

**INTRODUCTION**

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

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

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

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

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$7,520,000	\$5,720,000	\$6,200,000	\$0	\$0	\$19,440,000
Total Project Costs	\$7,520,000	\$5,720,000	\$6,200,000	\$0	\$0	\$19,440,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** PINELLAS COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT** Dr Julie Janssen  
**CHIEF FINANCIAL OFFICER** Lansing Johansen  
**DISTRICT POINT-OF-CONTACT PERSON** Karen Coffey  
**JOB TITLE** Financial Reporting Analyst  
**PHONE NUMBER** 727 588-6171  
**E-MAIL ADDRESS** coffeyk@pcsb.org

# Expenditures

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$39,500,000	\$39,500,000	\$39,500,000	\$39,500,000	\$39,500,000	\$197,500,000

Locations:	49TH STREET BUS COMPOUND, ANONA ELEMENTARY, AREA 1 SUPERINTENDENT'S OFFICE, AZALEA ELEMENTARY, AZALEA MIDDLE, BARDMOOR ELEMENTARY, BAUDER ELEMENTARY, BAY POINT ELEMENTARY, BAY POINT MIDDLE, BAY VISTA FUNDAMENTAL ELEMENTARY, BAYSIDE HIGH, BEAR CREEK ELEMENTARY, BELCHER ELEMENTARY, BELLEAIR ELEMENTARY, BERNICE JOHNSON STUDENT SERVICES CENTER, BLANTON ELEMENTARY, BOCA CIEGA SENIOR HIGH, BROOKER CREEK ELEMENTARY, CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR, CAMPBELL PARK ELEMENTARY, CENTER FOR PROFESSIONAL EDUCATION, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL ELEMENTARY, CURTIS FUNDAMENTAL ELEMENTARY (OLD), CYPRESS WOODS ELEMENTARY, DISSTON GIFTED PROGRAM, DIXIE M HOLLINS SENIOR HIGH, DOUG JAMERSON ELEMENTARY, DRUID COMPLEX, DUNEDIN ELEMENTARY (NEW), DUNEDIN HIGHLAND MIDDLE, DUNEDIN SENIOR HIGH, EAST LAKE SENIOR HIGH, EISENHOWER ELEMENTARY, ENTERPRISE VILLAGE, GUS A. STAVROS INSTITUTE, EUCLID CENTER, FAIRMOUNT PARK ELEMENTARY, FOREST LAKES ELEMENTARY, FRONTIER ELEMENTARY, FUGUITT ELEMENTARY, GARRISON-JONES ELEMENTARY, GIBBS SENIOR HIGH, GULFPORT ELEMENTARY, HAMILTON DISSTON S E D CENTER, HARRIS TIPS CENTER, HIGH POINT ELEMENTARY (NEW), HIGH POINT ELEMENTARY (OLD), HIGH POINT SERVICE CENTER, HIGHLAND LAKES ELEMENTARY, JAMES SANDERLIN ELEMENTARY, JOHN HOPKINS MIDDLE, JOHN M SEXTON ELEMENTARY, JOSEPH L CARWISE MIDDLE, KENNEDY MIDDLE, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO MIDDLE, LARGO SENIOR HIGH, LEALMAN AVENUE ELEMENTARY, LEALMAN BUS COMPOUND, LEALMAN INTERMEDIATE, LEILA DAVIS ELEMENTARY, LYNCH ELEMENTARY, MADEIRA BEACH ELEMENTARY, MADEIRA BEACH MIDDLE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MAXIMO ELEMENTARY, MCMULLEN-BOOTH ELEMENTARY, MEADOWLAWN MIDDLE, MELROSE ELEMENTARY, MILDRED HELMS ELEMENTARY, MORGAN FITZGERALD MIDDLE, MOUNT VERNON ELEMENTARY, NEW HEIGHTS ELEMENTARY, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR MIDDLE, PALM HARBOR UNIVERSITY SENIOR HIGH, PASADENA FUNDAMENTAL ELEMENTARY, PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR, PERKINS ELEMENTARY, PINELLAS CENTRAL ELEMENTARY, PINELLAS COUNTY SCHOOL ADMINISTRATION BUILDING, PINELLAS PARK ELEMENTARY, PINELLAS PARK MIDDLE, PINELLAS PARK SENIOR HIGH, PINELLAS SECONDARY SCHOOL, PINELLAS VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, ROBINSON SCHOOL SERVICE CENTER, SAFETY HARBOR ELEMENTARY, SAFETY HARBOR MIDDLE, SAFETY HARBOR SECONDARY SCHOOL, SAN JOSE ELEMENTARY, SANDY LANE ELEMENTARY, SAWGRASS LAKE ELEMENTARY, SEMINOLE ELEMENTARY, SEMINOLE MIDDLE, SEMINOLE SENIOR HIGH, SEMINOLE VOCATIONAL EDUCATION CENTER, SEVENTY-FOURTH STREET ELEMENTARY, SHORE ACRES ELEMENTARY, SKYCREST ELEMENTARY, SKYVIEW ELEMENTARY, SOUTHERN OAK ELEMENTARY, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUTHERLAND ELEMENTARY, TARPON SPRINGS BUS GARAGE, TARPON SPRINGS ELEMENTARY, TARPON SPRINGS FUNDAMENTAL ELEMENTARY, TARPON SPRINGS MIDDLE, TARPON SPRINGS SENIOR HIGH, THURGOOD MARSHALL FUNDAMENTAL MIDDLE, TITLE ONE CENTER, TOMLINSON ADULT LEARNING CENTER, TYRONE ELEMENTARY, TYRONE MIDDLE, WALSHINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
<b>Sub Total:</b>	<b>\$39,500,000</b>	<b>\$39,500,000</b>	<b>\$39,500,000</b>	<b>\$39,500,000</b>	<b>\$39,500,000</b>	<b>\$197,500,000</b>

PECO Maintenance Expenditures	\$2,232,246	\$5,302,631	\$8,581,731	\$9,197,645	\$10,330,926	\$35,645,179
<b>1.50 Mill Sub Total:</b>	<b>\$45,252,754</b>	<b>\$42,182,369</b>	<b>\$38,903,269</b>	<b>\$38,287,355</b>	<b>\$37,154,074</b>	<b>\$201,779,821</b>

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Infrastructure	\$7,985,000	\$7,985,000	\$7,985,000	\$7,985,000	\$7,985,000	\$39,925,000

Locations	49TH STREET BUS COMPOUND, ANONA ELEMENTARY, AREA 1 SUPERINTENDENT'S OFFICE, AZALEA ELEMENTARY, AZALEA MIDDLE, BARDMOOR ELEMENTARY, BAUDER ELEMENTARY, BAY POINT ELEMENTARY, BAY POINT MIDDLE, BAY VISTA FUNDAMENTAL ELEMENTARY, BAYSIDE HIGH, BEAR CREEK ELEMENTARY, BELCHER ELEMENTARY, BELLEAIR ELEMENTARY, BERNICE JOHNSON STUDENT SERVICES CENTER, BLANTON ELEMENTARY, BOCA CIEGA SENIOR HIGH, BROOKER CREEK ELEMENTARY, CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR, CAMPBELL PARK ELEMENTARY, CENTER FOR PROFESSIONAL EDUCATION, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL ELEMENTARY, CURTIS FUNDAMENTAL ELEMENTARY (OLD), CYPRESS WOODS ELEMENTARY, DISSTON GIFTED PROGRAM, DIXIE M HOLLINS SENIOR HIGH, DOUG JAMERSON ELEMENTARY, DRUID COMPLEX, DUNEDIN ELEMENTARY (NEW), DUNEDIN HIGHLAND MIDDLE, DUNEDIN SENIOR HIGH, EAST LAKE SENIOR HIGH, EISENHOWER ELEMENTARY, ENTERPRISE VILLAGE, GUS A. STAVROS INSTITUTE, EUCLID CENTER, FAIRMOUNT PARK ELEMENTARY, FOREST LAKES ELEMENTARY, FRONTIER ELEMENTARY, FUGUITT ELEMENTARY, GARRISON-JONES ELEMENTARY, GIBBS SENIOR HIGH, GULFPORT ELEMENTARY, HAMILTON DISSTON S E D CENTER, HARRIS TIPS CENTER, HIGH POINT ELEMENTARY (NEW), HIGH POINT ELEMENTARY (OLD), HIGH POINT SERVICE CENTER, HIGHLAND LAKES ELEMENTARY, JAMES SANDERLIN ELEMENTARY, JOHN HOPKINS MIDDLE, JOHN M SEXTON ELEMENTARY, JOSEPH L CARWISE MIDDLE, KENNEDY MIDDLE, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO MIDDLE, LARGO SENIOR HIGH, LEALMAN AVENUE ELEMENTARY, LEALMAN BUS COMPOUND, LEALMAN INTERMEDIATE, LEILA DAVIS ELEMENTARY, LYNCH ELEMENTARY, MADEIRA BEACH ELEMENTARY, MADEIRA BEACH MIDDLE, MARJORIE KINNAN RAWLINGS ELEMENTARY, MAXIMO ELEMENTARY, MCMULLEN-BOOTH ELEMENTARY, MEADOWLAWN MIDDLE, MELROSE ELEMENTARY, MILDRED HELMS ELEMENTARY, MORGAN FITZGERALD MIDDLE, MOUNT VERNON ELEMENTARY, NEW HEIGHTS ELEMENTARY, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR MIDDLE, PALM HARBOR UNIVERSITY SENIOR HIGH, PASADENA FUNDAMENTAL ELEMENTARY, PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR, PERKINS ELEMENTARY, PINELLAS CENTRAL ELEMENTARY, PINELLAS COUNTY SCHOOL ADMINISTRATION BUILDING, PINELLAS PARK ELEMENTARY, PINELLAS PARK MIDDLE, PINELLAS PARK SENIOR HIGH, PINELLAS SECONDARY SCHOOL, PINELLAS VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, ROBINSON SCHOOL SERVICE CENTER, SAFETY HARBOR ELEMENTARY, SAFETY HARBOR MIDDLE, SAFETY HARBOR SECONDARY SCHOOL, SAN JOSE ELEMENTARY, SANDY LANE ELEMENTARY, SAWGRASS LAKE ELEMENTARY, SEMINOLE ELEMENTARY, SEMINOLE MIDDLE, SEMINOLE SENIOR HIGH, SEMINOLE VOCATIONAL EDUCATION CENTER, SEVENTY-FOURTH STREET ELEMENTARY, SHORE ACRES ELEMENTARY, SKYCREST ELEMENTARY, SKYVIEW ELEMENTARY, SOUTHERN OAK ELEMENTARY, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUTHERLAND ELEMENTARY, TARPON SPRINGS BUS GARAGE, TARPON SPRINGS ELEMENTARY, TARPON SPRINGS FUNDAMENTAL ELEMENTARY, TARPON SPRINGS MIDDLE, TARPON SPRINGS SENIOR HIGH, THURGOOD MARSHALL FUNDAMENTAL MIDDLE, TITLE ONE CENTER, TOMLINSON ADULT LEARNING CENTER, TYRONE ELEMENTARY, TYRONE MIDDLE, WALSHINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
<b>Total:</b>	<b>\$47,485,000</b>	<b>\$47,485,000</b>	<b>\$47,485,000</b>	<b>\$47,485,000</b>	<b>\$47,485,000</b>	<b>\$237,425,000</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$45,252,754	\$42,182,369	\$38,903,269	\$38,287,355	\$37,154,074	\$201,779,821
Maintenance/Repair Salaries	\$2,671,500	\$2,671,500	\$2,671,500	\$2,671,500	\$2,671,500	\$13,357,500
School Bus Purchases	\$370,353	\$370,353	\$370,353	\$370,353	\$0	\$1,481,412
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$17,881,900	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$93,881,900
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$2,269,674	\$0	\$0	\$0	\$0	\$2,269,674
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$8,200,000	\$8,200,000	\$8,200,000	\$8,200,000	\$8,200,000	\$41,000,000
Contingency	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
carry over	\$4,809,353	\$6,690,301	\$13,209,027	\$29,830,931	\$53,039,781	\$107,579,393
Safety initiative	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Instructional equipment transfer	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Site acquisition	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Local Expenditure Totals:</b>	<b>\$95,055,534</b>	<b>\$92,614,523</b>	<b>\$95,854,149</b>	<b>\$111,860,139</b>	<b>\$133,565,355</b>	<b>\$528,949,700</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$69,846,303,858	\$63,495,170,966	\$64,572,218,810	\$66,242,752,610	\$68,319,753,280	\$332,476,199,524
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$116,119,480	\$105,560,722	\$107,351,314	\$110,128,576	\$113,581,590	\$552,741,682
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$99,530,983	\$90,480,619	\$92,015,412	\$94,395,922	\$97,355,648	\$473,778,584
(5) Difference of lines (3) and (4)		\$16,588,497	\$15,080,103	\$15,335,902	\$15,732,654	\$16,225,942	\$78,963,098

