4	21
Seminole High	82	2,003	2,037	25	2066		25
St Petersburg High	102	2,233	2,264	22	2296		23
Tarpon Springs High	84	1,802	1,732	21	1757		21
Calvin Hunsinger Exceptional	32	194	125	4	127	8	3
Disston Gifted Program	3	27	13	4	13		4
Hamilton Disston SED Center	31	200	151	5	153		5
Nina Harris Exceptional	39	550	262	7	266		7
Oldsmar Community	10	-	-	-	0		-
Paul B Stephens ESE (replacement)	34	291	228	7	231	23	4
Pinellas Vo-Tech	84	1,070	98	1	99		1
Richard Sanders (replacement)	33	340	161	5	163	24	3
St Pete Vo-Tech	103	1,899	54	1	0		-
Tomlinson Adult Center	21	616	-	-	55		3
Seminole Vocational Center	27	225	245	9	248		9
2b2e. PINELLAS Total	5,793	105,997	109,873	District Avg 19	111,435	589	District Avg 17

2b2f. The number and percentage of district students (CO-FTE) planned to be educated in relocatable facilities during each year.
Please see attached explanation of work plan for additional details

Site		2003-04	2004-05	2005-06	2006-07	2007-08	5 YEAR AVERAGE
Anona Elementary	4	80	80	80	80	80	80
Azalea Elementary	3	51	51	51	51	51	51
Bauder Elementary	8	168	168	168	0	0	101
Bay Point Elementary	3	58	58	58	58	58	58
Bear Creek Elementary	4	90	90	90	90	90	90
Belcher Elementary	3	53	53	53	53	53	53
Belleair Elementary	4	64	64	64	64	64	64
Blanton Elementary	19	220	168	168	168	168	178
Boca Ciega High	13	312	312	312	312	0	250

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Site		2003-04	2004-05	2005-06	2006-07	2007-08	5 YEAR AVERAGE
Brooker Creek Elementary	10	76	76	76	76	76	76
Calvin Hunsinger ESE Center	2	217	217	217	217	217	217
Clearview Elementary	11	217	217	217	217	217	217
Clearwater High	1	27	27	27	27	27	27
Cross Bayou Elementary	5	70	70	70	0	0	42
Curlew Creek Elementary	5	103	103	103	103	103	103
Curtis Fundamental Elementary	2	48	48	48	48	48	48
Cypress Woods Elementary	8	137	0	0	0	0	27
Dunedin Elementary	2	37	37	37	0	0	22
Dunedin High	4	94	94	94	94	94	94
Eisenhower Elementary	1	21	21	21	21	21	21
Fairmount Park Elementary	2	0	0	0	0	0	-
Forest Lakes Elementary	1	21	21	21	21	21	21
Frontier Elementary	1	21	21	21	21	21	21
Fuguitt Elementary	1	20	20	20	20	20	20
Gibbs High	2	51	51	0	0	0	20
Gulf Beaches Elementary	2	37	37	37	37	37	37
Harris Tips Center	2	0	0	0	0	0	-
High Point Elementary	12	210	210	210	210	210	210
John Hopkins Middle	12	279	279	279	279	279	279
Kennedy Middle	17	391	391	391	0	0	235
Kings Highway Elementary	2	34	34	34	34	34	34
Lakeview Fundamental Elementary	1	20	20	20	20	20	20
Lakewood Elementary	3	51	51	51	51	51	51
Lakewood High	1	24	24	24	24	24	24
Largo High	2	38	38	38	38	38	38
Lealman Ave Elementary	5	85	85	85	85	85	85
Leila Davis Elementary	3	60	60	60	60	60	60
Lealman Intermediate	5	408	408	0	0	0	163
Lynch Elementary	9	156	156	0	0	0	62
Madeira Beach Elementary	8	125	125	125	125	125	125
McMullen Booth Elementary	3	54	54	54	54	54	54
Meadowlawn Middle	3	60	60	60	60	60	60
Melrose Elementary	9	147	147	147	147	147	147
Mildred Helms Elementary	5	99	99	99	99	99	99
Mt. Vernon Elementary	8	147	147	147	0	0	88
North Shore Elementary	6	109	109	109	109	109	109
North Ward Elementary	1	148	148	148	148	148	148
Northeast High	4	105	105	105	105	105	105
Northwest Elementary	2	42	42	42	42	42	42
Oak Grove Middle	7	158	158	0	0	0	63
Oakhurst Elementary	2	41	41	41	41	41	41
Orange Grove Elementary	5	103	103	103	0	0	62
Osceola High	1	22	22	22	22	22	22
Osceola Middle	2	42	42	42	42	42	42
Palm Harbor Elementary	5	98	98	98	0	0	59
Palm Harbor University High	28	639	639	639	302	302	504
Palm Harbor Middle	5	107	107	66	66	66	82
Pinellas Central Elementary	5	121	121	121	121	121	121
Pinellas Park Elementary	7	115	115	115	115	115	115
Pinellas Park Middle	4	94	94	94	94	94	94
Ponce De Leon Elementary	6	114	114	114	114	114	114
PTEC Clearwater VO - Ed.	2	65	65	65	65	65	65
PTEC St. Pete. VO - Ed..	1	17	17	17	17	17	17
Ridgecrest Elementary	2	43	43	43	43	43	43
Rawlings Elementary	2	38	38	38	38	38	38
Rio Vista Elementary	15	246	246	246	246	246	246
Riviera Middle	6	121	121	121	121	121	121
Safety Harbor Elementary	8	133	133	133	133	133	133
Safety Harbor Middle	16	282	282	282	121	121	218
San Jose Elementary	4	58	58	58	58	0	46
Sandy Lane Elementary	3	58	58	58	58	58	58
Sawgrass Elementary	6	147	147	147	147	147	147
Seminole Elementary	5	109	109	109	109	109	109
Seminole Vo-Ed Center	8	73	73	73	73	73	73
Seventy Fourth Street Elementary	1	16	16	16	16	0	13
Sexton Elementary	8	150	150	150	150	150	150
Shore Acres Elementary	6	107	0	0	0	0	21

