

APPENDIX C
School District
Five-Year Work Program and Summary

**PINELLAS COUNTY SCHOOL DISTRICT
FIVE-YEAR WORK PROGRAM SUMMARY
2007-2008 THROUGH 2011-2012**

PROJECT LOCATION	PROJECT DESCRIPTION	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TOTAL
Boca Ciega Senior High	New Replacement	\$11,941,622	\$2,114,999	\$0	\$0	\$0	\$14,056,621
Boca Ciega Senior High	Discontinue use for educational purposes	\$0	\$1	\$0	\$0	\$0	\$1
Dunedin Elementary (Old)	Transfer Curtis Fundamental to Dunedin	\$9,480,144	\$0	\$0	\$0	\$0	\$9,480,144
Thurgood Marshall	Add classrooms on	\$2,048,232	\$0	\$0	\$0	\$0	\$2,048,232
Dunedin Elementary (New)	Replacement school technology budget	\$194,269	\$0	\$0	\$0	\$0	\$194,269
Tyrone Elementary	New Replacement	\$402,499	\$0	\$0	\$0	\$0	\$402,499
Tyrone Elementary	Discontinue use for educational purposes	\$1	\$0	\$0	\$0	\$0	\$1
Tarpon Springs Elementary	New Replacement	\$7,791,388	\$1,426,252	\$0	\$0	\$0	\$9,217,640
Tarpon Springs Elementary	Discontinue use for educational purposes	\$1	\$0	\$0	\$0	\$0	\$1
Location not specified	Identify district	\$1	\$0	\$0	\$0	\$0	\$1
TOTAL COST		\$31,858,157	\$3,541,252	\$0	\$0	\$0	\$35,399,409

Source: Pinellas County School District, 2007

This Summary is for informational purposes only. The Five-Year Work Program in its entirety has been incorporated by reference as part of the Capital Improvements Element and is included in Appendix C of the Public School Facilities Element.

Expenditure for Maintenance, Repair and Renovation  [Export to Excel](#)

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PREPARATION OF TENTATIVE DISTRICT FACILITIES WORK PROGRAM

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. The "Expenditure for Maintenance, Repair, and Renovation" screen assembles and groups information regarding major maintenance and repair projects; the first year column is to be the same as the current year school board approved capital outlay budget for projects. Districts can specify multiple 'Other' categories to describe and identify locally defined projects and funding amounts.

Current year 2007-08.

Projected years (this should be expenditure amounts projected for each year 2008-09 through 2011-12).

Item	Location	2007-08 Actual Budget	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	5 Year Total
HVAC	<u>19 Facilities</u>	\$18,063,000	\$0	\$0	\$0	\$0	\$18,063,000
Flooring	<u>22 Facilities</u>	\$2,092,820	\$0	\$0	\$0	\$0	\$2,092,820
Roofing	<u>7 Facilities</u>	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000
Safety to Life	<u>158 Facilities</u>	\$1,533,000	\$1,533,000	\$1,533,000	\$1,533,000	\$1,533,000	\$7,665,000
Fencing	<u>Choose Facilities</u>	\$0	\$0	\$0	\$0	\$0	\$0
Parking	<u>Choose Facilities</u>	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	<u>1 Facility</u>	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Fire Alarm	<u>4 Facilities</u>	\$990,000	\$0	\$0	\$0	\$0	\$990,000
Telephone/Intercom System	<u>2 Facilities</u>	\$73,000	\$0	\$0	\$0	\$0	\$73,000
Closed Circuit Television	<u>11 Facilities</u>	\$354,000	\$0	\$0	\$0	\$0	\$354,000
Paint	<u>158 Facilities</u>	\$1,779,500	\$1,779,500	\$1,779,500	\$1,779,500	\$1,779,500	\$8,897,500
		\$26,762,320	\$3,312,500	\$3,312,500	\$3,312,500	\$3,312,500	\$40,012,320

Five Year Work Plan - Maintenance Expenditures

Other - Please Specify

	Item	Location	2007-08 Actual Budget	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	5 Year Total
Delete	Infrastructure	<u>158</u> <u>Facilities</u>	\$7,520,000	\$7,750,000	\$7,985,000	\$7,985,000	\$7,985,000	\$39,225,000
Delete	HVAC	<u>158</u> <u>Facilities</u>	\$0	\$18,063,000	\$18,063,000	\$18,063,000	\$18,063,000	\$72,252,000
Delete	Energy	<u>158</u> <u>Facilities</u>	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$15,500,000
Delete	Draining	<u>3</u> <u>Facilities</u>	\$824,000	\$0	\$0	\$0	\$0	\$824,000
Delete	Paving	<u>8</u> <u>Facilities</u>	\$521,000	\$0	\$0	\$0	\$0	\$521,000
Delete	Playground Repairs	<u>158</u> <u>Facilities</u>	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Delete	Sites & Grounds	<u>28</u> <u>Facilities</u>	\$1,209,400	\$0	\$0	\$0	\$0	\$1,209,400
Delete	Ceiling & Lights	<u>12</u> <u>Facilities</u>	\$1,763,280	\$0	\$0	\$0	\$0	\$1,763,280
Delete	Plumbing	<u>5</u> <u>Facilities</u>	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Delete	Restroom Renovations	<u>2</u> <u>Facilities</u>	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Delete	EPA	<u>158</u> <u>Facilities</u>	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Delete	Stage & Gym Floors	<u>3</u> <u>Facilities</u>	\$121,000	\$0	\$0	\$0	\$0	\$121,000
Delete	Stage Curtains	<u>2</u> <u>Facilities</u>	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Delete	Spectator Seating	<u>3</u> <u>Facilities</u>	\$143,000	\$0	\$0	\$0	\$0	\$143,000

Five Year Work Plan - Maintenance Expenditures

<u>Delete</u>	Casework	<u>4</u> <u>Facilities</u>	\$215,000	\$0	\$0	\$0	\$0	\$215,000
<u>Delete</u>	Portable Rehab	<u>158</u> <u>Facilities</u>	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$1,190,000
<u>Delete</u>	Flammable Storage	<u>1</u> Facility	\$55,000	\$0	\$0	\$0	\$0	\$55,000
<u>Delete</u>	Re-Key	<u>3</u> <u>Facilities</u>	\$35,000	\$0	\$0	\$0	\$0	\$35,000
<u>Delete</u>	Student Lockers	<u>1</u> Facility	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<u>Delete</u>	Gender Equity	<u>1</u> Facility	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<u>Delete</u>	Utility Monitoring	<u>158</u> <u>Facilities</u>	\$200,000	\$138,900	\$0	\$0	\$0	\$338,900
<u>Delete</u>	Unforeseen	<u>158</u> <u>Facilities</u>	\$0	\$850,000	\$1,700,000	\$1,700,000	\$1,700,000	\$5,950,000
<u>Delete</u>	Roofing	<u>158</u> <u>Facilities</u>	\$0	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$7,400,000
<u>Delete</u>	Draining	<u>158</u> <u>Facilities</u>	\$0	\$824,000	\$824,000	\$824,000	\$824,000	\$3,296,000
<u>Delete</u>	Paving	<u>158</u> <u>Facilities</u>	\$0	\$521,000	\$521,000	\$521,000	\$521,000	\$2,084,000
<u>Delete</u>	Sites & Grounds	<u>158</u> <u>Facilities</u>	\$0	\$1,209,400	\$1,209,400	\$1,209,400	\$1,209,400	\$4,837,600
<u>Delete</u>	Fire Alarm	<u>158</u> <u>Facilities</u>	\$0	\$990,000	\$990,000	\$990,000	\$990,000	\$3,960,000
<u>Delete</u>	Telephone/Intercom Syst	<u>158</u> <u>Facilities</u>	\$0	\$73,000	\$73,000	\$73,000	\$73,000	\$292,000
<u>Delete</u>	Ceiling & Lights	<u>158</u> <u>Facilities</u>	\$0	\$1,763,280	\$1,763,280	\$1,763,280	\$1,763,280	\$7,053,120
<u>Delete</u>	Flooring	<u>158</u>	\$0	\$2,092,820	\$2,092,820	\$2,092,820	\$2,092,820	\$8,371,280

Expenditure for Maintenance, Repair and Renovation  [Export to Excel](#)

Mark As Complete

PREPARATION OF TENTATIVE DISTRICT FACILITIES WORK PROGRAM

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Projected years (this should be expenditure amounts projected for each year 2008-09 through 2011-12).

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HVAC	<u>19 Facilities</u>	\$18,063,000	\$0	\$0	\$0	\$0	\$18,063,000
Flooring	<u>22 Facilities</u>	\$2,092,820	\$0	\$0	\$0	\$0	\$2,092,820
Roofing	<u>7 Facilities</u>	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000
Safety to Life	<u>158 Facilities</u>	\$1,533,000	\$1,533,000	\$1,533,000	\$1,533,000	\$1,533,000	\$7,665,000
Fencing	<u>Choose Facilities</u>	\$0	\$0	\$0	\$0	\$0	\$0
Parking	<u>Choose Facilities</u>	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	<u>1 Facility</u>	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Fire Alarm	<u>4 Facilities</u>	\$990,000	\$0	\$0	\$0	\$0	\$990,000
Telephone/Intercom System	<u>2 Facilities</u>	\$73,000	\$0	\$0	\$0	\$0	\$73,000
Closed Circuit Television	<u>11 Facilities</u>	\$354,000	\$0	\$0	\$0	\$0	\$354,000
Paint	<u>158 Facilities</u>	\$1,779,500	\$1,779,500	\$1,779,500	\$1,779,500	\$1,779,500	\$8,897,500
		\$26,762,320	\$3,312,500	\$3,312,500	\$3,312,500	\$3,312,500	\$40,012,320