### PECO Revenue Source

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

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$303,885	\$1,210,639	\$3,334,225	\$4,848,749
PECO Maintenance Expenditures		\$2,232,246	\$5,302,631	\$8,581,731	\$9,197,645	\$10,330,926	\$35,645,179
		<b>\$2,232,246</b>	<b>\$5,302,631</b>	<b>\$8,885,616</b>	<b>\$10,408,284</b>	<b>\$13,665,151</b>	<b>\$40,493,928</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$503,313	\$503,313	\$503,313	\$503,313	\$503,313	\$2,516,565

CO & DS Interest on Undistributed CO	360	\$41,238	\$41,238	\$41,238	\$41,238	\$41,238	\$206,190
		\$544,551	\$544,551	\$544,551	\$544,551	\$544,551	\$2,722,755

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009? No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0

Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$4,809,353	\$6,690,301	\$13,209,027	\$29,830,931	\$54,539,612
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$2,500,000</b>	<b>\$7,309,353</b>	<b>\$9,190,301</b>	<b>\$15,709,027</b>	<b>\$32,330,931</b>	<b>\$67,039,612</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$99,530,983	\$90,480,619	\$92,015,412	\$94,395,922	\$97,355,648	\$473,778,584
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$95,055,534)	(\$92,614,523)	(\$95,854,149)	(\$111,860,139)	(\$133,565,355)	(\$528,949,700)
PECO Maintenance Revenue	\$2,232,246	\$5,302,631	\$8,581,731	\$9,197,645	\$10,330,926	\$35,645,179
<b>Available 1.50 Mill for New Construction</b>	<b>\$4,475,449</b>	<b>(\$2,133,904)</b>	<b>(\$3,838,737)</b>	<b>(\$17,464,217)</b>	<b>(\$36,209,707)</b>	<b>(\$55,171,116)</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$544,551	\$544,551	\$544,551	\$544,551	\$544,551	\$2,722,755
PECO New Construction Revenue	\$0	\$0	\$303,885	\$1,210,639	\$3,334,225	\$4,848,749
Other/Additional Revenue	\$2,500,000	\$7,309,353	\$9,190,301	\$15,709,027	\$32,330,931	\$67,039,612
<b>Total Additional Revenue</b>	<b>\$3,044,551</b>	<b>\$7,853,904</b>	<b>\$10,038,737</b>	<b>\$17,464,217</b>	<b>\$36,209,707</b>	<b>\$74,611,116</b>
<b>Total Available Revenue</b>	<b>\$7,520,000</b>	<b>\$5,720,000</b>	<b>\$6,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,440,000</b>

**Project Schedules**

**Capacity Project Schedules**

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

Project Description	Location		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
Additional classrooms for class size	PALM HARBOR UNIVERSITY SENIOR HIGH	Planned Cost:	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	Yes
		Student Stations:	125	0	0	0	0	125	
		Total Classrooms:	5	0	0	0	0	5	
		Gross Sq Ft:	6,250	0	0	0	0	6,250	
Identify district relocatables	Location not specified	Planned Cost:	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
		Student Stations:	175	0	0	0	0	175	
		Total Classrooms:	7	0	0	0	0	7	
		Gross Sq Ft:	6,048	0	0	0	0	6,048	
Partial school rebuild	LYNCH ELEMENTARY	Planned Cost:	\$3,520,000	\$5,720,000	\$6,200,000	\$0	\$0	\$15,440,000	Yes
		Student Stations:	0	744	0	0	0	744	
		Total Classrooms:	0	-3	0	0	0	-3	
		Gross Sq Ft:	0	93,581	0	0	0	93,581	

<b>Planned Cost:</b>	<b>\$7,520,000</b>	<b>\$5,720,000</b>	<b>\$6,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,440,000</b>
<b>Student Stations:</b>	<b>300</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,044</b>
<b>Total Classrooms:</b>	<b>12</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>Gross Sq Ft:</b>	<b>12,298</b>	<b>93,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,879</b>

**Other Project Schedules**

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

Nothing reported for this section.

**Additional Project Schedules**

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



Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
ANONA ELEMENTARY	423	423	418	23	18	99.00 %	0	0	397	94.00 %	17
AZALEA ELEMENTARY	686	686	571	37	15	83.00 %	0	0	542	79.00 %	15
AZALEA MIDDLE	1,499	1,349	1,193	63	19	88.00 %	0	0	1,133	84.00 %	18
BARDMOOR ELEMENTARY	647	647	584	19	31	90.00 %	0	0	554	86.00 %	29
LARGO MIDDLE	1,123	1,011	1,045	49	21	103.00 %	0	0	992	98.00 %	20
BAUDER ELEMENTARY	798	798	736	17	43	92.00 %	0	0	698	87.00 %	41
BAY POINT ELEMENTARY	771	771	662	41	16	86.00 %	0	0	628	81.00 %	15
BAY POINT MIDDLE	1,585	1,427	1,264	66	19	89.00 %	0	0	1,200	84.00 %	18
BAY VISTA FUNDAMENTAL ELEMENTARY	619	619	643	33	19	104.00 %	0	0	610	99.00 %	18
BEAR CREEK ELEMENTARY	576	576	527	31	17	91.00 %	0	0	500	87.00 %	16
BELCHER ELEMENTARY	723	723	646	37	17	89.00 %	0	0	613	85.00 %	17
BELLEAIR ELEMENTARY	507	507	584	27	22	115.00 %	0	0	554	109.00 %	21
BLANTON ELEMENTARY	692	692	587	38	15	85.00 %	0	0	557	80.00 %	15
BOCA CIEGA SENIOR HIGH	2,025	1,924	1,717	81	21	89.00 %	0	0	1,629	85.00 %	20
CAMPBELL PARK ELEMENTARY	638	638	614	35	18	96.00 %	0	0	582	91.00 %	17
JOSEPH L CARWISE MIDDLE	1,475	1,328	1,303	62	21	98.00 %	0	0	1,237	93.00 %	20
CLEARVIEW AVENUE ELEMENTARY	468	468	400	24	17	85.00 %	0	0	0	0.00 %	0
PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR	307	307	213	30	7	69.00 %	0	0	202	66.00 %	7
CLEARWATER SENIOR HIGH	2,323	2,207	1,993	94	21	90.00 %	0	0	1,892	86.00 %	20
COUNTRYSIDE SENIOR HIGH	2,613	2,482	2,199	110	20	89.00 %	0	0	2,087	84.00 %	19
CROSS BAYOU ELEMENTARY	772	772	548	41	13	71.00 %	0	0	520	67.00 %	13
CURLEW CREEK ELEMENTARY	594	594	600	30	20	101.00 %	0	0	570	96.00 %	19