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Site		2003-04	2004-05	2005-06	2006-07	2007-08	5 YEAR AVERAGE
Skycrest Elementary	17	329	329	329	329	329	329
Skyview Elementary	4	80	80	80	80	0	64
South Ward Elementary	1	330	330	330	330	330	330
Southern Oak Elementary	2	34	34	34	34	34	34
Southside Fundamental Middle	1	0	0	0	0	0	-
St. Petersburg High	6	133	133	133	133	133	133
Starkey Elementary	4	75	75	75	75	75	75
Sunset Hills Elementary	9	171	171	0	0	0	68
Sutherland Elementary	2	43	0	0	0	0	9
Tarpon Spring Elementary	7	136	136	136	0	0	82
Tarpon Springs Fund. Elementary	4	95	0	0	0	0	19
Tarpon Spring High	3	61	61	61	61	61	61
Tarpon Springs Middle	11	284	284	284	284	284	284
Tyrone Elementary	1	14	14	14	0	0	8
Tyrone Middle	15	303	303	303	0	0	182
Walsingham Elementary	2	32	32	32	32	32	32
Westgate Elementary	2	42	42	42	0	0	25
Woodlawn Elementary	1	22	22	22	22	22	22
2b2f1	PINELLAS Total students in relocatables by year	10,586	10,152	9,167	7,160	6,694	8,752
2b2f2	PINELLAS Total number of CO-FTE students projected by year	111,324	111,512	111,653	111,745	111,663	111,579
2b2f3	PINELLAS Percent in relocatables by year	10%	9%	8%	6%	6%	8%

2b2g. Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

2b2h. Projects for which capital outlay and debt service funds accruing under s. 9(d), Art. XII of the State Constitution are to be used shall be identified separately in priority order on a project priority list within the district facilities work program.

Projects to be implemented with CO & DS funds in ranked order:

Project Description:

Campbell Park Elementary
Gulfport Elementary

2b3 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.

2001 State-wide totals - Gross Sq Ft per student station: Elem low 96, avg 127, high 247; Middle low 107, avg 178, high 329; High School low 120, avg 143, high 182

2001 State-wide totals - Cost per student station: Elem low 11,269, avg 15,778, high 23,876; Middle low 15,083 avg 25,712, high 50,508; High School low 14,229, avg 21,749, high 31,693

