

INTRODUCTION

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

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

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

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

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$58,143,272	\$24,319,943	\$21,344,812	\$20,884,142	\$39,395,177	\$164,087,346
Total Project Costs	\$20,089,994	\$0	\$0	\$0	\$0	\$20,089,994
Difference (Remaining Funds)	\$38,053,278	\$24,319,943	\$21,344,812	\$20,884,142	\$39,395,177	\$143,997,352

District ST LUCIE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/28/2010 12:00:00 AM

Work Plan Submittal Date 10/1/2010 2:56:46 PM

DISTRICT SUPERINTENDENT Michael Lannon

CHIEF FINANCIAL OFFICER Timothy Barger

DISTRICT POINT-OF-CONTACT PERSON Marty E. Sanders, P.E.

JOB TITLE Exec. Director Facilities

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Expenditures

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

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$8,462,472	\$5,516,530	\$4,178,000	\$3,878,000	\$878,000	\$22,913,002
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Flooring	\$105,073	\$75,000	\$75,000	\$75,000	\$75,000	\$405,073
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Roofing	\$268,581	\$550,000	\$600,000	\$600,000	\$600,000	\$2,618,581
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Safety to Life	\$363,829	\$190,000	\$190,000	\$190,000	\$190,000	\$1,123,829

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Fencing	\$0	\$3,340	\$0	\$0	\$0	\$3,340
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Parking	\$349,043	\$395,000	\$395,000	\$395,000	\$395,000	\$1,929,043
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Electrical	\$1,400	\$154,000	\$100,000	\$100,000	\$100,000	\$455,400
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Fire Alarm	\$83,692	\$175,000	\$0	\$0	\$0	\$258,692

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Telephone/Intercom System	\$0	\$42,023	\$0	\$0	\$0	\$42,023
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Closed Circuit Television	\$40,409	\$100,000	\$100,000	\$100,000	\$100,000	\$440,409
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Paint	\$8,580	\$200,000	\$250,000	\$250,000	\$250,000	\$958,580
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Maintenance/Repair	\$525,142	\$9,431,541	\$2,385,000	\$2,385,000	\$2,385,000	\$17,111,683

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Sub Total:	\$10,208,221	\$16,832,434	\$8,273,000	\$7,973,000	\$4,973,000	\$48,259,655

PECO Maintenance Expenditures	\$1,343,205	\$1,107,003	\$1,791,563	\$1,920,144	\$2,156,734	\$8,318,649
1.50 Mill Sub Total:	\$8,865,016	\$15,725,431	\$6,481,437	\$6,052,856	\$2,816,266	\$39,941,006

No items have been specified.

Total:	\$10,208,221	\$16,832,434	\$8,273,000	\$7,973,000	\$4,973,000	\$48,259,655
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,865,016	\$15,725,431	\$6,481,437	\$6,052,856	\$2,816,266	\$39,941,006
Maintenance/Repair Salaries	\$13,740,149	\$0	\$0	\$0	\$0	\$13,740,149
School Bus Purchases	\$0	\$1,500,000	\$2,000,000	\$2,100,000	\$0	\$5,600,000
Other Vehicle Purchases	\$0	\$100,000	\$50,000	\$100,000	\$208,764	\$458,764
Capital Outlay Equipment	\$6,753,452	\$5,899,777	\$6,521,817	\$6,521,817	\$321,817	\$26,018,680
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$26,808,165	\$26,108,253	\$26,106,549	\$26,109,008	\$26,100,591	\$131,232,566
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$1,646,793	\$0	\$0	\$0	\$0	\$1,646,793
Local Expenditure Totals:	\$57,813,575	\$49,333,461	\$41,159,803	\$40,883,681	\$29,447,438	\$218,637,958

