

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

This work program worksheet must be filled out completely and a paper copy signed and submitted to DOE, Office of Educational Facilities , and a copy submitted electronically in digital format (email: janet.burns@fldoe.org), as you received it (not a fax), prior to October 1, 2002, and all data accurate as of July 15, 200

Last Revised  
20-Aug-02

District: =====> PINELLAS COUNTY Date: ==> August 20, 2002 For fiscal years 2002-2003 through 2006-2007

Section 235.185 School district facilities work program; definitions; preparation, adoption, and amendment.

(1) DEFINITIONS

- (a) The adopted district facilities work program means the 5-year work program adopted by the district school board as provided in subsection (3).
- (b) The tentative district facilities work program means the 5-year listing of capital outlay projects required:
  - 1. Properly maintain the educational plant and ancillary facilities of the district.
  - 2. To provide an adequate number of satisfactory student stations for the projected student enrollment of the district in K-12 programs in accordance with goal 235.062,F.S.

(2) PREPARATION OF TENTATIVE DISTRICT FACILITIES WORK PROGRAM

- (a) Annually, prior to the adoption of the district school budget, each school board shall prepare a tentative district facilities work program that includes:

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

Project	Location	2002-03 Actual Budget	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	2006-07 Projected Cost	5 YEAR TOTAL
INFRASTRUCTURE (2002-03 subtotal 6,240,000)							-
Various				6,320,000	6,320,000	6,320,000	18,960,000
HVAC Renovation	Seminole Middle	2,500,000					2,500,000
HVAC Renovation	74th Street Elementary	300,000					300,000
HVAC Renovation	Southern Oak Elementary	200,000					200,000
HVAC Renovation	Dunedin High	400,000					400,000
HVAC Kindergarten Renov.	Lealman Elementary	380,000	450,000				830,000
HVAC Kindergarten Renov.	North Shore Elementary	380,000					380,000
Replace Various Schools	Dust Collector	50,000					50,000
Replace Hot Water Piping	PTEC St. Petersburg	487,000					487,000
Replace Roof	Largo Central Elementary	300,000					300,000
12 Bard units	Bear Creek Elem	80,000					80,000
Upgrade Supply & Exhaust Sys.	Clearwater High	150,000					150,000
Replace Water Pipes & Kitchen Floor	St. Petersburg High		300,000				300,000
Chiller, Air Handler, Controls	Osceola High		2,370,000				2,370,000
Chiller, Fan Coils, Controls	Mildred Helms Elementary		1,600,000				1,600,000
HVAC	Belleair Elementary		1,400,000				1,400,000
	Unforseen	713,000					713,000
	Overhead	300,000	200,000				500,000
FIRE/HEALTH/SAFETY (2002/03 subtotal = 544,726)							-
Various/TBD		544,726	500,000	530,000	530,000	530,000	2,634,726
Marker Boards	North Ward Elementary		30,000				30,000
HVAC (2002/03 subtotal = 3,331,800)							-
Various/TBD				577,080	577,080	577,080	1,731,240
HVAC Renovation	Seminole Middle	2,675,000					2,675,000
HVAC Renovation	Blanton Elementary	380,000	380,000				760,000
HVAC Renovation Bld. # 9	Tarpon Springs Elementary	15,000					15,000
HVAC	Hamilton Disston	261,800					261,800
Design	Carwise Middle		35,000				35,000
Design	Sutherland Elementary		162,080				162,080

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

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ROOFS & COVERED WALKS (2002/03 subtotal = 1,425,000)						-	
Various/TBD				1,029,000	1,029,000	1,029,000	3,087,000
Re-roof	Largo Central Elementary	45,000					45,000
Re-roof	Norwood Secondary	200,000					200,000
Re-roof	North Ward Elementary	91,000					91,000
Re-roof	Seminole Elementary	194,000					194,000
Replace Covered Walk	Mount Vernon Elementary	400,000					400,000
Covered Walk	PTEC Clearwater	175,000					175,000
Covered Walk	Tarpon Springs Middle	160,000					160,000
Covered Walk	Palm Harbor Middle	160,000					160,000
Re-roof building # 1	Clearwater High		450,000				450,000
Re-roof building # 1,3,4 & 5	Lealman Avenue El		125,000				125,000
Re-roof building # 1 & 2	PTEC St. Petersburg		260,000				260,000
Covered Walk	Mildred Helms Elementary		52,000				52,000
Covered Walk	Coachman Fundamental		35,000				35,000
Covered Walk	Bardmoor Elementary		44,000				44,000
Covered Walk	Lynch Elementary		30,000				30,000
Covered Walk	Pinellas Park Middle		33,000				33,000
DRAINAGE (2002-03 subtotal = 26,000)							-
Various/TBD				507,000	507,000	507,000	1,521,000
Planning	PTEC Clearwater	20,000					20,000
Classroom	PTEC Clearwater	6,000	80,000				86,000
Repair drainage around bldg on N	Area IV		60,000				60,000
PE Field	Riviera Middle		97,000				97,000
Between wings	Pinellas Park Middle		150,000				150,000
Retention Pond	Tarpon Springs Elementary		30,000				30,000
Building # 8 & 9	Boca Ciega High		40,000				40,000
Drive Way	Palm Harbor		50,000				50,000
PAVING (2002/03 subtotal = 635,000)							-
Various/TBD				1,361,000	1,361,000	1,361,000	4,083,000
Resurface	PTEC Clearwater	30,000					30,000
Add Parking	Tarpon Springs Elementary	110,000					110,000
Resurface	Melrose Elementary	300,000					300,000
Pave Area	Seminole Voc. Ed.	20,000					20,000
Design/Paving	Tomlinson Adult	20,000	250,000				270,000
Add Parking	Lakewood High	155,000					155,000
Family Center Parking	PTEC St. Petersburg		300,000				300,000
Resurface	East Lake High		320,000				320,000
Resurface	Rawlings Elementary		101,000				101,000
Resurface	Pinellas Park High		200,000				200,000
New Paving	Seminole High		190,000				190,000
PAINTING (2002/03 subtotal = 1,500,000)							-
Various/TBD				1,500,000	1,600,000	1,600,000	7,900,000
SITES/GROUNDS (2002/03 subtotal = 130,186)							-
Various/TBD				375,000	375,000	375,000	1,125,000
Fencing	Tyrone Elem	17,000					17,000
Fencing	Countryside High	23,000					23,000
Re-sod	Tarpon Springs Middle	51,700					51,700
Bus Rail/ill in Pit	Coachman Fundamental	4,800	15,000				19,800
Resurface Tennis Courts	St. Petersburg High	17,686					17,686
Resurface Court Yard	Riviera Middle	10,000					10,000
Bus Rail	Garrison-Jones Elementary	6,000					6,000
Re-sod PE	Tyrone Middle		45,000				45,000
Fill in Pit	East Lake High		39,000				39,000
Re-sod PE	Lealman Elementary		25,000				25,000
Replace Tennis Courts	Northeast High		120,000				120,000
Replace Fence	PTEC St. Petersburg		30,000				30,000
Re-sod Area	74th Street Elementary		30,000				30,000

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET						
SITES/GROUNDS -continued						
Replace Fence	Largo High		12,000			12,000
Fence & Gate	PTEC Clearwater		19,000			19,000
Concrete Play Area	Palm Harbor Middle		40,000			40,000
INTERCOM/FIRE ALARM (2002-03 subtotal = 425,000)						-
Various/TBD				392,000	392,000	392,000
Fire Alarm	Lakewood High	150,000				1,176,000
Fire Alarm/Intercom	Countryside High	120,000	115,000			150,000
Intercom	Blanton Elementary	65,000				235,000
Intercom	PTEC St. Petersburg	90,000				65,000
Fire Alarm	Mount Vernon Elementary		85,000			90,000
Fire Alarm	Skycrest Elementary		96,000			85,000
Fire Alarm	Bauder Elementary		96,000			96,000
CEILING/LIGHT (2002-03 subtotal = 725,821)						-
Various/TBD				1,394,500	1,394,500	1,394,500
Media & Cafeteria	Highland Lakes Elementary	5,000				4,183,500
Replace	Southern Oak Elementary	163,000				5,000
Stadium	Clearwater High	10,000				163,000
Replace Bld. # 6	Blanton Elementary	364,821				10,000
Replace Bld. # 1 and Gym	Fitzgerald Middle	40,000	40,000			364,821
Replace Bld. # 1, 6	Mildred Helms Elementary	48,000				80,000
Building # 1	Bardmoor Elementary		300,000			48,000
Building # 1 - 23, 5 & 11	Largo High		420,000			300,000
Halls	Osceola High		200,000			420,000
Parking Lot Lights	Osceola High		192,000			200,000
Building # 6, 7 & 8	Lealman Elementary		88,000			192,000
Building # 1, 2 & 9	Lynch Elementary		110,000			88,000
Relight Gym	Pinellas Park Middle		44,500			110,000
FLOOR COVERING (2002/03 subtotal = 1,087,100)						44,500
Various/TBD				1,224,000	1,224,000	1,224,000
Replace Cover on Walkways	Madeira Beach Middle	21,000				3,672,000
Carpet School	Skycrest Elementary	82,000				21,000
Bld. # 3,4,5,6	74th St. Elementary	50,000				82,000
Carpet & Tile School	Enterprise Village	45,000				50,000
Carpet Bld. # 2,3,4,5,9	East Lake High	206,000				45,000
Carpet	Mt. Vernon Elementary	15,000				206,000
Carpet Bld. # 1	Anona Elementary	85,000				15,000
Carpet Classrooms	Kennedy Middle	150,000				85,000
Bldg. 1,2,3	Pinellas Park MS	200,000				150,000
Carpet Classrooms	Highland Lakes Elementary	205,000				200,000
Carpet Administration	Dunedin Elementary	7,600				205,000
Carpet Administration	San Jose Elementary	13,000				7,600
Carpet Administration	Tarpon Springs Fund	7,500				13,000
Carpet	Belcher Elementary		90,000			7,500
Carpet	Tyrone Middle		200,000			90,000
Carpet	Calvin Hunsinger		190,000			200,000
Carpet	Westgate Elementary		180,000			190,000
Carpet	Ponce de Leon Elementary		80,000			180,000
Carpet (8) Rooms	Osceola High		34,000			80,000
Carpet	Safety Harbor Secondary		50,000			34,000
3rd Floor	Administration Building		125,000			50,000
Tile Locker Room	Pinellas Park High		50,000			125,000
Carpet (1) Room	Gulf Beaches Elementary		5,000			50,000
Tile Kitchen	Garrison-Jones Elementary		40,000			5,000
Carpet Building # 10	Lealman Avenue El		15,000			40,000
Carpet	Mildred Helms Elementary		110,000			15,000
Indoor/Outdoor	Hamilton Disston		3,000			110,000
Carpet	Countryside High		52,000			3,000

