

**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.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$140,990,427	\$0	\$0	\$0	\$0	\$140,990,427
Total Project Costs	\$140,990,427	\$0	\$0	\$0	\$0	\$140,990,427
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** Julie Janssen  
**CHIEF FINANCIAL OFFICER** Lansing Johansen  
**DISTRICT POINT-OF-CONTACT PERSON** Fred Matz  
**JOB TITLE** Asst. Supt Finance and Business Services  
**PHONE NUMBER** 727 588-6172  
**E-MAIL ADDRESS** matzf@pcsb.org

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
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, CLEARVIEW AVENUE ELEMENTARY, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COACHMAN FUNDAMENTAL MIDDLE, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL at DUNEDIN 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, GULF BEACHES ELEMENTARY, 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, KINGS HIGHWAY ELEMENTARY, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO CENTRAL ELEMENTARY, 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, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD ELEMENTARY (CLEARWATER), NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAK PARK SCHOOL, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR 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 VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, RIO VISTA ELEMENTARY, RIVIERA MIDDLE, 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, SOUTH WARD ELEMENTARY, SOUTHERN OAK ELEMENTARY, SOUTHSIDE FUNDAMENTAL MIDDLE, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUNSET HILLS SERVICE CENTER, 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, WALSINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
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	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
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, CLEARVIEW AVENUE ELEMENTARY, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COACHMAN FUNDAMENTAL MIDDLE, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL at DUNEDIN 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, GULF BEACHES ELEMENTARY, 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, KINGS HIGHWAY ELEMENTARY, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO CENTRAL ELEMENTARY, 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, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD ELEMENTARY (CLEARWATER), NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAK PARK SCHOOL, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR 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 VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, RIO VISTA ELEMENTARY, RIVIERA MIDDLE, 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, SOUTH WARD ELEMENTARY, SOUTHERN OAK ELEMENTARY, SOUTHSIDE FUNDAMENTAL MIDDLE, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUNSET HILLS SERVICE CENTER, 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, WALSLINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
Maintenance/Repair	\$49,852,339	\$59,500,000	\$59,500,000	\$59,500,000	\$59,500,000	\$287,852,339

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, CLEARVIEW AVENUE ELEMENTARY, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COACHMAN FUNDAMENTAL MIDDLE, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL at DUNEDIN 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, GULF BEACHES ELEMENTARY, 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, KINGS HIGHWAY ELEMENTARY, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO CENTRAL ELEMENTARY, 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 SCHOOL, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD ELEMENTARY (CLEARWATER), NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAK PARK SCHOOL, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR 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 VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, RIO VISTA ELEMENTARY, RIVIERA MIDDLE, 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, SOUTH WARD ELEMENTARY, SOUTHERN OAK ELEMENTARY, SOUTHSIDE FUNDAMENTAL MIDDLE, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUNSET HILLS SERVICE CENTER, 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, WALSLINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
<b>Sub Total:</b>	<b>\$53,152,339</b>	<b>\$59,500,000</b>	<b>\$59,500,000</b>	<b>\$59,500,000</b>	<b>\$59,500,000</b>	<b>\$291,152,339</b>

PECO Maintenance Expenditures	\$6,197,266	\$7,442,432	\$9,960,629	\$9,422,105	\$9,389,218	\$42,411,650
<b>Two Mill Sub Total:</b>	<b>\$56,905,073</b>	<b>\$60,042,568</b>	<b>\$57,524,371</b>	<b>\$58,062,895</b>	<b>\$58,095,782</b>	<b>\$290,630,689</b>

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
EPA	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

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, CLEARVIEW AVENUE ELEMENTARY, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COACHMAN FUNDAMENTAL MIDDLE, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL at DUNEDIN 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, GULF BEACHES ELEMENTARY, 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, KINGS HIGHWAY ELEMENTARY, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO CENTRAL ELEMENTARY, 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, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD ELEMENTARY (CLEARWATER), NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAK PARK SCHOOL, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR 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 VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, RIO VISTA ELEMENTARY, RIVIERA MIDDLE, 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, SOUTH WARD ELEMENTARY, SOUTHERN OAK ELEMENTARY, SOUTHSIDE FUNDAMENTAL MIDDLE, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUNSET HILLS SERVICE CENTER, 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, WALSINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
Playground Repairs	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Locations	<p>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, CLEARVIEW AVENUE ELEMENTARY, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COACHMAN FUNDAMENTAL MIDDLE, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL at DUNEDIN 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, GULF BEACHES ELEMENTARY, 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, KINGS HIGHWAY ELEMENTARY, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO CENTRAL ELEMENTARY, 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, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD ELEMENTARY (CLEARWATER), NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAK PARK SCHOOL, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR 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 VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, RIO VISTA ELEMENTARY, RIVIERA MIDDLE, 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, SOUTH WARD ELEMENTARY, SOUTHERN OAK ELEMENTARY, SOUTHSIDE FUNDAMENTAL MIDDLE, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUNSET HILLS SERVICE CENTER, 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, WALSINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY</p>					
Infrastructure	\$7,750,000	\$7,985,000	\$7,985,000	\$7,985,000	\$7,985,000	\$39,690,000

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, CLEARVIEW AVENUE ELEMENTARY, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COACHMAN FUNDAMENTAL MIDDLE, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL at DUNEDIN 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, GULF BEACHES ELEMENTARY, 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, KINGS HIGHWAY ELEMENTARY, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO CENTRAL ELEMENTARY, 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, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD ELEMENTARY (CLEARWATER), NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAK PARK SCHOOL, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR 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 VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, RIO VISTA ELEMENTARY, RIVIERA MIDDLE, 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, SOUTH WARD ELEMENTARY, SOUTHERN OAK ELEMENTARY, SOUTHSIDE FUNDAMENTAL MIDDLE, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUNSET HILLS SERVICE CENTER, 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, WALSINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
Portable Rehab	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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, CLEARVIEW AVENUE ELEMENTARY, CLEARWATER INTERMEDIATE, CLEARWATER SENIOR HIGH, CLEVELAND BUS COMPOUND, COACHMAN FUNDAMENTAL MIDDLE, COUNTRYSIDE SENIOR HIGH, CROSS BAYOU ELEMENTARY, CURLEW CREEK ELEMENTARY, CURTIS FUNDAMENTAL at DUNEDIN 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, GULF BEACHES ELEMENTARY, 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, KINGS HIGHWAY ELEMENTARY, LAKE SAINT GEORGE ELEMENTARY, LAKEVIEW FUNDAMENTAL ELEMENTARY, LAKEWOOD ELEMENTARY, LAKEWOOD SENIOR HIGH, LARGO CENTRAL ELEMENTARY, 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, NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER, NORTH SHORE ELEMENTARY, NORTH WARD ELEMENTARY (CLEARWATER), NORTH WARD SECONDARY SCHOOL, NORTHEAST SENIOR HIGH, NORTHWEST ELEMENTARY, NORWOOD SECONDARY SCHOOL, OAK GROVE MIDDLE, OAK PARK SCHOOL, OAKHURST ELEMENTARY, OLDSMAR ELEMENTARY, OLDSMAR SCHOOL SERVICE CENTER, ORANGE GROVE ELEMENTARY, OSCEOLA MIDDLE, OSCEOLA SENIOR HIGH, OZONA ELEMENTARY, PALM HARBOR 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 VOCATIONAL-TECHNICAL INSTITUTE, PLUMB ELEMENTARY, PONCE DE LEON ELEMENTARY, RICHARD L SANDERS SCHOOL, RIDGECREST ELEMENTARY, RIO VISTA ELEMENTARY, RIVIERA MIDDLE, 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, SOUTH WARD ELEMENTARY, SOUTHERN OAK ELEMENTARY, SOUTHSIDE FUNDAMENTAL MIDDLE, ST PETERSBURG SENIOR HIGH, ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE, STARKEY ELEMENTARY, SUNSET HILLS ELEMENTARY, SUNSET HILLS SERVICE CENTER, 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, WALSINGHAM ELEMENTARY, WALTER POWNALL SERVICE CENTER, WESTGATE ELEMENTARY, WOODLAWN ELEMENTARY					
<b>Total:</b>	<b>\$63,102,339</b>	<b>\$67,485,000</b>	<b>\$67,485,000</b>	<b>\$67,485,000</b>	<b>\$67,485,000</b>	<b>\$333,042,339</b>

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

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$56,905,073	\$60,042,568	\$57,524,371	\$58,062,895	\$58,095,782	\$290,630,689
Maintenance/Repair Salaries	\$2,671,500	\$2,671,500	\$2,671,500	\$2,671,500	\$2,671,500	\$13,357,500
School Bus Purchases	\$5,729,273	\$6,036,136	\$6,319,425	\$6,319,425	\$6,319,425	\$30,723,684
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$27,146,515	\$21,643,300	\$21,755,300	\$21,755,300	\$21,755,300	\$114,055,715
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$7,500,178	\$2,700,179	\$2,700,179	\$2,700,179	\$2,700,179	\$18,300,894
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0



s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Safety initiative	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Instructional equipment transfer	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
Site acquisition	\$900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,900,000
Two Mill Relief	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
Contingency	\$4,040,782	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,040,782
carry over	\$5,600,000	\$17,212,300	\$37,134,694	\$57,726,501	\$77,207,876	\$194,881,371
<b>Local Expenditure Totals:</b>	<b>\$128,993,321</b>	<b>\$135,805,983</b>	<b>\$153,605,469</b>	<b>\$174,735,800</b>	<b>\$194,250,062</b>	<b>\$787,390,635</b>