Five Year Work Plan - Maintenance Expenditures

Other - Please Specify

	Item	Location	2007-08 Actual Budget	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	5 Year Total
Delete	Infrastructure	<u>158</u> <u>Facilities</u>	\$7,520,000	\$7,750,000	\$7,985,000	\$7,985,000	\$7,985,000	\$39,225,000
Delete	HVAC	<u>158</u> <u>Facilities</u>	\$0	\$18,063,000	\$18,063,000	\$18,063,000	\$18,063,000	\$72,252,000
Delete	Energy	<u>158</u> <u>Facilities</u>	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$15,500,000
Delete	Draining	<u>3</u> <u>Facilities</u>	\$824,000	\$0	\$0	\$0	\$0	\$824,000
Delete	Paving	<u>8</u> <u>Facilities</u>	\$521,000	\$0	\$0	\$0	\$0	\$521,000
Delete	Playground Repairs	<u>158</u> <u>Facilities</u>	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
Delete	Sites & Grounds	<u>28</u> <u>Facilities</u>	\$1,209,400	\$0	\$0	\$0	\$0	\$1,209,400
Delete	Ceiling & Lights	<u>12</u> <u>Facilities</u>	\$1,763,280	\$0	\$0	\$0	\$0	\$1,763,280
Delete	Plumbing	<u>5</u> <u>Facilities</u>	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Delete	Restroom Renovations	<u>2</u> <u>Facilities</u>	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Delete	EPA	<u>158</u> <u>Facilities</u>	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Delete	Stage & Gym Floors	<u>3</u> <u>Facilities</u>	\$121,000	\$0	\$0	\$0	\$0	\$121,000
Delete	Stage Curtains	<u>2</u> <u>Facilities</u>	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Delete	Spectator Seating	<u>3</u> <u>Facilities</u>	\$143,000	\$0	\$0	\$0	\$0	\$143,000

Five Year Work Plan - Maintenance Expenditures

<u>Delete</u>	Casework	<u>4</u> <u>Facilities</u>	\$215,000	\$0	\$0	\$0	\$0	\$215,000
<u>Delete</u>	Portable Rehab	<u>158</u> <u>Facilities</u>	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$1,190,000
<u>Delete</u>	Flammable Storage	<u>1</u> Facility	\$55,000	\$0	\$0	\$0	\$0	\$55,000
<u>Delete</u>	Re-Key	<u>3</u> <u>Facilities</u>	\$35,000	\$0	\$0	\$0	\$0	\$35,000
<u>Delete</u>	Student Lockers	<u>1</u> Facility	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<u>Delete</u>	Gender Equity	<u>1</u> Facility	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<u>Delete</u>	Utility Monitoring	<u>158</u> <u>Facilities</u>	\$200,000	\$138,900	\$0	\$0	\$0	\$338,900
<u>Delete</u>	Unforeseen	<u>158</u> <u>Facilities</u>	\$0	\$850,000	\$1,700,000	\$1,700,000	\$1,700,000	\$5,950,000
<u>Delete</u>	Roofing	<u>158</u> <u>Facilities</u>	\$0	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$7,400,000
<u>Delete</u>	Draining	<u>158</u> <u>Facilities</u>	\$0	\$824,000	\$824,000	\$824,000	\$824,000	\$3,296,000
<u>Delete</u>	Paving	<u>158</u> <u>Facilities</u>	\$0	\$521,000	\$521,000	\$521,000	\$521,000	\$2,084,000
<u>Delete</u>	Sites & Grounds	<u>158</u> <u>Facilities</u>	\$0	\$1,209,400	\$1,209,400	\$1,209,400	\$1,209,400	\$4,837,600
<u>Delete</u>	Fire Alarm	<u>158</u> <u>Facilities</u>	\$0	\$990,000	\$990,000	\$990,000	\$990,000	\$3,960,000
<u>Delete</u>	Telephone/Intercom Syst	<u>158</u> <u>Facilities</u>	\$0	\$73,000	\$73,000	\$73,000	\$73,000	\$292,000
<u>Delete</u>	Ceiling & Lights	<u>158</u> <u>Facilities</u>	\$0	\$1,763,280	\$1,763,280	\$1,763,280	\$1,763,280	\$7,053,120
<u>Delete</u>	Flooring	<u>158</u>	\$0	\$2,092,820	\$2,092,820	\$2,092,820	\$2,092,820	\$8,371,280

Five Year Work Plan - Maintenance Expenditures

		<u>Facilities</u>						
<u>Delete</u>	Plumbing	<u>158</u> <u>Facilities</u>	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000
<u>Delete</u>	Restroom Renovations	<u>158</u> <u>Facilities</u>	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$2,600,000
<u>Delete</u>	Stage & Gym Floors	<u>158</u> <u>Facilities</u>	\$0	\$121,000	\$121,000	\$121,000	\$121,000	\$484,000
<u>Delete</u>	Stage Curtains	<u>158</u> <u>Facilities</u>	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
<u>Delete</u>	Spectator Seating	<u>158</u> <u>Facilities</u>	\$0	\$143,000	\$143,000	\$143,000	\$143,000	\$572,000
<u>Delete</u>	Electrical	<u>158</u> <u>Facilities</u>	\$0	\$27,000	\$27,000	\$27,000	\$27,000	\$108,000
<u>Delete</u>	Casework	<u>158</u> <u>Facilities</u>	\$0	\$215,000	\$215,000	\$215,000	\$215,000	\$860,000
<u>Delete</u>	Flammable Storage	<u>158</u> <u>Facilities</u>	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
<u>Delete</u>	Re-Key	<u>158</u> <u>Facilities</u>	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
<u>Delete</u>	Closed Circuit Television	<u>158</u> <u>Facilities</u>	\$0	\$354,000	\$354,000	\$354,000	\$354,000	\$1,416,000
<u>Delete</u>	Student Lockers	<u>158</u> <u>Facilities</u>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<u>Delete</u>	Gender Equity	<u>158</u> <u>Facilities</u>	\$0	\$625,000	\$0	\$0	\$0	\$625,000
			\$45,970,000	\$47,163,900	\$47,485,000	\$47,485,000	\$47,485,000	\$235,588,900

Local Two Mill Expenditure For Maintenance, Repair and Renovation [Export to Excel](#)

Mark As Complete

The "Expenditures (Section 16)" screen allows districts to input the anticipated expenditures expected from local funding sources over the years covered by the current work plan. In addition to the pre-defined expenditure categories (annually updated by OEF), districts can specify multiple 'Other' categories to describe and identify locally defined projects and funding amounts.

Item	2007-08 Actual Budget	2008-09 Projected Cost	2009-10 Projected Cost	2010-11 Projected Cost	2011-12 Projected Cost	5 Year Total
Minor Maintenance/Repair	\$8,899,875	\$9,350,110	\$10,484,296	\$11,127,139	\$11,184,462	\$51,045,882
Maintenance/Repair Salaries	\$2,557,000	\$2,633,700	\$2,712,700	\$2,794,100	\$2,794,100	\$13,491,600
School Bus Purchases	\$5,509,385	\$5,766,337	\$6,036,136	\$6,319,425	\$6,319,425	\$29,950,708
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$24,655,775	\$21,435,300	\$21,673,300	\$21,795,300	\$21,795,300	\$111,354,975
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$2,304,941	\$2,676,500	\$2,756,800	\$2,839,500	\$2,839,500	\$13,417,241
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
	\$43,926,976	\$41,861,947	\$43,663,232	\$44,875,464	\$44,932,787	\$219,260,406

Other - Please Specify

Item	2007-08 Actual	2008-09	2009-10	2010-11	2011-12	5 Year Total
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Five Year Work Plan - Local Expenditures

		Budget	Projected Cost	Projected Cost	Projected Cost	Projected Cost	
<u>Delete</u>	Retrofit relocatables	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000
<u>Delete</u>	Site acquisition	\$4,840,000	\$4,840,000	\$4,840,000	\$4,840,000	\$4,840,000	\$24,200,000
<u>Delete</u>	Instructional equipment tr	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000
<u>Delete</u>	Two Mill Relief	\$0	\$13,000,000	\$14,000,000	\$15,000,000	\$15,000,000	\$57,000,000
<u>Delete</u>	Contingency	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
<u>Delete</u>	Safety initiative	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
<u>Delete</u>	Carryover	\$54,762,813	\$82,137,241	\$116,629,990	\$157,319,660	\$206,689,237	\$617,538,941
		\$121,629,789	\$159,939,188	\$197,233,222	\$240,135,124	\$289,562,024	\$1,008,499,347

State PECO Funds For Maintenance, Repair and Renovation  [Export to Excel](#)

Mark As Complete

The "State Expenditure (Section 16)" screen allows districts to input the anticipated expenditures expected from state funding sources over the years covered by the current work plan. In addition to the pre-defined expenditure categories (annually updated by OEF), districts can specify multiple 'Other' categories to describe and identify locally defined projects and other state funding amounts.

Item	2007-08 Actual Budget	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	5 Year Total
PECO Used for Maintenance, Repair, and Renovation	\$11,100,125	\$10,649,890	\$9,515,704	\$8,872,861	\$8,815,538	\$48,954,118
	\$11,100,125	\$10,649,890	\$9,515,704	\$8,872,861	\$8,815,538	\$48,954,118

Additional Revenue Source

Current year 2007-08. Projected years (this should be revenue amounts projected for each year 2008-09 through 2011-12).

Item	2007-2008 Actual Value	2008-2009 Projected	2009-2010 Projected	2010-2011 Projected	2011-2012 Projected	Total
Classrooms for Kids	\$10,615,544	\$0	\$0	\$0	\$0	\$10,615,544
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
Effort Index Grants	\$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

Five Year Work Plan - Additional Revenue

Item	2007-2008 Actual Value	2008-2009 Projected	2009-2010 Projected	2010-2011 Projected	2011-2012 Projected	Total
Interest, Including Profit On Investment	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$37,408,900	\$54,762,813	\$82,137,241	\$116,629,990	\$157,319,660	\$448,258,604
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
	\$52,524,444	\$59,262,813	\$86,637,241	\$121,129,990	\$161,819,660	\$481,374,148

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.