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$16,712,045,010	\$16,712,045,010	\$16,712,045,010	\$16,879,165,460	\$16,879,165,460	\$83,894,465,950
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$28,076,236	\$28,076,236	\$28,076,236	\$28,356,998	\$28,356,998	\$140,942,704
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$24,065,345	\$24,065,345	\$24,065,345	\$24,305,998	\$24,305,998	\$120,808,031
(5) Difference of lines (3) and (4)		\$4,010,891	\$4,010,891	\$4,010,891	\$4,051,000	\$4,051,000	\$20,134,673

PECO Revenue Source

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

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,132,683	\$4,512,469	\$12,427,803	\$18,072,955
PECO Maintenance Expenditures		\$1,343,205	\$1,107,003	\$1,791,563	\$1,920,144	\$2,156,734	\$8,318,649
		\$1,343,205	\$1,107,003	\$2,924,246	\$6,432,613	\$14,584,537	\$26,391,604

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$437,967	\$437,967	\$437,967	\$437,967	\$437,967	\$2,189,835
CO & DS Interest on Undistributed CO	360	\$15,965	\$15,965	\$15,965	\$15,965	\$15,965	\$79,825
		\$453,932	\$453,932	\$453,932	\$453,932	\$453,932	\$2,269,660

Fair Share Revenue Source

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
FAU Debt Svc. Contribution	\$1,511,906	\$1,508,675	\$1,507,325	\$1,509,784	\$1,505,625	\$7,543,315
	\$1,511,906	\$1,508,675	\$1,507,325	\$1,509,784	\$1,505,625	\$7,543,315

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$500,543	\$500,543	\$246,500	\$246,500	\$246,500	\$1,740,586
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	\$8,760,000	\$10,537,546	\$10,537,546	\$10,259,217	\$10,537,546	\$50,631,855
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$20,232,000	\$0	\$0	\$0	\$0	\$20,232,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Total Fund Balance Carried Forward	\$60,233,121	\$36,387,363	\$24,361,284	\$20,279,923	\$19,165,211	\$160,426,902
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$89,925,664	\$47,625,452	\$35,345,330	\$30,985,640	\$30,149,257	\$234,031,343

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,065,345	\$24,065,345	\$24,065,345	\$24,305,998	\$24,305,998	\$120,808,031
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$57,813,575)	(\$49,333,461)	(\$41,159,803)	(\$40,883,681)	(\$29,447,438)	(\$218,637,958)
PECO Maintenance Revenue	\$1,343,205	\$1,107,003	\$1,791,563	\$1,920,144	\$2,156,734	\$8,318,649
Available 1.50 Mill for New Construction	(\$33,748,230)	(\$25,268,116)	(\$17,094,458)	(\$16,577,683)	(\$5,141,440)	(\$97,829,927)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$453,932	\$453,932	\$453,932	\$453,932	\$453,932	\$2,269,660
PECO New Construction Revenue	\$0	\$0	\$1,132,683	\$4,512,469	\$12,427,803	\$18,072,955
Other/Additional Revenue	\$91,437,570	\$49,134,127	\$36,852,655	\$32,495,424	\$31,654,882	\$241,574,658
Total Additional Revenue	\$91,891,502	\$49,588,059	\$38,439,270	\$37,461,825	\$44,536,617	\$261,917,273
Total Available Revenue	\$58,143,272	\$24,319,943	\$21,344,812	\$20,884,142	\$39,395,177	\$164,087,346

Project Schedules

Capacity Project Schedules

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

Nothing reported for this section.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
East Bus Compound (SE PSL)	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Replace LPA middle School	LINCOLN PARK ACADEMY	\$20,089,994	\$0	\$0	\$0	\$0	\$20,089,994	Yes
Concession Stand/Restroom	PORT SAINT LUCIE SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$20,089,994	\$0	\$0	\$0	\$0	\$20,089,994	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Replace portables with perm. Building	PORT SAINT LUCIE SENIOR HIGH	26	\$0	\$0	\$9,500,000	\$0	\$0	\$9,500,000	No
		26	\$0	\$0	\$9,500,000	\$0	\$0	\$9,500,000	