ROBINSON SCHOOL SERVICE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISSTON GIFTED PROGRAM	30	0	0	3	0	0.00 %	0	0	0	0.00 %	0
HAMILTON DISSTON S E D CENTER	299	299	125	29	4	42.00 %	0	0	119	40.00 %	4
LEILA DAVIS ELEMENTARY	857	857	759	28	27	89.00 %	0	0	720	84.00 %	26
DIXIE M HOLLINS SENIOR HIGH	2,285	2,171	1,717	96	18	79.00 %	0	0	1,630	75.00 %	17
CURTIS FUNDAMENTAL ELEMENTARY	526	526	464	27	17	88.00 %	0	0	440	84.00 %	16
DUNEDIN SENIOR HIGH	1,843	1,751	1,765	75	24	101.00 %	0	0	1,675	96.00 %	22
DUNEDIN HIGHLAND MIDDLE	1,482	1,334	1,073	64	17	80.00 %	0	0	1,019	76.00 %	16
EISENHOWER ELEMENTARY	792	792	705	43	16	89.00 %	0	0	670	85.00 %	16
FAIRMOUNT PARK ELEMENTARY	723	723	599	39	15	83.00 %	0	0	569	79.00 %	15
JOHN M SEXTON ELEMENTARY	880	880	713	46	15	81.00 %	0	0	676	77.00 %	15
MORGAN FITZGERALD MIDDLE	1,662	1,496	1,166	69	17	78.00 %	0	0	1,106	74.00 %	16
FUGUITT ELEMENTARY	762	762	596	41	15	78.00 %	0	0	566	74.00 %	14
LYNCH ELEMENTARY	791	791	570	40	14	72.00 %	0	0	541	68.00 %	14
PERKINS ELEMENTARY	731	731	552	38	15	76.00 %	0	0	524	72.00 %	14
GARRISON-JONES ELEMENTARY	678	678	684	37	18	101.00 %	0	0	649	96.00 %	18
GIBBS SENIOR HIGH	2,451	2,328	1,898	98	19	82.00 %	0	0	1,802	77.00 %	18
GULF BEACHES ELEMENTARY	428	428	296	22	13	69.00 %	0	0	0	0.00 %	0
GULFPORT ELEMENTARY	579	579	488	31	16	84.00 %	0	0	463	80.00 %	15
HARRIS TIPS CENTER	22	22	85	1	85	386.00 %	0	0	81	368.00 %	81
HIGHLAND LAKES ELEMENTARY	641	641	658	34	19	103.00 %	0	0	625	98.00 %	18
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	294	294	127	29	4	43.00 %	0	0	121	41.00 %	4
HIGH POINT ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
KENNEDY MIDDLE	986	887	537	43	12	60.00 %	0	0	509	57.00 %	12
KINGS HIGHWAY ELEMENTARY	555	555	409	27	15	74.00 %	0	0	0	0.00 %	0
LAKEVIEW FUNDAMENTAL ELEMENTARY	406	406	346	17	20	85.00 %	0	0	328	81.00 %	19
LAKEWOOD ELEMENTARY	651	651	511	35	15	79.00 %	0	0	485	75.00 %	14
LAKEWOOD SENIOR HIGH	1,904	1,809	1,446	77	19	80.00 %	0	0	1,372	76.00 %	18
LARGO CENTRAL ELEMENTARY	462	0	0	22	0	0.00 %	0	0	0	0.00 %	0

LARGO SENIOR HIGH	2,840	2,698	1,929	121	16	72.00 %	0	0	1,831	68.00 %	15
LEALMAN AVENUE ELEMENTARY	631	631	443	33	13	70.00 %	0	0	420	67.00 %	13
SAFETY HARBOR SECONDARY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MADEIRA BEACH ELEMENTARY	509	509	403	27	15	79.00 %	0	0	382	75.00 %	14
MADEIRA BEACH MIDDLE	1,284	1,156	1,008	56	18	87.00 %	0	0	957	83.00 %	17
MAXIMO ELEMENTARY	719	719	612	39	16	85.00 %	0	0	581	81.00 %	15
MEADOWLAWN MIDDLE	1,424	1,282	1,217	61	20	95.00 %	0	0	1,156	90.00 %	19
MELROSE ELEMENTARY	552	552	394	28	14	71.00 %	0	0	374	68.00 %	13
MILDRED HELMS ELEMENTARY	802	802	664	43	15	83.00 %	0	0	630	79.00 %	15
TOMLINSON ADULT LEARNING CENTER	402	603	0	23	0	0.00 %	0	0	0	0.00 %	0
MOUNT VERNON ELEMENTARY	517	517	451	28	16	87.00 %	0	0	428	83.00 %	15
NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER	409	409	225	37	6	55.00 %	0	0	213	52.00 %	6
NORTHEAST SENIOR HIGH	2,033	1,931	2,015	82	25	104.00 %	0	0	1,913	99.00 %	23
NORTH SHORE ELEMENTARY	466	466	452	25	18	97.00 %	0	0	429	92.00 %	17
NORTH WARD ELEMENTARY (CLEARWATER)	36	36	294	2	147	816.00 %	0	0	0	0.00 %	0
NORTH WARD SECONDARY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
NORTHWEST ELEMENTARY	721	721	684	38	18	95.00 %	0	0	649	90.00 %	17
NORWOOD SECONDARY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
OAK GROVE MIDDLE	1,263	1,137	1,124	53	21	99.00 %	0	0	1,067	94.00 %	20
OAKHURST ELEMENTARY	771	771	689	39	18	89.00 %	0	0	654	85.00 %	17
OLDSMAR ELEMENTARY	579	579	548	31	18	95.00 %	0	0	520	90.00 %	17
ORANGE GROVE ELEMENTARY	349	349	374	19	20	107.00 %	0	0	355	102.00 %	19
OSCEOLA SENIOR HIGH	2,066	1,963	1,504	84	18	77.00 %	0	0	1,428	73.00 %	17
OSCEOLA MIDDLE	1,356	1,220	1,169	58	20	96.00 %	0	0	1,109	91.00 %	19
OZONA ELEMENTARY	705	705	698	38	18	99.00 %	0	0	663	94.00 %	17
CURTIS FUNDAMENTAL ELEMENTARY (OLD)	365	0	0	19	0	0.00 %	0	0	0	0.00 %	0
PALM HARBOR ELEMENTARY	430	430	371	23	16	86.00 %	0	0	0	0.00 %	0
PALM HARBOR MIDDLE	1,601	1,441	1,414	67	21	98.00 %	0	0	1,342	93.00 %	20
RICHARD L SANDERS SCHOOL	343	343	120	33	4	35.00 %	0	0	114	33.00 %	3

PASADENA FUNDAMENTAL ELEMENTARY	456	456	462	24	19	101.00 %	0	0	439	96.00 %	18
CLEARWATER INTERMEDIATE	694	625	371	31	12	59.00 %	0	0	352	56.00 %	11
PINELLAS CENTRAL ELEMENTARY	638	638	613	35	18	96.00 %	0	0	582	91.00 %	17
SEMINOLE VOCATIONAL EDUCATION CENTER	227	227	106	14	8	47.00 %	0	0	100	44.00 %	7
PINELLAS PARK ELEMENTARY	717	717	663	36	18	92.00 %	0	0	629	88.00 %	17
PINELLAS PARK MIDDLE	1,318	1,186	995	56	18	84.00 %	0	0	945	80.00 %	17
PINELLAS PARK SENIOR HIGH	2,250	2,138	2,076	97	21	97.00 %	0	0	1,971	92.00 %	20
PLUMB ELEMENTARY	828	828	775	45	17	94.00 %	0	0	736	89.00 %	16
PONCE DE LEON ELEMENTARY	793	793	716	42	17	90.00 %	0	0	680	86.00 %	16
RIDGECREST ELEMENTARY	665	665	711	36	20	107.00 %	0	0	675	102.00 %	19
RIO VISTA ELEMENTARY	444	444	346	24	14	78.00 %	0	0	0	0.00 %	0
RIVIERA MIDDLE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SAFETY HARBOR ELEMENTARY	718	718	656	39	17	91.00 %	0	0	622	87.00 %	16
SAFETY HARBOR MIDDLE	1,651	1,486	1,315	69	19	89.00 %	0	0	1,249	84.00 %	18
SAWGRASS LAKE ELEMENTARY	695	695	606	37	16	87.00 %	0	0	575	83.00 %	16
ST PETERSBURG SENIOR HIGH	2,055	1,952	2,140	100	21	110.00 %	0	0	2,032	104.00 %	20
ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE	1,443	1,732	86	68	1	5.00 %	0	0	81	5.00 %	1
SAN JOSE ELEMENTARY	645	645	441	34	13	68.00 %	0	0	419	65.00 %	12
SANDY LANE ELEMENTARY	581	581	538	32	17	93.00 %	0	0	510	88.00 %	16
SEMINOLE ELEMENTARY	733	733	688	31	22	94.00 %	0	0	653	89.00 %	21
SEMINOLE SENIOR HIGH	2,436	2,314	2,028	95	21	88.00 %	0	0	1,925	83.00 %	20
SEMINOLE MIDDLE	1,378	1,240	1,206	61	20	97.00 %	0	0	1,145	92.00 %	19
SEVENTY-FOURTH STREET ELEMENTARY	678	678	509	37	14	75.00 %	0	0	483	71.00 %	13
SHORE ACRES ELEMENTARY	695	695	644	37	17	93.00 %	0	0	611	88.00 %	17
JOHN HOPKINS MIDDLE	1,642	1,478	1,274	67	19	86.00 %	0	0	1,209	82.00 %	18
SKYCREST ELEMENTARY	647	647	655	36	18	101.00 %	0	0	622	96.00 %	17
SKYVIEW ELEMENTARY	665	665	545	35	16	82.00 %	0	0	518	78.00 %	15
SOUTHSIDE FUNDAMENTAL MIDDLE	44	40	603	2	301	1,507.00 %	0	0	0	0.00 %	0
SOUTH WARD ELEMENT	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

STARKEY ELEMENTARY	701	701	649	38	17	93.00 %	0	0	616	88.00 %	16
MARJORIE KINNAN RAWLINGS ELEMENTARY	712	712	675	38	18	95.00 %	0	0	640	90.00 %	17
TARPON SPRINGS ELEMENTARY	731	731	489	39	13	67.00 %	0	0	464	63.00 %	12
TARPON SPRINGS SENIOR HIGH	1,965	1,867	1,771	81	22	95.00 %	0	0	1,681	90.00 %	21
PINELLAS VOCATIONAL-TECHNICAL INSTITUTE	925	1,110	75	57	1	7.00 %	0	0	71	6.00 %	1
TARPON SPRINGS MIDDLE	1,363	1,227	1,146	60	19	93.00 %	0	0	1,088	89.00 %	18
TYRONE ELEMENTARY	938	938	295	48	6	31.00 %	0	0	280	30.00 %	6
TYRONE MIDDLE	1,132	1,019	909	50	18	89.00 %	0	0	864	85.00 %	17
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	254	254	256	13	20	101.00 %	0	0	243	96.00 %	19
WALSINGHAM ELEMENTARY	677	677	654	26	25	97.00 %	0	0	621	92.00 %	24
WESTGATE ELEMENTARY	742	742	644	39	17	87.00 %	0	0	611	82.00 %	16
WOODLAWN ELEMENTARY	684	684	537	36	15	78.00 %	0	0	510	75.00 %	14
EAST LAKE SENIOR HIGH	2,176	2,067	2,226	92	24	108.00 %	0	0	2,113	102.00 %	23
SOUTHERN OAK ELEMENTARY	590	590	565	31	18	96.00 %	0	0	536	91.00 %	17
CYPRESS WOODS ELEMENTARY	799	799	710	43	17	89.00 %	0	0	674	84.00 %	16
SUTHERLAND ELEMENTARY	623	623	552	33	17	89.00 %	0	0	523	84.00 %	16
LAKE SAINT GEORGE ELEMENTARY	687	687	586	37	16	85.00 %	0	0	556	81.00 %	15
DRUID COMPLEX	258	258	29	14	2	11.00 %	0	0	27	10.00 %	2
MCMULLEN-BOOTH ELEMENTARY	765	765	708	40	18	93.00 %	0	0	672	88.00 %	17
PALM HARBOR UNIVERSITY SENIOR HIGH	1,875	1,781	2,255	76	30	127.00 %	300	12	2,141	103.00 %	24
BROOKER CREEK ELEMENTARY	623	623	590	33	18	95.00 %	0	0	560	90.00 %	17
FRONTIER ELEMENTARY	777	777	721	42	17	93.00 %	0	0	684	88.00 %	16
COACHMAN FUNDAMENTAL MIDDLE	621	559	564	27	21	101.00 %	0	0	0	0.00 %	0
FOREST LAKES ELEMENTARY	802	802	712	44	16	89.00 %	0	0	676	84.00 %	15
DOUG JAMERSON ELEMENTARY	673	673	571	36	16	85.00 %	0	0	542	81.00 %	15
JAMES SANDERLIN ELEMENTARY	579	579	499	31	16	86.00 %	0	0	474	82.00 %	15
THURGOOD MARSHALL FUNDAMENTAL MIDDLE	1,268	1,141	749	53	14	66.00 %	0	0	711	62.00 %	13
SUNSET HILLS ELEMENTARY	597	597	574	32	18	96.00 %	0	0	545	91.00 %	17