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

Project Description	Location	Number of Classrooms	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Replacement	BOCA CIEGA SENIOR	Planned Cost:	\$11,941,622	\$2,114,999	\$0	\$0	\$0	\$14,056,621	Yes
		Student Stations:	0	2,609	0	0	0	2,609	
		Total Classrooms:	0	93	0	0	0	93	
		Gross Sq Ft:	0	274,667	0	0	0	274,667	
Project Description	Location	Number of Classrooms	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Discontinue use for educational purposes	BOCA CIEGA SENIOR HIGH	Planned Cost:	\$0	\$1	\$0	\$0	\$0	\$1	Yes
		Student Stations:	0	-1,841	0	0	0	-1,841	
		Total Classrooms:	0	-77	0	0	0	-77	
		Gross Sq Ft:	0	-187,438	0	0	0	-187,438	
Project Description	Location	Number of Classrooms	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Transfer Curtis Fundamental to Dunedin	DUNEDIN ELEMENTARY (OLD)	Planned Cost:	\$9,480,144	\$0	\$0	\$0	\$0	\$9,480,144	Yes
		Student Stations:	-152	0	0	0	0	-152	
		Total Classrooms:	-3	0	0	0	0	-3	
		Gross Sq Ft:	-7,250	0	0	0	0	-7,250	
Project Description	Location	Number of Classrooms	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Add classrooms on	THURGOOD MARSHALL	Planned Cost:	\$2,048,232	\$0	\$0	\$0	\$0	\$2,048,232	Yes
		Student Stations:	243	0	0	0	0	243	
		Total Classrooms:	9	0	0	0	0	9	
		Gross Sq Ft:	16,317	0	0	0	0	16,317	
Project Description	Location	Number of Classrooms	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Replacement school technology budget	DUNEDIN ELEMENTARY (NEW)	Planned Cost:	\$194,269	\$0	\$0	\$0	\$0	\$194,269	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	102,154	0	0	0	0	102,154	
Project Description	Location	Number of Classrooms	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Replacement	TYRONE ELEMENTARY	Planned Cost:	\$402,499	\$0	\$0	\$0	\$0	\$402,499	Yes
		Student Stations:	780	0	0	0	0	780	
		Total Classrooms:	46	0	0	0	0	46	
		Gross Sq Ft:	115,566	0	0	0	0	115,566	
Project Description	Location	Number of Classrooms	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
Discontinue use for educational purposes	TYRONE ELEMENTARY	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes

Five Year Work Plan- Capacity Project Schedule

Project Description	Location	Number of Classrooms	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Total	Funded
		Student Stations:	-528	0	0	0	0	-528	
		Total Classrooms:	-24	0	0	0	0	-24	
		Gross Sq Ft:	-23,046	0	0	0	0	-23,046	
Project Description	Location	Number of Classrooms	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Total	Funded
New Replacement school	TARPON SPRINGS ELEMENTARY	Planned Cost:	\$7,791,388	\$1,426,252	\$0	\$0	\$0	\$9,217,640	Yes
		Student Stations:	720	0	0	0	0	720	
		Total Classrooms:	39	0	0	0	0	39	
		Gross Sq Ft:	99,371	0	0	0	0	99,371	
Project Description	Location	Number of Classrooms	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Total	Funded
Discontinue use for educational purposes	TARPON SPRINGS ELEMENTARY	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	-725	0	0	0	0	-725	
		Total Classrooms:	-41	0	0	0	0	-41	
		Gross Sq Ft:	-102,199	0	0	0	0	-102,199	
Project Description	Location	Number of Classrooms	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Total	Funded
Identify district	Location not specified	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	10,368	0	0	0	0	10,368	

Planned Cost:	\$31,858,157	\$3,541,252	\$0	\$0	\$0	\$35,399,409
Student Stations:	338	768	0	0	0	1,106
Total Classrooms:	38	16	0	0	0	54
Gross Sq Ft:	211,281	87,229	0	0	0	298,510

Capacity Tracking

Locations, capacities, planned utilization rates, and average class size (5 years out) of current educational facilities of the district (permanent and relocatable) (Section 3). Average Class size (5 years out) that will result if the district facilities work plan is fully implemented (Section 11).

Location	2007-2008 Fiscal Year 1 Satisfactory Stu Sta	Actual 2007-2008 FISH Capacity	Actual 2006-2007 COFTE	# Class Rooms	Actual Average 2007-2008 Class Size	Actual 2007-2008 Utilization	New Stu Capacity	New Rooms to be Added/Removed	Projected 2011-2012 COFTE	Projected 2011-2012 Utilization	Projected 2011-2012 Class Size
LEALMAN INTERMEDIATE	545	491	398	27	15	81.00%	0	0	370	75.00%	14
ANONA ELEMENTARY	387	387	415	21	20	107.00%	0	0	386	100.00%	18
AZALEA ELEMENTARY	719	719	611	39	16	85.00%	0	0	568	79.00%	15
AZALEA MIDDLE	1,499	1,349	1,157	63	18	86.00%	0	0	1,076	80.00%	17
BARDMOOR ELEMENTARY	647	647	624	19	33	96.00%	0	0	580	90.00%	31
LARGO MIDDLE	1,123	1,011	1,131	49	23	112.00%	0	0	1,051	104.00%	21
BAUDER ELEMENTARY	745	745	789	16	49	106.00%	0	0	733	98.00%	46
BAY POINT ELEMENTARY	723	723	738	39	19	102.00%	0	0	686	95.00%	18
BAY POINT MIDDLE	1,408	1,267	1,176	60	20	93.00%	0	0	1,093	86.00%	18
BAY VISTA FUNDAMENTAL ELEMENTARY	579	579	616	31	20	106.00%	0	0	573	99.00%	18
BEAR CREEK ELEMENTARY	576	576	541	31	17	94.00%	0	0	503	87.00%	16
BELCHER ELEMENTARY	701	701	643	36	18	92.00%	0	0	598	85.00%	17
BELLEAIR ELEMENTARY	651	651	519	35	15	80.00%	0	0	482	74.00%	14
BLANTON ELEMENTARY	638	638	650	35	19	102.00%	0	0	604	95.00%	17
BOCA CIEGA SENIOR HIGH	2,115	2,009	1,854	81	23	92.00%	730	16	1,723	63.00%	18
GIBBS SENIOR HIGH	2,541	2,414	2,090	98	21	87.00%	0	0	1,943	80.00%	20

Five Year Work Plan - Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 2008 Utilization	New Stu Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 2012 Class Size
GULF BEACHES ELEMENTARY	428	428	354	22	16	83.00%	0	0	329	77.00%	15
GULFPORT ELEMENTARY	579	579	463	31	15	80.00%	0	0	430	74.00%	14
HARRIS TIPS CENTER	22	22	52	1	52	234.00%	0	0	48	218.00%	48
HIGHLAND LAKES ELEMENTARY	641	641	686	34	20	107.00%	0	0	638	100.00%	19
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	294	294	155	29	5	53.00%	0	0	144	49.00%	5
HIGH POINT ELEMENTARY (OLD)	662	662	570	33	17	86.00%	0	0	530	80.00%	16
KENNEDY MIDDLE	986	887	661	43	15	74.00%	0	0	614	69.00%	14
KINGS HIGHWAY ELEMENTARY	555	555	357	27	13	64.00%	0	0	332	60.00%	12
LAKEVIEW FUNDAMENTAL ELEMENTARY	326	326	287	13	22	88.00%	0	0	267	82.00%	21
LAKEWOOD ELEMENTARY	651	651	504	35	14	77.00%	0	0	469	72.00%	13
LAKEWOOD SENIOR HIGH	1,969	1,871	1,562	76	21	83.00%	0	0	1,452	78.00%	19
LARGO CENTRAL ELEMENTARY	457	457	402	22	18	88.00%	0	0	374	82.00%	17
LARGO SENIOR HIGH	2,488	2,364	2,096	100	21	89.00%	132	0	1,948	78.00%	19
LEALMAN AVENUE ELEMENTARY	634	634	494	33	15	78.00%	0	0	459	72.00%	14

Five Year Work Plan - Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
SAFETY HARBOR SECONDARY SCHOOL	170	170	20	10	2	11.00%	0	0	19	11.00%	2
SEVENTY- FOURTH STREET ELEMENTARY	660	660	557	36	15	84.00%	0	0	518	78.00%	14
SHORE ACRES ELEMENTARY	629	629	642	34	19	102.00%	0	0	597	95.00%	18
JOHN HOPKINS MIDDLE	1,399	1,259	1,278	58	22	101.00%	0	0	1,188	94.00%	20
SKYCREST ELEMENTARY	647	647	643	36	18	99.00%	0	0	598	92.00%	17
SKYVIEW ELEMENTARY	643	643	581	34	17	90.00%	0	0	540	84.00%	16
JORDAN KINDERGARTEN CENTER	88	0	0	4	0	0.00%	0	0	0	0.00%	0
DRUID COMPLEX	258	258	105	14	8	41.00%	0	0	98	38.00%	7
MCMULLEN- BOOTH ELEMENTARY	765	765	736	40	18	96.00%	0	0	684	89.00%	17
PALM HARBOR UNIVERSITY SENIOR HIGH	1,915	1,819	2,196	74	30	121.00%	0	0	2,041	112.00%	28
BROOKER CREEK ELEMENTARY	641	641	631	34	19	98.00%	0	0	587	92.00%	17
FRONTIER ELEMENTARY	777	777	773	42	18	100.00%	0	0	719	93.00%	17
COACHMAN FUNDAMENTAL MIDDLE	571	514	546	25	22	106.00%	0	0	508	99.00%	20
FOREST LAKES ELEMENTARY	802	802	765	44	17	95.00%	0	0	711	89.00%	16
SUNSET HILLS ELEMENTARY	579	579	599	31	19	103.00%	0	0	557	96.00%	18
OAK PARK SCHOOL	689	620	304	29	10	49.00%	0	0	283	46.00%	10