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
WHITE CITY ELEMENTARY	623	623	460	33	14	74.00 %	0	0	454	73.00 %	14
FAIRLAWN ELEMENTARY	723	723	640	39	16	89.00 %	0	0	632	87.00 %	16
FORT PIERCE MAGNET SCHOOL OF THE ARTS	497	447	325	24	14	73.00 %	0	0	321	72.00 %	13
LAWNWOOD ELEMENTARY	843	843	580	47	12	69.00 %	0	0	573	68.00 %	12
SAINT LUCIE ELEMENTARY	818	818	617	44	14	75.00 %	0	0	609	74.00 %	14
DAN MCCARTY SCHOOL	1,422	1,279	785	67	12	61.00 %	0	0	775	61.00 %	12
Allapattah Flats K-8 School	1,932	1,738	1,143	89	13	66.00 %	0	0	1,128	65.00 %	13
DELAWARE AVENUE SCHOOL	305	305	69	13	5	22.00 %	0	0	68	22.00 %	5
OAK HAMMOCK K-8 SCHOOL	1,875	1,687	1,517	87	17	90.00 %	0	0	1,497	89.00 %	17
TREASURE COAST HIGH SCHOOL	2,511	2,385	2,421	105	23	102.00 %	0	0	2,391	100.00 %	23
WEST GATE K-8 SCHOOL	1,881	1,692	1,353	88	15	80.00 %	0	0	1,336	79.00 %	15
FORT PIERCE CENTRAL HIGH SCHOOL	2,583	2,453	1,618	110	15	66.00 %	0	0	1,598	65.00 %	15
SAMUEL S. GAINES ACADEMY	1,833	1,649	1,239	86	14	75.00 %	0	0	1,223	74.00 %	14
WEATHERBEE ELEMENTARY	739	739	525	39	13	71.00 %	0	0	518	70.00 %	13
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,691	2,556	2,368	105	23	93.00 %	0	0	2,338	91.00 %	22
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,287	91	14	70.00 %	0	0	1,270	69.00 %	14
SAVANNA RIDGE ELEMENTARY	739	739	682	39	17	92.00 %	0	0	673	91.00 %	17
SUNRISE ALTERNATIVE	448	0	0	23	0	0.00 %	0	0	0	0.00 %	0
AGRITECH FARM	42	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RIVERS EDGE ELEMENTARY	894	894	758	48	16	85.00 %	0	0	748	84.00 %	16
SOUTHERN OAKS MIDDLE	1,108	997	943	47	20	95.00 %	0	0	931	93.00 %	20
DALE CASSENS EDUCATIONAL COMPLEX	550	550	282	28	10	51.00 %	0	0	278	51.00 %	10

SOUTHPORT MIDDLE	1,151	1,035	947	50	19	91.00 %	0	0	935	90.00 %	19
MARIPOSA ELEMENTARY	1,002	1,002	820	54	15	82.00 %	0	0	809	81.00 %	15
MANATEE ACADEMY K-8	2,055	1,849	1,477	94	16	80.00 %	0	0	1,458	79.00 %	16
FOREST GROVE MIDDLE	1,467	1,320	654	62	11	50.00 %	0	0	645	49.00 %	10
PRESTON COURT ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BAYSHORE ELEMENTARY	891	891	704	47	15	79.00 %	0	0	695	78.00 %	15
NORTHPORT K-8 SCHOOL	1,835	1,651	1,297	83	16	79.00 %	0	0	1,280	78.00 %	15
WINDMILL POINT ELEMENTARY	1,272	1,272	873	65	13	69.00 %	0	0	862	68.00 %	13
VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	471	30	16	86.00 %	0	0	465	85.00 %	16
PORT SAINT LUCIE SENIOR HIGH	2,490	2,365	2,042	103	20	86.00 %	0	0	2,016	85.00 %	20
PARKWAY ELEMENTARY	729	729	559	38	15	77.00 %	0	0	552	76.00 %	15
FORT PIERCE WESTWOOD SENIOR HIGH	2,254	2,141	1,204	96	13	56.00 %	0	0	1,188	55.00 %	12
PORT SAINT LUCIE ELEMENTARY	328	0	0	16	0	0.00 %	0	0	0	0.00 %	0
MORNINGSIDE ELEMENTARY	749	749	617	40	15	82.00 %	0	0	609	81.00 %	15
LAKEWOOD PARK ELEMENTARY	961	961	638	50	13	66.00 %	0	0	629	65.00 %	13
FLORESTA ELEMENTARY	741	741	665	40	17	90.00 %	0	0	657	89.00 %	16
FRANCES K SWEET ELEMENTARY	777	777	611	40	15	79.00 %	0	0	603	78.00 %	15
GARDEN CITY EARLY LEARNING ACADEMY	727	727	217	41	5	30.00 %	0	0	215	30.00 %	5
CHESTER A MOORE ELEMENTARY SCHOOL	805	805	604	44	14	75.00 %	0	0	596	74.00 %	14
LINCOLN PARK ACADEMY	1,405	1,264	1,781	54	33	141.00 %	0	0	1,759	139.00 %	33
FORT PIERCE CENTRAL SENIOR HIGH	1,063	0	0	43	0	0.00 %	0	0	0	0.00 %	0
	50,344	45,777	35,790	2,344	15	78.18 %	0	0	35,334	77.19 %	15