BAYSIDE HIGH	759	607	307	32	10	51.00 %	0	0	291	48.00 %	9
PINELLAS SECONDARY SCHOOL	649	584	182	28	6	31.00 %	0	0	172	29.00 %	6
LEALMAN INTERMEDIATE	579	521	415	25	17	80.00 %	0	0	394	76.00 %	16
HIGH POINT ELEMENTARY (NEW)	731	731	619	39	16	85.00 %	0	0	587	80.00 %	15
DUNEDIN ELEMENTARY (NEW)	749	749	612	40	15	82.00 %	0	0	581	78.00 %	15
NEW HEIGHTS ELEMENTARY	842	842	294	47	6	35.00 %	0	0	279	33.00 %	6
	<b>123,339</b>	<b>118,343</b>	<b>101,040</b>	<b>5,826</b>	<b>17</b>	<b>85.38 %</b>	<b>300</b>	<b>12</b>	<b>92,792</b>	<b>78.21 %</b>	<b>16</b>

The COFTE Projected Total (92,792) for 2013 - 2014 must match the Official Forecasted COFTE Total (92,792 ) for 2013 - 2014 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2013 - 2014	
Elementary (PK-3)	30,413
Middle (4-8)	34,802
High (9-12)	27,577
	<b>92,792</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>92,792</b>

**Relocatable Replacement**

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

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
ANONA ELEMENTARY	0	1	0	0	0	1
BARDMOOR ELEMENTARY	0	3	0	0	0	3
LARGO MIDDLE	0	3	0	0	0	3
BAY POINT ELEMENTARY	0	3	0	0	4	7
BLANTON ELEMENTARY	0	12	0	0	0	12
BOCA CIEGA SENIOR HIGH	0	0	0	19	0	19
JOSEPH L CARWISE MIDDLE	0	4	0	0	0	4
COUNTRYSIDE SENIOR HIGH	0	0	0	6	0	6
CURLEW CREEK ELEMENTARY	0	2	0	0	0	2
LEILA DAVIS ELEMENTARY	0	3	0	11	0	14
DUNEDIN SENIOR HIGH	0	3	0	0	0	3
LYNCH ELEMENTARY	0	11	0	0	0	11

KENNEDY MIDDLE	0	2	0	0	0	2
LAKEVIEW FUNDAMENTAL ELEMENTARY	0	8	0	0	0	8
LAKEWOOD ELEMENTARY	0	0	0	2	0	2
LAKEWOOD SENIOR HIGH	0	0	0	3	0	3
MADEIRA BEACH ELEMENTARY	0	0	0	6	0	6
MAXIMO ELEMENTARY	0	3	0	0	8	11
NORTHEAST SENIOR HIGH	0	2	0	0	0	2
OAKHURST ELEMENTARY	0	0	0	4	0	4
OSCEOLA SENIOR HIGH	0	0	0	4	0	4
PALM HARBOR MIDDLE	0	0	0	12	12	24
PONCE DE LEON ELEMENTARY	0	4	0	0	0	4
SAFETY HARBOR ELEMENTARY	0	0	0	11	0	11
ST PETERSBURG SENIOR HIGH	0	0	0	0	6	6
SEMINOLE ELEMENTARY	0	3	0	0	0	3
SEMINOLE SENIOR HIGH	0	2	0	0	0	2
JOHN HOPKINS MIDDLE	0	18	0	0	0	18
SKYCREST ELEMENTARY	0	9	0	0	0	9
SKYVIEW ELEMENTARY	0	5	0	0	0	5
STARKEY ELEMENTARY	0	5	0	0	0	5
TARPON SPRINGS SENIOR HIGH	0	1	0	0	0	1
TARPON SPRINGS MIDDLE	0	6	0	0	0	6
WESTGATE ELEMENTARY	0	0	0	3	0	3
CYPRESS WOODS ELEMENTARY	0	0	0	3	0	3
MCMULLEN-BOOTH ELEMENTARY	0	5	0	0	0	5
PALM HARBOR UNIVERSITY SENIOR HIGH	5	0	0	0	28	33
BROOKER CREEK ELEMENTARY	0	1	0	0	4	5
FOREST LAKES ELEMENTARY	0	4	0	0	0	4
DOUG JAMERSON ELEMENTARY	0	3	0	0	0	3
<b>Total Relocatable Replacements:</b>	<b>5</b>	<b>126</b>	<b>0</b>	<b>84</b>	<b>62</b>	<b>277</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
Academie DaVinci-Elem	9	LEASE RENT	1997	116	116	12	118



Plato Academy-Middle	10	LEASE PURCHASE	2004	232	232	5	256
St. Pete Collegiate-High	109	LEASE RENT	2004	209	185	7	200
Athenian Academy-Elem&Middle	13	LEASE RENT	2000	276	276	9	276
Life Skills Center-High	7	LEASE RENT	2004	650	450	7	600
Pinellas Prep-Middle	23	LEASE RENT	2002	375	374	7	396
Life Skills North	7	LEASE RENT	2008	300	250	2	250
Alfred Adler	6	LEASE RENT	2008	51	51	2	102
Imagine Center	19	LEASE RENT	2008	434	333	2	750
Imagine Middle	12	LEASE RENT	2009	220	47	1	220
	<b>215</b>			<b>2,863</b>	<b>2,314</b>		<b>3,168</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ANONA ELEMENTARY	Co-Teaching	1	1	0	0	0	2
AZALEA ELEMENTARY	Co-Teaching	0	0	0	2	0	2
AZALEA MIDDLE	Co-Teaching	0	12	0	0	0	12
BARDMOOR ELEMENTARY	Co-Teaching	2	7	0	0	0	9
BAUDER ELEMENTARY	Co-Teaching	0	0	0	3	0	3
BAY POINT MIDDLE	Co-Teaching	0	24	0	0	0	24
BAY VISTA FUNDAMENTAL ELEMENTARY	Co-Teaching	17	11	0	0	0	28
BEAR CREEK ELEMENTARY	Co-Teaching	4	7	0	0	0	11
BELCHER ELEMENTARY	Co-Teaching	2	4	0	0	0	6
BELLEAIR ELEMENTARY	Co-Teaching	8	9	0	0	0	17
BOCA CIEGA SENIOR HIGH	Co-Teaching	0	0	52	0	0	52
GIBBS SENIOR HIGH	Co-Teaching	0	0	55	0	0	55
HIGHLAND LAKES ELEMENTARY	Co-Teaching	9	8	0	0	0	17
LAKEVIEW FUNDAMENTAL ELEMENTARY	Co-Teaching	0	0	0	5	0	5
LAKEWOOD SENIOR HIGH	Co-Teaching	0	0	13	0	0	13
LEALMAN AVENUE ELEMENTARY	Co-Teaching	5	2	0	0	0	7
MADEIRA BEACH ELEMENTARY	Co-Teaching	0	4	0	0	0	4

MADEIRA BEACH MIDDLE	Co-Teaching	0	16	0	1	0	17
MAXIMO ELEMENTARY	Co-Teaching	24	12	0	0	0	36
MEADOWLAWN MIDDLE	Co-Teaching	0	1	0	0	0	1
PINELLAS PARK ELEMENTARY	Co-Teaching	9	7	0	0	0	16
PINELLAS PARK SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
PLUMB ELEMENTARY	Co-Teaching	4	4	0	0	0	8
PONCE DE LEON ELEMENTARY	Co-Teaching	15	7	0	0	0	22
SAFETY HARBOR ELEMENTARY	Co-Teaching	9	6	0	0	0	15
SAFETY HARBOR MIDDLE	Co-Teaching	0	9	0	0	0	9
SAWGRASS LAKE ELEMENTARY	Co-Teaching	4	5	0	0	0	9
ST PETERSBURG SENIOR HIGH	Co-Teaching	0	0	38	0	0	38
SAN JOSE ELEMENTARY	Co-Teaching	17	9	0	0	0	26
SANDY LANE ELEMENTARY	Co-Teaching	12	6	0	0	0	18
SEMINOLE ELEMENTARY	Co-Teaching	14	16	0	3	0	33
SEMINOLE SENIOR HIGH	Co-Teaching	0	0	18	0	0	18
SEMINOLE MIDDLE	Co-Teaching	0	25	0	0	0	25
SEVENTY-FOURTH STREET ELEMENTARY	Co-Teaching	7	9	0	0	0	16
SHORE ACRES ELEMENTARY	Co-Teaching	11	7	0	0	0	18
JOHN HOPKINS MIDDLE	Co-Teaching	0	50	0	0	0	50
SKYCREST ELEMENTARY	Co-Teaching	18	6	0	0	0	24
SKYVIEW ELEMENTARY	Co-Teaching	18	11	0	0	0	29
MCMULLEN-BOOTH ELEMENTARY	Co-Teaching	5	3	0	0	0	8
PALM HARBOR UNIVERSITY SENIOR HIGH	Co-Teaching	0	0	19	0	0	19
BROOKER CREEK ELEMENTARY	Co-Teaching	4	2	0	0	0	6
FRONTIER ELEMENTARY	Co-Teaching	4	2	0	0	0	6
FOREST LAKES ELEMENTARY	Co-Teaching	8	4	0	0	0	12
SUNSET HILLS ELEMENTARY	Co-Teaching	5	10	0	1	0	16
HIGH POINT ELEMENTARY (NEW)	Co-Teaching	34	11	0	0	0	45
DUNEDIN ELEMENTARY (NEW)	Co-Teaching	12	5	0	6	0	23
DOUG JAMERSON ELEMENTARY	Co-Teaching	2	8	0	0	0	10
JAMES SANDERLIN ELEMENTARY	Co-Teaching	3	5	0	0	0	8
THURGOOD MARSHALL FUNDAMENTAL MIDDLE	Co-Teaching	0	1	0	0	0	1
CAMPBELL PARK ELEMENTARY	Co-Teaching	4	3	0	0	0	7
JOSEPH L CARWISE MIDDLE	Co-Teaching	0	21	0	0	0	21