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PLUMBING (2002/03 subtotal = 632,000)						-	
Various/TBD				1,212,000	1,212,000	1,212,000	3,636,000
Re-pipe	High Point Elem	267,000					267,000
Sewer Main	Gulf Beaches Elementary	150,000					150,000
Water Heater	Curlew Creek Elementary	20,000					20,000
Replace Piping/Tile Kitchen	PTEC Clearwater	195,000					195,000
Repipe	Seminole High		675,000				675,000
Shower Room	Clearwater Discovery		20,000				20,000
Connect to reclaimed	Sexton Elementary		42,000				42,000
Repipe Water Main	Largo High		200,000				200,000
Sewer Main	Dunedin Elementary		25,000				25,000
Hot Water Piping	East Lake High		250,000				250,000
RESTROOM RENOVATION (2002/03 subtotal = 467,500)							-
Various/TBD				1,019,000	1,019,000	1,019,000	3,057,000
Restrooms	Tyrone Middle	225,000.00					225,000
Restrooms	East Lake High	17,500.00					17,500
Restrooms	Pinellas Park Elementary	225,000.00					225,000
Renovate Restrooms	Countryside High		325,000				325,000
(2) Restrooms	Melrose Elementary		35,000				35,000
Renovate Restrooms	Belleair Elementary		100,000				100,000
Renovate Restrooms	Gulf Beaches Elementary		225,000				225,000
Restroom Partitions	Coachman Fundamental		9,000				9,000
Renovate Restrooms	Belcher Elementary		100,000				100,000
Restroom 1, 6, 7 & 12	PTEC Clearwater		225,000				225,000
EPA (2002/03 subtotal = 1,100,000)							-
Various/TBD				1,100,000	1,000,000	1,000,000	5,100,000
STAGE/GYM FLOOR (2002/03 subtotal = 101,700)							-
Various/TBD				122,000	122,000	122,000	366,000
Stage	Seminole High	25,000	40,000				65,000
Gym	Tarpon Springs Middle	21,000					21,000
Stage	Mt. Vernon Elementary	9,000					9,000
Stage	Mildred Helms Elementary	3,200					3,200
Stage	North Shore Elementary	3,500					3,500
Stage & Café	Anona Elementary	6,000					6,000
Stage	Pinellas Park High	34,000					34,000
Refinish Stage	Largo High		20,000				20,000
Refinish Stage	Palm Harbor University		25,000				25,000
Refinish Stage	Cross Bayou Elementary		12,000				12,000
Refinish Stage Area/Café	Tarpon Springs Elementary		25,000				25,000
SPECTATOR SEATING (2002/03 subtotal = 24,200)							-
Various/TBD				96,000	96,000	96,000	288,000
Gym Bleaches	Pinellas Park Hi	13,400					13,400
Up-grade Bleaches	East Lake High	5,300					5,300
Up-grade Bleaches	Seminole Middle	5,500					5,500
Gym Bleaches	Dixie Hollins High		37,000				37,000
Gym Bleaches	Countryside High		47,000				47,000
Gym Bleaches	Clearwater Discovery		12,000				12,000
WINDOW REPLACEMENT (2002/03 subtotal =1,015,345)							-
Various/TBD				1,098,500	1,098,500	1,098,500	3,295,500
Replace Windows	Bear Creek Elem	418,000					418,000
Replace Windows	Coachman Fund.	160,000					160,000
Design/replace	Largo High	30,000	500,000				530,000
	Osceola High	75,345					75,345
Replace Windows	Belcher Elementary	298,000	200,000				498,000
Replace Windows Bldg 1	Clearwater Discovery	34,000					34,000
Building # 1	Safety Harbor Middle		90,000				90,000
Replace all windows bldg # 1	Area IV Office		234,000				234,000
Store Front	Seminole High		22,300				22,300

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET						
WINDOW REPLACEMENT - continued						
Building # 4, 7 & 8	Lealman Elementary		50,000			50,000
	Seminole Vo-Ed		2,200			2,200
ELECTRICAL DISTRIBUTION (2002-03 subtotal = 137,500)						
Various/TBD				405,000	405,000	405,000
Replace Emergency Generator	Bauder Elementary	85,000				1,215,000
Pole Lights	North West Elementary	52,500				85,000
Up-grade Panel	Mildred Helms Elementary		45,000			52,500
Outlets/Up-grade Panel	Tyrone Elementary		45,000			45,000
Auditorium Lighting/Sound System	Countryside High		160,000			45,000
Pole Light	Tomlinson Adult		40,000			160,000
Up-grade Panel	Lakewood High		40,000			40,000
Light Poles	St. Petersburg High		75,000			40,000
CASEWORK (2002-03 subtotal = 1,338,101)						
Various/TBD				1,084,920	1,084,920	1,084,920
Band Room Cabinets	Seminole High	36,000				3,254,760
Marker Boards	Tarpon Springs Middle	58,000				36,000
White Boards/Cabinets	Mildred Helms Elem	252,000				58,000
Cabinets	Bauder Elementary	68,219				252,000
Replace Doors/White Boards	Lealman Elementary	14,000	155,000			68,219
Marker Boards	Lynch Elementary	55,000				169,000
Replace Folding Doors/Walls	Countryside High	36,000	50,000			55,000
Auditorium Doors	Dunedin High	13,000				86,000
Repl Marker Boards/Folding Wall	Oldsmar Elementary	30,240	6,000			13,000
Replace Cabinets	Belleair Elementary	183,821				36,240
Replace Marker Boards/Tire Walls	Walsingham Elementary	52,000	5,000			183,821
Replace Store Fronts	Belcher Elementary	150,000				57,000
Marker Boards	Fuguitt Elementary	54,000				150,000
Security Gates	Seminole High	7,500				54,000
Marker Boards	Azalea Elementary	26,471				7,500
Replace Counter Tops	Bay Vista Elementary	33,800				26,471
Access to stage	Tyrone Middle	3,050				33,800
Replace Cabinet	Sawgrass Lake Elementary	265,000				3,050
Replace Cabinets	Oakhurst Elementary		74,000			265,000
Replace Auditorium Ceiling Tiles	Clearwater High		185,000			74,000
Replace Cabinets	Sandy Lane Elementary		152,000			185,000
Replace Cabinets	Seminole Elementary		98,000			152,000
Replace Folding Wall	Lake St. George Elementary		18,000			98,000
Marker Boards	Largo Central Elementary		48,320			18,000
Marker Boards	Pinellas Park Middle		21,600			48,320
Cabinets & Marker Boards	Blanton Elementary		184,000			21,600
Marker Boards	North Shore Elementary		23,000			184,000
White Boards	PTEC Clearwater		65,000			23,000
FLAMMABLE STORAGE (2002/03 subtotal = 0)						
Various/TBD				30,000	30,000	30,000
Relocate on Site	Oldsmar Elementary		15,000			90,000
Relocate on Site	Dunedin Highlands Middle		15,000			15,000
STUDENT LOCKERS (2002/03 subtotal = 310,000)						
Student	Carwise Middle	130,000				-
Student & Field House	Largo High	180,000				130,000

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

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TECH/TV DISTRIBUTION (2002/03 subtotal = 114,000)						-
Various/TBD				33,000	33,000	33,000
Up-grade Cable System	Lakewood High	55,000				99,000
Replace Cable System	Anona Elementary	10,000				55,000
Up-grade Cable System	Tarpon Springs Middle	20,000				10,000
Up-grade Cable System	Calvin Hunsinger	15,000				20,000
Up-grade Cable System	Palm Harbor Elementary	14,000				15,000
Replace Head-In	Pinellas Park Middle		25,000			14,000
TV	Orange Grove Elementary		8,000			25,000
STAGE CURTAINS (2002/03 subtotal = 74,021)						8,000
Stage	Northeast High	30,409				-
Stage	Madeira Beach Middle	3,072				30,409
Stage	Mildred Helms Elementary	2,820				3,072
Stage	East Lake High	37,720				2,820
RE-KEY (2002/03 Subtotal = 25,000)						37,720
Various/TBD				35,000	35,000	-
	Lealman Avenue Elementary	25,000			35,000	105,000
Re-key	Pinellas Park Middle		35,000			25,000
Overhead	Various	275,000	275,000	2,305,000	3,335,000	35,000
Portable Rehab	Various	100,000			7,965,000	14,155,000
Other priority projects (SUB-PRC)		2,500,000	2,800,000	3,650,000	4,000,000	100,000
Maintenance, Repair, and Renovation Totals		24,190,000	24,520,000	27,400,000	28,780,000	12,950,000
Less projected PECO Maintenance Funds (235.435(1))		4,416,522	5,703,588	4,318,547	6,498,498	134,300,000
1. PINELLAS COUNTY Total		19,773,478	18,816,412	23,081,453	22,281,502	22,516,293
						106,469,138

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

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

Project Description	2002-03 Actual Budget	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	2006-07 Projected Cost	5 YEAR TOTAL
Bay Point Md, Furn, Equip, Tech	300,000					300,000
Bayside Sr, Plan, Const, Furn, Tech	7,000,000	6,000,000				13,000,000
Sanderlin Elem(C), Furn, Tech	320,000	86,500				406,500
Jamerson Elem(D), Construct, Furn, Equip, Tech	1,562,000	90,000				1,652,000
Fairmount Park Elem, Const, Furn	790,000	90,000				880,000
Campbell Park Elem, Const, Furn	4,750,000	1,163,000				5,913,000
Gulfport Elem, Const, Furn, Tech	5,160,000	1,173,000				6,333,000
Thurgood Marshall Mid(BB),	5,850,000	2,825,000	447,000			9,122,000
Gibbs Sr, Plan, Furn, Equip, Tech	23,505,000	8,871,500	1,073,500	550,000		34,000,000
Nina Harris ESE Ctr,Furn,Tech	350,000					350,000
Stephens ESE Ctr, Const, Furn,	432,500	81,150				513,650
Meadowlawn Md, Furn, Equip, Tech	628,700	144,800				773,500
Largo Md, Plan, Const, Furn, Tech	3,764,652					3,764,652
Sanders ESE Ctr, Furn, Equip, Tech	185,850	26,150				212,000
Dunedin Highland Md, Const, Furn, Equip, Tech	3,034,000	7,145,308	4,430,000	218,100		14,827,408
Melrose Elem, Furn, Equip, Tech	22,800					22,800
Lake St. George Elem, Plan, Const	2,164,201	201,650				2,365,851
Shore Acres Elem, Const, Furn, Equip, Tech	5,186,498	664,300				5,850,798
Sunset Hills Elem, Consrt, Furn, Equip, Tech	3,747,145	2,155,780				5,902,925
Eisenhower Elem, Plan, Const	3,424,123	438,900				3,863,023
Cypress Woods Elem, Plan, Const, Furn, Equip, Tech	2,559,095					2,559,095
Oak Grove Md, Const, Furn, Equip, Tech	9,107,386	8,840,050	3,575,000	349,900		21,872,336
Tarpon Springs Fund Elem,Plan,Const	2,104,137	314,250				2,418,387
Safety Harbor Md, Plan, Const	872,000	7,885,360	7,620,000	4,358,072	393,328	21,128,760
Starkey Elem, Plan, Const, Furn, Equip, Tech	3,400,532					3,400,532
Belleair Elem, Plan, Const, Furn, Equip, Tech	503,000	2,980,156				3,483,156
Lynch Elem, Plan, Const	162,000	740,000	4,664,542	150,000		5,716,542
Palm Harbor Md, Plan, Const	436,000	3,315,296	160,600			3,911,896
Rio Vista Elem, Plan, Const	524,000	3,529,636	328,650			4,382,286
Belcher Elem, Plan, Const	150,000	504,000	5,613,027	397,150		6,664,177
Sutherland Elem, Plan, Const	545,000	3,005,656				3,550,656
Seminole Md, Plan, Const	3,000,000			1,089,623	3,562,782	7,652,405
Druid Complex, Plan, Construct		292,915				292,915
Tarpon Springs Elem, Plan, Constr, Furn, Equip, Tech		660,000	5,511,913	200,000		6,371,913
Curlew Creek Elem, Plan, Const		560,000	2,764,508	221,300		3,545,808
Davis Elem, Plan, Construct		336,000	6,844,683			7,180,683
Osceola Md, Plan, Construct		280,000	3,082,904			3,362,904
Blanton Elem, Plan, Const		336,000	3,751,643			4,087,643
Countryside Sr, Plan, Const, Furn, Equip, Tech			1,250,000	6,436,000	4,557,897	12,243,897
Hunsinger ESE Ctr, Plan, Const			690,000	2,274,920		2,964,920
Bauder Elem, Plan, Const, Furn, Equip, Tech			1,940,000	5,098,790		7,038,790
Tyrone Elem, Plan, Const, Furn, Equip, Tech			675,000	3,403,672		4,078,672
Orange Grove Elem, Plan, Const, Furn, Equip, Tech			560,000	2,703,177		3,263,177
Tyrone Md, Plan, Construct			690,000	4,485,242		5,175,242
Cross Bayou Elem, Plan, Construct			230,000	1,997,625		2,227,625
Palm Harbor Elem, Plan, Const			460,000	3,038,125		3,498,125
Boca Ciega Sr, Plan, Construct			690,000	10,015,863	5,086,900	15,792,763
Palm Harbor Univ Sr, Plan, Const				828,000	5,563,260	6,391,260
Pinellas Central Elem, Plan, Const, Furn, Equip, Tech				734,050	2,179,524	2,913,574
Kennedy Md, Plan, Const, Furn, Equip, Tech				908,000	7,868,322	8,776,322
Mount Vernon El,Plan,Furn,Equip				3,211,356		3,211,356
Westgate Elem, New Cons, Rmdl				2,086,818		2,086,818
Southern Oak El,Rmdl,FHS/ADA				1,611,987		1,611,987