## Revenue

### 2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$78,516,066,700	\$78,516,066,700	\$78,516,066,700	\$78,516,066,700	\$78,516,066,700	\$392,580,333,500
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$130,532,961	\$130,532,961	\$130,532,961	\$130,532,961	\$130,532,961	\$652,664,805
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$130,532,961	\$130,532,961	\$130,532,961	\$130,532,961	\$130,532,961	\$652,664,805
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

### 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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$2,605,863	\$0	\$587,186	\$1,795,123	\$717,578	\$5,705,750
PECO Maintenance Expenditures		\$6,197,266	\$7,442,432	\$9,960,629	\$9,422,105	\$9,389,218	\$42,411,650
		<b>\$8,803,129</b>	<b>\$7,442,432</b>	<b>\$10,547,815</b>	<b>\$11,217,228</b>	<b>\$10,106,796</b>	<b>\$48,117,400</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$669,162	\$669,162	\$669,162	\$669,162	\$669,162	\$3,345,810
CO & DS Interest on Undistributed CO	360	\$103,860	\$103,860	\$103,860	\$103,860	\$103,860	\$519,300
		<b>\$773,022</b>	<b>\$773,022</b>	<b>\$773,022</b>	<b>\$773,022</b>	<b>\$773,022</b>	<b>\$3,865,110</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$3,900,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,900,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$132,171,902	\$0	\$17,212,300	\$37,134,694	\$57,726,501	\$244,245,397
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$136,071,902</b>	<b>\$4,500,000</b>	<b>\$21,712,300</b>	<b>\$41,634,694</b>	<b>\$62,226,501</b>	<b>\$266,145,397</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$130,532,961	\$130,532,961	\$130,532,961	\$130,532,961	\$130,532,961	\$652,664,805
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$128,993,321)	(\$135,805,983)	(\$153,605,469)	(\$174,735,800)	(\$194,250,062)	(\$787,390,635)
PECO Maintenance Revenue	\$6,197,266	\$7,442,432	\$9,960,629	\$9,422,105	\$9,389,218	\$42,411,650
<b>Available 2 Mill for New Construction</b>	<b>\$1,539,640</b>	<b>(\$5,273,022)</b>	<b>(\$23,072,508)</b>	<b>(\$44,202,839)</b>	<b>(\$63,717,101)</b>	<b>(\$134,725,830)</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$773,022	\$773,022	\$773,022	\$773,022	\$773,022	\$3,865,110
PECO New Construction Revenue	\$2,605,863	\$0	\$587,186	\$1,795,123	\$717,578	\$5,705,750
Other/Additional Revenue	\$136,071,902	\$4,500,000	\$21,712,300	\$41,634,694	\$62,226,501	\$266,145,397
<b>Total Additional Revenue</b>	<b>\$139,450,787</b>	<b>\$5,273,022</b>	<b>\$23,072,508</b>	<b>\$44,202,839</b>	<b>\$63,717,101</b>	<b>\$275,716,257</b>
<b>Total Available Revenue</b>	<b>\$140,990,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,990,427</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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Replacement school	BOCA CIEGA SENIOR HIGH	Planned Cost:	\$2,114,999	\$0	\$0	\$0	\$0	\$2,114,999	Yes
		Student Stations:	2,501	0	0	0	0	2,501	
		Total Classrooms:	105	0	0	0	0	105	
		Gross Sq Ft:	275,989	0	0	0	0	275,989	
Discontinue use for educational purposes	BOCA CIEGA SENIOR HIGH	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	-1,401	0	0	0	0	-1,401	
		Total Classrooms:	-85	0	0	0	0	-85	
		Gross Sq Ft:	-150,304	0	0	0	0	-150,304	
Additional classrooms for class size	BARDMOOR ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
		Student Stations:	116	0	0	0	0	116	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	7,217	0	0	0	0	7,217	
Additional classrooms for class size	PINELLAS CENTRAL ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
		Student Stations:	116	0	0	0	0	116	
		Total Classrooms:	6	0	0	0	0	6	
		Gross Sq Ft:	7,217	0	0	0	0	7,217	
Additional classrooms for class size	SKYVIEW ELEMENTARY	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
		Student Stations:	196	0	0	0	0	196	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	11,893	0	0	0	0	11,893	
Additional classrooms for class size	SOUTHERN OAK ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
		Student Stations:	116	0	0	0	0	116	
		Total Classrooms:	6	0	0	0	0	6	

		Gross Sq Ft:	7,394	0	0	0	0	7,394	
Additional classrooms for class size	BAY VISTA FUNDAMENTAL ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
		Student Stations:	152	0	0	0	0	152	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	9,758	0	0	0	0	9,758	
Additional classrooms for class size	LYNCH ELEMENTARY	Planned Cost:	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000	Yes
		Student Stations:	232	0	0	0	0	232	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	14,434	0	0	0	0	14,434	
Additional classrooms for class size	BELCHER ELEMENTARY	Planned Cost:	\$6,400,000	\$0	\$0	\$0	\$0	\$6,400,000	Yes
		Student Stations:	296	0	0	0	0	296	
		Total Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	19,214	0	0	0	0	19,214	
Additional classrooms for class size	LEILA DAVIS ELEMENTARY	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
		Student Stations:	180	0	0	0	0	180	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	11,997	0	0	0	0	11,997	
Additional classrooms for class size	SAFETY HARBOR ELEMENTARY	Planned Cost:	\$6,400,000	\$0	\$0	\$0	\$0	\$6,400,000	Yes
		Student Stations:	304	0	0	0	0	304	
		Total Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	19,162	0	0	0	0	19,162	
Additional classrooms for class size	SKYCREST ELEMENTARY	Planned Cost:	\$6,400,000	\$0	\$0	\$0	\$0	\$6,400,000	Yes
		Student Stations:	312	0	0	0	0	312	
		Total Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	19,287	0	0	0	0	19,287	

Additional classrooms for class size	CURLEW CREEK ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		152	0	0	0	0	152	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,908	0	0	0	0	9,908	
Additional classrooms for class size	SEMINOLE MIDDLE	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		176	0	0	0	0	176	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,441	0	0	0	0	9,441	
Additional classrooms for class size	PALM HARBOR MIDDLE	Planned Cost:	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000	Yes
	Student Stations:		264	0	0	0	0	264	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		14,073	0	0	0	0	14,073	
Additional classrooms for class size	MILDRED HELMS ELEMENTARY	Planned Cost:	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000	Yes
	Student Stations:		268	0	0	0	0	268	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		18,157	0	0	0	0	18,157	
Additional classrooms for class size	PONCE DE LEON ELEMENTARY	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		196	0	0	0	0	196	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		11,893	0	0	0	0	11,893	
Additional classrooms for class size	EISENHOWER ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		152	0	0	0	0	152	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,581	0	0	0	0	9,581	
Additional classrooms for class size	BELLEAIR ELEMENTARY	Planned Cost:	\$6,400,000	\$0	\$0	\$0	\$0	\$6,400,000	Yes

	Student Stations:		304	0	0	0	0	304	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		19,162	0	0	0	0	19,162	
Additional classrooms for class size	BAY POINT MIDDLE	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
	Student Stations:		132	0	0	0	0	132	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		7,215	0	0	0	0	7,215	
Additional classrooms for class size	SAFETY HARBOR MIDDLE	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		176	0	0	0	0	176	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,441	0	0	0	0	9,441	
Additional classrooms for class size	MCMULLEN-BOOTH ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
	Student Stations:		116	0	0	0	0	116	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		7,394	0	0	0	0	7,394	
Additional classrooms for class size	OLDSMAR ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		156	0	0	0	0	156	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,555	0	0	0	0	9,555	
Additional classrooms for class size	FUGUITT ELEMENTARY	Planned Cost:	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	Yes
	Student Stations:		116	0	0	0	0	116	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		7,217	0	0	0	0	7,217	
Additional classrooms for class size	JAMES SANDERLIN ELEMENTARY	Planned Cost:	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
	Student Stations:		80	0	0	0	0	80	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		4,853	0	0	0	0	4,853	

Additional classrooms for class size	AZALEA ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		156	0	0	0	0	156	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,555	0	0	0	0	9,555	
Additional classrooms for class size	SEVENTY-FOURTH STREET ELEMENTARY	Planned Cost:	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
	Student Stations:		76	0	0	0	0	76	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		4,879	0	0	0	0	4,879	
Additional classrooms for class size	FAIRMOUNT PARK ELEMENTARY	Planned Cost:	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
	Student Stations:		44	0	0	0	0	44	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		2,489	0	0	0	0	2,489	
Additional classrooms for class size	OAKHURST ELEMENTARY	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		188	0	0	0	0	188	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		12,122	0	0	0	0	12,122	
Additional classrooms for class size	STARKEY ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		164	0	0	0	0	164	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,680	0	0	0	0	9,680	
Additional classrooms for class size	GULFPORT ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes
	Student Stations:		152	0	0	0	0	152	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,581	0	0	0	0	9,581	
Additional classrooms for class size	BLANTON ELEMENTARY	Planned Cost:	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	Yes