The COFTE Projected Total (35,334) for 2014 - 2015 must match the Official Forecasted COFTE Total (35,334) for 2014 - 2015 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2014 - 2015	
Elementary (PK-3)	12,473
Middle (4-8)	12,780

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0

High (9-12)	10,081	Middle (4-8)	0
	35,334	High (9-12)	0
			35,334

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
Imagine Nau Charter	36	LEASE RENT	2009	743	687	5	743
Renaissance Charter School of St. Lucie	70	LEASE RENT	2009	1,290	1,220	5	1,290
	106			2,033	1,907		2,033

Special Purpose Classrooms Tracking

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

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

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
OAK HAMMOCK K-8 SCHOOL	Co-Teaching	4	1	0	0	0	5
WEST GATE K-8 SCHOOL	Co-Teaching	3	1	0	0	0	4
BAYSHORE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		10	2	0	0	0	12

Infrastructure Tracking

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

None anticipated.

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

none

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
SUNRISE ALTERNATIVE	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	166	166	166	166	166	166
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0	0	0	0	0
LAWNWOOD ELEMENTARY	36	18	18	18	18	22
LAKWOOD PARK ELEMENTARY	144	126	126	126	126	130
LINCOLN PARK ACADEMY	44	44	44	44	44	44
FORT PIERCE WESTWOOD SENIOR HIGH	466	424	424	424	424	432
PORT SAINT LUCIE ELEMENTARY	108	108	108	108	108	108
MORNINGSIDE ELEMENTARY	188	188	188	188	188	188
FORT PIERCE CENTRAL HIGH SCHOOL	0	0	0	0	0	0
SAMUEL S. GAINES ACADEMY	0	0	0	0	0	0
OAK HAMMOCK K-8 SCHOOL	0	0	0	0	0	0

GARDEN CITY EARLY LEARNING ACADEMY	0	0	0	0	0	0
CHESTER A MOORE ELEMENTARY SCHOOL	0	0	0	0	0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	450	450	450	450	450	450
SAINT LUCIE WEST K-8 SCHOOL	0	0	0	0	0	0
SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0
DELAWARE AVENUE SCHOOL	89	89	89	89	89	89
WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	166	166	166	166	166	166
SOUTHERN OAKS MIDDLE	0	0	0	0	0	0
WEATHERBEE ELEMENTARY	0	0	0	0	0	0
MARIPOSA ELEMENTARY	0	0	0	0	0	0
MANATEE ACADEMY K-8	0	0	0	0	0	0
FOREST GROVE MIDDLE	396	396	396	396	369	391
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	643	643	643	643	643	643
PARKWAY ELEMENTARY	174	174	174	174	174	174
DALE CASSENS EDUCATIONAL COMPLEX	147	147	147	147	147	147
SOUTHPORT MIDDLE	132	132	132	132	132	132
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY SCHOOL	22	22	22	22	22	22
FRANCES K SWEET ELEMENTARY	0	0	0	0	0	0
FLORESTA ELEMENTARY	166	166	166	166	166	166
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	22	22
PRESTON COURT ANNEX	0	0	0	0	0	0
AGRITECH FARM	42	46	0	0	0	18
Allapattah Flats K-8 School	0	0	0	0	0	0
FORT PIERCE CENTRAL SENIOR HIGH	1,063	1,063	1,063	1,063	1,063	1,063

Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,748	4,674	4,628	4,628	4,601	4,656
Total number of COFTE students projected by year.	35,038	34,782	35,030	35,212	35,334	35,079
Percent in relocatables by year.	14 %	13 %	13 %	13 %	13 %	13 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
WHITE CITY ELEMENTARY	0	0		0	0
FAIRLAWN ELEMENTARY	0	0		0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0		0	0
LAWNWOOD ELEMENTARY	0	0		0	0
SAINT LUCIE ELEMENTARY	0	0		0	0
DAN MCCARTY SCHOOL	0	0		0	0
FRANCES K SWEET ELEMENTARY	0	0		0	0
GARDEN CITY EARLY LEARNING ACADEMY	0	0		0	0
CHESTER A MOORE ELEMENTARY SCHOOL	0	0		0	0
LINCOLN PARK ACADEMY	0	0		0	0
FORT PIERCE WESTWOOD SENIOR HIGH	0	0		0	0
LAKEWOOD PARK ELEMENTARY	5	90		0	0
FLORESTA ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
NORTHPORT K-8 SCHOOL	0	0		0	0
WINDMILL POINT ELEMENTARY	0	0		0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	0	0		0	0
PORT SAINT LUCIE SENIOR HIGH	0	0		0	0
PARKWAY ELEMENTARY	0	0		0	0
DALE CASSENS EDUCATIONAL COMPLEX	0	0		0	0
SOUTHPORT MIDDLE	0	0		0	0
MARIPOSA ELEMENTARY	0	0		0	0
MANATEE ACADEMY K-8	0	0		0	0
FOREST GROVE MIDDLE	0	0		0	0
PRESTON COURT ANNEX	0	0		0	0
AGRITECH FARM	0	0		0	0
RIVERS EDGE ELEMENTARY	0	0		0	0
SOUTHERN OAKS MIDDLE	0	0		0	0
WEATHERBEE ELEMENTARY	0	0		0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	0	0		0	0
SAINT LUCIE WEST K-8 SCHOOL	0	0		0	0
SAVANNA RIDGE ELEMENTARY	0	0		0	0

SUNRISE ALTERNATIVE	0	0		0	0
DELAWARE AVENUE SCHOOL	0	0		0	0
OAK HAMMOCK K-8 SCHOOL	0	0		0	0
TREASURE COAST HIGH SCHOOL	0	0		0	0
WEST GATE K-8 SCHOOL	0	0		0	0
FORT PIERCE CENTRAL HIGH SCHOOL	0	0		0	0
SAMUEL S. GAINES ACADEMY	0	0		0	0
Allapattah Flats K-8 School	0	0		0	0
PORT SAINT LUCIE ELEMENTARY	0	0		0	0
MORNINGSIDE ELEMENTARY	0	0		0	0
FORT PIERCE CENTRAL SENIOR HIGH	21	525		0	0
	26	615		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The St. Lucie County School District has a choice plan that allows us to use all schools in an attendance zone to the maximum program potential. A typical attendance zone may have five to eight schools of a particular grade level to allow parents to choose from the school. The students are assigned based upon available capacity. This allows us to use all the capacity before constructing new schools. The District also has a magnet school program that allows us fully utilizes the capacity at the intercity schools.

School Closure Planning

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

No proposed closures at this time. The Southbend K-8 School was built with modular building to temporarily house students that were that transferred to the Allapattah K-8 school that opened in 2008/09. Decling enrollment results in the school not being needed at this time.