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Project Description	2002-03 Actual Budget	2003-04 Projected Cost	2004-05 Projected Cost	2005-06 Projected Cost	2006-07 Projected Cost	5 YEAR TOTAL
Pinellas Park Sr,Plan,Furn,Eq,Tech				1,416,000	4,582,093	5,998,093
Kings Highway El, Constr, Rmdl				1,416,000	3,222,025	4,638,025
Seventy-Forth St Elem, Plan				491,000	2,252,037	2,743,037
Garrison-Jones Elem, Plan				1,465,312		1,465,312
Dunedin Elem, Plan, Const, Furn, Equip, Tech					6,726,649	6,726,649
San Jose Elem, Plan, Const, Furn, Equip, Tech					9,399,102	9,399,102
Skyview Elem, Plan Const, Furn, Equip, Tech					10,551,701	10,551,701
2 . PINELLAS COUNTY Total	95,540,619	64,736,357	57,052,970	61,156,082	65,945,620	344,431,648

THIS SCHEDULE SHALL CONSIDER:

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

Location	2001-02 FISH Satisfactory Student Stations	Actual 2001-02 FISH Capacity	Actual 2001-02 CO-FTE	Actual 2001-02 Utilization	New Stu Capacity to be added (removed)	Projected 2006-07 CO-FTE	Projected 2006-07 Utilization
Anona Elem	400	400	423	106%	(69)	429	130%
Azalea Elem	838	838	718	86%	-256	729	125%
Bardmoor Elem	752	752	642	85%	70	652	79%
Bauder Elem	803	803	974	121%	11	989	121%
Bay Point Elem	846	846	724	86%	764	735	46%
Bay Vista Fund Elem	692	692	543	78%	-126	551	97%
Bear Creek Elem	560	560	611	109%	318	620	71%
Belcher Elem	605	605	492	81%	-135	500	106%
Belleair Elem	585	585	444	76%	-167	451	108%
Blanton Elem	829	829	799	96%	-13	811	99%
Brooker Creek Elem	814	814	872	107%	0	885	109%
Campbell Park Elem	484	484	374	77%	220	380	54%
Clearview Ave Elem	508	508	663	131%	1	673	132%
Cross Bayou Elem	842	842	668	79%	13	678	79%
Curlew Creek Elem	775	775	744	96%	0	755	97%
Curtis Fund Elem	364	364	429	118%	7	436	117%
Cypress Woods Elem	1,108	1,108	788	71%	24	800	71%
Dunedin Elem	692	692	650	94%	-49	660	103%
Eisenhower Elem	826	826	825	100%	25	838	98%
Fairmount Park Elem	390	390	456	117%	322	463	65%
Forest Lakes Elem	969	969	867	89%	0	880	91%
Frontier Elem	860	860	838	97%	0	851	99%
Fuguitt Elem	787	787	735	93%	(126)	746	113%
Garrison-Jones Elem	811	811	760	94%	(20)	772	98%
Gulf Beaches Elem	462	462	369	80%	(116)	375	108%
Gulfport Elem	394	394	322	82%	263	327	50%
High Point Elem	713	713	633	89%	(99)	643	105%
Highland Lakes Elem	722	722	663	92%	75	673	84%
John M Sexton Elem	919	919	939	102%	0	953	104%
Kings Highway Elem	658	658	538	82%	(197)	546	118%
Lake Saint George Elem	688	688	692	101%	60	703	94%
Lakeview Fund Elem	275	275	286	104%	0	290	106%
Lakewood Elem	781	781	612	78%	772	621	40%
Largo Central Elem	528	528	374	71%	(28)	380	76%
Lealman Avenue Elem	760	760	638	84%	(79)	648	95%
Leila Davis Elem	765	765	646	84%	34	656	82%
Lynch Elem	809	809	785	97%	(74)	797	108%
Madeira Beach Elem	548	548	429	78%	(100)	436	97%
Marjorie Kinnan Rawlings Elem	798	798	680	85%	0	690	87%
Maximo Elem	855	855	703	82%	(197)	714	108%



PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	2001-02 FISH Satisfactory Student Stations	Actual 2001-02 FISH Capacity	Actual 2001-02 CO-FTE	Actual 2001-02 Utilization	New Stu Capacity to be added (removed)	Projected 2006-07 CO-FTE	Projected 2006-07 Utilization
McMullen-Booth Elem	921	921	698	76%	0	709	77%
Melrose Elem	534	534	543	102%	(81)	551	122%
Mildred Helms Elem	776	776	647	83%	(148)	657	105%
Mount Vernon Elem	412	412	479	116%	31	486	110%
North Shore Elem	501	501	564	113%	200	573	82%
North Ward Elem	17	17	277	1629%	0	281	1654%
Northwest Elem	835	835	799	96%	0	811	97%
Oakhurst Elem	795	795	728	92%	(65)	739	101%
Oldsmar Elem	791	791	713	90%	10	724	90%
Orange Grove Elem	305	305	366	120%	(5)	372	124%
Ozona Elem	858	858	603	70%	0	612	71%
Palm Harbor Elem	386	386	460	119%	20	467	115%
Pasadena Fund Elem	590	590	463	78%	48	470	74%
Perkins Elem	876	876	542	62%	195	550	51%
Pinellas Central Elem	636	636	857	135%	174	870	107%
Pinellas Park Elem	856	856	686	80%	(318)	697	129%
Plumb Elem	890	890	823	92%	0	836	94%
Ponce De Leon Elem	713	713	659	92%	(218)	669	135%
Ridgecrest Elem	817	817	799	98%	(165)	811	124%
Rio Vista Elem	423	423	598	141%	115	607	113%
Safety Harbor Elem	695	695	605	87%	(89)	614	101%
San Jose Elem	689	689	558	81%	(113)	567	98%
Sandy Lane Elem	667	667	805	121%	(4)	817	123%
Sawgrass Lake Elem	808	808	910	113%	2	924	114%
Seminole Elem	784	784	925	118%	(80)	939	133%
Seventy-Fourth Street Elem	809	809	580	72%	(244)	589	104%
Shore Acres Elem	694	694	680	98%	22	690	96%
Skycrest Elem	799	799	822	103%	(206)	835	141%
Skyview Elem	704	704	711	101%	(18)	722	105%
South Ward Elem	0	0	335		0	340	
Southern Oak Elem	716	716	652	91%	(94)	662	106%
Starkey Elem	726	726	704	97%	(128)	715	120%
Sunset Hills Elem	460	460	598	130%	TBD	607	
Sutherland Elem	700	700	742	106%	84	753	96%
Tarpon Springs Elem	710	710	660	93%	(221)	670	137%
Tarpon Springs Fund Elem	184	184	285	155%	36	289	132%
Tyrone Elem	1,066	1,066	656	62%	(402)	666	100%
Walsingham Elem	798	798	730	91%	53	741	87%
Westgate Elem	761	761	712	94%	66	723	87%
Woodlawn Elem	690	690	710	103%	22	721	101%
Azalea Middle	1,072	964	940	98%	476	954	66%
Bay Point Middle	1,461	1,314	1,382	105%	38	1,403	104%
Carwise Middle	1,709	1,538	1,504	98%	0	1,527	99%
Clearwater Disc Middle	713	641	354	55%	(130)	359	70%
Coachman Fund Middle	595	535	547	102%	62	555	93%
Dunedin Highland Middle	1,158	1,042	1,203	115%	TBD	1,221	
John Hopkins Middle	1,556	1,400	1,515	108%	0	1,538	110%
Kennedy Middle	1,003	902	1,160	129%	137	1,178	113%
Largo Middle	1,561	1,404	1,517	108%	(177)	1,540	126%
Lealman Disc Middle	0	0	401		0	407	
Madeira Beach Middle	1,190	1,071	1,159	108%	275	1,177	87%
Meadowlawn Middle	1,152	1,036	1,219	118%	87	1,238	110%
Morgan Fitzgerald Middle	1,670	1,503	1,200	80%	(146)	1,218	90%
North Ward IBIS	0	0	49		0	50	

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	2001-02 FISH Satisfactory Student Stations	Actual 2001-02 FISH Capacity	Actual 2001-02 CO-FTE	Actual 2001-02 Utilization	New Stu Capacity to be added (removed)	Projected 2006-07 CO-FTE	Projected 2006-07 Utilization
Norwood Secondary	0	0	64		0	65	
Oak Grove Middle	1,275	1,147	1,281	112%	TBD	1,301	
Osceola Middle	1,701	1,530	1,154	75%	(11)	1,172	77%
Palm Harbor Middle	1,690	1,521	1,423	94%	27	1,445	93%
Pinellas Park Middle	1,457	1,311	1,451	111%	53	1,473	108%
Riviera Middle	1,479	1,331	1,225	92%	(21)	1,244	95%
Safety Harbor IBIS	193	193	46	24%	0	47	24%
Safety Harbor Middle	1,499	1,349	1,458	108%	91	1,480	103%
Seminole Middle	1,599	1,439	1,268	88%	263	1,287	76%
Southside Fund Middle	0	0	634		0	644	
Tarpon Springs Middle	1,477	1,329	1,593	120%	263	1,617	102%
Tyrone Middle	1,046	941	1,129	120%	182	1,146	102%
Boca Ciega High	1,926	1,829	1,971	108%	401	2,001	90%
Clearwater High	1,963	1,864	2,073	111%	(89)	2,105	119%
Countryside High	2,376	2,257	2,003	89%	(203)	2,034	99%
Dixie Hollins High	2,273	2,159	1,718	80%	(228)	1,744	90%
Dunedin High	1,613	1,532	1,780	116%	405	1,807	93%
East Lake High	2,393	2,273	2,112	93%	0	2,144	94%
Gibbs High	2,024	1,922	1,986	103%	627	2,017	79%
Lakewood High	1,832	1,740	1,654	95%	(15)	1,679	97%
Largo High	2,254	2,141	1,836	86%	(187)	1,864	95%
Northeast High	2,106	2,000	1,964	98%	(615)	1,994	144%
Osceola High	1,718	1,632	1,294	79%	(64)	1,314	84%
Palm Harbor Univ High	2,874	2,730	2,268	83%	418	2,303	73%
Pinellas Park High	2,355	2,237	2,182	98%	99	2,216	95%
Seminole High	2,205	2,094	2,067	99%	(102)	2,099	105%
St Petersburg High	2,297	2,182	2,253	103%	0	2,288	105%
Tarpon Springs High	2,006	1,905	1,655	87%	79	1,680	85%
Calvin Hunsinger Exceptional	194	194	142	73%	233	144	34%
Disston Gifted Program	27	27	14	52%		14	53%
Hamilton Disston SED Center	200	200	152	76%	194	154	39%
Nina Harris Exceptional	247	247	268	109%	(19)	272	119%
Oldsmar Community	158	0	0			0	
Paul B Stephens Exceptional	234	234	224	96%	(42)	227	118%
Pinellas Vo-Tech	903	1,083	73	7%	161	74	6%
Richard Sanders School	170	170	165	97%	(6)	168	102%
St Pete Vo-Tech	1,338	1,605	46	3%	188	47	3%
Seminole Vocational Center	225	225	246	109%	91	250	79%
2a. PINELLAS COUNTY Total	120,374	116,130	110,054	95%	2,402	111,745	94%