CLEARWATER SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
COUNTRYSIDE SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
CROSS BAYOU ELEMENTARY	Co-Teaching	7	8	0	0	0	15
CURLEW CREEK ELEMENTARY	Co-Teaching	9	6	0	0	0	15
LEILA DAVIS ELEMENTARY	Co-Teaching	7	2	0	0	0	9
DIXIE M HOLLINS SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
DUNEDIN SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
DUNEDIN HIGHLAND MIDDLE	Co-Teaching	0	5	0	0	0	5
EISENHOWER ELEMENTARY	Co-Teaching	32	34	0	0	0	66
FAIRMOUNT PARK ELEMENTARY	Co-Teaching	8	3	0	0	0	11
JOHN M SEXTON ELEMENTARY	Co-Teaching	16	17	0	5	0	38
MORGAN FITZGERALD MIDDLE	Co-Teaching	0	20	0	0	0	20
FUGUITT ELEMENTARY	Co-Teaching	5	4	0	0	0	9
LYNCH ELEMENTARY	Co-Teaching	14	8	0	0	0	22
GARRISON-JONES ELEMENTARY	Co-Teaching	6	2	0	6	0	14
MOUNT VERNON ELEMENTARY	Co-Teaching	18	14	0	0	0	32
NORTHEAST SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
NORTH SHORE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
NORTHWEST ELEMENTARY	Co-Teaching	10	9	0	0	0	19
OAK GROVE MIDDLE	Co-Teaching	0	2	0	0	0	2
OAKHURST ELEMENTARY	Co-Teaching	10	6	0	0	0	16
OLDSMAR ELEMENTARY	Co-Teaching	7	4	0	0	0	11
ORANGE GROVE ELEMENTARY	Co-Teaching	10	2	0	0	0	12
OSCEOLA MIDDLE	Co-Teaching	0	1	0	0	0	1
OZONA ELEMENTARY	Co-Teaching	4	9	0	0	0	13
PALM HARBOR MIDDLE	Co-Teaching	0	15	0	0	0	15
RICHARD L SANDERS SCHOOL	Co-Teaching	0	0	0	3	0	3
PASADENA FUNDAMENTAL ELEMENTARY	Co-Teaching	1	0	0	3	0	4
PINELLAS CENTRAL ELEMENTARY	Co-Teaching	26	17	0	0	0	43
STARKEY ELEMENTARY	Co-Teaching	9	4	0	0	0	13
MARJORIE KINNAN RAWLINGS ELEMENTARY	Co-Teaching	2	1	0	0	0	3
TARPON SPRINGS ELEMENTARY	Co-Teaching	4	3	0	0	0	7
TARPON SPRINGS SENIOR HIGH	Co-Teaching	0	0	8	0	0	8
TARPON SPRINGS MIDDLE	Co-Teaching	0	17	0	0	0	17
TYRONE MIDDLE	Co-Teaching	0	23	0	0	0	23

TARPON SPRINGS FUNDAMENTAL ELEMENTARY	Co-Teaching	4	3	0	0	0	7
WESTGATE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
EAST LAKE SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
SOUTHERN OAK ELEMENTARY	Co-Teaching	10	18	0	0	0	28
CYPRESS WOODS ELEMENTARY	Co-Teaching	10	8	0	0	0	18
SUTHERLAND ELEMENTARY	Co-Teaching	3	6	0	0	0	9
LAKE SAINT GEORGE ELEMENTARY	Co-Teaching	19	10	0	0	0	29
NEW HEIGHTS ELEMENTARY	Co-Teaching	10	5	0	0	0	15
<b>Total Co-Teaching Classrooms:</b>		<b>552</b>	<b>660</b>	<b>243</b>	<b>38</b>	<b>0</b>	<b>1,493</b>

**Infrastructure Tracking**

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

Stormwater conveyance, sanitary, potable and reclaimed water, electrical, and data bandwidth

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

Largo High School replacement, Palm Harbor University High classroom addition, St. Pete High selective building replacement, Lynch Elem replacement

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	30	30	0	0	0	0
Middle (4-8)	0	0	11	11	0	0	0	0
High (9-12)	0	0	0	0	5	0	7	12
	<b>0</b>	<b>0</b>	<b>41</b>	<b>41</b>	<b>5</b>	<b>0</b>	<b>7</b>	<b>12</b>

**Relocatable Student Stations**

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

Site	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
LEALMAN INTERMEDIATE	88	88	88	88	0	70
ANONA ELEMENTARY	97	151	151	151	0	110
AZALEA ELEMENTARY	0	0	0	0	0	0
AZALEA MIDDLE	0	88	132	132	0	70
BARDMOOR ELEMENTARY	22	0	0	0	0	4
LARGO MIDDLE	0	132	132	66	0	66
BAUDER ELEMENTARY	140	149	149	149	0	117
BAY POINT ELEMENTARY	134	139	84	84	0	88
BAY POINT MIDDLE	132	154	88	44	0	84
BAY VISTA FUNDAMENTAL ELEMENTARY	40	76	0	0	0	23
BEAR CREEK ELEMENTARY	136	198	198	198	198	186
BELCHER ELEMENTARY	259	66	66	66	66	105
BELLEAIR ELEMENTARY	62	0	0	0	0	12
BLANTON ELEMENTARY	67	220	220	220	220	189
BOCA CIEGA SENIOR HIGH	250	425	425	375	0	295
GIBBS SENIOR HIGH	10	0	0	0	0	2
GULF BEACHES ELEMENTARY	86	0	0	0	0	17
GULFPORT ELEMENTARY	0	0	0	0	0	0
HARRIS TIPS CENTER	22	44	44	44	0	31
HIGHLAND LAKES ELEMENTARY	18	18	18	18	0	14
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	0	25	25	25	0	15
HIGH POINT ELEMENTARY (OLD)	0	0	0	0	0	0
KENNEDY MIDDLE	88	0	0	0	0	18
KINGS HIGHWAY ELEMENTARY	18	0	0	0	0	4
LAKEVIEW FUNDAMENTAL ELEMENTARY	138	144	144	144	144	143
LAKEWOOD ELEMENTARY	72	54	54	22	0	40
LAKEWOOD SENIOR HIGH	245	245	220	200	0	182
LARGO CENTRAL ELEMENTARY	0	0	0	0	0	0
LARGO SENIOR HIGH	120	0	0	0	0	24
LEALMAN AVENUE ELEMENTARY	33	33	33	33	0	26
SAFETY HARBOR SECONDARY SCHOOL	0	0	0	0	0	0
MADEIRA BEACH ELEMENTARY	143	152	152	152	0	120
MADEIRA BEACH MIDDLE	22	22	22	22	0	18
MAXIMO ELEMENTARY	112	202	202	172	0	138

MEADOWLAWN MIDDLE	208	164	164	164	0	140
MELROSE ELEMENTARY	84	147	147	147	0	105
MILDRED HELMS ELEMENTARY	256	64	54	54	0	86
TOMLINSON ADULT LEARNING CENTER	0	0	0	0	0	0
PINELLAS PARK ELEMENTARY	80	120	120	120	0	88
PINELLAS PARK MIDDLE	0	0	0	0	0	0
PINELLAS PARK SENIOR HIGH	0	0	0	0	0	0
PLUMB ELEMENTARY	73	145	110	110	0	88
PONCE DE LEON ELEMENTARY	184	54	54	54	54	80
RIDGECREST ELEMENTARY	18	72	72	72	72	61
RIO VISTA ELEMENTARY	54	0	0	0	0	11
RIVIERA MIDDLE	0	0	0	0	0	0
SAFETY HARBOR ELEMENTARY	186	54	54	0	0	59
SAFETY HARBOR MIDDLE	132	0	0	0	0	26
SAWGRASS LAKE ELEMENTARY	73	127	127	127	0	91
ST PETERSBURG SENIOR HIGH	250	250	175	150	0	165
ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE	0	25	25	25	0	15
SAN JOSE ELEMENTARY	69	51	36	36	0	38
SANDY LANE ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	76	94	94	94	0	72
SEMINOLE SENIOR HIGH	250	250	125	125	0	150
SEMINOLE MIDDLE	120	88	88	88	88	94
SEVENTY-FOURTH STREET ELEMENTARY	23	5	5	5	0	8
SHORE ACRES ELEMENTARY	102	102	102	102	0	82
JOHN HOPKINS MIDDLE	262	0	0	0	0	52
SKYCREST ELEMENTARY	109	132	132	132	132	127
SKYVIEW ELEMENTARY	67	0	0	0	0	13
DRUID COMPLEX	0	0	0	0	0	0
MCMULLEN-BOOTH ELEMENTARY	62	0	0	0	0	12
PALM HARBOR UNIVERSITY SENIOR HIGH	125	900	900	0	0	385
BROOKER CREEK ELEMENTARY	62	106	88	88	0	69
FRONTIER ELEMENTARY	90	108	108	108	0	83
COACHMAN FUNDAMENTAL MIDDLE	110	0	0	0	0	22
FOREST LAKES ELEMENTARY	108	72	36	36	0	50
SUNSET HILLS ELEMENTARY	18	0	0	0	0	4