2b3a.	2003-04 Year Project Description	Type of School (new schools only) Others=0 Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3	2003-04	2003-04	2003-04	2003-04	2003-04 Projected
			PLANNED COST	Student Stations	Gross Sq. Ft	GSF/per StuSta	COST/per StuSta
	Bayside Sr (New)	3	15,000,000				
	Sanderlin Elem(C) (New)	1	12,516,500	772	90,136	117	16,213
	Jamerson Elem(D) (New)	1	13,762,000	772	90,136	117	17,826
	Fairmount Park Elem (Replacement)	1	13,040,000	788	86,137	109	16,548
	Campbell Park Elem (Replacement)	1	13,393,000	772	90,136	117	17,348
	Gulfport Elem (Replacement)	1	13,413,000	800	96,248	120	16,766
	Thurgood Marshall Mid(BB) (New)	2	25,037,000	1,118	163,894	147	22,394
	Gibbs Sr (Replacement)	3	52,412,764	2,554	339,004	133	20,522
	Stephens ESE Ctr (Replacement)	3	17,175,000	236	94,772	402	72,775
	Meadowlawn Md (Replacement)	2	21,937,000	1,377	186,645	136	15,931
	Dunedin Highland Md (Replacement)	2	22,362,472	1,656	176,375	107	13,504
	Sanders ESE Ctr (Replacement)	3	12,312,000	246	98,658	401	50,049
	Lake St. George Elem, Plan, Const		6,695,821	60	27,952	466	111,597
	Shore Acres Elem (Replacement)	1	13,655,778	735	98,312	134	18,579
	Sunset Hills Elem (Replacement)	1	14,138,224	772	90,136	117	18,314
	Eisenhower Elem, Plan, Const		6,909,400	25	31,445	1,258	276,376
	Oak Grove Md (Replacement)	2	25,080,000	1,375	178,294	130	18,240
	Tarpon Springs Fund El (Replaceme	1	5,340,000	312	40,468	130	17,115
	Safety Harbor Md (Replacement)	2	24,622,350	1,650	187,073	113	14,923
	Lealman Intermediate (Replacement)	2	8,816,500	456	72,756	160	19,334
2b3a.	PINELLAS Total 2003-04		337,618,809	16,476	2,238,577	136	20,492

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2b3b.	2004-2005 Year	Type of School (new schools only)	2004-05	2004-05	2004-05	2004-05	2004-05 Projected
	Project Description	Others=0 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	COST/per StuSta
	Hunsinger ESE Ctr, Plan, Const		2,964,920	233	18,225	78	12,725
	Bauder Elem, Plan,Const,Furn,Tech		7,038,790	11	62,763	5,706	639,890
	Tyrone Md, Plan, Construct		5,175,242	202	148,366	734	25,620
	Cross Bayou Elem, Plan, Construct		3,081,225	6	69,514	11,586	513,538
	Palm Harbor Elem, Plan, Const		3,498,125	20	27,255	1,363	174,906
	Boca Ciega Sr, Plan, Construct		15,792,763	422	80,659	191	37,424
2b3b	PINELLAS Total 2004-05		37,551,065	894	406,780	455	42,003
2b3c.	2005-2006 Year	Type of School (new schools only)	2005-06	2005-06	2005-06	2005-06	2005-06 Projected
	Project Description	Others=0 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	COST/per StuSta
	Palm Harbor Univ Sr, Plan, Const		6,391,260	440	41,281	94	14,526
	Pinellas Central Elem,Plan,Cons,Fur		2,913,574	174	102,918	591	16,745
	Kennedy Md, Plan, Const, Furn, Tech		8,776,322	152	81,573	537	57,739
	Mount Vernon El,Plan,Furn,Equip		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,Eq,Tech		5,998,093	104	63,398	610	57,674
	Seminole Md, Plan, Const, Furn		7,152,405	292	87,089	298	24,495
2b3c	PINELLAS Total 2005-06		36,529,828	1,259	453,784	360	29,015
2b3d.	2006-2007 Year	Type of School (new schools only)	2006-07	2006-07	2006-07	2006-07	2006-07 Projected
	Project Description	Others=0 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	COST/per StuSta
	None		-	-	-		
2b3d.	PINELLAS Total 2006-07		-	-	-		
2b3e	2007-2008 Year	Type of School (new schools only)	2007-08	2007-08	2007-08	2007-08	2007-08 Projected
	Project Description	Others=0 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	COST/per StuSta
	None		-	-	-		
2b3e	PINELLAS Total 2007-08		-	-	-		
2b3f	PINELLAS 5-Year Total		411,699,702	18,629	3,099,141		

PINELLAS SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

2b4 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.