2b. Proposed Location of Planned Facilities

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

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

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

Location	Actual # of Units in 2001-02	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2006-07	Projected ( increase ) / decrease in # of units by 2006-07	Total age of all relocatables in Column "C"
Anona Elem	3	PCSB	81	3	3	0	34
Azalea Elem	2	PCSB	54	2	2	0	16
Azalea Elem	1	FED	13	1	1	0	12
Azalea Elem	3	Leased	81	3	0	3	9
Bauder Elem	8	PCSB	216	8	0	8	90
Bauder Elem	2	FED	26	2	0	2	23
Bauder Elem	4	Leased	112	4	0	4	25
Bay Point Elem	3	PCSB	81	3	3	0	23
Bay Point Middle	4	PCSB	112	4	0	4	85
Bay Point Middle	1	FED	13	1	0	1	13
Bay Point Middle	1	Leased	28	1	0	1	3
Bear Creek Elem	6	PCSB	162	4	6	6	55
Belcher Elem	1	Leased	27	1	0	0	1
Belleair Elem	3	Leased	81	3	3	0	5
Blanton Elem	8	FED	104	8	8	0	102
Blanton Elem	7	Leased	189	6	7	0	21
Boca Ciega High	10	PCSB	320	7	0	10	165
Boca Ciega High	2	Leased	64	1	0	2	4
Brooker Creek Elem	1	FED	15	1	1	0	10
Brooker Creek Elem	9	Leased	243	9	9	0	22
Campbell Park Elem	2	FED	26	2	0	2	29
Calvin Hunsinger Elem	3	PCSB	81	3	2	1	36
Clearview Elem	7	PCSB	189	6	7	0	109
Clearview Elem	1	FED	13	1	1	0	24
Clearview Elem	4	Leased	108	2	4	0	12
Cross Bayou Elem	1	PCSB	27	1	0	1	31
Cross Bayou Elem	2	FED	26	2	0	2	34
Curlew Creek Elem	7	PCSB	189	7	5	2	87
Curlew Creek Elem	1	FED	13	1	0	1	1
Curtis Fundamental Elem	1	PCSB	27	1	1	0	14
Curtis Fundamental Elem	1	Leased	27	1	1	0	4
Cypress Woods Elem	1	PCSB	27	1	0	1	5
Cypress Woods Elem	15	Leased	405	15	0	15	15
Dunedin Elem	2	PCSB	54	2	2	0	21
Dunedin Highland Middle	1	PCSB	28	1	0	1	13
Dunedin High	2	PCSB	64	2	0	2	10
Eisenhower Elem	1	PCSB	27	1	1	0	15
Eisenhower Elem	2	Leased	54	2	2	0	5
Fairmount Park Elem	4	PCSB	108	1	0	4	59
Fairmount Park Elem	4	FED	52	3	0	4	61
Fairmount Park Elem	2	Leased	54	2	0	2	4
Forest Lake Elem	4	Leased	108	4	8	(4)	8
Frontier Elem	5	Leased	135	5	2	0	35
Garrison Jones Elem	1	Leased	27	0	0	1	1
Gibbs High	2	PCSB	64	1	0	2	35
Gulf Beaches Elem	1	PCSB	27	1	1	0	13
Gulf Beaches Elem	2	Leased	26	1	2	0	8
Gulfport Elem	4	PCSB	108	1	0	4	45
Gulfport Elem	1	FED	13	1	0	1	13
High Point Elem	2	FED	26	2	2	0	25
High Point Elem	10	Leased	270	10	10	0	25
John Hopkins Middle	12	PCSB	336	10	12	0	176
Kennedy Middle	4	PCSB	112	4	5	(1)	81
Kennedy Middle	1	FED	13	1	1	0	13

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	Actual # of Units in 2001-02	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2006-07	Projected ( increase ) / decrease in # of units by 2006-07	Total age of all relocatables in Column "C"
Kennedy Middle	9	Leased	252	7	2	7	22
Kings Highway Elem	1	FED	13	1	1	0	10
Lakewood Elem	1	Leased	27	1	3	(2)	4
Largo Middle	3	PCSB	84	3	3	0	39
Largo Middle	1	FED	13	1	1	0	15
Largo Middle	3	Leased	84	3	6	(3)	15
Largo High	2	PCSB	56	2	2	0	22
Lealman Ave Elem	2	FED	13	2	2	0	35
Lealman Ave Elem	3	Leased	81	1	3	0	9
Lealman Intermediate	5	PCSB	140	5	5	0	72
Lynch Elem	1	FED	13	1	1	0	13
Lynch Elem	4	Leased	108	3	4	0	16
Madeira Beach Elem	5	PCSB	135	2	5	0	71
Madeira Beach Elem	3	Leased	81	2	2	1	12
Maximo Elem	1	PCSB	27	1	0	1	22
Maximo Elem	2	FED	26	2	0	2	25
Maximo Elem	1	Leased	27	1	0	1	2
McMullen Booth Elem	1	PCSB	27	1	2	(1)	5
McMullen Booth Elem	1	FED	13	1	1	0	4
Meadowlawn Md.	6	PCSB	168	6	3	3	99
Meadowlawn Md.	2	FED	26	2	0	2	27
Meadowlawn Md.	1	Leased	28	1	0	1	3
Melrose Elem	8	FED	104	6	8	0	113
Mildred Helms Elem	4	Leased	108	2	5	(1)	4
Mount Vernon Elem	2	PCSB	54	1	2	0	41
Mount Vernon Elem	3	FED	39	2	3	0	30
Mount Vernon Elem	2	Leased	54	0	2	0	6
Nina Harris Elem	6	FED	78	6	0	6	77
North Shore Elem	4	PCSB	108	4	6	(2)	52
North Ward Elem	1	Leased	27	1	1	0	4
Northeast High	2	PCSB	64	2	3	(1)	23
Northeast High	1	Leased	32	0	1	0	1
Northwest Elem	2	Leased	57	2	2	0	11
Oak Grove Middle	3	PCSB	84	3	0	4	45
Oak Grove Middle	2	FED	26	2	0	2	27
Oak Grove Middle	1	Leased	28	1	0	1	2
Oakhurst Elem	1	PCSB	27	1	1	0	27
Oakhurst Elem	1	Leased	27	1	1	0	4
Oldsmar Elem	1	PCSB	27	1	1	0	13
Orange Grove Elem	4	PCSB	108	4	0	4	79
Orange Grove Elem	1	FED	13	1	0	1	22
Orange Grove Elem	2	Leased	54	2	0	2	8
Osceola High	1	PCSB	32	1	1	0	13
Palm Harbor Elem	4	PCSB	108	4	0	4	73
Palm Harbor Elem	1	Leased	27	1	0	1	4
Palm Harbor Middle	1	PCSB	28	1	0	1	21
Palm Harbor Univ. High	20	PCSB	640	2	7	13	327
Palm Harbor Univ. High	8	Leased	256	8	0	8	26
Paul B Stephens Excp.	3	Leased	81	3	0	3	3
Pinellas Central Elem	1	PCSB	27	1	1	0	5
Pinellas Central Elem	2	FED	26	2	2	0	28
Pinellas Central Elem	2	Leased	54	2	2	0	9
Pinellas Park Elem	1	FED	13	1	1	0	24

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	Actual # of Units in 2001-02	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2006-07	Projected ( increase ) / decrease in # of units by 2006-07	Total age of all relocatables in Column "C"
Pinellas Park Elem	3	Leased	81	3	3	0	12
Pinellas Park Middle	5	PCSB	140	5	6	(1)	81
Pinellas Park Middle	4	Leased	112	2	4	0	8
Plumb Elem	2	PCSB	54	2	1	1	37
Ponce De Leon Elem	1	PCSB	27	1	1	0	30
Ponce De Leon Elem	1	FED	13	1	1	0	12
Ponce De Leon Elem	8	Leased	216	8	4	4	17
PTEC Clearwater Vo-Tec.	2	PCSB	64	2	2	0	25
PTEC ST. Pete Vo- Tec	1	PCSB	32	1	1	0	34
Rawlings Elem	2	PCSB	54	2	0	2	29
Rawlings Elem	3	FED	39	3	3	0	46
Rawlings Elem	1	Leased	27	1	1	0	7
Ridgecrest Elem	2	PCSB	54	2	3	(1)	19
Rio Vista Elem	5	PCSB	135	5	0	5	64
Rio Vista Elem	4	FED	108	4	0	4	53
Rio Vista Elem	9	Leased	216	9	0	9	48
Riviera Middle	3	PCSB	84	3	3	0	34
Riviera Middle	1	Leased	28	0	1	0	1
Safety Harbor Elem	1	PCSB	27	1	1	0	11
Safety Harbor Elem	4	FED	52	4	5	(1)	70
Safety Harbor Elem	2	Leased	26	2	2	0	3
Safety Harbor Middle	4	PCSB	112	4	0	4	48
Safety Harbor Middle	4	Leased	112	4	0	2	29
San Jose Elem	3	FED	39	3	3	0	34
Richard Sanders ESE	10	PCSB	270	10	0	10	197
Richard Sanders ESE	3	FED	39	3	0	3	56
Sandy Lane Elem	3	PCSB	81	3	3	0	49
Sandy Lane Elem	1	Leased	27	1	1	0	2
Sawgrass Elem	6	PCSB	162	6	9	(3)	70
Sawgrass Elem	3	FED	39	3	4	(1)	46
Sawgrass Elem	2	Leased	54	2	2	0	4
Seminole Elem	5	PCSB	135	5	5	0	88
Seminole Elem	6	Leased	162	5	6	0	28
Seminole Mid	1	PCSB	28	1	1	0	16
Seminole Vo-Ed.	8	PCSB	224	8	8	0	157
Seventy Fourth St Elem	2	FED	16	1	1	1	35
Sexton Elem	1	PCSB	27	1	1	0	5
Sexton Elem	1	FED	13	1	1	0	13
Sexton Elem	10	Leased	270	8	11	(1)	38
Shore Acres Elem	3	PCSB	81	3	0	3	26
Shore Acres Elem	1	Leased	27	1	0	1	3
Skycrest Elem	8	PCSB	216	8	8	0	146
Skycrest Elem	2	FED	26	2	2	0	20
Skycrest Elem	5	Leased	135	5	5	0	12
Skyview Elem	5	PCSB	135	5	5	0	92
Skyview Elem	1	FED	13	1	1	0	18
Skyview Elem	2	Leased	54	2	2	0	13
South Ward Elem	1	Leased	27	1	1	0	1
Southern Oak Elem	3	PCSB	81	3	3	0	33
Southside Fund.	1	Leased	27	1	1	0	6
St Pete High	6	PCSB	192	6	6	0	96
Starkey Elem	2	PCSB	54	2	2	0	36
Starkey Elem	1	FED	13	1	1	0	8