	Student Stations:		160	0	0	0	0	160	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		9,706	0	0	0	0	9,706	
Additional classrooms for class size	JOHN HOPKINS MIDDLE	Planned Cost:	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000	Yes
	Student Stations:		264	0	0	0	0	264	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		14,250	0	0	0	0	14,250	
Additional classrooms for class size	PALM HARBOR UNIVERSITY SENIOR HIGH	Planned Cost:	\$13,200,000	\$0	\$0	\$0	\$0	\$13,200,000	Yes
	Student Stations:		825	0	0	0	0	825	
	Total Classrooms:		33	0	0	0	0	33	
	Gross Sq Ft:		34,877	0	0	0	0	34,877	
Additional classrooms for class size	RIDGECREST ELEMENTARY	Planned Cost:	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
	Student Stations:		80	0	0	0	0	80	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		4,853	0	0	0	0	4,853	
Identify district relocatables	Location not specified	Planned Cost:	\$12,075,427	\$0	\$0	\$0	\$0	\$12,075,427	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		43	0	0	0	0	43	
	Gross Sq Ft:		37,152	0	0	0	0	37,152	

<b>Planned Cost:</b>	<b>\$140,990,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,990,427</b>
<b>Student Stations:</b>	<b>7,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,517</b>
<b>Total Classrooms:</b>	<b>378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>
<b>Gross Sq Ft:</b>	<b>540,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,292</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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
ANONA ELEMENTARY	387	387	397	21	19	103.00 %	0	0	361	93.00 %	17
AZALEA ELEMENTARY	719	719	582	39	15	81.00 %	156	8	528	60.00 %	11
AZALEA MIDDLE	1,499	1,349	1,128	63	18	84.00 %	0	0	1,024	76.00 %	16
BARDMOOR ELEMENTARY	647	647	646	19	34	100.00 %	116	6	586	77.00 %	23
LARGO MIDDLE	1,123	1,011	1,100	49	22	109.00 %	0	0	997	99.00 %	20
BAUDER ELEMENTARY	754	754	753	15	50	100.00 %	0	0	683	91.00 %	46
BAY POINT ELEMENTARY	771	771	699	41	17	91.00 %	0	0	634	82.00 %	15
BAY POINT MIDDLE	1,408	1,267	1,120	60	19	88.00 %	119	6	1,015	73.00 %	15
BAY VISTA FUNDAMENTAL ELEMENTARY	619	619	605	33	18	98.00 %	152	8	549	71.00 %	13
BEAR CREEK ELEMENTARY	576	576	543	31	18	94.00 %	0	0	492	85.00 %	16
BELCHER ELEMENTARY	701	701	636	36	18	91.00 %	296	16	576	58.00 %	11
BELLEAIR ELEMENTARY	673	673	533	36	15	79.00 %	304	16	483	49.00 %	9
BLANTON ELEMENTARY	710	710	616	39	16	87.00 %	160	8	559	64.00 %	12
BOCA CIEGA SENIOR HIGH	2,025	1,924	1,930	81	24	100.00 %	0	0	1,751	91.00 %	22
CAMPBELL PARK ELEMENTARY	638	638	582	35	17	91.00 %	0	0	528	83.00 %	15
JOSEPH L CARWISE MIDDLE	1,475	1,328	1,274	62	21	96.00 %	0	0	1,155	87.00 %	19
CLEARVIEW AVENUE ELEMENTARY	468	468	426	24	18	91.00 %	0	0	386	82.00 %	16
PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR	307	307	220	30	7	72.00 %	0	0	200	65.00 %	7
CLEARWATER SENIOR HIGH	2,323	2,207	2,014	94	21	91.00 %	0	0	1,827	83.00 %	19
COUNTRYSIDE SENIOR HIGH	2,613	2,482	2,269	110	21	91.00 %	0	0	2,058	83.00 %	19
CROSS BAYOU ELEMENTARY	804	804	551	43	13	69.00 %	0	0	500	62.00 %	12
CURLEW CREEK ELEMENTARY	659	659	629	34	19	95.00 %	152	8	570	70.00 %	14

ROBINSON SCHOOL SERVICE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISSTON GIFTED PROGRAM	30	30	4	3	1	13.00 %	0	0	4	13.00 %	1
HAMILTON DISSTON S E D CENTER	299	299	165	29	6	55.00 %	0	0	149	50.00 %	5
LEILA DAVIS ELEMENTARY	835	835	721	27	27	86.00 %	180	10	654	64.00 %	18
DIXIE M HOLLINS SENIOR HIGH	2,285	2,171	1,738	96	18	80.00 %	0	0	1,576	73.00 %	16
CURTIS FUNDAMENTAL at DUNEDIN ELEMENTARY	609	609	0	31	0	0.00 %	0	0	0	0.00 %	0
DUNEDIN SENIOR HIGH	1,843	1,751	1,878	75	25	107.00 %	0	0	1,703	97.00 %	23
DUNEDIN HIGHLAND MIDDLE	1,482	1,334	1,049	64	16	79.00 %	0	0	952	71.00 %	15
EISENHOWER ELEMENTARY	792	792	697	43	16	88.00 %	152	8	632	67.00 %	12
FAIRMOUNT PARK ELEMENTARY	723	723	591	39	15	82.00 %	44	2	536	70.00 %	13
JOHN M SEXTON ELEMENTARY	880	880	726	46	16	82.00 %	0	0	658	75.00 %	14
MORGAN FITZGERALD MIDDLE	1,662	1,496	1,140	69	17	76.00 %	0	0	1,033	69.00 %	15
FUGUITT ELEMENTARY	757	757	603	40	15	80.00 %	116	6	547	63.00 %	12
LYNCH ELEMENTARY	791	791	588	40	15	74.00 %	232	12	533	52.00 %	10
PERKINS ELEMENTARY	731	731	552	38	15	76.00 %	0	0	500	68.00 %	13
GARRISON-JONES ELEMENTARY	678	678	683	37	18	101.00 %	0	0	619	91.00 %	17
GIBBS SENIOR HIGH	2,451	2,328	2,018	98	21	87.00 %	0	0	1,829	79.00 %	19
GULF BEACHES ELEMENTARY	428	428	346	22	16	81.00 %	0	0	314	73.00 %	14
GULFPORT ELEMENTARY	579	579	483	31	16	83.00 %	152	8	438	60.00 %	11
HARRIS TIPS CENTER	22	22	80	1	80	361.00 %	0	0	72	327.00 %	72
HIGHLAND LAKES ELEMENTARY	641	641	654	34	19	102.00 %	0	0	593	93.00 %	17
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	294	294	159	29	5	54.00 %	0	0	144	49.00 %	5
HIGH POINT ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
KENNEDY MIDDLE	986	887	613	43	14	69.00 %	0	0	555	63.00 %	13
KINGS HIGHWAY ELEMENTARY	555	555	394	27	15	71.00 %	0	0	357	64.00 %	13
LAKEVIEW FUNDAMENTAL ELEMENTARY	384	384	326	16	20	85.00 %	0	0	296	77.00 %	19
LAKEWOOD ELEMENTARY	651	651	517	35	15	79.00 %	0	0	468	72.00 %	13
LAKEWOOD SENIOR HIGH	1,904	1,809	1,602	77	21	89.00 %	0	0	1,453	80.00 %	19