	2003-04 Actual Budget	2004-05 Projected	2005-06 Projected	2006-07 Projected	2007-08 Projected	5 YEAR TOTAL
<i>The Millage 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>	94,499,121	98,279,086	102,210,249	105,787,608	109,490,174	510,266,238
<i>Value of the portion of the 2-Mills <u>ACTUALLY</u> levied.</i>	94,499,121	98,279,086	102,210,249	105,787,608	109,490,174	510,266,238
<i>less amount used to purchase/lease school busses</i>	4,203,043	3,715,979	3,799,979	3,883,979	3,883,979	19,486,959
<i>less amount used to purchase Bus Services & Storage Facilities</i>	3,750,000	-	-	-	-	3,750,000
<i>less amount transferred to operating budget for maintenance/repair</i>	-	-	-	-	-	-
<i>less amount used for maintenance/repair</i>	6,730,277	8,781,453	7,701,502	7,756,293	7,650,000	38,619,525
<i>less amount used to purchase capital outlay equipment</i>	6,137,816	1,845,000	1,913,500	1,977,500	1,997,500	13,871,316
<i>less amount transferred to operating budget for instructional equipment</i>	7,400,000	7,250,000	7,540,000	7,550,000	7,550,000	37,290,000
<i>less amount used to correct environmental problems</i>	3,570,000	6,800,000	7,080,000	7,260,000	7,260,000	31,970,000
<i>less amount transferred to operating budget for salaries</i>	1,568,000	1,610,000	1,652,000	1,694,000	1,694,000	8,218,000
<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>	2,480,000	4,600,000	4,720,000	4,840,000	4,840,000	21,480,000
<i>less amount used to purchase relocatables</i>	1,004,000	1,028,000	944,000	968,000	968,000	4,912,000
<i>less amount used for mandated relocatables</i>	1,000,000	1,800,000	1,600,000	1,600,000	1,600,000	7,600,000
<i>less amount used for community education program</i>	7,000,000	-	-	-	-	7,000,000
<i>less amount used to purchase elementary school play areas</i>	750,000	-	-	-	-	750,000
<i>less amount used to purchase gender equity playfields</i>	127,500	139,823	365,533	217,671	238,087	1,089,135
Net available 2-mills to construct new stu stations & core facilities	48,778,485	60,708,831	64,893,735	68,040,165	71,808,087	314,229,303
P E C O New Construction	3,076,017	3,662,839	4,068,821	4,108,221	4,201,031	19,116,929
P E C O Maintenance Dollars	7,700,110	4,318,547	6,498,498	6,893,707	7,000,000	32,410,862
C O & D S Bond Proceeds received on 20 March 1998	800,000	950,000	1,100,000	1,200,000	1,200,000	5,250,000
C O & D S maximum potential bond proceeds	-	-	-	-	-	-
Proceeds from 1/2 cent sales surtax authorized	-	-	-	-	-	-
Proceeds from a s.237 loan	-	-	-	-	-	-
Proceeds from local governmental infra sales surtax(Penny for Pinellas)	6,500,000	-	-	-	-	6,500,000
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	-	-	-	-	-	-
Effort Index Grants	-	-	-	-	-	-
Classrooms for Kids	17,895,617	-	-	-	-	17,895,617
District Equity Recognition	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
Impact fees received	-	-	-	-	-	-
Private donations	-	-	-	-	-	-
Grants from local governments or not-for-profit organizations	-	-	-	-	-	-
2b4 PINELLAS Total	84,750,229	69,640,217	76,561,054	80,242,093	84,209,118	395,402,711

2b5 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	2003-04 Actual Budget	2004-05 Projected	2005-06 Projected	2006-07 Projected	2007-08 Projected	5 YEAR TOTAL
Bayside Sr, Plan, Const		6,500,000	-	-	-	-	6,500,000
Sanderlin Elem(C), Furn, Tech	772	86,500	-	-	-	-	86,500
Jamerson Elem(D), Furn, Tech	772	90,000	-	-	-	-	90,000
Fairmount Park Elem, Furn, Tech	788	90,000	-	-	-	-	90,000
Campbell Park Elem, Furn, Tech	772	663,000	-	-	-	-	663,000
Gulfport Elem, Furn, Equip, Tech	800	653,000	-	-	-	-	653,000
Thurgood Marshall Mid(BB),Const	1,118	3,272,000	-	-	-	-	3,272,000
Gibbs Sr, Constr, Furn, Equip, Tech	2,554	8,871,500	8,723,500	-	-	-	17,595,000
Stephens ESE Ctr,Furn,Equip,Tech	236	981,150	-	-	-	-	981,150
Meadowlawn Md, Furn, Equip, Tech	1,377	144,800	-	-	-	-	144,800
Sanders ESE Ctr, Furn, Equip, Tech	246	26,150	-	-	-	-	26,150
Dunedin Highland Md,Const,Furn,Tech	1,656	7,548,100	-	-	-	-	7,548,100
Lake St. George Elem,Furn,Equip,Tech	60	201,650	-	-	-	-	201,650
Shore Acres Elem,Const,Furn,Tech	735	954,300	-	-	-	-	954,300
Sunset Hills Elem, Furn, Equip, Tech	772	522,880	-	-	-	-	522,880
Eisenhower Elem, Furn, Equip, Tech	25	438,900	-	-	-	-	438,900
Oak Grove Md,Const,Furn,Tech	1,375	10,322,050	11,524,900	-	-	-	21,846,950
Tarpon Springs Fund Elem,Const,Furn	312	1,114,250	-	-	-	-	1,114,250
Druid Complex, Plan, Construct	0	292,915	-	-	-	-	292,915
Safety Harbor Md, Plan,Const,Furn,Tech	1,650	15,908,845	-	-	-	-	15,908,845
Lealman Intermediate, Plan	456	700,000	8,116,500	-	-	-	8,816,500
Countryside Sr,Plan,Const,Fur,Tech	-214	-	1,250,000	6,436,000	4,557,897	-	12,243,897