PINELLAS SECONDARY SCHOOL	0	0	0	0	0	0
HIGH POINT ELEMENTARY (NEW)	0	0	0	0	0	0
DUNEDIN ELEMENTARY (NEW)	0	25	25	25	0	15
DOUG JAMERSON ELEMENTARY	94	94	66	66	0	64
JAMES SANDERLIN ELEMENTARY	0	0	0	0	0	0
THURGOOD MARSHALL FUNDAMENTAL MIDDLE	0	0	0	0	0	0
BAYSIDE HIGH	0	0	0	0	0	0
CAMPBELL PARK ELEMENTARY	59	168	168	132	132	132
JOSEPH L CARWISE MIDDLE	88	22	22	0	0	26
CLEARVIEW AVENUE ELEMENTARY	18	0	0	0	0	4
PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR	0	0	0	0	0	0
CLEARWATER SENIOR HIGH	290	290	290	290	0	232
COUNTRYSIDE SENIOR HIGH	150	125	125	125	0	105
CROSS BAYOU ELEMENTARY	33	43	43	43	0	32
CURLEW CREEK ELEMENTARY	0	44	44	44	44	35
ROBINSON SCHOOL SERVICE CENTER	0	0	0	0	0	0
DISSTON GIFTED PROGRAM	0	0	0	0	0	0
HAMILTON DISSTON S E D CENTER	0	0	0	0	0	0
LEILA DAVIS ELEMENTARY	208	66	66	66	66	94
DIXIE M HOLLINS SENIOR HIGH	0	75	75	75	0	45
CURTIS FUNDAMENTAL ELEMENTARY	0	0	0	0	0	0
DUNEDIN SENIOR HIGH	200	125	125	125	0	115
DUNEDIN HIGHLAND MIDDLE	22	0	0	0	0	4
EISENHOWER ELEMENTARY	72	22	22	22	22	32
FAIRMOUNT PARK ELEMENTARY	0	0	0	0	0	0
JOHN M SEXTON ELEMENTARY	190	230	230	230	0	176
MORGAN FITZGERALD MIDDLE	0	0	0	0	0	0
FUGUITT ELEMENTARY	78	44	44	44	44	51
LYNCH ELEMENTARY	115	0	0	0	0	23
PERKINS ELEMENTARY	0	36	36	36	0	22
GARRISON-JONES ELEMENTARY	63	139	139	139	0	96
MOUNT VERNON ELEMENTARY	137	159	159	159	0	123
NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
NORTHEAST SENIOR HIGH	175	225	225	225	0	170
NORTH SHORE ELEMENTARY	36	76	76	110	0	60

NORTH WARD ELEMENTARY (CLEARWATER)	36	0	0	0	0	7
NORTH WARD SECONDARY SCHOOL	0	0	0	0	0	0
NORTHWEST ELEMENTARY	18	62	62	44	0	37
NORWOOD SECONDARY SCHOOL	0	0	0	0	0	0
OAK GROVE MIDDLE	0	132	132	132	0	79
OAKHURST ELEMENTARY	151	18	18	18	0	41
OLDSMAR ELEMENTARY	0	18	18	18	18	14
ORANGE GROVE ELEMENTARY	117	194	194	194	0	140
OSCEOLA SENIOR HIGH	400	425	325	325	0	295
OSCEOLA MIDDLE	0	0	0	0	0	0
OZONA ELEMENTARY	18	108	108	108	0	68
CURTIS FUNDAMENTAL ELEMENTARY (OLD)	57	0	0	0	0	11
PALM HARBOR ELEMENTARY	84	0	0	0	0	17
PALM HARBOR MIDDLE	228	0	0	0	0	46
RICHARD L SANDERS SCHOOL	0	0	0	0	0	0
PASADENA FUNDAMENTAL ELEMENTARY	80	98	98	116	0	78
CLEARWATER INTERMEDIATE	0	44	44	44	0	26
PINELLAS CENTRAL ELEMENTARY	0	0	0	0	0	0
SEMINOLE VOCATIONAL EDUCATION CENTER	0	175	175	175	0	105
SOUTHSIDE FUNDAMENTAL MIDDLE	44	0	0	0	0	9
SOUTH WARD ELEMENTARY	0	0	0	0	0	0
STARKEY ELEMENTARY	40	0	0	0	0	8
MARJORIE KINNAN RAWLINGS ELEMENTARY	80	102	102	102	0	77
TARPON SPRINGS ELEMENTARY	0	0	0	0	0	0
TARPON SPRINGS SENIOR HIGH	40	25	25	0	0	18
PINELLAS VOCATIONAL-TECHNICAL INSTITUTE	25	18	18	18	0	16
TARPON SPRINGS MIDDLE	164	164	164	164	0	131
TYRONE ELEMENTARY	51	0	0	0	0	10
TYRONE MIDDLE	142	0	0	0	0	28
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	22	66	66	44	44	48
WALSINGHAM ELEMENTARY	54	72	72	72	0	54
WESTGATE ELEMENTARY	62	40	40	0	0	28
WOODLAWN ELEMENTARY	54	0	0	0	0	11
EAST LAKE SENIOR HIGH	75	75	75	75	0	60
SOUTHERN OAK ELEMENTARY	44	44	22	22	0	26
CYPRESS WOODS ELEMENTARY	58	58	58	58	0	46



SUTHERLAND ELEMENTARY	0	0	0	0	0	0
LAKE SAINT GEORGE ELEMENTARY	0	10	10	10	0	6
NEW HEIGHTS ELEMENTARY	0	0	0	0	0	0

<b>Totals for PINELLAS COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>9,977</b>	<b>9,911</b>	<b>9,269</b>	<b>7,937</b>	<b>1,344</b>	<b>7,688</b>
Total number of COFTE students projected by year.	<b>98,284</b>	<b>96,272</b>	<b>94,731</b>	<b>93,952</b>	<b>92,792</b>	<b>95,206</b>
Percent in relocatables by year.	<b>10 %</b>	<b>10 %</b>	<b>10 %</b>	<b>8 %</b>	<b>1 %</b>	<b>8 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
LEALMAN INTERMEDIATE	4	88	ModSpace	0	0
ANONA ELEMENTARY	5	79	ModSpace	0	0
BAUDER ELEMENTARY	2	37	ModSpace	0	0
BAY POINT ELEMENTARY	3	50	ModSpace	0	0
BAY VISTA FUNDAMENTAL ELEMENTARY	2	40	ModSpace	0	0
BEAR CREEK ELEMENTARY	5	103	ModSpace	0	0
BELCHER ELEMENTARY	3	58	ModSpace	0	0
BELLEAIR ELEMENTARY	3	282	Williams Scotsman	0	0
BLANTON ELEMENTARY	2	27	ModSpace	0	0
BOCA CIEGA SENIOR HIGH	2	50	ModSpace	0	0
GULF BEACHES ELEMENTARY	5	86	ModSpace	0	0
HIGH POINT ELEMENTARY (OLD)	0	0	ModSpace	0	0
KENNEDY MIDDLE	2	88	ModSpace	0	0
LAKEVIEW FUNDAMENTAL ELEMENTARY	7	138	ModSpace	3	58
LAKESWOOD ELEMENTARY	4	72	ModSpace	0	0
LAKESWOOD SENIOR HIGH	3	75	ModSpace	0	0
LARGO CENTRAL ELEMENTARY	0	0	ModSpace	0	0
MADEIRA BEACH ELEMENTARY	4	94	ModSpace	1	18
MADEIRA BEACH MIDDLE	1	22	ModSpace	0	0
MAXIMO ELEMENTARY	3	58	ModSpace	0	0
MELROSE ELEMENTARY	1	18	ModSpace	0	0
MILDRED HELMS ELEMENTARY	8	158	ModSpace	0	0

PINELLAS PARK ELEMENTARY	2	66	ModSpace	0	0
PLUMB ELEMENTARY	4	73	ModSpace	0	0
PONCE DE LEON ELEMENTARY	9	256	ModSpace/Williams Scotsman	0	0
RIDGECREST ELEMENTARY	1	72	ModSpace	1	18
RIO VISTA ELEMENTARY	2	94	Williams Scotsman/ModSpace	0	0
SAFETY HARBOR ELEMENTARY	4	85	Williams Scotsman/ModSpace	0	0
SAWGRASS LAKE ELEMENTARY	0	0	Williams Scotsman	0	0
ST PETERSBURG SENIOR HIGH	4	100	ModSpace/Williams Scotsman	0	0
SAN JOSE ELEMENTARY	1	18	Williams Scotsman	0	0
SEMINOLE ELEMENTARY	2	36	ModSpace	0	0
SEMINOLE SENIOR HIGH	10	250	ModSpace	0	0
SEMINOLE MIDDLE	5	98	ModSpace	0	0
SHORE ACRES ELEMENTARY	5	102	ModSpace	3	62
SKYCREST ELEMENTARY	1	41	Williams Scotsman/ModSpace	0	0
SKYVIEW ELEMENTARY	2	23	ModSpace	0	0
DRUID COMPLEX	0	0	Williams Scotsman	0	0
PALM HARBOR UNIVERSITY SENIOR HIGH	3	275	ModSpace/Williams Scotsman	0	0
BROOKER CREEK ELEMENTARY	2	88	Williams Scotsman	0	0
FRONTIER ELEMENTARY	4	72	ModSpace	0	0
COACHMAN FUNDAMENTAL MIDDLE	5	110	Williams Scotsman/ModSpace	0	0
FOREST LAKES ELEMENTARY	6	108	ModSpace	0	0
DOUG JAMERSON ELEMENTARY	4	72	ModSpace	0	0
CAMPBELL PARK ELEMENTARY	3	54	ModSpace	0	0
CLEARWATER SENIOR HIGH	8	200	ModSpace	0	0
CROSS BAYOU ELEMENTARY	1	18	ModSpace	0	0
CURLEW CREEK ELEMENTARY	0	120	ModSpace	0	0
LEILA DAVIS ELEMENTARY	10	180	Williams Scotsman/ModSpace	3	54
CURTIS FUNDAMENTAL ELEMENTARY	0	0	ModSpace	0	0
DUNEDIN SENIOR HIGH	4	100	Williams Scotsman/ModSpace	0	0
EISENHOWER ELEMENTARY	3	50	Williams Scotsman/ModSpace	0	0