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	Actual # of Units in 2001-02	Owner	Student Stations	Number NOT meeting standards to be used as classroom space	# of Units projected to be in use in 2006-07	Projected ( increase ) / decrease in # of units by 2006-07	Total age of all relocatables in Column "C"
Starkey Elem	1	Leased	27	1	1	0	1
Sunset Hills Elem	5	PCSB	135	5	1	4	79
Sunset Hills Elem	3	Leased	81	3	0	3	15
Sutherland Elem	2	FED	26	2	0	2	18
Tarpon Springs Elem	4	FED	81	4	4	0	38
Tarpon Springs Elem	2	Leased	54	2	3	(1)	6
Tarpon Springs Fund.	4	PCSB	108	4	0	4	65
Tarpon Springs Middle	7	Leased	196	7	7	0	18
Tarpon Springs High	2	PCSB	64	2	0	2	41
Tyrone Elem	1	FED	13	1	1	0	11
Tyrone Middle	10	PCSB	143	9	10	0	143
Tyrone Middle	2	FED	26	1	2	0	31
Tyrone Middle	3	Leased	81	1	3	0	15
Walsingham Elem	3	Leased	81	3	3	0	8
Westgate Elem	2	FED	26	2	2	0	38
Woodlawn Elem	2	PCSB	54	2	2	0	29
Woodlawn Elem	2	FED	26	2	1	1	21
Woodlawn Elem	1	Leased	1	1	0	1	1
2c1. PINELLAS COUNTY Total	579		14,442	510	383	197	Avg Age 10.52

2c2. Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program

Location	Total # Units to be replaced	2002-03	2003-04	2004-05	2005-06	2006-07	5 YEAR TOTAL
Bauder Elem	14	0	0	14	0	0	14
Bay Point Middle	1	1	0	0	1	0	2
Belcher Elem	1	1	0	0	0	0	1
Boca High	12	0	0	0	12	0	12
Cross Bayou Elem	3	0	0	0	3	0	3
Dunedin Middle	1	0	1	0	0	0	1
Dunedin High	2	2	0	0	0	0	2
Garrison Jones Elem	1	0	0	0	2	0	2
Gibbs High	2	0	2	0	0	0	2
Fairmount Park Elem	2	2	0	0	0	0	2
Kennedy Middle	7	0	0	0	7	0	7
Maximo Elem	4	4	0	0	0	0	4
Meadowlawn Middle	7	7	0	0	0	0	7
Nina Harris ESE	6	6	0	0	0	0	6
Oak Grove Middle	6	0	0	6	0	0	6
Palm Harbor Elem	5	0	0	0	5	0	5
Palm Harbor Middle	4	0	0	4	0	0	4
Palm Harbor Univ. High	21	0	0	0	21	0	21
Paul B. Stephens	3	3	0	0	0	0	3
Rio Vista Elem	9	0	0	9	0	0	9
Safety Harbor Middle	6	0	0	6	0	0	6
Shore Acres Elem	8	0	8	0	0	0	8
Sutherland Elem	2	0	2	0	0	0	2
Sunset Hills Elem	7	0	7	0	0	0	7
Tarpon Spring Fund.	4	0	4	0	0	0	4
Tyrone Middle	15	0	0	0	15	0	15
2c2. PINELLAS COUNTY Total	153	26	24	39	66	0	155

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

2c3. Plans for the use and location of leased facilities, relocatable units or permanent classrooms. (place each location on a separate line)

Location	# of leased classrooms 2001-02	Owner	FISH Stu. Sta.	# Years Leased	# leased 2006-07	FISH Stu. Sta.	# Years Leased
Azalea Elem	3	LEASED	81	1	0	0	1
Bauder Elem	4	LEASED	108	1	0	0	1
Bay Point Middle	1	LEASED	28	1	0	0	1
Belcher Elem	1	LEASED	27	1	0	0	1
Belleair Elem	3	LEASED	81	1	3	81	1
Blanton Elem	8	LEASED	216	1	7	189	1
Boca Ciega High	2	LEASED	64	1	0	0	1
Brooker Creek Elem	9	LEASED	243	1	9	243	1
Clearview Elem	4	LEASED	108	1	4	108	1
Curlew Elem	1	LEASED	27	1	0	0	1
Curtis Fund.	1	LEASED	27	1	1	27	1
Eisenhower Elem	2	LEASED	54	1	2	54	1
Fairmount Park Elem	2	LEASED	54	1	0	0	1
Forest Lakes Elem	4	LEASED	108	1	8	216	1
Frontier Elem	5	LEASED	135	1	5	135	1
Garrison Jones Elem	1	LEASED	27	1	0	0	1
Gulf Beaches Elem	2	LEASED	54	1	2	54	1
High Point Elem	10	LEASED	270	1	10	270	1
Kennedy Middle	9	LEASED	252	1	2	56	1
Lakewood Elem	1	LEASED	27	1	3	81	1
Largo Middle	3	LEASED	84	1	6	168	1
Lealman Ave Elem	2	LEASED	54	1	3	81	1
Lynch Elem	4	LEASED	108	1	4	108	1
Madiera Beach Elem	3	LEASED	81	1	2	54	1
Maximo Elem	1	LEASED	27	1	0	0	1
Meadowlawn Middle	1	LEASED	28	1	0	0	1
Mildred Helms Elem	4	LEASED	108	1	5	135	1
Mount Vernon Elem	2	LEASED	54	1	2	54	1
North Ward Elem	1	LEASED	27	1	1	27	1
Northeast High	1	LEASED	32	1	1	32	1
Northwest Elem	2	LEASED	54	1	2	54	1
Oak Grove Middle	1	LEASED	28	1	0	0	1
Oakhurst Elem	1	LEASED	27	1	1	27	1
Orange Grove Elem	2	LEASED	54	1	0	0	1
Palm Harbor Elem	1	LEASED	27	1	0	0	1
Palm Harbor Univ. High	8	LEASED	256	1	0	0	1
Paul B Stephens ESE	3	LEASED	81	1	0	0	1
Pinellas Central Elem	2	LEASED	54	1	2	54	1
Pinellas Park Elem	3	LEASED	81	1	3	81	1
Pinellas Park Middle	4	LEASED	112	1	4	112	1
Ponce De Leon Elem	8	LEASED	216	1	4	108	1
Rawlings Elem	1	LEASED	27	1	1	27	1
Rio Vista Elem	9	LEASED	243	1	0	0	1
Riviera Middle	1	LEASED	28	1	1	28	1
Safety Harbor Elem	2	LEASED	54	1	2	54	1
Safety Harbor Middle	4	LEASED	112	1	0	0	1
Sandy Lane Elem	1	LEASED	27	1	1	27	1
Sawgrass Lake Elem	2	LEASED	54	1	2	54	1
Seminole Elem	6	LEASED	162	1	6	162	1
Sexton Elem	10	LEASED	270	1	11	297	1
Shore Acres Elem	1	LEASED	27	1	0	0	1
Skycrest Elem	5	LEASED	135	1	5	135	1
Skyview Elem	1	LEASED	27	1	2	54	1
South Ward Elem	1	LEASED	27	1	1	27	1
Southside Fund. Middle	1	LEASED	27	1	1	27	1

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	# of leased classrooms 2001-02	Owner	FISH Stu. Sta.	# Years Leased	# leased 2006-07	FISH Stu. Sta.	# Years Leased
Starkey Elem	1	LEASED	27	1	1	27	1
Sunset Hills Elem	3	LEASED	81	1	0	0	1
Tarpon Springs Elem	2	LEASED	54	1	3	81	1
Tarpon Springs Middle	7	LEASED	196	1	7	196	1
Tyrone Middle	3	LEASED	84	1	3	84	1
Walsingham Elem	4	LEASED	108	1	4	108	1
Woodlawn Elem	1	LEASED	27	1	0	0	1
2c3. PINELLAS COUNTY Total	196		5,381	62	147	3,997	62

2c4. Plans for the use and location of Charter Schools, list current andPROJECTED. (place each Charter School/location on a separate line)

Location-Type	# relocatable units or permanent classrooms	Owner	Year Started	Student Stations	Students Enrolled	Years in Contract	Total charter students projected for 2005-06
Charter # 1 - Elem	5	Academie DaVinci	1997/98	100	100	10	100
Charter # 2 - Pre-K	1	Whole Child at UPARC	1999/00	10	10	5	10
Charter #3 - Elem	3	Athenian Academy	2000/01	80	72	5	80
Charter #4- Elem	5	Love of Learning	2002/03	80	75	2	80
2c4. PINELLAS COUNTY Total	14			270	257	22	270

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

No scheduling changes are planned which will impact student stations.

2e. Average Class Size (5 years out -- 2006-07) that will result if the district facilities work plan is fully implemented.

NOTE: You are no longer required to exclude exceptional student education classes or prekindergarten classes.

Location	# CLASSROOMS	Capacity (NOT Stu Sta)	2001-02 CO-FTE	Actual Average 2001-02 Class size	Projected 2006-07 CO-FTE	New Rooms to be added (removed)	Projected Average 2006-07 Class size
Anona Elem	20	400	423	21	429		21
Azalea Elem	43	838	718	17	729		17
Bardmoor Elem	29	752	642	22	652		22
Bauder Elem	48	803	974	20	989	0	21
Bay Point Elem	38	846	724	19	735		19
Bay Vista Fund Elem	31	692	543	18	551		18
Bear Creek Elem	31	560	611	20	620		20
Belcher Elem	26	605	492	19	500	(5)	24
Belleair Elem	27	585	444	16	451	(6)	21
Blanton Elem	55	829	799	15	811	0	15
Brooker Creek Elem	42	814	872	21	885		21
Campbell Park Elem(replacement)	26	484	374	14	380	28	7
Clearview Ave Elem	33	508	663	20	673		20
Cross Bayou Elem	43	842	668	16	678	1	15
Curlew Creek Elem	24	775	744	31	755	0	31
Curtis Fund Elem	18	364	429	24	436		24
Cypress Woods Elem	36	1,108	788	22	800	1	22
Dunedin Elem	34	692	650	19	660	(2)	21
Eisenhower Elem	36	826	825	23	838	1	23
Fairmount Park Elem(replacement)	28	390	456	16	463	24	9
Forest Lakes Elem	42	969	867	21	880		21
Frontier Elem	42	860	838	20	851		20
Fuguitt Elem	34	787	735	22	746		22
Garrison-Jones Elem	32	811	760	24	772	0	24
Gulf Beaches Elem	19	462	369	19	375		20
Gulfport Elem(replacement)	24	394	322	13	327	29	6
High Point Elem	36	713	633	18	643		18
Highland Lakes Elem	33	722	663	20	673		20
John M Sexton Elem	49	919	939	19	953		19



PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	# CLASSROOMS	Capacity ( <u>NOT</u> Stu Sta)	2001-02 CO-FTE	Actual Average 2001-02 Class size	Projected 2006-07 CO-FTE	New Rooms to be added (removed)	Projected Average 2006-07 Class size
Kings Highway Elem	30	658	538	18	546	(7)	24
Lake Saint George Elem	31	688	692	22	703	2	21
Lakeview Fund Elem	13	275	286	22	290		22
Lakewood Elem	32	781	612	19	621		19
Largo Central Elem	23	528	374	16	380		17
Lealman Avenue Elem	34	760	638	19	648		19
Leila Davis Elem	15	765	646	43	656	1	41
Lynch Elem	39	809	785	20	797	(3)	22
Madeira Beach Elem	28	548	429	15	436		16
Marjorie Kinnan Rawlings Elem	39	798	680	17	690		18
Maximo Elem	38	855	703	19	714	(8)	24
McMullen-Booth Elem	39	921	698	18	709		18
Melrose Elem	32	534	543	17	551	(3)	19
Mildred Helms Elem	31	776	647	21	657		21
Mount Vernon Elem	25	412	479	19	486	1	19
North Shore Elem	25	501	564	23	573		23
North Ward Elem	19	17	277	15	281		15
Northwest Elem	38	835	799	21	811		21
Oakhurst Elem	34	795	728	21	739		22
Oldsmar Elem	32	791	713	22	724		23
Orange Grove Elem	19	305	366	19	372	0	20
Ozona Elem	37	858	603	16	612		17
Palm Harbor Elem	22	386	460	21	467	1	20
Pasadena Fund Elem	17	590	463	27	470		28
Perkins Elem	39	876	542	14	550		14
Pinellas Central Elem	32	636	857	27	870	6	23
Pinellas Park Elem	38	856	686	18	697		18
Plumb Elem	43	890	823	19	836		19
Ponce De Leon Elem	40	713	659	16	669		17
Ridgecrest Elem	38	817	799	21	811		21
Rio Vista Elem	36	423	598	17	607	4	15
Safety Harbor Elem	35	695	605	17	614		18
San Jose Elem	33	689	558	17	567	(4)	20
Sandy Lane Elem	40	667	805	20	817	1	20
Sawgrass Lake Elem	42	808	910	22	924		22
Seminole Elem	45	784	925	21	939		21
Seventy-Fourth Street Elem	36	809	580	16	589	(9)	22
Shore Acres Elem(replacement)	36	694	680	19	690	22	12
Skycrest Elem	44	799	822	19	835		19
Skyview Elem	39	704	711	18	722	(1)	19
South Ward Elem	18	0	335	19	340		19
Southern Oak Elem	31	716	652	21	662	(3)	24
Starkey Elem	38	726	704	19	715	(5)	22
Sunset Hills Elem(replacement)	30	460	598	20	607	TBD	
Sutherland Elem	34	700	742	22	753	3	20
Tarpon Springs Elem	34	710	660	19	670	(8)	26
Tarpon Springs Fund Elem	12	184	285	24	289	1	22
Tyrone Elem	46	1,066	656	14	666	(14)	21
Walsingham Elem	42	798	730	17	741		18
Westgate Elem	37	761	712	19	723	3	18
Woodlawn Elem	36	690	710	20	721		20
Azalea Middle	45	964	940	21	954		21

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Location	# CLASSROOMS	Capacity (NOT Stu Sta)	2001-02 CO-FTE	Actual Average 2001-02 Class size	Projected 2006-07 CO-FTE	New Rooms to be added (removed)	Projected Average 2006-07 Class size
Bay Point Middle(replacement)	60	1,314	1,382	23	1,403	52	13
Carwise Middle	56	1,538	1,504	27	1,527		27
Clearwater Disc Middle	31	641	354	11	359		12
Coachman Fund Middle	22	535	547	25	555		25
Dunedin Highland Middle	48	1,042	1,203	25	1,221	TBD	
John Hopkins Middle	63	1,400	1,515	24	1,538		24
Kennedy Middle	49	902	1,160	24	1,178	5	22
Largo Middle	63	1,404	1,517	24	1,540	(6)	27
Lealman Disc Middle	5	0	401	80	407		81
Madeira Beach Middle	53	1,071	1,159	22	1,177		22
Meadowlawn Middle(replacement)	53	1,036	1,219	23	1,238	46	13
Morgan Fitzgerald Middle	69	1,503	1,200	17	1,218		18
North Ward IBIS	11	0	49	4	50		5
Norwood Secondary		0	64		65		
Oak Grove Middle(replacement)	51	1,147	1,281	25	1,301	TBD	
Osceola Middle	54	1,530	1,154	21	1,172	0	22
Palm Harbor Middle	62	1,521	1,423	23	1,445	1	23
Pinellas Park Middle	66	1,311	1,451	22	1,473		22
Riviera Middle	55	1,331	1,225	22	1,244		23
Safety Harbor IBIS	10	193	46	5	47		5
Safety Harbor Middle	65	1,349	1,458	22	1,480	3	22
Seminole Middle	47	1,439	1,268	27	1,287	10	23
Southside Fund Middle	1	0	634	634	644		644
Tarpon Springs Middle	63	1,329	1,593	25	1,617		26
Tyrone Middle	58	941	1,129	19	1,146	7	18
Boca Ciega High	83	1,829	1,971	24	2,001	14	21
Clearwater High	80	1,864	2,073	26	2,105		26
Countryside High	96	2,257	2,003	21	2,034	(7)	23
Dixie Hollins High	99	2,159	1,718	17	1,744		18
Dunedin High	59	1,532	1,780	30	1,807		31
East Lake High	88	2,273	2,112	24	2,144		24
Gibbs High(replacement)	77	1,922	1,986	26	2,017	83	13
Lakewood High	70	1,740	1,654	24	1,679		24
Largo High	96	2,141	1,836	19	1,864		19
Northeast High	77	2,000	1,964	26	1,994		26
Osceola High	62	1,632	1,294	21	1,314		21
Palm Harbor Univ High	91	2,730	2,268	25	2,303	15	22
Pinellas Park High	91	2,237	2,182	24	2,216	4	23
Seminole High	81	2,094	2,067	26	2,099		26
St Petersburg High	110	2,182	2,253	20	2,288		21
Tarpon Springs High	81	1,905	1,655	20	1,680		21
Calvin Hunsinger Exceptional	33	194	142	4	144	8	4
Disston Gifted Program	3	27	14	5	14		5
Hamilton Disston SED Center	31	200	152	5	154		5
Nina Harris ESE(replacement)	26	247	268	10	272	11	7
Oldsmar Community	10	0	0	-	0		-
Paul B Stephens ESE(replacement)	35	234	224	6	227	8	5
Pinellas Vo-Tech	86	1,083	73	1	74		1
Richard Sanders(replacement)	10	170	165	17	168	8	9
Seminole Vocational Center	27	1,605	46	2	47		2
St Pete Vo-Tech	92	225	246	3	250		3
2e. PINELLAS COUNTY Total	5,499	116,130	110,054	District Avg 20	111,745	313	District Avg 19

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

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

Site	2002-03	2003-04	2004-05	2005-06	2006-07	5 YEAR AVERAGE
Anona El.	63	63	63	63	63	63
Azalea El.	100	100	100	100	100	100
Bauder El.	284	284	284	0	0	170
Bay Point El.	59	59	59	59	59	59
Bay Point Mid.	0	0	0	0	0	-
Bear Creek El.	138	138	138	138	138	138
Belcher El.	0	0	0	0	0	-
Belleair El.	49	49	49	49	49	49
Blanton El.	276	276	276	276	276	276
Boca Ciega High	285	285	285	285	0	228
Brooker Creek El.	208	208	208	208	208	208
Campbell Park El.	0	0	0	0	0	-
Clearview El.	241	241	241	241	241	241
Cross Bayou El.	47	47	47	47	0	38
Curlew Creek El.	248	248	248	248	248	248
Curtis Fund. El.	48	48	48	48	48	48
Cypress Woods El.	22	22	22	22	22	22
Dunedin El.	39	39	39	39	39	39
Dunedin High	60	60	0	0	0	24
Dunedin Middle	0	0	0	0	0	-
Eisenhower El.	69	69	69	69	69	69
Fairmount Park El.	0	0	0	0	0	-
Forest Hills El.	0	0	0	0	0	-
Forest Lakes El.	83	83	83	83	83	83
Frontier El.	100	100	100	100	100	100
Garrison Jones El.	24	24	24	24	0	19
Gibbs High	52	52	0	0	0	21
Gulf Beaches El.	39	39	39	39	39	39
Gulfport El.	0	0	0	0	0	-
High Point El.	211	211	211	211	211	211
Hunsinger, Calvin SED.	13	13	13	13	13	13
John Hopkins Mid.	230	230	230	230	230	230
Kennedy Mid.	284	284	284	284	0	227
Kings Highway El.	36	36	36	36	36	36
Lakewood El.	19	19	19	19	19	19
Largo High	38	38	38	38	38	38
Largo Mid.	169	169	169	169	169	169
Lealman Ave El.	94	94	94	94	94	94
Lealman Intermediate	57	57	57	57	57	57
Lynch El.	101	101	101	101	101	101
Madiera Beach El.	123	123	123	123	123	123
Maximo El.	0	0	0	0	0	-
McMullen Booth El.	36	36	36	36	36	36
Meadowlawn Mid.	77	77	77	77	77	77
Melrose El.	136	136	136	136	136	136
Mildred Helms El.	83	83	83	83	83	83
Mount Vernon El.	134	134	134	134	134	134
Nina Harris SED	0	0	0	0	0	-
North Shore El.	90	90	90	90	90	90
North Ward El.	139	139	139	139	139	139
Northeast High	77	77	77	77	77	77
Northwest El.	42	42	42	42	42	42
Oak Grove Mid.	135	135	135	0	0	81
Oakhurst El.	43	43	43	43	43	43

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Site	2002-03	2003-04	2004-05	2005-06	2006-07	5 YEAR AVERAGE
Oldsmar El.	22	22	22	22	22	22
Orange Grove El.	135	135	135	135	135	135
Osceola High	21	21	21	21	21	21
Palm Harbor El.	105	105	105	105	0	84
Palm Harbor Univ. High	698	698	608	698	0	540
Paul B. Stephens EX ED	0	0	0	0	0	-
Pinellas Central El.	252	252	252	252	252	252
Pinellas Park El.	72	72	72	72	72	72
Pinellas Park Mid.	220	220	220	220	220	220
Plumb El.	38	38	38	38	38	38
Ponce De Leon El.	165	165	165	165	165	165
PTEC Clearwater	2	2	2	2	2	2
PTEC St. Petersburg	1	2	2	2	2	2
Rawlings El.	105	105	105	105	105	105
Ridgecrest El.	42	42	42	42	42	42
Rio Vista El.	299	299	299	0	0	179
Riviera Mid.	67	67	67	67	67	67
Safety Harbor El.	121	121	121	0	0	73
Safety Harbor Middle	179	179	179	179	179	179
San Jose El.	51	51	51	51	51	51
Richard Sanders ESE	0	0	0	0	0	-
Sandy Line El.	81	81	81	81	81	81
Sawgrass Lake Elm.	238	238	238	238	238	238
Seminole El.	226	226	226	226	226	226
Seminole Mid.	27	27	27	27	27	27
Seminole Vo- Ed	73	73	73	73	73	73
Seventy Fourth El.	32	32	32	32	32	32
Sexton El.	230	230	230	230	230	230
Shore Acres El.	94	94	0	0	0	38
Skycrest El.	280	280	280	280	280	280
Skyview El.	146	146	146	146	146	146
South Ward El.	18	18	18	18	18	18
Southern Oak El.	63	63	0	0	0	25
Southside Fund. Mid.	19	19	19	19	19	19
St. Petersburg High	123	123	123	123	123	123
Starkey El.	74	74	74	74	74	74
Sunset Hills El.	199	199	0	0	0	80
Sutherland El.	44	44	44	44	44	44
Tarpon Springs El.	97	97	97	97	97	97
Tarpon Springs Fund. El.	95	95	95	95	95	95
Tarpon Springs High	42	42	42	42	42	42
Tarpon Springs Mid..	41	41	41	41	41	41
Tyrone El.	14	14	14	14	14	14
Tyrone Mid.	292	292	292	292	0	234
Walsingham El.	70	70	70	70	70	70
Westgate El.	38	38	38	38	38	38
Woodlawn El.	0	0	0	0	0	-
2f. PINELLAS COUNTY Total students in relocatables by year	10,152	10,153	9,595	8,846	7,111	9,171
Total number of CO-FTE students projected by year	110,951	111,324	111,512	111,653	111,745	111,437
Percent in relocatables by year	9%	9%	9%	8%	6%	8%

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

None

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

3 . The projected cost for each project identified in the tentative district facilities work program.