LARGO CENTRAL ELEMENTARY	497	497	407	24	17	82.00 %	0	0	369	74.00 %	15
LARGO SENIOR HIGH	2,420	2,299	2,046	101	20	89.00 %	0	0	1,855	81.00 %	18
LEALMAN AVENUE ELEMENTARY	631	631	471	33	14	75.00 %	0	0	427	68.00 %	13
SAFETY HARBOR SECONDARY SCHOOL	170	170	0	10	0	0.00 %	0	0	0	0.00 %	0
MADEIRA BEACH ELEMENTARY	509	509	432	27	16	85.00 %	0	0	392	77.00 %	15
MADEIRA BEACH MIDDLE	1,284	1,156	1,078	56	19	93.00 %	0	0	977	85.00 %	17
MAXIMO ELEMENTARY	719	719	634	39	16	88.00 %	0	0	575	80.00 %	15
MEADOWLAWN MIDDLE	1,358	1,222	1,034	58	18	85.00 %	0	0	937	77.00 %	16
MELROSE ELEMENTARY	552	552	431	28	15	78.00 %	0	0	391	71.00 %	14
MILDRED HELMS ELEMENTARY	726	726	641	39	16	88.00 %	232	12	581	61.00 %	11
TOMLINSON ADULT LEARNING CENTER	402	603	0	23	0	0.00 %	0	0	0	0.00 %	0
MOUNT VERNON ELEMENTARY	517	517	461	28	16	89.00 %	0	0	418	81.00 %	15
NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER	409	409	238	37	6	58.00 %	0	0	216	53.00 %	6
NORTHEAST SENIOR HIGH	2,033	1,931	2,020	82	25	105.00 %	0	0	1,831	95.00 %	22
NORTH SHORE ELEMENTARY	466	466	451	25	18	97.00 %	0	0	409	88.00 %	16
NORTH WARD ELEMENTARY (CLEARWATER)	18	18	300	1	300	1,665.00 %	0	0	272	1,511.00 %	272
NORTH WARD SECONDARY SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
NORTHWEST ELEMENTARY	721	721	671	38	18	93.00 %	0	0	608	84.00 %	16
NORWOOD SECONDARY SCHOOL	42	42	58	2	29	137.00 %	0	0	52	124.00 %	26
OAK GROVE MIDDLE	1,263	1,137	984	53	19	87.00 %	0	0	892	78.00 %	17
OAKHURST ELEMENTARY	751	751	683	37	18	91.00 %	188	10	620	66.00 %	13
OLDSMAR ELEMENTARY	579	579	595	31	19	103.00 %	156	8	540	73.00 %	14
ORANGE GROVE ELEMENTARY	349	349	379	19	20	109.00 %	0	0	344	99.00 %	18
OSCEOLA SENIOR HIGH	2,024	1,923	1,520	82	19	79.00 %	0	0	1,378	72.00 %	17
OSCEOLA MIDDLE	1,356	1,220	1,150	58	20	94.00 %	0	0	1,042	85.00 %	18
OZONA ELEMENTARY	705	705	701	38	18	99.00 %	0	0	635	90.00 %	17
CURTIS FUNDAMENTAL ELEMENTARY (OLD)	436	436	404	22	18	93.00 %	0	0	366	84.00 %	17
PALM HARBOR ELEMENTARY	430	430	389	23	17	91.00 %	280	14	353	50.00 %	10
PALM HARBOR MIDDLE	1,601	1,441	1,355	67	20	94.00 %	238	12	1,229	73.00 %	16

RICHARD L SANDERS SCHOOL	343	343	142	33	4	41.00 %	0	0	129	38.00 %	4
PASADENA FUNDAMENTAL ELEMENTARY	412	412	462	22	21	112.00 %	0	0	419	102.00 %	19
CLEARWATER INTERMEDIATE	694	625	382	31	12	61.00 %	0	0	346	55.00 %	11
PINELLAS CENTRAL ELEMENTARY	692	692	640	38	17	93.00 %	116	6	581	72.00 %	13
SEMINOLE VOCATIONAL EDUCATION CENTER	227	227	116	14	8	51.00 %	0	0	105	46.00 %	8
PINELLAS PARK ELEMENTARY	717	717	652	36	18	91.00 %	0	0	591	82.00 %	16
PINELLAS PARK MIDDLE	1,318	1,186	987	56	18	83.00 %	0	0	895	75.00 %	16
PINELLAS PARK SENIOR HIGH	2,250	2,138	2,179	97	22	102.00 %	0	0	1,976	92.00 %	20
PLUMB ELEMENTARY	828	828	767	45	17	93.00 %	0	0	695	84.00 %	15
PONCE DE LEON ELEMENTARY	721	721	653	38	17	91.00 %	196	10	592	65.00 %	12
RIDGECREST ELEMENTARY	683	683	695	37	19	102.00 %	80	4	630	83.00 %	15
RIO VISTA ELEMENTARY	444	444	382	24	16	86.00 %	0	0	346	78.00 %	14
RIVIERA MIDDLE	1,298	1,168	764	54	14	65.00 %	0	0	693	59.00 %	13
SAFETY HARBOR ELEMENTARY	696	696	653	38	17	94.00 %	304	16	592	59.00 %	11
SAFETY HARBOR MIDDLE	1,563	1,407	1,328	65	20	94.00 %	158	8	1,204	77.00 %	16
SAWGRASS LAKE ELEMENTARY	713	713	600	38	16	84.00 %	0	0	544	76.00 %	14
ST PETERSBURG SENIOR HIGH	2,105	2,000	2,163	102	21	108.00 %	0	0	1,961	98.00 %	19
ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE	1,443	1,732	75	68	1	4.00 %	0	0	68	4.00 %	1
SAN JOSE ELEMENTARY	645	645	460	34	14	71.00 %	0	0	417	65.00 %	12
SANDY LANE ELEMENTARY	581	581	445	32	14	77.00 %	0	0	404	70.00 %	13
SEMINOLE ELEMENTARY	715	715	695	30	23	97.00 %	0	0	630	88.00 %	21
SEMINOLE SENIOR HIGH	2,436	2,314	2,030	95	21	88.00 %	0	0	1,841	80.00 %	19
SEMINOLE MIDDLE	1,334	1,201	1,146	59	19	95.00 %	158	8	1,039	76.00 %	16
SEVENTY-FOURTH STREET ELEMENTARY	678	678	589	37	16	87.00 %	76	4	534	71.00 %	13
SHORE ACRES ELEMENTARY	673	673	637	36	18	95.00 %	0	0	578	86.00 %	16
JOHN HOPKINS MIDDLE	1,465	1,319	1,216	61	20	92.00 %	238	12	1,103	71.00 %	15
SKYCREST ELEMENTARY	647	647	630	36	17	97.00 %	312	16	571	60.00 %	11
SKYVIEW ELEMENTARY	665	665	591	35	17	89.00 %	196	10	536	62.00 %	12
SOUTHSIDE FUNDAMEN	22	20	613	1	613	3,062.00 %	0	0	555	2,775.00 %	555

SOUTH WARD ELEMENTARY	18	18	262	1	262	1,454.00 %	0	0	237	1,317.00 %	237
STARKEY ELEMENTARY	679	679	649	37	18	96.00 %	164	8	588	70.00 %	13
MARJORIE KINNAN RAWLINGS ELEMENTARY	668	668	679	36	19	102.00 %	0	0	615	92.00 %	17
SUNSET HILLS SERVICE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TARPON SPRINGS ELEMENTARY	731	731	450	39	12	62.00 %	72	0	408	51.00 %	10
TARPON SPRINGS SENIOR HIGH	1,941	1,844	1,898	80	24	103.00 %	0	0	1,721	93.00 %	22
PINELLAS VOCATIONAL-TECHNICAL INSTITUTE	925	1,110	90	57	2	8.00 %	0	0	82	7.00 %	1
TARPON SPRINGS MIDDLE	1,253	1,128	1,208	55	22	107.00 %	0	0	1,095	97.00 %	20
TYRONE ELEMENTARY	938	938	647	48	13	69.00 %	0	0	586	62.00 %	12
TYRONE MIDDLE	1,132	1,019	887	50	18	87.00 %	0	0	804	79.00 %	16
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	254	254	259	13	20	102.00 %	0	0	234	92.00 %	18
WALSINGHAM ELEMENTARY	677	677	678	26	26	100.00 %	0	0	615	91.00 %	24
WESTGATE ELEMENTARY	742	742	684	39	18	92.00 %	0	0	620	84.00 %	16
WOODLAWN ELEMENTARY	684	684	523	36	15	76.00 %	0	0	475	69.00 %	13
EAST LAKE SENIOR HIGH	2,176	2,067	2,215	92	24	107.00 %	0	0	2,009	97.00 %	22
SOUTHERN OAK ELEMENTARY	590	590	599	31	19	102.00 %	116	6	543	77.00 %	15
CYPRESS WOODS ELEMENTARY	799	799	712	43	17	89.00 %	0	0	646	81.00 %	15
SUTHERLAND ELEMENTARY	623	623	588	33	18	94.00 %	0	0	533	86.00 %	16
LAKE SAINT GEORGE ELEMENTARY	687	687	601	37	16	87.00 %	0	0	545	79.00 %	15
DRUID COMPLEX	258	258	129	14	9	50.00 %	0	0	117	45.00 %	8
MCMULLEN-BOOTH ELEMENTARY	765	765	713	40	18	93.00 %	116	6	646	73.00 %	14
PALM HARBOR UNIVERSITY SENIOR HIGH	1,875	1,781	2,183	76	29	123.00 %	784	33	1,980	77.00 %	18
BROOKER CREEK ELEMENTARY	641	641	610	34	18	95.00 %	0	0	553	86.00 %	16
FRONTIER ELEMENTARY	777	777	726	42	17	93.00 %	0	0	658	85.00 %	16
COACHMAN FUNDAMENTAL MIDDLE	627	564	557	27	21	99.00 %	0	0	505	90.00 %	19
FOREST LAKES ELEMENTARY	802	802	725	44	16	90.00 %	0	0	657	82.00 %	15
DOUG JAMERSON ELEMENTARY	619	619	593	33	18	96.00 %	0	0	538	87.00 %	16
JAMES SANDERLIN ELEMENTARY	579	579	519	31	17	90.00 %	80	4	470	71.00 %	13