Five Year Survey - Ten Year Capacity

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

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

Project	Location,Community,Quadrant or other general location	Projected Cost
New High School AAA	SW Port St. Lucie	\$130,828,680
New K8 BB	SW Port St. Lucie	\$62,218,463
New K8 CC	SW Port St. Lucie	\$65,329,386
		\$258,376,529

Five Year Survey - Ten Year Infrastructure

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Growth in western Port St. Lucie is expected to continue to grow at a more moderate rate in the short term. Seven developments of Regional Impact (DRI) are approved and are in their early stages of marketing and infrastructure development. One new high and 3 K-8 schools are planned to meet the growth needs. Current plans are the following locations:

- High School BBB – SW Port St. Lucie.
- K-8 BB- SW Port St. Lucie.
- K-8 CC- SW Port St. Lucie.

-

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None.

Five Year Survey - Ten Year Maintenance

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

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

Project	Projected Cost
Project description not specified	\$0
	\$0

Five Year Survey - Ten Year Utilization

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

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

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	17,239	17,239	12,472.70	72.35 %	3,021	27,209	134.30 %
Middle - District Totals	3,671	3,303	2,653.50	80.34 %	1,740	12,087	239.68 %
High - District Totals	30,447	28,029	22,176.74	79.12 %	3,735	9,075	28.57 %
Other - ESE, etc	1,146	652	273.41	41.93 %	100	1,146	152.39 %
	52,503	49,223	37,576.35	76.34 %	8,596	49,517	85.64 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Five Year Survey - Twenty Year Capacity

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

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

Project	Location,Community,Quadrant or other general location	Projected Cost
New HS BBB	SW Port St Lucie	\$159,023,078
New K8 DD	SW Port St Lucie	\$75,626,931
New K8 EE	SW Port St Lucie	\$83,378,691
New K8 FF	TBD	\$91,325,007
New K8 GG	SW Port St Lucie	\$96,521,257
New K8 HH	TBD	\$101,347,320
New K8 II	TBD	\$106,414,686
Bus/Maintenance Compound	TBD	\$7,988,921
Support Facility	TBD	\$8,966,351
		\$730,592,242

Five Year Survey - Twenty Year Infrastructure

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

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

In years 10-20 growth in western Port St. Lucie is expected to continue growth at a moderate rate. Eastern Port St. Lucie and northern St. Lucie County will see more growth than in the previous years. The SW Port Lucie developments of Regional Impacts (DRI) will continue to add growth and get close to build out. Proposed Northern St. Lucie County DRI's are anticipated to be underway with infrastructure and home sales. This will start to increase the growth rates in northern part of the county.

One new high, six K-8 schools are planned to meet the student growth needs. Other ancillary facilities will be needed to support student growth.

Current plans are the following locations:

- 1 High School – Western St. Lucie
- 5 K-8 in western Port St. Lucie.
- 1 K-8 in northern St. Lucie County
- 1 K-8 in eastern SW Port St. Lucie.
- 1 High school.
- 2 Elementary - TBD.
- Bus/Maintenance Compound- TBD.
- Support Facility TBD.

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

None

Five Year Survey - Twenty Year Maintenance

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

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

Project	Projected Cost
Annual School Maintenance	\$50,000,000
Annual School Renovations/Remodel	\$180,000,000
	\$230,000,000

Five Year Survey - Twenty Year Utilization

ST LUCIE COUNTY SCHOOL DISTRICT

11/2/2010

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

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	17,239	17,239	12,472.70	72.35 %	13,871	31,655	101.75 %
Middle - District Totals	3,671	3,303	2,653.50	80.34 %	2,665	24,922	417.59 %
High - District Totals	30,447	28,029	22,176.74	79.12 %	4,500	14,456	44.44 %
Other - ESE, etc	1,146	652	273.41	41.93 %	100	2,112	280.85 %
	52,503	49,223	37,576.35	76.34 %	21,136	73,145	103.96 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.