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

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

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

										State Average	State Average	State Average	State Average	State Average
										Year	2000	2000	2000	2000
										Type of School	GSF/Low/StuSta	F/Avg/StuSta	SF/Hi/StuSta	T/Low/StuSta
										1	82	107	146	8,756
										2	84	119	161	9,899
										3	93	112	185	12,826
3a. 2002-03 Year	Type of School (new schools only)	Others=0	2002-03	2002-03	2002-03	2002-03	2000 State Avg	2000 State Avg	2000 State Avg	2002 Projected	2000 State Avg	2000 State Avg	2000 State Avg	2000 State Avg
Project Description	Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3		PLANNED COST	Student Stations	Gross Sq. Ft	GSF/per StuSta	GSF/Low/StuSta	GSF/Avg/StuSta	GSF/High/StuSta	COST/per StuSta	COST/Low/StuSta	COST/Avg/StuSta	COST/High/StuSta	
Bay Point Md(replacement), Furn	2		24,400,000	1,666	194,648	117	84	119	161	14,646	9,899	13,498	17,138	
Bayside Sr, Plan, Const, Furn, Tech	3		15,000,000				93	112	185		12,826	15,024	22,033	
Sanderlin Elem(C), Furn, Tech	1		12,516,500	772	93,974	122	82	107	146	16,213	8,756	12,965	23,176	
Jamerson El(D), Construct, Furn,	1		13,762,000	772	93,974	122	82	107	146	17,826	8,756	12,965	23,176	
Fairmount Park Elem(replacement)	1		13,040,000	788	89,975	114	82	107	146	16,548	8,756	12,965	23,176	
Campbell Park Elem(replacement)	1		13,393,000	772	93,974	122	82	107	146	17,348	8,756	12,965	23,176	
Gulfport Elem(replacement), Const	1		13,413,000	800	100,086	125	82	107	146	16,766	8,756	12,965	23,176	
Thurgood Marshall Mid(BB),	2		25,037,000	1,118	163,894	147	84	119	161	22,394	9,899	13,498	17,138	
Gibbs Sr(replacement), Plan, Furn	3		48,950,000	2,554	339,004	133	93	112	185	19,166	12,826	15,024	22,033	
Nina Harris ESE Ctr(replacement)	3		17,645,000	316	113,366	359	93	112	185	55,839	12,826	15,024	22,033	
Stephens ESE Ctr(replacement)	3		16,275,000	236	98,821	419	93	112	185	68,962	12,826	15,024	22,033	
Meadowlawn Md(replacement)	2		21,937,000	1,377	186,488	135	84	84	161	15,931	9,899	13,498	17,138	
Dunedin Highland Md(replacement)	2		22,219,100	TBD	TBD		84	84	161		9,899	13,498	17,138	
Sanders ESE Ctr(replacement)	3		12,312,000	246	91,481	372	93	93	185	50,049	12,826	15,024	22,033	
Lake St. George Elem, Plan, Const			6,612,000	60	31,791	530	-	-	-	110,200	-	-	-	
Shore Acres Elem(replacement)	1		13,366,000	716	101,906	142	82	82	146	18,668	8,756	12,965	23,176	
Sunset Hills Elem(replacement)	1		13,294,680	TBD	TBD		82	82	146		8,756	12,965	23,176	
Eisenhower Elem, Plan, Const			6,909,400	25	31,445	1,258	-	-	-	276,376	-	-	-	
Cypress Woods Elem, Plan, Const			5,465,450	24	11,834	493	-	-	-	227,727	-	-	-	
Oak Grove Md(replacement)	2		22,508,336	TBD	TBD		84	84	161		9,899	13,498	17,138	
Tarpon Springs Fund Elem,Plan,Const			4,554,000	36	23,350	649	-	-	-	126,500	-	-	-	
Safety Harbor Md, (replacement)	2		21,128,760	TBD	TBD		84	84	161		9,899	13,498	17,138	
Palm Harbor Md, Plan, Const			3,911,896	30	33,420	1,114	-	-	-	130,397	-	-	-	
Rio Vista Elem, Plan, Const			4,753,286	115	44,342	386	-	-	-	41,333	-	-	-	
Sutherland Elem, Plan, Const			3,550,656	84	11,355	135	-	-	-	42,270	-	-	-	
Seminole Md, Plan, Const			10,152,405	292	87,089	298	-	-	-	34,769	-	-	-	
3a. PINELLAS COUNTY Total 2002-03			386,106,469	12,799	2,036,218	159				30,167				
3b. 2003-2004 Year	Type of School (new schools only)	Others=0	2003-04	2003-04	2003-04	2003-04	2000 State Avg	2000 State Avg	2000 State Avg	2003 Projected	00 State Avg	00 State Avg	00 State Avg	00 State Avg
Project Description	Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3		PLANNED COST	Student Stations	Gross Sq. Ft	GSF/per StuSta	GSF/Low/StuSta	GSF/Avg/StuSta	GSF/High/StuSta	COST/per StuSta	T/Low/StuSta	T/Avg/StuSta	T/High/StuSta	
Davis Elem, Plan, Construct			7,180,683	34	50,030	1,471	-	-	-	211,197	-	-	-	
3b PINELLAS COUNTY Total 2003-04			7,180,683	34	50,030	1,471				211,197				
3c. 2004-2005 Year	Type of School (new schools only)	Others=0	2004-05	2004-05	2004-05	2004-05	2000 State Avg	2000 State Avg	2000 State Avg	2004 Projected	00 State Avg	00 State Avg	00 State Avg	00 State Avg
Project Description	Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3		PLANNED COST	Student Stations	Gross Sq. Ft	GSF/per StuSta	GSF/Low/StuSta	GSF/Avg/StuSta	GSF/High/StuSta	COST/per StuSta	T/Low/StuSta	T/Avg/StuSta	T/High/StuSta	
Hunsinger ESE Ctr, Plan, Const			2,964,920	233	18,225	78	-	-	-	12,725	-	-	-	
Bauder Elem, Plan, Const, Furn, Equip, Tech			7,038,790	11	62,763	5,706	-	-	-	639,890	-	-	-	
Tyrone Md, Plan, Const, Furn, Equip, Tech			5,175,242	202	148,366	734	-	-	-	25,620	-	-	-	
Cross Bayou Elem, Plan, Construct			3,081,225	13	28,793	2,215	-	-	-	237,017	-	-	-	
Palm Harbor Elem, Plan, Const			3,498,125	20	27,255	1,363	-	-	-	174,906	-	-	-	
Boca Ciega Sr, Plan, Construct			15,792,763	422	80,659	191	-	-	-	37,424	-	-	-	
3c PINELLAS COUNTY Total 2004-05			37,551,065	901	366,059	406				41,677				

# PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

3d. 2005-2006 Year		Type of School (new schools only)	Others=0	2005-06	2005-06	2005-06	2005-06	2000 State Avg	2000 State Avg	2000 State Avg	2005 Projected	00 State Avg	0 State Avg	00 State Avg
Project Description		Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3		PLANNED COST	Student Stations	Gross Sq. Ft	GSF/per StuSta	GSF/Low/StuSta	GSF/Avg/StuSta	GSF/High/StuSta	OST/per StuSta	T/Low/StuSta	T/Avg/StuSta	T/High/StuSta
Palm Harbor Univ Sr, Plan, Const				6,391,260	440	41,281	41,281	-	-	-	14,526	-	-	-
Pinellas Central Elem, Plan, Const, Furn, Equip, Tech				2,913,574	174	102,918	102,918	-	-	-	16,745	-	-	-
Kennedy Md, Plan, Const, Furn, Equip, Tech				8,776,322	152	81,573	81,573	-	-	-	57,739	-	-	-
Mount Vernon El,Plan,Furn,Equip				3,211,356	31	63,129	63,129	-	-	-	103,592	-	-	-
Westgate Elem, New Cons, Rmdl				2,086,818	66	14,395	14,395	-	-	-	31,618	-	-	-
Pinellas Park Sr,Plan,Furn,Eq,Tech				5,998,093	104	63,398	610	-	-	-	57,674	-	-	-
3d. PINELLAS COUNTY Total 2005-06				29,377,423	967	366,695	379				30,380			
3e. 2006-2007 Year		Type of School (new schools only)	Others=0	2006-07	2006-07	2006-07	2006-07	2000 State Avg	2000 State Avg	2000 State Avg	2006 Projected	00 State Avg	0 State Avg	00 State Avg
Project Description		Elem=1, Middle=2, High=3, K-8=2, K-12=3, VoTech=3, ESE=3		PLANNED COST	Student Stations	Gross Sq. Ft	GSF/per StuSta	GSF/Low/StuSta	GSF/Avg/StuSta	GSF/High/StuSta	OST/per StuSta	T/Low/StuSta	T/Avg/StuSta	T/High/StuSta
None								-	-	-		-	-	-
3e PINELLAS COUNTY Total 2006-07				-	-	-								
3f. PINELLAS COUNTY 5-Year Total				460,215,640	14,701	2,819,002								

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

4 . Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts below are NET after considering carryover balances, interest earned, new COP's, 237 loans etc.

	2002-03 Actual Budget	2003-04 Projected	2004-05 Projected	2005-06 Projected	2006-07 Projected	5 YEAR TOTAL		
The Millege projected for discretionary capital outlay per s.236.25	2.000	2.000	2.000	2.000	2.000	10.000		
Full value of the 2-Mill discretionary capital outlay per s.236.25	86,744,314	90,214,087	93,822,650	97,575,556	100,990,701	469,347,308		
Value of the portion of the 2-Mills <u>ACTUALLY</u> levied.	86,744,314	90,214,087	93,822,650	97,575,556	100,990,701	469,347,308	2 mill Expenditures	
less amount used to purchase school busses	4,368,858	3,801,000	3,885,000	3,969,000	4,053,000	20,076,858	4%	
less amount used to purchase other vehicles	407,135	260,000	275,000	290,000	205,000	1,437,135	0%	
less amount used to purchase Bus Services & Storage Facilities	7,700,000	3,750,000				11,450,000		
less amount transferred to operating budget for maintenance/repair	1,200,000					1,200,000	0%	
less amount used for maintenance/repair	14,617,000	18,200,000	20,600,000	21,700,000	22,150,000	97,267,000	21%	
less amount used to purchase capital outlay equipment	6,285,579	7,581,000	8,022,500	8,541,500	8,514,000	38,944,579	8%	
less amount used to correct environmental problems	3,842,314	6,320,000	6,800,000	7,080,000	7,260,000	31,302,314	7%	
less amount transferred to operating budget for salaries	1,744,000	1,568,000	1,610,000	1,652,000	1,694,000	8,268,000	2%	
less amount used to pay debt service for s.237 loans	-	-	-	-	-	-	0%	
less amount to pay debt service for COP's						-	0%	
less amount used for site acquisition	2,360,000	2,480,000	4,600,000	4,720,000	4,840,000	19,000,000		
less amount to pay relocatables	872,000	896,000	920,000	944,000	968,000	4,600,000		
less amount to pay for mandated relocatables	1,000,000	1,000,000	1,800,000	1,600,000	1,600,000	7,000,000	1% ALL Capital Outlay Expenditures	
less amount to purchase elementary school covered play areas	960,000	520,000				1,480,000		
less amount to purchase gender equity playfields	440,000	204,300	196,700	88,000		929,000		
Net available 2-mills to construct new stu stations & core facilities	42,347,428	44,358,087	45,310,150	47,079,056	49,706,701	228,801,422	49%	74%
P E C O New Construction	7,768,201	3,307,223	3,662,839	4,068,821	4,108,221	22,915,305		7%
C O & D S Bond Proceeds received on 20 March 1998	800,000	950,000	1,100,000	1,100,000	1,200,000	5,150,000		2%
C O & D S maximum potential bond proceeds						-		0%
Proceeds from 1/2 cent sales surtax authorized		-		-	-	-		0%
Proceeds from a s.237 loan	-	-			-	-		0%
Proceeds from local governmental infra sales surtax(Penny for Pinellas)	6,000,000	6,500,000		-	-	12,500,000		4%
Voted local bond referendum proceeds per s.9, Art VII State Const.	-	-		-		-		0%
Proceeds from Certificates of Participation (COP's)	-	-	-	-		-		0%
Classrooms First Bond proceeds amount authorized in FY 1997-98	34,052,270	-	-	-	-	34,052,270		11%
Effort Index Grants	-	-	-	-	-	-		
Impact fees received	-	-	-	-	-	-		0%
Private donations	-	-	-	-	-	-		0%
Federal/State Grants	7,376,990	63,300				7,440,290		
Grants from local governments or not-for-profit organizations	-	-	-	-	-	-		0%
4. PINELLAS COUNTY Total	98,344,889	55,178,610	50,072,989	52,247,877	55,014,922	310,859,287	93%	98%

5 . Schedule indicating which projects included in the tentative district facilities work program will be funded from current revenues projected in paragraph 4 above.