THURGOOD MARSHALL FUNDAMENTAL MIDDLE	1,038	934	623	45	14	67.00 %	0	0	565	60.00 %	13
SUNSET HILLS ELEMENTARY	597	597	622	32	19	104.00 %	0	0	564	94.00 %	18
BAYSIDE HIGH	759	607	329	32	10	54.00 %	0	0	299	49.00 %	9
OAK PARK SCHOOL	679	611	304	28	11	50.00 %	0	0	275	45.00 %	10
LEALMAN INTERMEDIATE	579	521	397	25	16	76.00 %	0	0	360	69.00 %	14
HIGH POINT ELEMENTARY (NEW)	754	0	586	43	14	0.00 %	0	0	532	0.00 %	12
DUNEDIN ELEMENTARY (NEW)	778	0	578	44	13	0.00 %	0	0	524	0.00 %	12
NEW HEIGHTS ELEMENTARY SCHOOL	80	0	0	4	0	0.00 %	0	0	0	0.00 %	0
	<b>122,891</b>	<b>117,119</b>	<b>103,620</b>	<b>5,805</b>	<b>18</b>	<b>88.47 %</b>	<b>6,591</b>	<b>329</b>	<b>93,960</b>	<b>75.95 %</b>	<b>15</b>

The COFTE Projected Total (93,960) for 2012 - 2013 must match the Official Forecasted COFTE Total (93,959 ) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	30,427
Middle (4-8)	35,014
High (9-12)	28,519
	<b>93,959</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>93,960</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
LARGO MIDDLE	0	0	0	0	9	9
BAY POINT ELEMENTARY	0	0	0	0	3	3
BAY POINT MIDDLE	0	0	0	0	4	4
BELCHER ELEMENTARY	0	0	0	0	11	11
BELLEAIR ELEMENTARY	0	0	0	0	6	6
BLANTON ELEMENTARY	0	0	0	0	4	4
COUNTRYSIDE SENIOR HIGH	0	0	0	0	6	6
CURLEW CREEK ELEMENTARY	0	0	0	0	7	7
EISENHOWER ELEMENTARY	0	0	0	0	4	4
LYNCH ELEMENTARY	0	0	0	10	10	20



GARRISON-JONES ELEMENTARY	0	0	0	0	2	2
GULF BEACHES ELEMENTARY	0	0	0	0	1	1
LAKEWOOD ELEMENTARY	0	0	0	0	2	2
LAKEWOOD SENIOR HIGH	0	0	0	0	3	3
LARGO CENTRAL ELEMENTARY	0	0	0	0	4	4
LARGO SENIOR HIGH	0	0	0	0	5	5
SAFETY HARBOR SECONDARY SCHOOL	0	0	0	0	14	14
MADEIRA BEACH ELEMENTARY	0	0	0	0	6	6
MAXIMO ELEMENTARY	0	0	0	0	4	4
MILDRED HELMS ELEMENTARY	0	0	0	0	7	7
OAKHURST ELEMENTARY	0	0	0	0	7	7
OSCEOLA SENIOR HIGH	0	0	0	0	4	4
PALM HARBOR ELEMENTARY	0	0	0	10	9	19
PALM HARBOR MIDDLE	0	0	0	0	12	12
PINELLAS CENTRAL ELEMENTARY	0	0	0	0	3	3
PONCE DE LEON ELEMENTARY	0	0	0	0	7	7
RIO VISTA ELEMENTARY	0	0	0	0	4	4
RIVIERA MIDDLE	0	0	4	0	4	8
SAFETY HARBOR ELEMENTARY	0	0	0	14	14	28
ST PETERSBURG SENIOR HIGH	0	0	0	0	6	6
SAN JOSE ELEMENTARY	0	0	0	0	1	1
SEMINOLE MIDDLE	0	0	0	0	3	3
JOHN HOPKINS MIDDLE	0	0	0	0	12	12
SKYCREST ELEMENTARY	0	0	0	0	9	9
STARKEY ELEMENTARY	0	0	0	0	3	3
TYRONE ELEMENTARY	0	3	0	0	0	3
TYRONE MIDDLE	0	0	15	0	0	15
WESTGATE ELEMENTARY	0	0	0	0	3	3
SOUTHERN OAK ELEMENTARY	0	0	0	0	1	1
CYPRESS WOODS ELEMENTARY	0	0	0	0	3	3
MCMULLEN-BOOTH ELEMENTARY	0	0	0	0	5	5
PALM HARBOR UNIVERSITY SENIOR HIGH	0	0	0	0	33	33
BROOKER CREEK ELEMENTARY	0	0	0	0	3	3
FOREST LAKES ELEMENTARY	0	0	0	0	4	4
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>3</b>	<b>19</b>	<b>34</b>	<b>262</b>	<b>318</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 2012 - 2013
Academie DaVinci-Elem	9	LEASE RENT	1997	116	116	11	116
Plato Academy-Middle	10	LEASE PURCHASE	2004	216	216	4	216
St. Pete Collegiate-High	109	LEASE RENT	2004	125	175	6	200
Athenian Academy-Elem&Middle	13	LEASE RENT	2000	225	200	8	250
Life Skills Center-High	7	LEASE RENT	2004	650	450	6	500
Pinellas Prep-Middle	23	LEASE RENT	2002	375	374	6	374
Life Skills North	7	LEASE RENT	2008	200	200	1	200
Alfred Adler	6	LEASE RENT	2008	37	37	1	37
Imagine Center	19	LEASE RENT	2008	434	434	1	0
	<b>203</b>			<b>2,378</b>	<b>2,202</b>		<b>1,893</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	4	0	0	0	0	4
AZALEA MIDDLE	Co-Teaching	0	3	0	0	0	3
LARGO MIDDLE	Co-Teaching	0	3	0	0	0	3
BAUDER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
BAY POINT MIDDLE	Co-Teaching	0	14	0	0	0	14
BAY VISTA FUNDAMENTAL ELEMENTARY	Co-Teaching	3	0	0	1	0	4
BEAR CREEK ELEMENTARY	Co-Teaching	5	5	0	0	0	10
BELCHER ELEMENTARY	Co-Teaching	0	8	0	1	0	9
BELLEAIR ELEMENTARY	Co-Teaching	11	3	0	0	0	14
BOCA CIEGA SENIOR HIGH	Co-Teaching	0	0	18	0	0	18
GIBBS SENIOR HIGH	Co-Teaching	0	0	15	1	0	16
GULF BEACHES ELEMENTARY	Co-Teaching	4	3	0	0	0	7

GULFPORT ELEMENTARY	Co-Teaching	0	1	0	0	0	1
HIGHLAND LAKES ELEMENTARY	Co-Teaching	4	4	0	0	0	8
KINGS HIGHWAY ELEMENTARY	Co-Teaching	7	4	0	0	0	11
LAKEVIEW FUNDAMENTAL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LARGO CENTRAL ELEMENTARY	Co-Teaching	1	6	0	0	0	7
LARGO SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
LEALMAN AVENUE ELEMENTARY	Co-Teaching	7	7	0	0	0	14
MADEIRA BEACH ELEMENTARY	Co-Teaching	0	3	0	0	0	3
MADEIRA BEACH MIDDLE	Co-Teaching	0	8	0	1	0	9
MAXIMO ELEMENTARY	Co-Teaching	21	2	0	0	0	23
MEADOWLAWN MIDDLE	Co-Teaching	0	2	0	1	0	3
MELROSE ELEMENTARY	Co-Teaching	3	6	0	0	0	9
MILDRED HELMS ELEMENTARY	Co-Teaching	3	3	0	0	0	6
PLUMB ELEMENTARY	Co-Teaching	1	3	0	3	0	7
PONCE DE LEON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
RIDGECREST ELEMENTARY	Co-Teaching	3	3	0	1	0	7
RIO VISTA ELEMENTARY	Co-Teaching	0	0	0	1	0	1
RIVIERA MIDDLE	Co-Teaching	0	1	0	0	0	1
SAFETY HARBOR ELEMENTARY	Co-Teaching	6	6	0	1	0	13
SAFETY HARBOR MIDDLE	Co-Teaching	0	4	0	0	0	4
SAWGRASS LAKE ELEMENTARY	Co-Teaching	9	3	0	0	0	12
ST PETERSBURG SENIOR HIGH	Co-Teaching	0	0	23	0	0	23
SAN JOSE ELEMENTARY	Co-Teaching	4	2	0	0	0	6
SANDY LANE ELEMENTARY	Co-Teaching	4	3	0	0	0	7
SEMINOLE ELEMENTARY	Co-Teaching	5	2	0	0	0	7
SEMINOLE SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
SEMINOLE MIDDLE	Co-Teaching	0	18	0	0	0	18
SEVENTY-FOURTH STREET ELEMENTARY	Co-Teaching	5	2	0	0	0	7
SHORE ACRES ELEMENTARY	Co-Teaching	5	4	0	0	0	9
JOHN HOPKINS MIDDLE	Co-Teaching	0	17	0	0	0	17
SKYVIEW ELEMENTARY	Co-Teaching	6	5	0	0	0	11
MCMULLEN-BOOTH ELEMENTARY	Co-Teaching	2	4	0	0	0	6
PALM HARBOR UNIVERSITY SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
BROOKER CREEK ELEMENTARY	Co-Teaching	4	5	0	0	0	9
FRONTIER ELEMENTARY	Co-Teaching	4	2	0	0	0	6