PINELLAS SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

Project Description	Student Stations	2003-04 Actual Budget	2004-05 Projected	2005-06 Projected	2006-07 Projected	2007-08 Projected	5 YEAR TOTAL
Hunsinger ESE Ctr, Plan, Const	233	-	690,000	2,274,920	-	-	2,964,920
Bauder Elem, Plan,Const,Furn,Tech	11	-	1,940,000	5,098,790	-	-	7,038,790
Tyrone Elem, Plan,Const,Furn,Tech	-402	-	675,000	3,403,672	-	-	4,078,672
Orange Grove Elem,Plan,Const, Furn	-5	-	560,000	2,703,177	-	-	3,263,177
Tyrone Md, Plan, Construct	202	-	690,000	4,485,242	-	-	5,175,242
Cross Bayou Elem, Plan, Construct	6	-	230,000	1,997,625	-	-	2,227,625
Palm Harbor Elem, Plan, Const	20	-	460,000	3,038,125	-	-	3,498,125
Boca Ciega Sr, Plan, Construct	422	-	690,000	10,015,863	4,831,100	255,800	15,792,763
Palm Harbor Univ Sr, Plan, Const	440	-	-	828,000	5,324,860	238,400	6,391,260
Pinellas Central Elem,Plan,Cons,Fur	174	-	-	734,050	2,179,524	-	2,913,574
Kennedy Md, Plan, Const, Furn, Tec	152	-	-	908,000	7,653,372	214,950	8,776,322
Mount Vernon El,Plan,Furn,Equip	31	-	-	3,211,356	-	-	3,211,356
Westgate Elem, New Cons, Rmdl	66	-	-	2,086,818	-	-	2,086,818
Southern Oak El,Rmdl,FHS/ADA	-94	-	-	1,611,987	-	-	1,611,987
Pinellas Park Sr,Plan,Furn,Eq,Tech	104	-	-	1,416,000	4,582,093	-	5,998,093
Kings Highway El, Constr, Rmdl	-197	-	-	1,416,000	3,222,025	-	4,638,025
Seventy-Forth St Elem, Plan	-244	-	-	491,000	2,252,037	-	2,743,037
Garrison-Jones Elem, Plan	-20	-	-	1,465,312	-	-	1,465,312
Dunedin Elem,Plan,Const,Furn,Tech	-49	-	-	-	6,726,649	-	6,726,649
San Jose Elem,Plan,Const,Fur,Tec	-113	-	-	-	9,063,052	336,050	9,399,102
Skyview Elem,Plan,Const,Furn,Tech	-18	-	-	-	7,660,000	2,891,700	10,551,700
Seminole Md, Plan, Const, Furn	292	-	-	1,089,623	3,406,832	155,950	4,652,405
2b5. PINELLAS Total	17,273	59,381,990	35,549,900	54,711,560	61,459,441	4,092,850	215,195,741

2b6 Schedule of options for generation of additional revenues by the district for expenditure on projects identified in the district facilities work program which are not funded under paragraph 5 above. Additional anticipated revenues may include SIT Program awards and Classrooms First funds.

	2003-04 Actual Budget	2004-05 Projected	2005-06 Projected	2006-07 Projected	2007-08 Projected	5 YEAR TOTAL
SIT Program awards	-	-	-	-	-	-
Other (specify)	-	-	-	-	-	-
2b6. PINELLAS Total	-	-	-	-	-	-

2b7 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	2003-04 Actual Budget	2004-05 Projected	2005-06 Projected	2006-07 Projected	2007-08 Projected	5 YEAR TOTAL
-	-	-	-	-	-	-	-
2b7 PINELLAS Total	-	-	-	-	-	-	-

NOTE: If the sum of the totals in paragraphs 2b5. and 2b7. above DO NOT equal the total in paragraph 2b2. above, the message "Check Totals" appears.
-- They should balance !!