2007-2008 Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
HIGH POINT ELEMENTARY (NEW)	187	0	0	11	0	0.00%	0	0	0	0.00%	0
FUGITT ELEMENTARY	739	739	618	39	16	84.00%	0	0	574	78.00%	15
LYNCH ELEMENTARY	781	781	591	39	15	76.00%	17	-4	549	69.00%	16
PERKINS ELEMENTARY	731	731	583	38	15	80.00%	0	0	542	74.00%	14
GARRISON- JONES ELEMENTARY	678	678	715	37	19	106.00%	0	0	665	98.00%	18
MOUNT VERNON ELEMENTARY	517	517	454	28	16	88.00%	0	0	422	82.00%	15
NINA HARRIS EXCEPTIONAL STUDENT EDUCATION CENTER	429	429	269	37	7	63.00%	0	0	250	58.00%	7
NORTHEAST SENIOR HIGH	2,123	2,017	1,993	82	24	99.00%	0	0	1,853	92.00%	23
NORTH SHORE ELEMENTARY	466	466	480	25	19	103.00%	0	0	446	96.00%	18
NORTH WARD ELEMENTARY (CLEARWATER)	18	18	275	1	275	1,525.00%	0	0	256	1,422.00%	256
NORTH WARD SECONDARY SCHOOL	0	0	0	0	0	0.00%	0	0	0	0.00%	0
NORTHWEST ELEMENTARY	721	721	689	38	18	96.00%	0	0	640	89.00%	17
NORWOOD SECONDARY SCHOOL	42	42	106	2	53	253.00%	0	0	99	236.00%	50
OAK GROVE MIDDLE	1,263	1,137	1,008	53	19	89.00%	0	0	937	82.00%	18
OAKHURST ELEMENTARY	726	726	709	36	20	98.00%	0	0	559	91.00%	18
OLDSMAR ELEMENTARY	579	579	579	31	19	100.00%	0	0	538	93.00%	17

Five Year Work Plan - Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 2012 Class Size
ORANGE GROVE ELEMENTARY	349	349	373	19	20	107.00%	0	0	347	99.00%	18
OSCEOLA SENIOR HIGH	2,114	2,008	1,573	82	19	78.00%	0	0	1,462	73.00%	18
OSCEOLA MIDDLE	1,356	1,220	1,168	58	20	96.00%	0	0	1,086	89.00%	19
OZONA ELEMENTARY	705	705	725	38	19	103.00%	0	0	674	96.00%	18
CURTIS FUNDAMENTAL ELEMENTARY	414	414	407	21	19	98.00%	0	0	378	91.00%	18
PALM HARBOR ELEMENTARY	445	445	412	24	17	93.00%	-14	4	383	89.00%	14
PALM HARBOR MIDDLE	1,579	1,421	1,392	66	21	98.00%	0	0	1,294	91.00%	20
RICHARD L SANDERS SCHOOL	343	343	156	33	5	45.00%	0	0	145	42.00%	4
MADEIRA BEACH ELEMENTARY	509	509	444	27	16	87.00%	0	0	413	81.00%	15
MADEIRA BEACH MIDDLE	1,284	1,156	1,113	56	20	96.00%	0	0	1,035	90.00%	18
MAXIMO ELEMENTARY	716	716	644	39	17	90.00%	0	0	599	84.00%	15
MEADOWLAWN MIDDLE	1,446	1,301	1,068	62	17	82.00%	0	0	993	76.00%	16
MELROSE ELEMENTARY	552	552	478	28	17	87.00%	0	0	444	80.00%	16
MILDRED HELMS ELEMENTARY	726	726	665	39	17	92.00%	0	0	618	85.00%	16
TOMLINSON ADULT LEARNING CENTER	402	603	0	23	0	0.00%	0	0	0	0.00%	0
PINELLAS PARK ELEMENTARY	681	681	657	34	19	97.00%	0	0	506	89.00%	18

Five Year Work Plan - Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
PINELLAS PARK MIDDLE	1,318	1,186	1,012	56	18	85.00%	2	0	941	79.00%	17
PINELLAS PARK SENIOR HIGH	2,340	2,223	2,214	97	23	100.00%	0	0	2,058	93.00%	21
PLUMB ELEMENTARY	810	810	811	44	18	100.00%	0	0	755	93.00%	17
PONCE DE LEON ELEMENTARY	703	703	658	37	18	94.00%	0	0	612	87.00%	17
RIDGECREST ELEMENTARY	683	683	711	37	19	104.00%	0	0	661	97.00%	18
RIO VISTA ELEMENTARY	444	444	402	24	17	91.00%	0	0	374	84.00%	16
RIVIERA MIDDLE	1,298	1,168	912	54	17	78.00%	105	-6	848	67.00%	18
SAFETY HARBOR ELEMENTARY	709	709	667	38	18	94.00%	0	0	620	87.00%	16
SAFETY HARBOR MIDDLE	1,474	1,327	1,337	63	21	101.00%	83	2	1,243	88.00%	19
SAWGRASS LAKE ELEMENTARY	713	713	659	38	17	92.00%	0	0	613	86.00%	16
ST PETERSBURG SENIOR HIGH	2,295	2,180	2,240	106	21	103.00%	0	0	2,082	96.00%	20
ST PETERSBURG VOCATIONAL- TECHNICAL INSTITUTE	1,443	1,732	121	68	2	7.00%	0	0	112	6.00%	2
SAN JOSE ELEMENTARY	645	645	477	34	14	74.00%	0	0	443	69.00%	13
SANDY LANE ELEMENTARY	581	581	419	32	13	72.00%	0	0	389	67.00%	12
SEMINOLE ELEMENTARY	693	693	702	29	24	101.00%	0	0	653	94.00%	23
SEMINOLE SENIOR HIGH	2,461	2,338	2,020	95	21	86.00%	0	0	1,878	80.00%	20

Five Year Work Plan - Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
SEMINOLE MIDDLE	1,312	1,181	1,186	58	20	100.00%	0	0	1,102	93.00%	19
PASADENA FUNDAMENTAL ELEMENTARY	412	412	438	22	20	106.00%	0	0	407	99.00%	19
CLEARWATER INTERMEDIATE	694	625	397	31	13	63.00%	0	0	369	59.00%	12
PINELLAS CENTRAL ELEMENTARY	666	666	647	37	17	97.00%	0	0	601	90.00%	16
SEMINOLE VOCATIONAL EDUCATION CENTER	227	227	180	14	13	79.00%	0	0	167	74.00%	12
SOUTHSIDE FUNDAMENTAL MIDDLE	0	0	628	0	0	0.00%	0	0	584	0.00%	0
SOUTH WARD ELEMENTARY	18	18	291	1	291	1,617.00%	0	0	271	1,506.00%	271
STARKEY ELEMENTARY	679	679	638	37	17	94.00%	0	0	593	87.00%	16
MARJORIE KINNAN RAWLINGS ELEMENTARY	668	668	646	36	18	97.00%	0	0	601	90.00%	17
SUNSET HILLS SERVICE CENTER	0	0	0	0	0	0.00%	0	0	0	0.00%	0
TARPON SPRINGS ELEMENTARY	559	559	462	28	16	83.00%	-5	-2	429	77.00%	17
TARPON SPRINGS SENIOR HIGH	2,031	1,929	1,850	80	23	96.00%	0	0	1,721	89.00%	22
PINELLAS VOCATIONAL- TECHNICAL INSTITUTE	925	1,110	131	57	2	12.00%	0	0	122	11.00%	2
TARPON SPRINGS MIDDLE	1,253	1,128	1,266	55	23	112.00%	0	0	1,177	104.00%	21

Five Year Work Plan - Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 Class Size
TYRONE ELEMENTARY	938	938	636	48	13	68.00%	252	22	591	50.00%	8
TYRONE MIDDLE	1,132	1,019	934	50	19	92.00%	302	2	868	66.00%	17
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	254	254	272	13	21	107.00%	0	0	253	100.00%	19
WALSINGHAM ELEMENTARY	677	677	663	26	25	98.00%	0	0	616	91.00%	24
WESTGATE ELEMENTARY	742	742	744	39	19	100.00%	0	0	692	93.00%	18
WOODLAWN ELEMENTARY	684	684	543	36	15	79.00%	0	0	505	74.00%	14
EAST LAKE SENIOR HIGH	2,241	2,129	2,255	91	25	106.00%	0	0	2,096	98.00%	23
SOUTHERN OAK ELEMENTARY	564	564	626	30	21	111.00%	0	0	582	103.00%	19
CYPRESS WOODS ELEMENTARY	777	777	742	42	18	95.00%	0	0	690	89.00%	16
SUTHERLAND ELEMENTARY	623	623	605	33	18	97.00%	0	0	562	90.00%	17
LAKE SAINT GEORGE ELEMENTARY	687	687	635	37	17	92.00%	0	0	590	86.00%	16
DUNEDIN ELEMENTARY (NEW)	786	0	0	44	0	0.00%	0	0	0	0.00%	0
DOUG JAMERSON ELEMENTARY	619	619	589	33	18	95.00%	0	0	548	89.00%	17
JAMES SANDERLIN ELEMENTARY	579	579	523	31	17	90.00%	0	0	486	84.00%	16
THURGOOD MARSHALL MIDDLE	1,038	934	532	45	12	57.00%	219	9	495	43.00%	9
BAYSIDE HIGH	779	623	321	32	10	52.00%	0	0	298	48.00%	9