COACHMAN FUNDAMENTAL MIDDLE	Co-Teaching	0	1	0	0	0	1
FOREST LAKES ELEMENTARY	Co-Teaching	3	2	0	1	0	6
SUNSET HILLS ELEMENTARY	Co-Teaching	3	2	0	0	0	5
HIGH POINT ELEMENTARY (NEW)	Co-Teaching	10	4	0	0	0	14
DUNEDIN ELEMENTARY (NEW)	Co-Teaching	6	2	0	0	0	8
DOUG JAMERSON ELEMENTARY	Co-Teaching	4	3	0	0	0	7
THURGOOD MARSHALL FUNDAMENTAL MIDDLE	Co-Teaching	0	3	0	0	0	3
CAMPBELL PARK ELEMENTARY	Co-Teaching	3	2	0	0	0	5
JOSEPH L CARWISE MIDDLE	Co-Teaching	0	10	0	0	0	10
CLEARVIEW AVENUE ELEMENTARY	Co-Teaching	9	7	0	0	0	16
CLEARWATER SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
COUNTRYSIDE SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
CROSS BAYOU ELEMENTARY	Co-Teaching	7	9	0	0	0	16
CURLEW CREEK ELEMENTARY	Co-Teaching	12	2	0	1	0	15
LEILA DAVIS ELEMENTARY	Co-Teaching	3	8	0	0	0	11
DUNEDIN SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
DUNEDIN HIGHLAND MIDDLE	Co-Teaching	0	0	0	1	0	1
EISENHOWER ELEMENTARY	Co-Teaching	26	9	0	0	0	35
JOHN M SEXTON ELEMENTARY	Co-Teaching	3	3	0	0	0	6
FUGUITT ELEMENTARY	Co-Teaching	3	2	0	0	0	5
LYNCH ELEMENTARY	Co-Teaching	7	6	0	0	0	13
PERKINS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
GARRISON-JONES ELEMENTARY	Co-Teaching	3	2	0	0	0	5
MOUNT VERNON ELEMENTARY	Co-Teaching	3	2	0	1	0	6
NORTH SHORE ELEMENTARY	Co-Teaching	3	1	0	0	0	4
NORTH WARD ELEMENTARY (CLEARWATER)	Co-Teaching	1	0	0	3	0	4
NORTHWEST ELEMENTARY	Co-Teaching	5	5	0	0	0	10
OAKHURST ELEMENTARY	Co-Teaching	3	6	0	0	0	9
OLDSMAR ELEMENTARY	Co-Teaching	6	3	0	0	0	9
ORANGE GROVE ELEMENTARY	Co-Teaching	7	4	0	1	0	12
OZONA ELEMENTARY	Co-Teaching	8	4	0	0	0	12
PALM HARBOR ELEMENTARY	Co-Teaching	3	3	0	0	0	6
PALM HARBOR MIDDLE	Co-Teaching	0	6	0	1	0	7
PASADENA FUNDAMENTAL ELEMENTARY	Co-Teaching	12	2	0	0	0	14

PINELLAS CENTRAL ELEMENTARY	Co-Teaching	6	3	0	1	0	10
SOUTHSIDE FUNDAMENTAL MIDDLE	Co-Teaching	0	1	0	0	0	1
SOUTH WARD ELEMENTARY	Co-Teaching	4	7	0	0	0	11
STARKEY ELEMENTARY	Co-Teaching	10	3	0	0	0	13
TARPON SPRINGS ELEMENTARY	Co-Teaching	5	2	0	0	0	7
TARPON SPRINGS SENIOR HIGH	Co-Teaching	0	0	5	0	0	5
TARPON SPRINGS MIDDLE	Co-Teaching	0	9	0	0	0	9
TYRONE ELEMENTARY	Co-Teaching	0	3	0	0	0	3
TYRONE MIDDLE	Co-Teaching	0	4	0	0	0	4
WALSINGHAM ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WOODLAWN ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SOUTHERN OAK ELEMENTARY	Co-Teaching	12	6	0	0	0	18
CYPRESS WOODS ELEMENTARY	Co-Teaching	5	2	0	1	0	8
SUTHERLAND ELEMENTARY	Co-Teaching	2	5	0	0	0	7
LAKE SAINT GEORGE ELEMENTARY	Co-Teaching	12	5	0	0	0	17
<b>Total Co-Teaching Classrooms:</b>		<b>346</b>	<b>334</b>	<b>86</b>	<b>23</b>	<b>0</b>	<b>789</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).

None

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).

TBD

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	17	0	27	44	155	0	12	167
Middle (4-8)	11	0	34	45	127	0	15	142
High (9-12)	0	0	0	0	53	0	16	69
	<b>28</b>	<b>0</b>	<b>61</b>	<b>89</b>	<b>335</b>	<b>0</b>	<b>43</b>	<b>378</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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
LEALMAN INTERMEDIATE	88	88	88	88	88	88
ANONA ELEMENTARY	61	97	137	137	137	114
AZALEA ELEMENTARY	33	33	33	33	33	33
AZALEA MIDDLE	0	88	132	132	132	97
BARDMOOR ELEMENTARY	22	76	76	76	76	65
LARGO MIDDLE	0	264	264	66	66	132
BAUDER ELEMENTARY	96	96	96	96	96	96
BAY POINT ELEMENTARY	134	134	134	80	80	112
BAY POINT MIDDLE	0	132	132	132	132	106
BAY VISTA FUNDAMENTAL ELEMENTARY	40	108	108	32	32	64
BEAR CREEK ELEMENTARY	136	136	158	158	158	149
BELCHER ELEMENTARY	237	237	237	58	58	165
BELLEAIR ELEMENTARY	228	228	228	152	152	198
BLANTON ELEMENTARY	85	85	85	152	152	112
BOCA CIEGA SENIOR HIGH	250	250	250	375	375	300
GIBBS SENIOR HIGH	10	0	0	0	0	2
GULF BEACHES ELEMENTARY	86	116	116	98	98	103
GULFPORT ELEMENTARY	0	0	0	0	0	0
HARRIS TIPS CENTER	22	44	44	44	44	40
HIGHLAND LAKES ELEMENTARY	18	18	18	18	18	18
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	0	25	25	25	25	20
HIGH POINT ELEMENTARY (OLD)	0	0	0	0	0	0

KENNEDY MIDDLE	88	44	44	44	44	53
KINGS HIGHWAY ELEMENTARY	18	36	36	36	36	32
LAKEVIEW FUNDAMENTAL ELEMENTARY	116	108	108	108	108	110
LAKEWOOD ELEMENTARY	72	54	54	54	22	51
LAKEWOOD SENIOR HIGH	245	275	275	200	200	239
LARGO CENTRAL ELEMENTARY	55	0	0	0	0	11
LARGO SENIOR HIGH	142	125	125	0	0	78
LEALMAN AVENUE ELEMENTARY	33	62	62	62	62	56
SAFETY HARBOR SECONDARY SCHOOL	0	0	0	0	0	0
MADEIRA BEACH ELEMENTARY	143	169	169	0	0	96
MADEIRA BEACH MIDDLE	22	264	264	132	132	163
MAXIMO ELEMENTARY	112	138	138	66	66	104
MEADOWLAWN MIDDLE	142	198	198	152	152	168
MELROSE ELEMENTARY	84	169	169	169	169	152
MILDRED HELMS ELEMENTARY	180	252	252	54	54	158
TOMLINSON ADULT LEARNING CENTER	0	0	0	0	0	0
PINELLAS PARK ELEMENTARY	80	122	122	61	61	89
PINELLAS PARK MIDDLE	0	0	0	0	0	0
PINELLAS PARK SENIOR HIGH	0	0	0	0	0	0
PLUMB ELEMENTARY	73	73	73	73	73	73
PONCE DE LEON ELEMENTARY	112	152	152	54	54	105
RIDGECREST ELEMENTARY	36	76	76	36	36	52
RIO VISTA ELEMENTARY	54	195	195	144	144	146
RIVIERA MIDDLE	22	0	0	0	0	4
SAFETY HARBOR ELEMENTARY	164	252	252	0	0	134
SAFETY HARBOR MIDDLE	44	132	132	44	44	79
SAWGRASS LAKE ELEMENTARY	91	73	73	73	73	77
ST PETERSBURG SENIOR HIGH	300	275	275	0	0	170
ST PETERSBURG VOCATIONAL-TECHNICAL INSTITUTE	0	25	25	25	25	20
SAN JOSE ELEMENTARY	69	51	51	36	36	49
SANDY LANE ELEMENTARY	0	306	306	0	0	122
SEMINOLE ELEMENTARY	58	144	144	108	108	112
SEMINOLE SENIOR HIGH	250	250	250	250	250	250
SEMINOLE MIDDLE	76	110	110	44	44	77
SEVENTY-FOURTH STREET ELEMENTARY	23	58	58	58	58	51