	2003-04	2004-05	2005-06	2006-07	2007-08	5 YEAR TOTAL
This row is for "Checking and Balancing" only						

PINELLAS SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

PINELLAS SCHOOL DISTRICT - - FACILITIES TEN (10) - YEAR LONG RANGE PLAN

2b1 A schedule of major repair and renovation projects projected to maintain the educational plant and ancillary facilities of the district for the next 5 years beyond the above 5-year work plan. (years 6-10)

Project	Location	2008/09 - 2012/13 Projected Cost	5 YEAR TOTAL
INFRASTRUCTURE	Various	39,114,969	39,114,969
PORTABLE REHAB	Various	538,774	538,774
FIRE/HEALTH/SAFETY	Various	4,994,432	4,994,432
HVAC	Various	4,288,638	4,288,638
ROOFS & COVERED WALKS	Various	5,376,961	5,376,961
DRAINAGE	Various	3,024,137	3,024,137
PAVING	Various	1,689,055	1,689,055
PAINTING	Various	8,620,379	8,620,379
SITES & GROUNDS	Various	3,440,770	3,440,770
FIRE ALARM / INTERCOM	Various	1,610,933	1,610,933
CEILING & LIGHTS	Various	5,131,819	5,131,819
FLOOR COVERING	Various	3,814,518	3,814,518
PLUMBING	Various	7,014,833	7,014,833
RESTROOM RENOVATIONS	Various	6,131,244	6,131,244
EPA	Various	5,387,737	5,387,737
STAGE & GYM FLOORS	Various	371,754	371,754
SPECTATOR SEATING	Various	689,630	689,630
WINDOW REPLACEMENT	Various	5,938,363	5,938,363
ELECTRICAL DISTRIBUTION	Various	4,518,964	4,518,964
CASEWORK	Various	2,317,373	2,317,373
FLAMMABLE STORAGE	Various	204,734	204,734
RE-KEY	Various	296,326	296,326
TECHNOLOGY/TV DISTRIBUTION	Various	107,755	107,755
STUDENT LOCKERS	Various	1,535,505	1,535,505
OVERHEAD	Various	20,742,786	20,742,786
2b1 PINELLAS Total		136,902,390	136,902,390

2b2 A schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the above 5-year work plan.

Project Description	Location - Community, quadrant, or other general location	2008/09 - 2012/13 Projected Cost	5 YEAR TOTAL
Belleair Elem, Renov	North County	3,343,250	3,343,250
Lynch Elem, Construction	South County	6,133,913	6,133,913
Palm Harbor Md, Construction	North County	3,880,125	3,880,125
Rio Vista Elem, Construction	South County	4,347,000	4,347,000
Belcher Elem, Construction	North County	7,192,663	7,192,663
Sutherland Elem, Construction	North County	3,325,063	3,325,063
Tarpon Springs Elem, Construction	North County	7,046,938	7,046,938
Curlew Creel Elem, Construction	North County	3,906,525	3,906,525
Davis Elem, Construction	North County	7,920,688	7,920,688
Osceola Md, Construction	South County	3,710,513	3,710,513
Blanton Elem, Construction	South County	4,523,063	4,523,063
Riviera Md, Construction	South County	31,250,000	31,250,000
Dunedin Elem, Construction	North County	15,000,000	15,000,000
High Point Elem, Construction	North County	15,000,000	15,000,000
New North County Md, Construct	North County	31,250,000	31,250,000
Clearview Elem, Renovate	South County	2,873,823	2,873,823
Azalea Elem, New Constr, Remdl	South County	2,293,641	2,293,641
Curtis Fundamental El, New Contr	North County	3,835,023	3,835,023
Madeira Beach El, New Constr	South County	4,098,141	4,098,141
Madeira Beach Md, New Constr	South County	3,908,901	3,908,901
Osceola High, Renov, Remodl	South County	8,356,493	8,356,493
Carwise Md, New Constr	North County	2,053,416	2,053,416
Oldsmar Elem, New Constr	North County	2,196,894	2,196,894
Sawgrass Lakes El, New Constr	South County	1,342,427	1,342,427
Disston SED, New Construction	South County	5,097,963	5,097,963
Tarpon Springs Md, New Constr	North County	4,894,545	4,894,545
Bardmoor Elem, New Constr	South County	11,600,853	11,600,853
Ponce De Leon Elem, New Constr	North County	8,291,238	8,291,238
Coachman Fund Md, New Constr	North County	3,817,284	3,817,284
Pinellas Park Elem, Site, Maint	South County	1,422,000	1,422,000