Five Year Work Plan- Leased Facilities Tracking

Location	# of Leased Classrooms 2007-2008	FISH Student Stations	Owner	# of Leased Classrooms 2011-2012	FISH Student Stations
LAKWOOD SENIOR HIGH	2	50	ModSpace	3	60
LARGO CENTRAL ELEMENTARY	1	15	ModSpace	1	15
LARGO MIDDLE	0	264	ModSpace	12	264
LEALMAN AVENUE ELEMENTARY	2	36	Williams Scotsman	1	18
LEALMAN INTERMEDIATE	4	88	ModSpace	4	88
LEILA DAVIS ELEMENTARY	9	158	Williams	10	180
LYNCH ELEMENTARY	3	76	Williams	0	0
MADEIRA BEACH ELEMENTARY	4	94	ModSpace	4	72
MADEIRA BEACH MIDDLE	1	22	ModSpace	1	22
MARJORIE KINNAN RAWLINGS	0	0	ModSpace	1	22
MAXIMO ELEMENTARY	3	58	ModSpace	3	58
MCMULLEN-BOOTH ELEMENTARY	0	0	ModSpace	1	0
MELROSE ELEMENTARY	1	18	ModSpace	1	18
MILDRED HELMS ELEMENTARY	5	90	ModSpace	5	90
MOUNT VERNON ELEMENTARY	4	76	Williams	5	76
NORTH SHORE ELEMENTARY	1	18	ModSpace	0	0
NORTH WARD ELEMENTARY	0	18	ModSpace	1	18
NORTHEAST SENIOR HIGH	6	150	ModSpace	6	150
NORTHWEST ELEMENTARY	1	40	ModSpace	0	0
OAKHURST ELEMENTARY	1	18	ModSpace	2	36
OLDSMAR ELEMENTARY	0	18	Williams Scotsman	0	0
ORANGE GROVE ELEMENTARY	5	90	ModSpace/Williams	5	90
OZONA ELEMENTARY	1	18	ModSpace	1	18
PALM HARBOR ELEMENTARY	4	77	ModSpace	0	0
PALM HARBOR MIDDLE	3	66	ModSpace	3	66
PALM HARBOR UNIVERSITY SENIOR HIGH	3	275	ModSpace/Williams	11	275
PASADENA FUNDAMENTAL ELEMENTARY	1	18	ModSpace	3	58
PAUL B STEPHENS EXCEPTIONAL STUDENT	0	0	ModSpace	1	0
PINELLAS CENTRAL ELEMENTARY	1	18	ModSpace	3	54
PINELLAS PARK ELEMENTARY	2	66	ModSpace	3	66
PLUMB ELEMENTARY	3	55	ModSpace	4	73
PONCE DE LEON ELEMENTARY	4	112	ModSpace/Williams	7	134
RIDGECREST ELEMENTARY	2	36	ModSpace	2	36
RIO VISTA ELEMENTARY	2	94	Williams	4	54
SAFETY HARBOR ELEMENTARY	3	76	Williams	0	0
SAN JOSE ELEMENTARY	1	18	Williams Scotsman	0	0
SAWGRASS LAKE ELEMENTARY	2	36	Williams Scotsman	0	0
SEMINOLE ELEMENTARY	1	18	ModSpace	2	36
SEMINOLE MIDDLE	2	32	ModSpace	3	47
SEMINOLE SENIOR HIGH	10	250	ModSpace	10	250
SEVENTY-FOURTH STREET ELEMENTARY	0	0	ModSpace	1	18
SHORE ACRES ELEMENTARY	2	36	ModSpace	4	80
SKYCREST ELEMENTARY	1	41	Williams	3	41

Five Year Work Plan- Leased Facilities Tracking

Leased Facilities Tracking

The "Leased Facility Tracking" screen allows districts to select from leased facilities currently in FISH and to report on 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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
ANONA ELEMENTARY	3	43	ModSpace	3	43
BAUDER ELEMENTARY	2	37	ModSpace	0	0
BAY POINT ELEMENTARY	2	32	ModSpace	3	54
BAY VISTA FUNDAMENTAL ELEMENTARY	0	0	ModSpace	4	44
BEAR CREEK ELEMENTARY	5	103	ModSpace	5	103
BELCHER ELEMENTARY	2	36	ModSpace	1	18
BELLEAIR ELEMENTARY	10	210	Williams Scotsman	11	210
BLANTON ELEMENTARY	5	219	ModSpace	9	143
BOCA CIEGA SENIOR HIGH	2	50	ModSpace	0	0
BROOKER CREEK ELEMENTARY	2	110	Williams Scotsman	5	110
CAMPBELL PARK ELEMENTARY	3	54	ModSpace	3	54
CLEARVIEW AVENUE ELEMENTARY	0	0	ModSpace	1	18
CLEARWATER INTERMEDIATE	0	0	ModSpace	2	30
CLEARWATER SENIOR HIGH	7	175	ModSpace	8	200
COACHMAN FUNDAMENTAL MIDDLE	2	44	Williams	3	66
CROSS BAYOU ELEMENTARY	1	18	ModSpace	2	0
CURLEW CREEK ELEMENTARY	2	32	ModSpace	2	32
CURTIS FUNDAMENTAL ELEMENTARY	2	40	ModSpace	5	58
CYPRESS WOODS ELEMENTARY	2	36	ModSpace	3	54
DOUG JAMERSON ELEMENTARY	1	18	ModSpace	4	60
DRUID COMPLEX	0	22	Williams Scotsman	0	0
DUNEDIN ELEMENTARY (OLD)	1	5	ModSpace	0	0
DUNEDIN SENIOR HIGH	4	100	Williams	4	100
EAST LAKE SENIOR HIGH	2	50	Williams	3	62
EISENHOWER ELEMENTARY	3	50	Williams	4	50
FOREST LAKES ELEMENTARY	6	108	ModSpace	4	72
FRONTIER ELEMENTARY	4	72	ModSpace	4	72
FUGUITT ELEMENTARY	1	22	ModSpace	1	22
GARRISON-JONES ELEMENTARY	3	45	ModSpace	3	45
GULF BEACHES ELEMENTARY	5	86	ModSpace	6	101
HIGH POINT ELEMENTARY (OLD)	10	184	ModSpace	0	0
JOHN M SEXTON ELEMENTARY	5	124	ModSpace	9	160
JOSEPH L CARWISE MIDDLE	0	0	ModSpace	2	44
KENNEDY MIDDLE	2	88	ModSpace	4	88
LAKEVIEW FUNDAMENTAL ELEMENTARY	3	58	ModSpace	6	120
LAKESWOOD ELEMENTARY	4	72	ModSpace	3	54

Five Year Work Plan- Relocatable Student Stations

Site	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Year Average
PASADENA FUNDAMENTAL ELEMENTARY	36	94	94	94	94	82
CLEARWATER INTERMEDIATE	0	30	30	30	30	24
PINELLAS CENTRAL ELEMENTARY	18	54	54	54	54	47
SEMINOLE VOCATIONAL EDUCATION CENTER	0	175	175	175	175	140
SOUTHSIDE FUNDAMENTAL MIDDLE	0	22	22	22	22	18
SOUTH WARD ELEMENTARY	18	18	18	18	18	18
STARKEY ELEMENTARY	18	58	58	58	58	50
MARJORIE KINNAN RAWLINGS ELEMENTARY	36	58	58	58	58	54
SUNSET HILLS SERVICE CENTER	0	0	0	0	0	0
TARPON SPRINGS ELEMENTARY	22	0	0	0	0	4
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	0	0	0	0	10
TYRONE MIDDLE	142	296	0	0	0	88
TARPON SPRINGS FUNDAMENTAL ELEMENTARY	22	22	22	22	22	22
WALSINGHAM ELEMENTARY	54	44	44	44	44	46
WESTGATE ELEMENTARY	62	62	62	62	62	62
WOODLAWN ELEMENTARY	54	0	0	0	0	11
EAST LAKE SENIOR HIGH	50	62	62	62	62	60
SOUTHERN OAK ELEMENTARY	18	18	18	18	18	18
CYPRESS WOODS ELEMENTARY	36	54	54	54	54	50
SUTHERLAND ELEMENTARY	0	0	0	0	0	0
LAKE SAINT GEORGE ELEMENTARY	0	0	0	0	0	0

Totals for PINELLAS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	8,855	12,519	12,157	11,823	10,644	11,200
Total number of COFTE students projected by year.	105,784	101,118	99,433	98,280	97,543	100,432
Percent in relocatables by year.	8.0%	12.0%	12.0%	12.0%	11.0%	11.0%

Five Year Work Plan- Relocatable Student Stations

Site	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Average
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	265	287	287	287	287	283
COUNTRYSIDE SENIOR HIGH	150	125	125	125	125	130
CROSS BAYOU ELEMENTARY	65	47	47	47	47	51
CURLEW CREEK ELEMENTARY	65	127	127	127	127	115
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	12	12	12	12	10
LEILA DAVIS ELEMENTARY	186	208	208	208	208	204
DIXIE M HOLLINS SENIOR HIGH	0	0	0	0	0	0
DUNEDIN ELEMENTARY (OLD)	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	72	72	72
FAIRMOUNT PARK ELEMENTARY	0	0	0	0	0	0
JOHN M SEXTON ELEMENTARY	146	222	222	222	222	207
MORGAN FITZGERALD MIDDLE	0	0	0	0	0	0
FUGITT ELEMENTARY	55	62	62	62	62	61
LYNCH ELEMENTARY	105	145	145	145	0	108
PERKINS ELEMENTARY	0	0	0	0	0	0
GARRISON-JONES ELEMENTARY	63	63	63	63	63	63
MOUNT VERNON ELEMENTARY	137	156	156	156	156	152
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	76	76	76	76	68
NORTH WARD ELEMENTARY (CLEARWATER)	18	36	36	36	36	32
NORTH WARD SECONDARY SCHOOL	0	0	0	0	0	0
NORTHWEST ELEMENTARY	18	0	0	0	0	4
NORWOOD SECONDARY SCHOOL	42	75	75	75	75	68
OAK GROVE MIDDLE	0	0	0	0	0	0
OAKHURST ELEMENTARY	109	127	127	127	127	123
OLDSMAR ELEMENTARY	0	22	22	22	22	18
ORANGE GROVE ELEMENTARY	117	176	176	176	176	164
OSCEOLA SENIOR HIGH	400	425	425	425	425	420
OSCEOLA MIDDLE	0	0	0	0	0	0
OZONA ELEMENTARY	18	18	18	18	18	18
CURTIS FUNDAMENTAL ELEMENTARY	106	124	124	124	124	120
PALM HARBOR ELEMENTARY	99	121	121	0	0	68
PALM HARBOR MIDDLE	206	228	228	228	228	224
RICHARD L SANDERS SCHOOL	0	0	0	0	0	0