JOHN M SEXTON ELEMENTARY	7	168	ModSpace	1	22
FUGUITT ELEMENTARY	2	27	ModSpace	0	0
LYNCH ELEMENTARY	4	64	Williams Scotsman/ModSpace	0	0
GARRISON-JONES ELEMENTARY	3	45	ModSpace	2	23
MOUNT VERNON ELEMENTARY	4	76	Williams Scotsman/ModSpace	0	0
NORTHEAST SENIOR HIGH	6	150	ModSpace	0	0
NORTH SHORE ELEMENTARY	1	18	ModSpace	0	0
NORTHWEST ELEMENTARY	1	128	ModSpace	0	0
OAKHURST ELEMENTARY	2	40	ModSpace	0	0
OLDSMAR ELEMENTARY	0	18	Williams Scotsman	0	0
ORANGE GROVE ELEMENTARY	5	90	ModSpace/Williams Scotsman	5	90
OZONA ELEMENTARY	1	18	ModSpace	0	0
CURTIS FUNDAMENTAL ELEMENTARY (OLD)	3	57	ModSpace	0	0
PALM HARBOR ELEMENTARY	3	62	ModSpace	0	0
PALM HARBOR MIDDLE	4	88	ModSpace	0	0
PASADENA FUNDAMENTAL ELEMENTARY	3	62	ModSpace	0	0
PINELLAS CENTRAL ELEMENTARY	0	54	ModSpace	0	0
SOUTHSIDE FUNDAMENTAL MIDDLE	2	44	ModSpace	0	0
STARKEY ELEMENTARY	2	40	ModSpace	0	0
TARPON SPRINGS ELEMENTARY	0	0	ModSpace	0	0
TARPON SPRINGS MIDDLE	8	164	Williams Scotsman	5	110
TYRONE MIDDLE	3	88	ModSpace	0	0
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	1	22	ModSpace	1	22
WALSINGHAM ELEMENTARY	3	54	ModSpace/Williams Scotsman	0	0
WESTGATE ELEMENTARY	1	18	ModSpace	0	0
EAST LAKE SENIOR HIGH	3	75	Williams Scotsman/ModSpace	0	0
CYPRESS WOODS ELEMENTARY	3	58	ModSpace	0	0
JOSEPH L CARWISE MIDDLE	4	88	ModSpace	0	0
SUNSET HILLS ELEMENTARY	1	18	ModSpace	0	0
AZALEA ELEMENTARY	0	0		0	0
AZALEA MIDDLE	0	0		0	0
BARDMOOR ELEMENTARY	0	0		0	0
BAY POINT MIDDLE	3	132		0	0

ROBINSON SCHOOL SERVICE CENTER	0	0		0	0
DISSTON GIFTED PROGRAM	0	0		0	0
HAMILTON DISSTON S E D CENTER	0	0		0	0
DIXIE M HOLLINS SENIOR HIGH	0	0		0	0
DUNEDIN HIGHLAND MIDDLE	0	0		0	0
FAIRMOUNT PARK ELEMENTARY	0	0		0	0
MORGAN FITZGERALD MIDDLE	0	0		0	0
PERKINS ELEMENTARY	0	0		0	0
GIBBS SENIOR HIGH	0	0		0	0
GULFPORT ELEMENTARY	0	0		0	0
HARRIS TIPS CENTER	0	0		0	0
HIGHLAND LAKES ELEMENTARY	0	0		0	0
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	0	0		0	0
KINGS HIGHWAY ELEMENTARY	0	0		0	0
LARGO SENIOR HIGH	0	0	Modspace	0	0
SAFETY HARBOR SECONDARY SCHOOL	0	0		0	0
MEADOWLAWN MIDDLE	2	44		0	0
TOMLINSON ADULT LEARNING CENTER	0	0		0	0
NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER	0	0		0	0
NORTH WARD SECONDARY SCHOOL	0	0		0	0
NORWOOD SECONDARY SCHOOL	0	0		0	0
OAK GROVE MIDDLE	0	0		0	0
OSCEOLA SENIOR HIGH	0	0		0	0
OSCEOLA MIDDLE	0	0		0	0
RICHARD L SANDERS SCHOOL	0	0		0	0
SEMINOLE VOCATIONAL EDUCATION CENTER	0	0		0	0
PINELLAS PARK MIDDLE	0	0		0	0
PINELLAS PARK SENIOR HIGH	0	0		0	0
RIVIERA MIDDLE	0	0		0	0
SAFETY HARBOR MIDDLE	6	132	Modspace	0	0
ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE	0	0		0	0
SANDY LANE ELEMENTARY	0	0		0	0
JOHN HOPKINS MIDDLE	0	0		0	0
TARPON SPRINGS SENIOR HIGH	0	0		0	0
PINELLAS VOCATIONAL-TECHNICAL INSTITUTE	0	0		0	0

TYRONE ELEMENTARY	0	0		0	0
WOODLAWN ELEMENTARY	0	0		0	0
SOUTHERN OAK ELEMENTARY	0	0		0	0
SUTHERLAND ELEMENTARY	0	0		0	0
LAKE SAINT GEORGE ELEMENTARY	0	0		0	0
JAMES SANDERLIN ELEMENTARY	0	0		0	0
THURGOOD MARSHALL FUNDAMENTAL MIDDLE	0	0		0	0
BAYSIDE HIGH	0	0		0	0
PINELLAS SECONDARY SCHOOL	0	0		0	0
HIGH POINT ELEMENTARY (NEW)	0	0		0	0
DUNEDIN ELEMENTARY (NEW)	0	0		0	0
NEW HEIGHTS ELEMENTARY	0	0		0	0
LARGO MIDDLE	0	132		0	0
CLEARVIEW AVENUE ELEMENTARY	0	0		0	0
PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR	0	0		0	0
COUNTRYSIDE SENIOR HIGH	0	275		0	0
LEALMAN AVENUE ELEMENTARY	0	0		0	0
NORTH WARD ELEMENTARY (CLEARWATER)	1	36		0	0
CLEARWATER INTERMEDIATE	0	0		0	0
SEVENTY-FOURTH STREET ELEMENTARY	0	0		0	0
SOUTH WARD ELEMENTARY	0	0		0	0
MARJORIE KINNAN RAWLINGS ELEMENTARY	2	44	ModSpace	1	22
MCMULLEN-BOOTH ELEMENTARY	0	0		0	0
	<b>268</b>	<b>7,013</b>		<b>26</b>	<b>499</b>

**Failed Standard Relocatable Tracking**

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

Location	Actual # of Units in 2009 - 2010	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2013 - 2014	Projected (increase/decrease) in # units by 2013 - 2014	Year in which all long term relocatables which will be used as classrooms will meet standards
ANONA ELEMENTARY	3	SCHOOL BOARD	18	2	3	0	2012
LARGO MIDDLE	6	LEASE RENT	0	6	3	-3	2014
BEAR CREEK ELEMENTARY	5	SCHOOL BOARD	33	3	3	-2	2014

BELLEAIR ELEMENTARY	1	FEDERAL	0	1	0	-1	
BLANTON ELEMENTARY	8	FEDERAL	40	5	0	-8	
BOCA CIEGA SENIOR HIGH	15	SCHOOL BOARD	200	7	0	-15	
CLEARVIEW AVENUE ELEMENTARY	3	SCHOOL BOARD	18	2	0	-3	
CLEARVIEW AVENUE ELEMENTARY	1	FEDERAL	0	1	0	-1	
CROSS BAYOU ELEMENTARY	2	SCHOOL BOARD	15	1	2	0	2014
JOHN M SEXTON ELEMENTARY	8	LEASE RENT	146	1	8	0	2014
JOHN M SEXTON ELEMENTARY	1	FEDERAL	0	1	1	0	2014
GULF BEACHES ELEMENTARY	1	SCHOOL BOARD	0	1	0	-1	
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	2	SCHOOL BOARD	0	2	2	0	2014
KENNEDY MIDDLE	4	LEASE RENT	44	2	2	-2	2014
MADEIRA BEACH ELEMENTARY	5	LEASE RENT	76	1	5	0	2014
MADEIRA BEACH ELEMENTARY	6	SCHOOL BOARD	67	2	6	0	2014
MELROSE ELEMENTARY	8	FEDERAL	66	5	8	0	2014
MOUNT VERNON ELEMENTARY	2	SCHOOL BOARD	18	1	2	0	2014
NORTHEAST SENIOR HIGH	3	SCHOOL BOARD	25	2	1	-2	2014
NORTH SHORE ELEMENTARY	4	SCHOOL BOARD	18	3	4	0	2014
NORTH WARD ELEMENTARY (CLEARWATER)	2	LEASE RENT	18	1	0	-2	
OLDSMAR ELEMENTARY	1	LEASE RENT	0	1	1	0	2010
ORANGE GROVE ELEMENTARY	4	SCHOOL BOARD	22	3	4	0	2014
OSCEOLA SENIOR HIGH	17	SCHOOL BOARD	400	1	17	0	2014
PALM HARBOR ELEMENTARY	2	SCHOOL BOARD	22	1	0	-2	
SEMINOLE VOCATIONAL EDUCATION CENTER	2	SCHOOL BOARD	0	2	2	0	2014
PINELLAS PARK ELEMENTARY	3	LEASE RENT	44	1	3	0	2014
PONCE DE LEON ELEMENTARY	14	LEASE RENT	166	2	3	-11	2014
RIO VISTA ELEMENTARY	5	LEASE RENT	36	3	0	-5	
RIO VISTA ELEMENTARY	5	SCHOOL BOARD	0	5	0	-5	

RIO VISTA ELEMENTARY	4	FEDERAL	18	3	0	-4	
SAFETY HARBOR ELEMENTARY	5	LEASE RENT	67	1	1	-4	2014
SAFETY HARBOR ELEMENTARY	2	SCHOOL BOARD	18	1	2	0	2014
SEMINOLE ELEMENTARY	4	SCHOOL BOARD	18	3	1	-3	2014
SEMINOLE MIDDLE	1	SCHOOL BOARD	0	1	1	0	2014
JOHN HOPKINS MIDDLE	12	SCHOOL BOARD	240	1	2	-10	2014
SKYCREST ELEMENTARY	3	LEASE RENT	5	2	0	-3	
SKYCREST ELEMENTARY	8	SCHOOL BOARD	76	4	6	-2	2014
SKYCREST ELEMENTARY	4	FEDERAL	28	2	0	-4	
STARKEY ELEMENTARY	1	SCHOOL BOARD	0	1	0	-1	
STARKEY ELEMENTARY	1	FEDERAL	0	1	0	-1	
PTEC - CLEARWATER CAMPUS	2	SCHOOL BOARD	25	1	2	0	2014
TYRONE MIDDLE	4	LEASE RENT	66	1	0	-4	
TYRONE MIDDLE	10	SCHOOL BOARD	44	7	0	-10	
TYRONE MIDDLE	3	FEDERAL	32	1	0	-3	
WOODLAWN ELEMENTARY	2	FEDERAL	18	1	2	0	2014
MCMULLEN-BOOTH ELEMENTARY	3	SCHOOL BOARD	40	1	0	-3	
PALM HARBOR UNIVERSITY SENIOR HIGH	11	LEASE RENT	75	8	4	-7	2014
PALM HARBOR UNIVERSITY SENIOR HIGH	22	SCHOOL BOARD	50	20	22	0	2014
BROOKER CREEK ELEMENTARY	4	LEASE RENT	44	2	4	0	2014
	<b>249</b>		<b>2,356</b>	<b>131</b>	<b>127</b>	<b>-122</b>	

## Planning

### **Class Size Reduction Planning**

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

The Pinellas County School Board has reduced the need for permanent student stations in our district through a variety of initiatives. Several new charter schools have been approved. During the 2007-08 school year, the district began a high school partnership Early College Program in cooperation with St. Petersburg College. The Early College Program was expanded to two additional college sites for 2008-09 and enrollment at those sites will increase in 2009-10. Students in grades 11 and 12 may enroll full time in dual credit college courses on the Clearwater Campus, Seminole Campus or Tarpon Springs Campus of SPC in order to simultaneously meet their graduation requirements and earn college credits.