PINELLAS SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

Project Description	Location - Community, quadrant, or other general location	2008/09 - 2012/13 Projected Cost	5 YEAR TOTAL
Mildred Helms Elem, New Constr	North County	5,098,209	5,098,209
Northwest Elem, Remodel	South County	1,288,841	1,288,841
Fuguitt Elem, Site, New Constr	South County	1,704,102	1,704,102
Safety Harbor El, New Constr	North County	3,537,798	3,537,798
Gulf Beaches El, New Constr	South County	1,932,161	1,932,161
Clearwater Inter, New Constr	North County	1,281,900	1,281,900
Lealman Elem, Remodel	South County	2,793,008	2,793,008
Seminole Vo-Ed, New Constr	South County	11,480,690	11,480,690
Highland Lakes Elem, New Constr	North County	1,415,783	1,415,783
Lakewood High, New Constr	South County	5,282,259	5,282,259
Lakeview Fundamental El, Renov	South County	4,368,297	4,368,297
Safety Harbor Sec, Renov	North County	3,091,209	3,091,209
PTEC St Pete, Site Maint	South County	1,174,200	1,174,200
Bay Vista Elem, Remdl, Maint	South County	3,956,040	3,956,040
2b2 PINELLAS Total		262,316,877	262,316,877

2b2a. Locations, capacities, and planned utilization rates of future educational facilities of the district. (Include both permanent and relocatable facilities)

Grade Level Projections	FISH Satisfactory Student Stations	Actual 2003-04 FISH Capacity	Actual 2002-03 CO-FTE	Actual 2003-04 Utilization	03/04 - 12/13 New Stu Capacity to be added or removed	Projected 2012- 13 CO-FTE	Projected 2012-13 Utilization
Elementary - Pinellas Totals	47,789	47,789	49,848	104%	5,411	51,803	97%
Middle - Pinellas Totals	25,031	22,516	27,140	121%	3,984	28,205	106%
High - Pinellas Totals	31,853	30,280	31,548	104%	3,295	32,786	98%
Other - ESE, etc	4,859	5,412	1,337	25%	(1,847)	1,389	39%
2b2a. PINELLAS Total	109,532	105,997	109,873	104%	10,843	114,183	98%

2b2b Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the next 5 year period beyond the 5-year work plan above.

New North County Middle School

2b2g. Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the next 5 year period beyond the 5-year plan above.

None

PINELLAS SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

PINELLAS SCHOOL DISTRICT - - FACILITIES TWENTY (20) - YEAR LONG RANGE PLAN

2b1 A schedule of major repair and renovation projects projected to maintain the educational plant and ancillary facilities of the district for the 11 thru 20 out years.

Project	Location	2013/14-2022/23 Projected Cost	Annual Average Cost	10 YEAR TOTAL
INFRASTRUCTURE	Various	94,325,464	9,432,546	94,325,464
PORTABLE REHAB	Various	1,299,249	129,925	1,299,249
FIRE/HEALTH/SAFETY	Various	12,044,036	1,204,404	12,044,036
HVAC	Various	10,342,021	1,034,202	10,342,021
ROOFS & COVERED WALKS	Various	12966503.12	1,296,650	12,966,503
DRAINAGE	Various	7,292,684	729,268	7,292,684
PAVING	Various	4,073,145	407,315	4,073,145
PAINTING	Various	20,787,981	2,078,798	20,787,981
SITES & GROUNDS	Various	8,297,393	829,739	8,297,393
FIRE ALARM / INTERCOM	Various	3,884,754	388,475	3,884,754
CEILING & LIGHTS	Various	12,375,345	1,237,534	12,375,345
FLOOR COVERING	Various	9,198,682	919,868	9,198,682
PLUMBING	Various	16,916,220	1,691,622	16,916,220
RESTROOM RENOVATIONS	Various	14,785,451	1,478,545	14,785,451
EPA	Various	12,992,488	1,299,249	12,992,488
STAGE & GYM FLOORS	Various	896,482	89,648	896,482
SPECTATOR SEATING	Various	1,663,038	166,304	1,663,038
WINDOW REPLACEMENT	Various	14,320,320	1,432,032	14,320,320
ELECTRICAL DISTRIBUTION	Various	10,897,449	1,089,745	10,897,449
CASEWORK	Various	5,588,329	558,833	5,588,329
FLAMMABLE STORAGE	Various	493,715	49,371	493,715
RE-KEY	Various	714,587	71,459	714,587
TECHNOLOGY/TV DISTRIBUTION	Various	259,850	25,985	259,850
STUDENT LOCKERS	Various	3,702,859	370,286	3,702,859
OVERHEAD	Various	50,021,079	5,002,108	50,021,079
2b1 PINELLAS Total		330,139,123		330,139,123

2b2 A schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the 11 thru 20 out years.