Five Year Work Plan- Relocatable Student Stations

Site	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Average
PINELLAS PARK ELEMENTARY	44	122	122	122	122	106
PINELLAS PARK MIDDLE	0	0	0	0	0	0
PINELLAS PARK SENIOR HIGH	0	0	0	0	0	0
PLUMB ELEMENTARY	55	73	73	73	73	69
PONCE DE LEON ELEMENTARY	94	152	152	152	18	114
RIDGECREST ELEMENTARY	36	36	36	36	36	36
RIO VISTA ELEMENTARY	54	195	195	195	195	167
RIVIERA MIDDLE	22	66	0	0	0	18
SAFETY HARBOR ELEMENTARY	177	213	213	0	0	121
SAFETY HARBOR MIDDLE	0	0	0	0	0	0
SAWGRASS LAKE ELEMENTARY	91	73	73	73	73	77
ST PETERSBURG SENIOR HIGH	400	300	300	300	300	320
ST PETERSBURG VOCATIONAL- TECHNICAL INSTITUTE	0	25	25	25	25	20
SAN JOSE ELEMENTARY	69	51	51	51	0	44
SANDY LANE ELEMENTARY	0	0	0	0	0	0
SEMINOLE ELEMENTARY	36	112	112	112	112	97
SEMINOLE SENIOR HIGH	250	250	250	250	250	250
SEMINOLE MIDDLE	54	91	91	91	91	84
SEVENTY-FOURTH STREET ELEMENTARY	5	28	28	28	28	23
SHORE ACRES ELEMENTARY	36	80	80	80	36	62
JOHN HOPKINS MIDDLE	64	284	284	284	284	240
SKYCREST ELEMENTARY	109	262	262	262	262	231
SKYVIEW ELEMENTARY	45	85	85	85	85	77
JORDAN KINDERGARTEN CENTER	0	0	0	0	0	0
DRUID COMPLEX	0	0	0	0	0	0
MCMULLEN-BOOTH ELEMENTARY	62	80	80	80	80	76
PALM HARBOR UNIVERSITY SENIOR HIGH	75	825	825	825	825	675
BROOKER CREEK ELEMENTARY	80	146	146	146	146	133
FRONTIER ELEMENTARY	90	90	90	90	90	90
COACHMAN FUNDAMENTAL MIDDLE	44	66	66	66	66	62
FOREST LAKES ELEMENTARY	108	72	72	72	72	79
SUNSET HILLS ELEMENTARY	0	18	18	18	18	14
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	82	82	74
JAMES SANDERLIN ELEMENTARY	0	0	0	0	0	0
THURGOOD MARSHALL MIDDLE	0	0	0	0	0	0
BAYSIDE HIGH	0	0	0	0	0	0
CAMPBELL PARK ELEMENTARY	59	59	59	59	59	59
JOSEPH L CARWISE MIDDLE	0	44	44	44	44	35

Relocatable Student Stations

The "Relocatable Student Station Tracking (Section 12)" screen requires districts to enter the 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; a five-year average is calculated to determine the average number of students educated in relocatable classrooms.

Site	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5 Year Average
LEALMAN INTERMEDIATE	88	88	88	88	88	88
ANONA ELEMENTARY	61	97	97	97	97	90
AZALEA ELEMENTARY	33	0	0	0	0	7
AZALEA MIDDLE	0	0	0	0	0	0
BARDMOOR ELEMENTARY	22	0	0	0	0	4
LARGO MIDDLE	0	264	264	264	264	211
BAUDER ELEMENTARY	87	87	87	87	15	73
BAY POINT ELEMENTARY	94	138	138	138	138	129
BAY POINT MIDDLE	0	0	0	0	0	0
BAY VISTA FUNDAMENTAL ELEMENTARY	0	44	44	44	44	35
BEAR CREEK ELEMENTARY	136	184	184	184	184	174
BELCHER ELEMENTARY	237	237	237	237	36	197
BELLEAIR ELEMENTARY	206	246	246	246	246	238
BLANTON ELEMENTARY	121	315	315	315	315	276
BOCA CIEGA SENIOR HIGH	250	425	425	425	0	305
GIBBS SENIOR HIGH	10	0	0	0	0	2
GULF BEACHES ELEMENTARY	86	116	116	116	116	110
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	23	23	23	23	18
HIGH POINT ELEMENTARY (OLD)	206	0	0	0	0	41
KENNEDY MIDDLE	88	88	88	88	88	88
KINGS HIGHWAY ELEMENTARY	18	18	18	18	18	18
LAKEVIEW FUNDAMENTAL ELEMENTARY	58	120	120	120	120	108
LAKESWOOD ELEMENTARY	72	54	54	54	54	58
LAKESWOOD SENIOR HIGH	220	230	230	230	230	228
LARGO CENTRAL ELEMENTARY	15	39	39	39	12	29
LARGO SENIOR HIGH	120	80	80	80	0	72
LEALMAN AVENUE ELEMENTARY	36	62	62	62	62	57
SAFETY HARBOR SECONDARY SCHOOL	0	0	0	0	0	0
MADEIRA BEACH ELEMENTARY	143	169	169	169	169	164
MADEIRA BEACH MIDDLE	22	22	22	22	22	22
MAXIMO ELEMENTARY	109	109	109	109	109	109
MEADOWLAWN MIDDLE	142	142	142	142	142	142
MELROSE ELEMENTARY	84	169	169	169	169	152
MILDRED HELMS ELEMENTARY	180	180	180	180	180	180
TOMLINSON ADULT LEARNING CENTER	0	0	0	0	0	0

Net New Classrooms  [Export to Excel](#)

Mark As Complete

The "Net New Classrooms (Section 3A)" screen requires districts to report the number of classrooms, by grade level and type of construction, that were added during the last fiscal year. This screen also requires districts to report the number of classrooms, by grade level and type of construction, that will be added during the current fiscal year.

List the net new classrooms added in the 2006-07 fiscal year.	List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.

Location	2006-07 # Permanent	2006-07 # Modular	2006-07 # Relocatable	2006-07 Total	2007-08 # Permanent	2007-08 # Modular	2007-08 # Relocatable	2007-08 Total
Elementary (PK-3)	24	0	67	91	17	0	6	23
Middle (4-8)	0	0	0	0	9	0	5	14
High (9-12)	0	0	9	9	0	0	1	1

Infrastructure Tracking [Export to Excel](#)

Mark As Complete

The "Infrastructure Tracking" screen accepts a text description of necessary offsite infrastructure requirements resulting from expansions of existing facilities or the addition of new schools. This screen also allows districts to enter text for the proposed location of planned facilities; proposed projects must be identified as to whether the project is consistent with the district comprehensive plan.

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include the same project information from 2 above. (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 3 years of the plan (Section 5).

Description

None

Consistent with Comp Plan?

Yes No

Five Year Work Plan- Special Purpose Classrooms Tracking

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 Co-teaching Classrooms
TARKEY ELEMENTARY	Co-Teaching	11	2	0	0	0	13
MARJORIE KINNAN LAWLINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WARPON SPRINGS ELEMENTARY	Co-Teaching	5	3	0	0	0	8
WARPON SPRINGS SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
WINELLAS VOCATIONAL-TECHNICAL INSTITUTE	Co-Teaching	0	0	1	0	0	1
WARPON SPRINGS MIDDLE	Co-Teaching	0	9	0	0	0	9
WYRONE ELEMENTARY	Co-Teaching	5	12	0	0	0	17
WYRONE MIDDLE	Co-Teaching	0	4	0	1	0	5
WALSINGHAM ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WESTGATE ELEMENTARY	Co-Teaching	3	0	0	1	0	4
WOODLAWN ELEMENTARY	Co-Teaching	6	3	0	0	0	9
SOUTHERN OAK ELEMENTARY	Co-Teaching	5	3	0	0	0	8
CYPRESS WOODS ELEMENTARY	Co-Teaching	10	4	0	0	0	14
SUTHERLAND ELEMENTARY	Co-Teaching	2	4	0	0	0	6
LAKE SAINT GEORGE ELEMENTARY	Co-Teaching	9	3	0	0	0	12
		375	344	59	18	0	796

Five Year Work Plan- Special Purpose Classrooms Tracking

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 Co-Teaching Classrooms
GARRISON-JONES ELEMENTARY	Co-Teaching	2	1	0	0	0	3
MOUNT VERNON ELEMENTARY	Co-Teaching	3	0	0	1	0	4
NORTHEAST SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
NORTH SHORE ELEMENTARY	Co-Teaching	8	2	0	0	0	10
NORTH WARD ELEMENTARY (CLEARWATER)	Co-Teaching	5	1	0	0	0	6
NORTHWEST ELEMENTARY	Co-Teaching	4	9	0	0	0	13
PAKHURST ELEMENTARY	Co-Teaching	5	6	0	0	0	11
OLDSMAR ELEMENTARY	Co-Teaching	3	1	0	0	0	4
ORANGE GROVE ELEMENTARY	Co-Teaching	7	2	0	0	0	9
ROZONA ELEMENTARY	Co-Teaching	12	4	0	1	0	17
CURTIS FUNDAMENTAL ELEMENTARY	Co-Teaching	3	3	0	0	0	6
PALM HARBOR ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PALM HARBOR MIDDLE	Co-Teaching	0	12	0	0	0	12
RICHARD L SANDERS SCHOOL	Co-Teaching	0	0	0	0	0	0
PASADENA FUNDAMENTAL ELEMENTARY	Co-Teaching	8	0	0	0	0	8
PINELLAS CENTRAL ELEMENTARY	Co-Teaching	4	2	0	0	0	6
SOUTHSIDE FUNDAMENTAL MIDDLE	Co-Teaching	0	2	0	0	0	2
SOUTH WARD ELEMENTARY	Co-Teaching	3	12	0	0	0	15