Project Description	Student Stations	2002-03 Actual Budget	2003-04 Projected	2004-05 Projected	2005-06 Projected	2006-07 Projected	5 YEAR TOTAL
Bay Point Md, Furn, Equip, Tech	529	300,000					300,000
Bayside Sr, Plan, Const, Furn, Tech		7,000,000	6,000,000				13,000,000
Sanderlin Elem(C), Furn, Tech	772	320,000	86,500				406,500
Jamerson Elem(D), Construct,	772	1,562,000	90,000				1,652,000
Fairmount Park Elem, Const, Furn	322	790,000	90,000				880,000
Campbell Park Elem, Const, Furn	220	4,750,000	1,163,000				5,913,000
Gulfport Elem, Const, Furn, Tech	263	5,160,000	1,173,000				6,333,000
Thurgood Marshall Mid(BB),	1,118	5,850,000	2,825,000	447,000			9,122,000
Gibbs Sr, Plan, Furn, Equip, Tech	660	23,505,000	8,871,500	1,073,500	550,000		34,000,000
Nina Harris ESE Ctr,Furn,Tech	(19)	350,000					350,000
Stephens ESE Ctr, Const, Furn,	(42)	432,500	81,150				513,650
Meadowlawn Md, Furn, Equip, Tech	97	628,700	144,800				773,500

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

Project Description	Student Stations	2002-03 Actual Budget	2003-04 Projected	2004-05 Projected	2005-06 Projected	2006-07 Projected	5 YEAR TOTAL
Largo Md, Plan, Const, Furn, Tech	(197)	3,764,652					3,764,652
Sanders ESE Ctr, Furn, Equip, Tect	(6)	185,850	26,150				212,000
Dunedin Highland Md, Const, Furn	TBD	3,034,000	7,145,308	4,430,000	218,100		14,827,408
Melrose Elem, Furn, Equip, Tech	(81)	22,800					22,800
Lake St. George Elem, Plan, Const	60	2,164,201	201,650				2,365,851
Shore Acres Elem,Const,Furn,Tech	21	5,186,498	664,300				5,850,798
Sunset Hills Elem,Consrt,Furn,Tech	TBD	3,747,145	2,155,780				5,902,925
Eisenhower Elem, Plan, Const	25	3,424,123	438,900				3,863,023
Cypress Woods Elem, Plan, Const	24	2,559,095					2,559,095
Oak Grove Md, Const, Furn, Tech	TBD	9,107,386	8,840,050	3,575,000	349,900		21,872,336
Tarpon Springs Fund Elem,Plan,Co	36	2,104,137	314,250				2,418,387
Safety Harbor Md, Plan, Const	101	872,000	7,885,360	7,620,000	4,358,072	393,328	21,128,760
Starkey Elem, Plan,Const,Furn,Tect	(128)	3,400,532					3,400,532
Belleair Elem, Plan,Const,Furn,Tect	(167)	503,000	2,980,156				3,483,156
Lynch Elem, Plan, Const	(74)	162,000	740,000	4,664,542	150,000		5,716,542
Palm Harbor Md, Plan, Const	30	436,000	3,315,296	160,600			3,911,896
Rio Vista Elem, Plan, Const	115	524,000	3,529,636	328,650			4,382,286
Belcher Elem, Plan, Const	(135)	150,000	504,000	5,613,027	397,150		6,664,177
Sutherland Elem, Plan, Const	84	545,000	3,005,656				3,550,656
Seminole Md, Plan, Const	(107)	3,000,000			1,089,623	3,406,832	7,496,455
Druid Complex, Plan, Construct	-		292,915				292,915
Tarpon Springs Elem,Plan,Const,Fu	(221)		660,000	5,511,913	200,000		6,371,913
Curlew Creek Elem, Plan, Const	-		560,000	2,764,508	221,300		3,545,808
Davis Elem, Plan, Construct	34		336,000	6,844,683			7,180,683
Osceola Md, Plan, Construct	(12)		280,000	3,082,904			3,362,904
Blanton Elem, Plan, Const	(13)		336,000	3,751,643			4,087,643
Countryside Sr,Plan,Const,Fur,Tect	(214)			1,250,000	6,436,000	4,557,897	12,243,897
Hunsinger ESE Ctr, Plan, Const	233			690,000	2,274,920		2,964,920
Bauder Elem, Plan,Const,Furn,Tect	11			1,940,000	5,098,790		7,038,790
Tyrone Elem, Plan,Const,Furn,Tech	(402)			675,000	3,403,672		4,078,672
Orange Grove Elem,Plan,Const, Fu	(5)			560,000	2,703,177		3,263,177
Tyrone Md, Plan, Construct	202			690,000	4,485,242		5,175,242
Cross Bayou Elem, Plan, Construct	13			230,000	1,997,625		2,227,625
Palm Harbor Elem, Plan, Const	20			460,000	3,038,125		3,498,125
Boca Ciega Sr, Plan, Construct	422			690,000	10,015,863	4,831,100	15,536,963
Palm Harbor Univ Sr, Plan, Const	440				828,000	5,324,860	6,152,860
Pinellas Central Elem,Plan,Cons,Fu	174				734,050	2,179,524	2,913,574
Kennedy Md, Plan, Const, Furn, Tei	152				908,000	7,653,372	8,561,372
Mount Vernon El,Plan,Furn,Equip	31				3,211,356		3,211,356
Westgate Elem, New Cons, Rmdl	66				2,086,818		2,086,818
Southern Oak El,Rmdl,FHS/ADA	(94)				1,611,987		1,611,987
Pinellas Park Sr,Plan,Furn,Eq,Tech	104				1,416,000	4,582,093	5,998,093
Kings Highway El, Constr, Rmdl	(197)				1,416,000	3,222,025	4,638,025
Seventy-Forth St Elem, Plan	(244)				491,000	2,252,037	2,743,037
Garrison-Jones Elem, Plan	(20)				1,465,312		1,465,312
Dunedin Elem,Plan,Const,Furn,Tect	(49)					6,726,649	6,726,649
San Jose Elem,Plan,Const,Fur,Tec	(113)					9,063,052	9,063,052
Skyview Elem,Plan,Const,Furn,Tect	(18)					7,660,001	7,660,001
5. PINELLAS COUNTY Total	4,593	95,540,619	64,736,357	57,052,970	61,156,082	61,852,770	340,338,798



PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

6 . Schedule of options for generation of additional revenues by the district facilities work program which are not funded under paragraph 5 above.

Additional anticipated revenues may include effort index grants and SIT Program awards.

	2002-03 Actual Budget	2003-04 Projected	2004-05 Projected	2005-06 Projected	2006-07 Projected	5 YEAR TOTAL
SIT Program awards	TBD	-	-	-	-	-
Other (specify)	-	-	-	-	-	-
6. PINELLAS COUNTY Total	-	-	-	-	-	-

7 . Schedule indicating which projects included in the tentative district facilities work program in paragraph (2) 2. above whicCANNOT be funded from current revenues projected over the next 5-years.

Project Description	Student Stations	2002-03 Actual Budget	2003-04 Projected	2004-05 Projected	2005-06 Projected	2006-07 Projected	5 YEAR TOTAL
Seminole Md, Plan, Const	292	-	-	-	-	155,950	155,950
Boca Ciega Sr, Plan, Construct	422	-	-		-	255,800	255,800
Palm Harbor Univ Sr, Plan, Const	440					238,400	238,400
Kennedy Md, Plan, Const, Furn, Te	152					214,950	214,950
San Jose Elem,Plan,Const,Fur,Tec	(113)					336,050	336,050
Skyview Elem,Plan,Const,Furn,Tecd	(18)	-	-	-		2,891,700	2,891,700
7. PINELLAS COUNTY Total	1,175	-	-	-	-	4,092,850	4,092,850

NOTE: If the sum of the totals in paragraphs 5. and 7. above DO NOT equal the total in paragraph 2. above, the message "Check Totals" appears. -- They should balance !!

Project Description	2002-03	2003-04	2004-05	2005-06	2006-07	5 YEAR TOTAL
This row is for "Checking and Balancing" only						

PINELLAS COUNTY SCHOOL DISTRICT - - FACILITIES FIVE-YEAR WORK PROGRAM

PINELLAS COUNTY SCHOOL DISTRICT - - WORKSHEET

2.(b)To the extent available, the tentative district facilities work program shall be based on information produced by the demographic and revenue education estimating conferences.

(3) The adopted district facilities work program shall:

- (a) Be a complete, balanced capital outlay financial plan for the district.
- (b) Set forth the proposed commitments and planned expenditures of the district to address the educational facilities needs of its students and to adequately provide for the maintenance of the educational plant and ancillary facilities.

(4) The first year of the adopted district facilities work program shall constitute the capital outlay budget required in s. 235.18.

The adopted district facilities work program shall include the information required in paragraphs (2) (a) 1., 2., and 3., based upon projects actually funded in the program.

**CERTIFICATION:**  
*This is to certify that the information provided above is accurate and all capital outlay resources have been fully reported and the expenditures planned are a complete and balanced capital outlay plan for the district. The undersigned District Superintendent and Chief Financial Officer of the School District state that the information contained in this District Facilities 5-Year work plan is true and accurate, and that by submitting this Work Program Worksheet, they certify to the Office of Educational Facilities that the information contained herein is correct. Further the undersigned acknowledge that any information contained in this 5-Year Work Plan is subject to audit by the Auditor General of the State of Florida.*

Respectfully submitted this \_\_\_\_\_ day of \_\_\_\_\_, 2002.

SCHOOL BOARD OF PINELLAS COUNTY COUNTY

DISTRICT SUPERINTENDENT:	_____	_____	_____
	Signature	Name Printed	Date
CHIEF FINANCIAL OFFICER:	_____	_____	_____
	Signature	Name Printed	Date
DISTRICT POINT-OF-CONTACT PERSON:	_____	_____	_____
	Name Printed	Job Title	Phone number(s)
			E-Mail Address