Project Description	Location - Community, quadrant, or other general location	2013/14-2022/23 Projected Cost	10 YEAR TOTAL
Anona Elem, Construction	North County	15,000,000	15,000,000
Rawlings Elem, Construction	South County	10,000,000	10,000,000
North Shore Elem, Construction	South County	10,000,000	10,000,000
Oakhurst Elem, Construction	South County	10,000,000	10,000,000
Plumb Elem, Construction	North County	10,000,000	10,000,000
Ridgecrest Elem, Construction	North County	10,000,000	10,000,000
Sandy Lane Elem, Construction	South County	10,000,000	10,000,000
Skycrest Elem, Construction	North County	15,000,000	15,000,000
Skyview Elem, Construction	South County	15,000,000	15,000,000
Woodlawn Elem, Construction	South County	10,000,000	10,000,000
Fitzgerald Md, Construction	South County	15,000,000	15,000,000
Pinellas Park Md, Construction	South County	25,000,000	25,000,000
Clearwater Sr, Construction	North County	60,000,000	60,000,000
East Lake Sr, Construction	North County	20,000,000	20,000,000
Largo Sr, Construction	North County	60,000,000	60,000,000
Seminole Sr, Construction	South County	20,000,000	20,000,000
St Pete Sr, Construction	South County	20,000,000	20,000,000
Tarpon Springs Sr, Construction	North County	20,000,000	20,000,000
Oldsmar Community, Renov	North County	5,000,000	5,000,000
PTEC Clearwater, Construction	North County	20,000,000	20,000,000
Tomlinson Adult Center, Renov	South County	10,000,000	10,000,000
2b2 PINELLAS Total		390,000,000	390,000,000

2b2a Locations, capacities, and planned utilization rates of future educational facilities of the district. (Include both permanent and relocatable facilities)

Grade Level Projections	FISH Satisfactory Student Stations	Actual 2003-04 FISH Capacity	Actual 2002-03 CO-FTE	Actual 2000-01 Utilization	13/14 - 22/23 New Stu Capacity to be added or removed	District Projected 2022- 23 CO-FTE	Projected 2022-23 Utilization
Elementary - Pinellas Totals	47,789	47,789	49,848	104%	7,511	52,671	95%
Middle - Pinellas Totals	25,031	22,516	27,140	121%	4,434	28,677	106%
High - Pinellas Totals	31,853	30,280	31,548	104%	4,420	33,334	96%
Other - ESE, etc	4,859	5,412	1,337	25%	(1,737)	1,413	38%

PINELLAS SCHOOL DISTRICT - - TENTATIVE FACILITIES WORK PROGRAM

PINELLAS SCHOOL DISTRICT - - WORKSHEET

2b2a	PINELLAS Total	109,532	105,997	109,873	104%	14,628	116,095	96%
2b2b	Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 thru 20 out years. None							
2b2g	Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years. None							

To the extent available, the tentative district facilities work program shall be based on information produced by the demographic, revenue, and education estimating conferences pursuant to 216.136.

Provision shall be made for public comment concerning the tentative district educational facilities plan.

The district school board shall coordinate with each affected local government to ensure consistency between the tentative district educational facilities plan and the local government comprehensive plans of the affected local governments during the development of the tentative district educational facilities plan.

The adopted district facilities work program shall:

Be a complete, balanced capital outlay financial plan for the district

Set forth the proposed commitments and planned expenditures of the district to address the educational facilities needs of its student

and to adequately provide for the maintenance of the educational plant and ancillary facilities, including safe access ways from neighborhoods to school

The first year of the adopted district facilities work program shall constitute the capital outlay budget required in s. 1013.61.

The adopted district educational facilities plan shall include the information required in subparagraphs (2) (b) 1., 2., and 3., based upon projects actually funded in the plan with the exception of the 10 and 20 year portions.

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 Department of Education, Office of Educational Facilities, 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 _____, 2003.

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