SHORE ACRES ELEMENTARY	80	80	80	80	80	80
JOHN HOPKINS MIDDLE	130	284	284	22	22	148
SKYCREST ELEMENTARY	109	262	262	108	108	170
SKYVIEW ELEMENTARY	67	102	102	54	54	76
DRUID COMPLEX	0	0	0	0	0	0
MCMULLEN-BOOTH ELEMENTARY	62	80	80	0	0	44
PALM HARBOR UNIVERSITY SENIOR HIGH	125	825	825	0	0	355
BROOKER CREEK ELEMENTARY	80	80	80	76	76	78
FRONTIER ELEMENTARY	90	90	90	90	90	90
COACHMAN FUNDAMENTAL MIDDLE	110	110	110	110	110	110
FOREST LAKES ELEMENTARY	108	108	108	40	40	81
SUNSET HILLS ELEMENTARY	18	18	18	18	18	18
OAK PARK SCHOOL	0	0	0	0	0	0
HIGH POINT ELEMENTARY (NEW)	0	0	0	0	0	0
DUNEDIN ELEMENTARY (NEW)	0	0	0	0	0	0
DOUG JAMERSON ELEMENTARY	40	82	82	108	108	84
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	95	95	59	59	73
JOSEPH L CARWISE MIDDLE	88	66	88	88	88	84
CLEARVIEW AVENUE ELEMENTARY	18	76	76	76	76	64
PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR	0	0	0	0	0	0
CLEARWATER SENIOR HIGH	290	290	290	300	300	294
COUNTRYSIDE SENIOR HIGH	150	275	275	250	250	240
CROSS BAYOU ELEMENTARY	65	65	75	75	75	71
CURLEW CREEK ELEMENTARY	65	127	127	76	76	94
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	186	186	186	54	54	133
DIXIE M HOLLINS SENIOR HIGH	0	75	75	75	75	60
CURTIS FUNDAMENTAL at DUNEDIN ELEMENTARY	23	0	0	0	0	5
DUNEDIN SENIOR HIGH	200	200	200	200	200	200
DUNEDIN HIGHLAND MIDDLE	22	0	0	0	0	4



EISENHOWER ELEMENTARY	72	72	72	22	22	52
FAIRMOUNT PARK ELEMENTARY	0	0	0	0	0	0
JOHN M SEXTON ELEMENTARY	190	222	222	0	0	127
MORGAN FITZGERALD MIDDLE	0	0	0	0	0	0
FUGUITT ELEMENTARY	73	62	62	62	62	64
LYNCH ELEMENTARY	115	180	180	0	0	95
PERKINS ELEMENTARY	0	36	36	36	36	29
GARRISON-JONES ELEMENTARY	63	63	63	40	40	54
MOUNT VERNON ELEMENTARY	137	156	156	156	0	121
NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	0	0	0	0
NORTHEAST SENIOR HIGH	175	225	225	225	225	215
NORTH SHORE ELEMENTARY	36	88	88	88	88	78
NORTH WARD ELEMENTARY (CLEARWATER)	18	58	58	36	36	41
NORTH WARD SECONDARY SCHOOL	0	0	0	0	0	0
NORTHWEST ELEMENTARY	18	18	18	18	18	18
NORWOOD SECONDARY SCHOOL	42	75	75	75	75	68
OAK GROVE MIDDLE	0	0	0	0	0	0
OAKHURST ELEMENTARY	131	180	180	18	18	105
OLDSMAR ELEMENTARY	0	22	22	22	22	18
ORANGE GROVE ELEMENTARY	117	176	176	176	176	164
OSCEOLA SENIOR HIGH	400	425	425	325	325	380
OSCEOLA MIDDLE	0	0	0	0	0	0
OZONA ELEMENTARY	18	36	36	36	36	32
CURTIS FUNDAMENTAL ELEMENTARY (OLD)	128	36	36	0	0	40
PALM HARBOR ELEMENTARY	84	162	162	0	0	82
PALM HARBOR MIDDLE	228	286	286	22	22	169
RICHARD L SANDERS SCHOOL	0	0	0	0	0	0
PASADENA FUNDAMENTAL ELEMENTARY	36	94	94	94	94	82
CLEARWATER INTERMEDIATE	0	44	44	44	44	35
PINELLAS CENTRAL ELEMENTARY	54	72	72	54	54	61
SEMINOLE VOCATIONAL EDUCATION CENTER	0	175	175	175	175	140
SOUTHSIDE FUNDAMENTAL MIDDLE	22	22	22	22	22	22
SOUTH WARD ELEMENTARY	18	0	0	0	0	4
STARKEY ELEMENTARY	18	58	58	0	0	27
MARJORIE KINNAN RAWLINGS ELEMENTARY	36	58	58	58	58	54

SUNSET HILLS SERVICE CENTER	0	0	0	0	0	0
TARPON SPRINGS ELEMENTARY	0	0	0	0	0	0
TARPON SPRINGS SENIOR HIGH	40	15	15	15	15	20
PINELLAS VOCATIONAL-TECHNICAL INSTITUTE	25	18	18	18	18	19
TARPON SPRINGS MIDDLE	54	176	176	176	176	152
TYRONE ELEMENTARY	51	330	330	330	330	274
TYRONE MIDDLE	142	80	80	80	80	92
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	22	22	22	22	22	22
WALSINGHAM ELEMENTARY	54	44	44	44	0	37
WESTGATE ELEMENTARY	62	62	62	0	0	37
WOODLAWN ELEMENTARY	54	0	0	0	0	11
EAST LAKE SENIOR HIGH	75	75	75	75	75	75
SOUTHERN OAK ELEMENTARY	44	40	40	0	0	25
CYPRESS WOODS ELEMENTARY	58	54	54	0	0	33
SUTHERLAND ELEMENTARY	0	0	0	0	0	0
LAKE SAINT GEORGE ELEMENTARY	0	0	0	0	0	0
NEW HEIGHTS ELEMENTARY SCHOOL	0	0	0	0	0	0

<b>Totals for PINELLAS COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>9,545</b>	<b>14,036</b>	<b>14,174</b>	<b>8,558</b>	<b>8,326</b>	<b>10,928</b>
Total number of COFTE students projected by year.	<b>101,653</b>	<b>99,090</b>	<b>96,700</b>	<b>95,009</b>	<b>93,959</b>	<b>97,282</b>
Percent in relocatables by year.	<b>9 %</b>	<b>14 %</b>	<b>15 %</b>	<b>9 %</b>	<b>9 %</b>	<b>11 %</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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
LEALMAN INTERMEDIATE	4	88	ModSpace	0	0
ANONA ELEMENTARY	3	43	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	2	36	ModSpace	0	0
BELLEAIR ELEMENTARY	11	232	Williams Scotsman	0	0

BLANTON ELEMENTARY	3	45	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	6	116	ModSpace	0	0
LAKEWOOD ELEMENTARY	4	72	ModSpace	0	0
LAKEWOOD SENIOR HIGH	3	75	ModSpace	0	0
LARGO CENTRAL ELEMENTARY	1	15	ModSpace	0	0
MADEIRA BEACH ELEMENTARY	4	94	ModSpace	0	0
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	5	90	ModSpace	0	0
PINELLAS PARK ELEMENTARY	2	66	ModSpace	0	0
PLUMB ELEMENTARY	4	73	ModSpace	0	0
PONCE DE LEON ELEMENTARY	5	130	ModSpace/William s Scotsman	0	0
RIDGECREST ELEMENTARY	2	36	ModSpace	0	0
RIO VISTA ELEMENTARY	2	94	Williams Scotsman/ModSpa ce	0	0
SAFETY HARBOR ELEMENTARY	3	63	Williams Scotsman/ModSpa ce	0	0
SAWGRASS LAKE ELEMENTARY	1	18	Williams Scotsman	0	0
ST PETERSBURG SENIOR HIGH	6	150	ModSpace/William s Scotsman	0	0
SAN JOSE ELEMENTARY	1	18	Williams Scotsman	0	0
SEMINOLE ELEMENTARY	1	18	ModSpace	0	0
SEMINOLE SENIOR HIGH	10	250	ModSpace	0	0
SEMINOLE MIDDLE	3	54	ModSpace	0	0
SHORE ACRES ELEMENTARY	4	80	ModSpace	0	0
SKYCREST ELEMENTARY	1	41	Williams Scotsman/ModSpa ce	0	0
SKYVIEW ELEMENTARY	2	23	ModSpace	0	0
DRUID COMPLEX	0	22	Williams Scotsman	0	0
PALM HARBOR UNIVERSITY SENIOR HIGH	3	275	ModSpace/William s 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	1	18	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	2	32	ModSpace	0	0
LEILA DAVIS ELEMENTARY	9	158	Williams Scotsman/ModSpace	0	0
CURTIS FUNDAMENTAL at DUNEDIN ELEMENTARY	1	5	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	0	0
FUGUITT ELEMENTARY	1	22	ModSpace	0	0
LYNCH ELEMENTARY	4	86	Williams Scotsman/ModSpace	0	0
GARRISON-JONES ELEMENTARY	3	45	ModSpace	0	0
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	18	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	0	0
OZONA ELEMENTARY	1	18	ModSpace	0	0
CURTIS FUNDAMENTAL ELEMENTARY (OLD)	3	62	ModSpace	0	0
PALM HARBOR ELEMENTARY	3	62	ModSpace	0	0
PALM HARBOR MIDDLE	4	88	ModSpace	0	0
PASADENA FUNDAMENTAL ELEMENTARY	1	18	ModSpace	0	0
PINELLAS CENTRAL ELEMENTARY	3	54	ModSpace	0	0
SOUTHSIDE FUNDAMENTAL MIDDLE	1	44	ModSpace	0	0
STARKEY ELEMENTARY	1	18	ModSpace	0	0
TARPON SPRINGS ELEMENTARY	0	0	ModSpace	0	0