Five Year Work Plan- Special Purpose Classrooms Tracking

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 Co-Teaching Classrooms
DUNEDIN ELEMENTARY (NEW)	Co-Teaching	5	4	0	0	0	9
DOUG JAMERSON ELEMENTARY	Co-Teaching	4	4	0	1	0	9
JAMES SANDERLIN ELEMENTARY	Co-Teaching	7	3	0	0	0	10
CAMPBELL PARK ELEMENTARY	Co-Teaching	2	1	0	0	0	3
JOSEPH L CARWISE MIDDLE	Co-Teaching	0	8	0	0	0	8
CLEARVIEW AVENUE ELEMENTARY	Co-Teaching	5	6	0	0	0	11
PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR	Co-Teaching	0	1	0	0	0	1
CLEARWATER SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
CROSS BAYOU ELEMENTARY	Co-Teaching	7	6	0	0	0	13
CURLEW CREEK ELEMENTARY	Co-Teaching	15	7	0	0	0	22
DISSTON GIFTED PROGRAM	Co-Teaching	0	0	0	1	0	1
LEILA DAVIS ELEMENTARY	Co-Teaching	0	1	0	0	0	1
DUNEDIN SENIOR HIGH	Co-Teaching	0	0	2	2	0	4
DUNEDIN HIGHLAND MIDDLE	Co-Teaching	0	0	0	0	0	0
EISENHOWER ELEMENTARY	Co-Teaching	18	9	0	1	0	28
JOHN M SEXTON ELEMENTARY	Co-Teaching	3	5	0	0	0	8
FUGUITT ELEMENTARY	Co-Teaching	5	4	0	0	0	9
LYNC'1 ELEMENTARY	Co-Teaching	5	4	0	0	0	9
PERKINS ELEMENTARY	Co-Teaching	5	2	0	0	0	7

Five Year Work Plan- Special Purpose Classrooms Tracking

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 Co-Teaching Classrooms
SAFETY HARBOR ELEMENTARY	Co-Teaching	4	5	0	1	0	10
SAFETY HARBOR MIDDLE	Co-Teaching	0	8	0	0	0	8
SAWGRASS LAKE ELEMENTARY	Co-Teaching	13	9	0	0	0	22
ST PETERSBURG SENIOR HIGH	Co-Teaching	0	0	20	0	0	20
SAN JOSE ELEMENTARY	Co-Teaching	2	5	0	0	0	7
SANDY LANE ELEMENTARY	Co-Teaching	6	1	0	0	0	7
SEMINOLE ELEMENTARY	Co-Teaching	7	4	0	0	0	11
SEMINOLE SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
SEMINOLE MIDDLE	Co-Teaching	0	11	0	0	0	11
SEVENTY-FOURTH STREET ELEMENTARY	Co-Teaching	2	2	0	0	0	4
SHORE ACRES ELEMENTARY	Co-Teaching	7	3	0	0	0	10
SKYCREST ELEMENTARY	Co-Teaching	8	3	0	0	0	11
SKYVIEW ELEMENTARY	Co-Teaching	5	3	0	0	0	8
MCMULLEN-BOOTH ELEMENTARY	Co-Teaching	3	2	0	0	0	5
PALM HARBOR UNIVERSITY SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
BROOKER CREEK ELEMENTARY	Co-Teaching	1	6	0	0	0	7
FRONTIER ELEMENTARY	Co-Teaching	3	2	0	0	0	5
COACHMAN FUNDAMENTAL MIDDLE	Co-Teaching	0	4	0	0	0	4
FORST LAKES ELEMENTARY	Co-Teaching	2	2	0	2	0	6
SUNSET HILLS ELEMENTARY	Co-Teaching	2	3	0	0	0	5

Five Year Work Plan Special Purpose Classrooms Tracking

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 Co-Teaching Classrooms
HIGHLAND LAKES ELEMENTARY	Co-Teaching	3	3	0	0	0	6
KENNEDY MIDDLE	Co-Teaching	0	7	0	0	0	7
KINGS HIGHWAY ELEMENTARY	Co-Teaching	5	5	0	0	0	10
LAKEVIEW FUNDAMENTAL ELEMENTARY	Co-Teaching	4	0	0	0	0	4
LAKEWOOD ELEMENTARY	Co-Teaching	13	4	0	0	0	17
LAKEWOOD SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
LARGO CENTRAL ELEMENTARY	Co-Teaching	3	0	0	1	0	4
LEALMAN AVENUE ELEMENTARY	Co-Teaching	3	5	0	0	0	8
SAFETY HARBOR SECONDARY SCHOOL	Co-Teaching	0	0	1	0	0	1
MADEIRA BEACH ELEMENTARY	Co-Teaching	3	5	0	0	0	8
MADEIRA BEACH MIDDLE	Co-Teaching	0	12	0	0	0	12
MAXIMO ELEMENTARY	Co-Teaching	5	3	0	1	0	9
MEADOWLAWN MIDDLE	Co-Teaching	0	4	0	0	0	4
MELROSE ELEMENTARY	Co-Teaching	3	6	0	0	0	9
MILDRED HELMS ELEMENTARY	Co-Teaching	10	3	0	0	0	13
PINELLAS PARK ELEMENTARY	Co-Teaching	1	2	0	0	0	3
PINELLAS PARK MIDDLE	Co-Teaching	0	1	0	0	0	1
PLUMB ELEMENTARY	Co-Teaching	2	6	0	1	0	9
PONCE DE LEON ELEMENTARY	Co-Teaching	14	5	0	0	0	19
RIDGECREST ELEMENTARY	Co-Teaching	4	2	0	0	0	6
RIVIERA MIDDLE	Co-Teaching	0	2	0	1	0	3

Five Year Work Plan- Special Purpose Classrooms Tracking

Special Purpose Classrooms Tracking

The "Special Purpose Classrooms Tracking" screen reports the number of classrooms that will be used for certain special purposes in the current year, broken down 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.

List the number of classrooms and type at each school you do not intend to use or do not project will be needed for educational purposes (Section 3B).

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 Co-Teaching Classrooms
None							

List the number of co-teaching classrooms and type at each school you intend to use for educational purposes in 2007-08. Not open plan or team teaching classrooms (Section 3C).

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
BARDMOOR ELEMENTARY	Co-Teaching	2	1	0	0	0	3
LARGO MIDDLE	Co-Teaching	0	2	0	0	0	2
BAUDER ELEMENTARY	Co-Teaching	4	0	0	0	0	4
BAY POINT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BAY POINT MIDDLE	Co-Teaching	0	12	0	0	0	12
BAY VISTA FUNDAMENTAL ELEMENTARY	Co-Teaching	6	0	0	0	0	6
BEAR CREEK ELEMENTARY	Co-Teaching	5	6	0	0	0	11
BELCHER ELEMENTARY	Co-Teaching	2	3	0	0	0	5
BELLEAIR ELEMENTARY	Co-Teaching	5	3	0	1	0	9
BOCA CIEGA SENIOR HIGH	Co-Teaching	0	0	4	0	0	4
GIBBS SENIOR HIGH	Co-Teaching	0	0	9	1	0	10
GULF BEACHES ELEMENTARY	Co-Teaching	3	0	0	0	0	3
GULFPORT ELEMENTARY	Co-Teaching	1	0	0	0	0	1

Charter Schools Tracking  [Export to Excel](#)

Mark As Complete

The "Charter School Tracking" screen allows district to enter information regarding the use of charter schools within their district. The information includes the location of the school, the type of the school, the number of classrooms, the owner of the school, and other enrollment related questions for both the current year and five years covered by the workplan.

	Location-Type	# relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total charter students projected for 2011-12
Delete	Academie DaVinci-	9	LEASE RENT	1997	116	116	10	116
Delete	Plato Academy-Mic	10	LEASE PURCHASE	2004	188	188	3	216
Delete	St. Pete Collegiate	109	LEASE RENT	2004	125	175	5	175
Delete	Athenian Academy	12	LEASE RENT	2000	150	134	7	150
Delete	Life Skills Center-H	7	LEASE RENT	2004	650	450	5	650
Delete	Pinellas Prep-Midd	18	LEASE RENT	2002	375	308	5	375

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	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Year-5 Total
BAUDER ELEMENTARY	0	0	0	0	7	7
BAY VISTA FUNDAMENTAL ELEMENTARY	0	0	0	0	2	2
BELCHER ELEMENTARY	0	0	0	0	12	12
BOCA CIEGA SENIOR HIGH	0	0	0	0	18	18
GULF BEACHES ELEMENTARY	0	0	0	0	1	1
LARGO SENIOR HIGH	0	0	0	0	4	4
SHORE ACRES ELEMENTARY	0	0	0	0	2	2
BROOKER CREEK ELEMENTARY	0	0	0	0	6	6
LYNCH ELEMENTARY	0	0	0	10	0	10
PALM HARBOR ELEMENTARY	0	0	0	10	0	10
PONCE DE LEON ELEMENTARY	0	0	0	0	7	7
RIVIERA MIDDLE	0	0	4	0	0	4
SAFETY HARBOR ELEMENTARY	0	0	0	14	0	14
SAN JOSE ELEMENTARY	0	0	0	0	3	3
TYRONE ELEMENTARY	0	3	0	0	0	3
TYRONE MIDDLE	0	0	15	0	0	15
Totals	0	3	19	34	62	118

Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
DUNEDIN ELEMENTARY (OLD)	609	609	571	31	18	94.00%	-152	-3	531	116.00%	19
DUNEDIN SENIOR HIGH	1,933	1,836	1,906	75	25	104.00%	0	0	1,772	97.00%	24
DUNEDIN HIGHLAND MIDDLE	1,561	1,405	1,113	65	17	79.00%	0	0	1,035	74.00%	16
EISENHOWER ELEMENTARY	792	792	713	43	17	90.00%	0	0	663	84.00%	15
FAIRMOUNT PARK ELEMENTARY	723	723	595	39	15	82.00%	0	0	553	76.00%	14
JOHN M SEXTON ELEMENTARY	836	836	783	44	18	94.00%	0	0	728	87.00%	17
MORGAN FITZGERALD MIDDLE	1,662	1,496	1,187	69	17	79.00%	0	0	1,103	74.00%	16
	123,327	118,057	105,784	5,756	18	89.60%	1,671	40	98,336	82.13%	17

The COFTE Projected Total (98,336) for 2011 - 2012 must match the Official Forecasted COFTE Total (97,543) for 2011 - 2012 before this section can be completed. In the event that the COFTE Projected Total does not match the Balanced Projected COFTE Total should be filled out.