The school district is currently in a period of declining enrollment. Busing patterns have been changed and the district has closed six elementary schools and two middle schools in preparation for 2009-10. The school district has also established its own virtual school for grades 6-8 to begin in the 2009-10 school year.

### **School Closure Planning**

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

The projected enrollment for Pinellas County Schools is for a steady decline through 2014. With eight elementary school closures in the last two years and the consolidation of four middle schools into two schools, the district has begun to address the number of seats on inventory. With the onset of mandated high school career academies, the by class requirement for the class size amendment, a plan to reduce the number of leased relocatables, over the next four to five years, PCS hopes that no additional schools will need to be closed. In addition, there is a mandate to increase the level of virtual school offerings which will have an impact on space needs.



# Long Range Planning

## Ten-Year Maintenance

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

Project	2013 - 2014 / 2018 - 2019 Projected Cost
General Maintenance & Repair	\$237,425,000
	<b>\$237,425,000</b>

## Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
Tyrone Middle (Replacement)	South County	\$46,000,000
Lynch Elem (Replacement)	South County	\$35,000,000
Safety Harbor Elem (Replacement)	North County	\$31,000,000
Largo Sr (Replacement)	North County	\$84,000,000
Pinellas Park Middle, Construct	South County	\$35,000,000
Bauder Elem, Construct	South County	\$1,000,000
San Jose Elem (Replacement)	North County	\$1,000,000
Mount Vernon Elem, Construct	South County	\$1,000,000
North Shore Elem, Construct	South County	\$1,000,000
Skyview Elem (Replacement)	South County	\$1,000,000
Blanton Elem, Construct	South County	\$1,000,000
Ponce De Leon Elem (Replacement)	North County	\$1,000,000
Countryside High, Construct	North County	\$1,000,000
Sutherland Elem, Construct	North County	\$407,211

Palm Harbor Univ High, Construct	North County	\$1,000,000
Madeira Beach Middle (Replacement)	South County	\$1,000,000
Orange Grove Elem, Construct	South County	\$1,000,000
		<b>\$242,407,211</b>

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	54,726	54,726	45,620.94	83.36 %	-8,397	40,292	86.97 %
Middle - District Totals	27,824	25,045	22,690.58	90.60 %	-3,276	20,040	92.06 %
High - District Totals	37,649	35,586	31,539.02	88.63 %	-2,129	27,855	83.26 %
Other - ESE, etc	8,552	5,604	1,189.35	21.22 %	-1,488	1,049	25.49 %
	<b>128,751</b>	<b>120,961</b>	<b>101,039.89</b>	<b>83.53 %</b>	<b>-15,290</b>	<b>89,236</b>	<b>84.45 %</b>

**Ten-Year Infrastructure Planning**

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

TBD

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

None

**Twenty-Year Maintenance**

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
General Maintenance & Repair	\$474,850,000
	<b>\$474,850,000</b>

**Twenty-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
Seminole Vocational Center, Construct	South County	\$7,441,417
St Petersburg High, Construct	South County	\$13,799,282
Seminole High, Construct	South County	\$24,926,339
Cross Bayou Elem (Replacement)	South County	\$20,000,000
Osceola High, Construct	South County	\$16,147,014
Lealman Ave Elem, Construct	South County	\$5,043,020
Lakeview Fund Elem	South County	\$4,926,808
Belleair Elem, Construct	North County	\$4,281,828
Safety Harbor Secondary, Construct	North County	\$642,475
PTEC Clearwater, Construct	North County	\$24,339,733
Mildred Helms Elem, Construct	North County	\$2,680,106
Anona Elem, Construct	North County	\$3,695,856
PTEC St Pete, Construct	South County	\$26,401,949
Curtis Fund Elem, Construct	North County	\$1,716,058
Lakewood High, Construct	South County	\$15,409,210
Azalea Elem, Construct	South County	\$5,016,847
Madeira Beach Elem (Replacement)	South County	\$20,000,000
Bay Vista Fund Elem	South County	\$2,469,636
Belcher Elem, Construct	North County	\$7,564,078
Garrison Jones Elem, Construct	North County	\$455,405
Sawgrass Lake Elem, Construct	South County	\$314,342

Seminole Elem, Construct	South County	\$3,815,601
Tomlinson Adult, Construct	South County	\$63,500
Pinellas Park High, Construct	South County	\$3,278,242
Palm Harbor Middle, Construct	North County	\$6,872,712
Sandy Lane Elem, Construct	North County	\$853,265
Northwest Elem, Construct	South County	\$292,100
Oakhurst Elem, Construct	North County	\$1,212,738
Fitzgerald Middle, Construct	North County	\$19,532,962
Skycrest Elem, Construct	North County	\$3,032,232
Ridgecrest Elem, Construct	North County	\$811,505
Kennedy Middle, Construct	North County	\$283,045
Pinellas Park Elem, Construct	South County	\$1,943,330
Northeast High, Construct, Construct	South County	\$17,678,711
East Lake High, Construct	North County	\$1,000,000
Clearwater High, Construct	North County	\$60,000,000
Rawlings Elem, Construct	South County	\$10,000,000
Seventy-Forth St. Elem, Construct	South County	\$3,966,005
Westgate Elem, Construct	South County	\$39,900
Clearwater Intermediate, Construct	North County	\$887,673
Tarpon Springs Middle, Construct	North County	\$7,918,394
Fuguitt Elem, Construct	North County	\$3,377,187
Plumb Elem, Construct	North County	\$2,053,741
Pinellas Central Elem, Construct	South County	\$2,035,141
Osceola Middle, Construct	South County	\$240,398

Highland Lakes Elem, Construct	North County	\$165,495
Woodlawn Elem, Construct	South County	\$752,102
Bardmoor Elem, Construct	South County	\$19,950,000
Carwise Middle, Construct	North County	\$500,000
Leila Davis Elem, Construct	North County	\$7,920,688
Seminole Middle, Construct	South County	\$3,221,816
Dixie Hollins High, Construct	South County	\$2,063,287
Largo Middle, Construct	North County	\$500,000
Melrose Elem, Construct	South County	\$1,082,186
Bear Creek Elem, Construct	South County	\$1,253,323
Frontier Elem, Construct	North County	\$2,384,183
Oldsmar Comm, Construct	North County	\$5,000,000
Tarpon Springs High, Construct	North County	\$20,000,000
Forest Lakes Elem, Construct	North County	\$203,187
Southern Oak Elem, Construct	North County	\$266,779
Walsingham Elem, Construct	North County	\$34,750,000
Lakewood Elem, Construct	South County	\$63,312
Curlew Creek Elem, Construct	North County	\$376,939
Pasadena Fund Elem, Construct	South County	\$2,422,574
Meadowlawn Middle, Construct	South County	\$919,835
Calvin Hunsinger Center, Construct	South County	\$211,769
Bay Point Elem, Construct	South County	\$52,175
Bay Point Middle, Construct	South County	\$500,000
Maximo Elem, Construct	South County	\$500,000

McMullen Booth Elem, Construct	North County	\$227,346
Lake St George Elem, Construct	North County	\$200,178
John Hopkins Middle, Construct	South County	\$500,000
Dunedin High, Construct	North County	\$500,000
Brooker Creek Elem, Construct	North County	\$2,958,559
Cypress Woods Elem, Construct	North County	\$410,834
Eisenhower Elem, Construct	North County	\$8,022,573
Oldsmar Elem, Construct	North County	\$2,196,894
Ozona Elem, Construct	North County	\$172,217
Sanderlin Elem, Construct	South County	\$1,437,549
Sexton Elem, Construct	South County	\$25,013
Azalea Middle, Construct	South County	\$500,000
Campbell Park Elem, Construct	South County	\$500,000
Dunedin Middle, Construct	North County	\$500,000
Fairmount Park Elem, Construct	South County	\$210,103
Gulfport Elem, Construct	South County	\$500,000
Perkins Elem, Construct	South County	\$1,806,596
Hamilton Disston Center, Construct	South County	\$5,097,963
Jamerson Elem, Construct	South County	\$71,000
Area I, Construct	South County	\$1,268,472
Richard Sanders Center, Construct	South County	\$689,924
Stephens ESE Center, Construct	North County	\$500,000
Nina Harris Center, Construct	South County	\$500,000
Administration Bldg, Construct	North County	\$8,690

Walter Pownall Service Center, Construct	North County	\$4,058,200
High Point Service Center, Construct	South County	\$524,016
Clearwater Bus Compound, Construct	North County	\$11,795,514
Lealman Bus Compound, Construct	North County	\$2,638,425
Area 3	North County	\$1,268,472
Area 2	North County	\$1,268,472
		<b>\$513,876,445</b>

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	54,726	54,726	45,620.94	83.36 %	-8,575	40,292	87.30 %
Middle - District Totals	27,824	25,045	22,690.58	90.60 %	-3,431	20,040	92.72 %
High - District Totals	37,649	35,586	31,539.02	88.63 %	-2,473	27,855	84.12 %
Other - ESE, etc	8,552	5,604	1,189.35	21.22 %	-1,516	1,049	25.66 %
	<b>128,751</b>	<b>120,961</b>	<b>101,039.89</b>	<b>83.53 %</b>	<b>-15,995</b>	<b>89,236</b>	<b>85.01 %</b>

**Twenty-Year Infrastructure Planning**

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

TBD

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

None