TARPON SPRINGS MIDDLE	3	186	Williams Scotsman	0	0
TYRONE MIDDLE	3	88	ModSpace	0	0
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	1	22	ModSpace	0	0
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	0	0		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	1	22	Modspace	0	0
SAFETY HARBOR SECONDARY SCHOOL	0	0		0	0
MEADOWLAWN MIDDLE	0	0		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	2	44	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
SUNSET HILLS SERVICE CENTER	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
OAK PARK SCHOOL	0	0		0	0
HIGH POINT ELEMENTARY (NEW)	0	0		0	0
DUNEDIN ELEMENTARY (NEW)	0	0		0	0
NEW HEIGHTS ELEMENTARY SCHOOL	0	0		0	0
	<b>247</b>	<b>5,650</b>		<b>0</b>	<b>0</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 2008 - 2009	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2012 - 2013	Projected (increase/decrease) in # units by 2012 - 2013	Year in which all long term relocatables which will be used as classrooms will meet standards
ANONA ELEMENTARY	3	SCHOOL BOARD	18	2	0	-3	2011
LARGO MIDDLE	12	LEASE RENT	0	12	0	-12	2011
LARGO MIDDLE	5	SCHOOL BOARD	0	5	0	-5	2011
LARGO MIDDLE	2	FEDERAL	0	2	0	-2	2011
BEAR CREEK ELEMENTARY	5	SCHOOL BOARD	33	3	0	-5	2011
BELLEAIR ELEMENTARY	1	FEDERAL	0	1	0	-1	2011
BELLEAIR ELEMENTARY	12	LEASE RENT	210	1	0	-12	2011
BLANTON ELEMENTARY	8	FEDERAL	40	5	0	-8	2011
BOCA CIEGA SENIOR HIGH	15	SCHOOL BOARD	200	7	0	-15	2011
CLEARVIEW AVENUE ELEMENTARY	3	SCHOOL BOARD	18	2	0	-3	2011
CLEARVIEW AVENUE ELEMENTARY	1	FEDERAL	0	1	0	-1	2011
CROSS BAYOU ELEMENTARY	2	SCHOOL BOARD	15	1	0	-2	2011
CURLEW CREEK ELEMENTARY	5	SCHOOL BOARD	33	3	0	-5	2011
ROBINSON SCHOOL SERVICE CENTER	1	SCHOOL BOARD	0	1	0	-1	2011
JOHN M SEXTON ELEMENTARY	8	LEASE RENT	146	1	0	-8	2011
JOHN M SEXTON ELEMENTARY	1	FEDERAL	0	1	0	-1	2011
LYNCH ELEMENTARY	5	LEASE RENT	64	1	0	-5	2011
LYNCH ELEMENTARY	1	FEDERAL	0	1	0	-1	2011
GULF BEACHES ELEMENTARY	1	SCHOOL BOARD	0	1	0	-1	2011
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	2	SCHOOL BOARD	0	2	0	-2	2011
KENNEDY MIDDLE	4	LEASE RENT	44	2	0	-4	2011
MADEIRA BEACH ELEMENTARY	5	LEASE RENT	76	1	0	-5	2011
MADEIRA BEACH ELEMENTARY	6	SCHOOL BOARD	67	2	0	-6	2011
MELROSE ELEMENTARY	8	FEDERAL	66	5	0	-8	2011
MOUNT VERNON ELEMENTARY	2	SCHOOL BOARD	18	1	0	-2	2011
NORTHEAST SENIOR HIGH	3	SCHOOL BOARD	25	2	0	-3	2011

NORTH SHORE ELEMENTARY	4	SCHOOL BOARD	18	3	0	-4	2011
NORTH WARD ELEMENTARY (CLEARWATER)	1	LEASE RENT	0	1	0	-1	2011
OLDSMAR ELEMENTARY	1	LEASE RENT	0	1	0	-1	2011
ORANGE GROVE ELEMENTARY	4	SCHOOL BOARD	22	3	0	-4	2011
OSCEOLA SENIOR HIGH	17	SCHOOL BOARD	400	1	0	-17	2011
PALM HARBOR ELEMENTARY	2	SCHOOL BOARD	22	1	0	-2	2011
SEMINOLE VOCATIONAL EDUCATION CENTER	2	SCHOOL BOARD	0	2	0	-2	2011
PINELLAS PARK ELEMENTARY	3	LEASE RENT	44	1	0	-3	2011
PONCE DE LEON ELEMENTARY	7	LEASE RENT	94	2	0	-7	2011
RIO VISTA ELEMENTARY	5	LEASE RENT	36	3	0	-5	2011
RIO VISTA ELEMENTARY	5	SCHOOL BOARD	0	5	0	-5	2011
RIO VISTA ELEMENTARY	4	FEDERAL	18	3	0	-4	2011
RIVIERA MIDDLE	3	SCHOOL BOARD	22	2	0	-3	2011
SAFETY HARBOR ELEMENTARY	4	LEASE RENT	45	1	0	-4	2011
SAFETY HARBOR ELEMENTARY	2	SCHOOL BOARD	18	1	0	-2	2011
SEMINOLE ELEMENTARY	4	SCHOOL BOARD	18	3	0	-4	2011
SEMINOLE MIDDLE	1	SCHOOL BOARD	0	1	0	-1	2011
JOHN HOPKINS MIDDLE	12	SCHOOL BOARD	108	7	0	-12	2011
SKYCREST ELEMENTARY	3	LEASE RENT	5	2	0	-3	2011
SKYCREST ELEMENTARY	8	SCHOOL BOARD	76	4	0	-8	2011
SKYCREST ELEMENTARY	4	FEDERAL	28	2	0	-4	2011
SOUTHSIDE FUNDAMENTAL MIDDLE	2	LEASE RENT	22	1	0	-2	2011
STARKEY ELEMENTARY	1	SCHOOL BOARD	0	1	0	-1	2011
STARKEY ELEMENTARY	1	FEDERAL	0	1	0	-1	2011
PINELLAS VOCATIONAL-TECHNICAL INSTITUTE	2	SCHOOL BOARD	25	1	0	-2	2011
TARPON SPRINGS MIDDLE	9	LEASE RENT	54	6	0	-9	2011
TYRONE MIDDLE	4	LEASE RENT	66	1	0	-4	2011



TYRONE MIDDLE	10	SCHOOL BOARD	44	7	0	-10	2011
TYRONE MIDDLE	3	FEDERAL	32	1	0	-3	2011
WOODLAWN ELEMENTARY	2	FEDERAL	18	1	0	-2	2011
MCMULLEN-BOOTH ELEMENTARY	3	SCHOOL BOARD	40	1	0	-3	2011
PALM HARBOR UNIVERSITY SENIOR HIGH	11	LEASE RENT	75	8	0	-11	2011
PALM HARBOR UNIVERSITY SENIOR HIGH	22	SCHOOL BOARD	50	20	0	-22	2011
BROOKER CREEK ELEMENTARY	4	LEASE RENT	44	2	0	-4	2011
	<b>291</b>		<b>2,517</b>	<b>166</b>	<b>0</b>	<b>-291</b>	

## Planning

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### 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 by approving several charter schools. 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 is being expanded to two additional college sites for 2008-09. 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.

### 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.**

None

## Long Range Planning

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### 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	2012 - 2013 / 2017 - 2018 Projected Cost
General Maintenance & Repair	\$333,042,339
	<b>\$333,042,339</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	2012 - 2013 / 2017 - 2018 Projected Cost
Tyrone Middle (Replacement)	South County	\$46,000,000
Riviera Middle (Replacement)	South County	\$59,000,000
Palm Harbor Elem, Construct	North County	\$20,000,000
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
Rio Vista Elem (Replacement)	South 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
Gulf Beaches 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>\$323,407,211</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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	53,749	53,749	46,678.39	86.84 %	-6,948	44,095	94.22 %
Middle - District Totals	28,120	25,310	22,747.46	89.87 %	-899	21,488	88.03 %
High - District Totals	36,961	34,931	32,717.70	93.66 %	-1,378	30,906	92.11 %
Other - ESE, etc	6,862	5,676	1,476.83	26.02 %	-1,310	1,395	31.95 %
	<b>125,692</b>	<b>119,666</b>	<b>103,620.38</b>	<b>86.59 %</b>	<b>-10,535</b>	<b>97,884</b>	<b>89.69 %</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	2017 - 2018 / 2027 - 2028 Projected Cost
General Maintenance & Repair	\$666,084,678
	<b>\$666,084,678</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	2017 - 2018 / 2027 - 2028 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
Coachman Fund Middle, Construct	North County	\$1,967,771

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
Largo Central Elem, Construct	North County	\$2,114,110
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
Kings Highway Elem, Construct	North County	\$2,675,882
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>\$520,634,208</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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
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High - District Totals	36,961	34,931	32,717.70	93.66 %	-1,616	30,906	92.77 %
Other - ESE, etc	6,862	5,676	1,476.83	26.02 %	-1,346	1,395	32.22 %
	<b>125,692</b>	<b>119,666</b>	<b>103,620.38</b>	<b>86.59 %</b>	<b>-11,414</b>	<b>97,884</b>	<b>90.42 %</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