Five Year Work Plan - Capacity Tracking

Location	2007 - 2008 Fiscal Year 1 Satisfactory Stu Sta	Actual 2007 -2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
CAMPBELL PARK ELEMENTARY	638	638	593	35	17	93.00%	0	0	551	86.00%	16
JOSEPH L CARWISE MIDDLE	1,387	1,248	1,300	58	22	104.00%	0	0	1,208	97.00%	21
CLEARVIEW AVENUE ELEMENTARY	468	468	430	24	18	92.00%	0	0	400	85.00%	17
PAUL B STEPHENS EXCEPTIONAL STUDENT EDUCATION CTR	307	307	236	30	8	77.00%	0	0	219	71.00%	7
CLEARWATER SENIOR HIGH	2,388	2,269	2,037	93	22	90.00%	0	0	1,894	83.00%	20
COUNTRYSIDE SENIOR HIGH	2,729	2,593	2,345	111	21	90.00%	0	0	2,180	84.00%	20
CROSS BAYOU ELEMENTARY	804	804	554	43	13	69.00%	0	0	515	64.00%	12
CURLEW CREEK ELEMENTARY	659	659	636	34	19	96.00%	0	0	591	90.00%	17
ROBINSON SCHOOL SERVICE CENTER	0	0	0	0	0	0.00%	0	0	0	0.00%	0
DISSTON GIFTED PROGRAM	30	30	18	3	6	60.00%	0	0	17	57.00%	6
HAMILTON DISSTON S E D CENTER	299	299	177	29	6	59.00%	0	0	165	55.00%	6
LEILA DAVIS ELEMENTARY	835	835	744	27	28	89.00%	0	0	692	83.00%	26
DIXIE M HOLLINS SENIOR HIGH	2,350	2,233	1,789	95	19	80.00%	0	0	1,663	74.00%	18

Five Year Work Plan- Leased Facilities Tracking

Location	# of Leased Classrooms 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
SKYVIEW ELEMENTARY	2	23	ModSpace	2	23
SOUTH WARD ELEMENTARY	0	0	ModSpace	1	0
SOUTHSIDE FUNDAMENTAL MIDDLE	0	22	ModSpace	0	0
ST PETERSBURG SENIOR HIGH	6	150	ModSpace/Williams	6	150
STARKEY ELEMENTARY	1	18	ModSpace	1	18
SUNSET HILLS ELEMENTARY	0	0	ModSpace	1	18
TARPON SPRINGS ELEMENTARY	1	22	ModSpace	0	0
TARPON SPRINGS FUNDAMENTAL	1	22	ModSpace	1	22
TARPON SPRINGS MIDDLE	3	186	Williams Scotsman	8	176
TYRONE MIDDLE	3	88	ModSpace	0	0
VALSINGHAM ELEMENTARY	3	54	ModSpace/Williams	2	44
WESTGATE ELEMENTARY	1	18	ModSpace	1	18
	228	5,685		281	5,339

Five Year Work Plan- Tracking Failed Standard Relocatable

Tracking Failed Standard Relocatable

The "Failed Standards Relocatable Tracking (Section 6)" screen shows users the relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'. This screen prompts the user to enter relocatable classroom counts projected to be reported as 'Failed Standards' in the fifth year of the 5-year district facilities work program and also prompts the user to identify, by school, the year when relocatable units used for long term classroom needs will meet standards established for relocatable classrooms.

Location	Actual #.of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for Use as classroom space	# of units projected to be in use in 2011 - 2012	Projected (increase/decrease) in # units by 2011 - 2012	Year in which all long term relocatables which will be used as classrooms will meet standards
ANONA ELEMENTARY	3	SCHOOL BOARD	18	2	4	1	2030
LARGO MIDDLE	12	LEASE RENT	0	12	12	0	2007
LARGO MIDDLE	5	SCHOOL BOARD	0	5	0	-5	
LARGO MIDDLE	2	FEDERAL	0	2	0	-2	
BEAR CREEK ELEMENTARY	5	SCHOOL BOARD	33	3	4	-1	2007
BELLEAIR ELEMENTARY	1	FEDERAL	0	1	1	0	2007
BELLEAIR ELEMENTARY	11	LEASE RENT	188	1	11	0	2007
BLANTON ELEMENTARY	12	LEASE RENT	81	7	9	-3	2007
BLANTON ELEMENTARY	8	FEDERAL	40	5	13	5	2007
BOCA CIEGA SENIOR HIGH	15	SCHOOL BOARD	200	7	0	-15	
GULF BEACHES ELEMENTARY	1	SCHOOL BOARD	0	1	1	0	2007
CALVIN HUNSINGER EXCEPTIONAL STUDENT EDUCATION CTR	2	SCHOOL BOARD	0	2	2	0	2018
KENNEDY	4	LEASE RENT	44	2	4	0	2007
LEALMAN AVENUE	2	FEDERAL	0	2	2	0	2028
MADEIRA BEACH ELEMENTARY	5	LEASE RENT	76	1	4	-1	2012
MADEIRA BEACH ELEMENTARY	6	SCHOOL BOARD	67	2	8	2	2012
MELROSE ELEMENTARY	8	FEDERAL	66	5	9	1	2012

Location	Actual # of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2011 - 2012	Projected (Increase/decrease) in # units by 2011 - 2012	Year in which all long term relocatables which will be used as classrooms will meet standards
PINELLAS PARK ELEMENTARY	3	LEASE RENT	44	1	3	0	2014
PONCE DE LEON ELEMENTARY	6	LEASE RENT	76	2	0	-6	2014
RIO VISTA ELEMENTARY	5	LEASE RENT	36	3	4	-1	2015
RIO VISTA ELEMENTARY	5	SCHOOL BOARD	0	5	4	-1	2015
RIO VISTA ELEMENTARY	4	FEDERAL	18	3	4	0	2007
RIVIERA MIDDLE	3	SCHOOL BOARD	22	2	0	-3	2009
SAFETY HARBOR ELEMENTARY	4	LEASE RENT	58	1	0	-4	2007
SAFETY HARBOR ELEMENTARY	2	SCHOOL BOARD	18	1	0	-2	2007
SEMINOLE ELEMENTARY	4	SCHOOL BOARD	18	3	4	0	2016
SEMINOLE	1	SCHOOL BOARD	0	1	0	-1	2007
JOHN HOPKINS MIDDLE	11	SCHOOL BOARD	64	8	12	1	2018
SKYCREST ELEMENTARY	3	LEASE RENT	5	2	3	0	2007
SKYCREST ELEMENTARY	8	SCHOOL BOARD	76	4	9	1	2017
SKYCREST ELEMENTARY	4	FEDERAL	28	2	4	0	2017
MCMULLEN-BOOTH	3	SCHOOL BOARD	40	1	3	0	2012
PALM HARBOR UNIVERSITY SENIOR HIGH	11	LEASE RENT	75	8	11	0	2022
PALM HARBOR UNIVERSITY SENIOR HIGH	20	SCHOOL BOARD	0	20	22	2	2022
BROOKER CREEK ELEMENTARY	5	LEASE RENT	44	3	0	-5	2009
CLEARVIEW AVENUE ELEMENTARY	3	SCHOOL BOARD	18	2	2	-1	2029
CLEARVIEW AVENUE ELEMENTARY	1	FEDERAL	0	1	2	1	2029

Location	Actual # of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2011-2012	Projected (increase/decrease) in # units by 2011 - 2012	Year in which all long term relocatables which will be used as classrooms will meet standards
CROSS BAYOU ELEMENTARY	2	SCHOOL BOARD	15	1	2	0	2007
CURLEW CREEK ELEMENTARY	5	SCHOOL BOARD	33	3	5	0	2009
ROBINSON SCHOOL SERVICE CENTER	1	SCHOOL BOARD	0	1	0	-1	
JOHN M SEXTON ELEMENTARY	6	LEASE RENT	102	1	9	3	2016
JOHN M SEXTON ELEMENTARY	1	FEDERAL	0	1	1	0	2007
LYNCH ELEMENTARY	4	LEASE RENT	54	1	0	-4	2007
LYNCH ELEMENTARY	1	FEDERAL	0	1	0	-1	2007
MOUNT VERNON ELEMENTARY	2	SCHOOL BOARD	18	1	2	0	2024
NORTHEAST SENIOR HIGH	3	SCHOOL BOARD	25	2	4	1	2021
NORTH SHORE ELEMENTARY	4	SCHOOL BOARD	18	3	4	0	2007
NORTH WARD ELEMENTARY (CLEARWATER)	1	LEASE RENT	0	1	1	0	2013
NORTHWEST ELEMENTARY	2	LEASE RENT	18	1	0	-2	2007
OLDSMAR ELEMENTARY	1	LEASE RENT	0	1	0	-1	2007
ORANGE GROVE ELEMENTARY	4	SCHOOL BOARD	22	3	4	0	2024
OSCEOLA SENIOR HIGH	17	SCHOOL BOARD	400	1	17	0	2024
PALM HARBOR ELEMENTARY	2	SCHOOL BOARD	22	1	0	-2	2010
SEMINOLE VOCATIONAL EDUCATION CENTER	7	SCHOOL BOARD	0	7	7	0	2022
SOUTHSIDE FUNDAMENTAL MIDDLE	1	LEASE RENT	0	1	0	-1	2007

Location	Actual # of Units in 2007 - 2008	Owner	Student Stations	# not Meeting Standards for use as classroom space	# of units projected to be in use in 2011 - 2012	Projected (increase/decrease) in # units by 2011 - 2012	Year in which all long term-relocatables which will be used as classrooms will meet standards
STARKEY ELEMENTARY	1	SCHOOL BOARD	0	1	0	-1	2007
STARKEY ELEMENTARY	1	FEDERAL	0	1	1	0	2029
PINELLAS VOCATIONAL-TECHNICAL INSTITUTE	2	SCHOOL BOARD	25	1	1	-1	2022
TARPON SPRINGS MIDDLE	9	LEASE RENT	54	6	8	-1	2007
TYRONE MIDDLE	4	LEASE RENT	66	1	0	-4	2009
TYRONE MIDDLE	10	SCHOOL BOARD	44	7	0	-10	2009
TYRONE MIDDLE	3	FEDERAL	32	1	0	-3	2009
WOODLAWN ELEMENTARY	2	FEDERAL	18	1	0	-2	2007
	304		2,419	183	237	-67	