

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$33,551,031	\$10,452,419	(\$5,038,890)	(\$2,931,108)	(\$58,371,605)	(\$22,338,153)
Total Project Costs	\$14,799,407	\$0	\$0	\$0	\$0	\$14,799,407
Difference (Remaining Funds)	\$18,751,624	\$10,452,419	(\$5,038,890)	(\$2,931,108)	(\$58,371,605)	(\$37,137,560)

**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** 9/23/2011

**Work Plan Submittal Date** 10/3/2011

**DISTRICT SUPERINTENDENT** Michael Lannon

**CHIEF FINANCIAL OFFICER** Tim Bargeron

**DISTRICT POINT-OF-CONTACT PERSON** Marty Sanders

**JOB TITLE** Executive Director of Growth Management, Land Acquisition, I

**PHONE NUMBER** (772) 340-7105

**E-MAIL ADDRESS** [marty.sanders@stlucieschools.org](mailto:marty.sanders@stlucieschools.org)

## Expenditures

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$457,471	\$457,471	\$457,471	\$457,471	\$457,471	\$2,287,355
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	\$37,910	\$37,910	\$37,910	\$37,910	\$37,910	\$189,550
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					
Roofing	\$550,000	\$600,000	\$600,000	\$600,000	\$0	\$2,350,000
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					
Safety to Life	\$485,592	\$485,592	\$485,592	\$485,592	\$485,592	\$2,427,960

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Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$395,000	\$395,000	\$395,000	\$395,000	\$0	\$1,580,000
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					
Electrical	\$154,000	\$100,000	\$100,000	\$100,000	\$0	\$454,000
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					
Fire Alarm	\$175,000	\$0	\$0	\$0	\$0	\$175,000
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					
Telephone/Intercom System	\$204,291	\$204,291	\$204,291	\$204,291	\$204,291	\$1,021,455

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Closed Circuit Television	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
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					
Paint	\$19,943	\$525,943	\$229,443	\$517,876	\$886,571	\$2,179,776
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					
Maintenance/Repair	\$1,998,608	\$1,697,872	\$1,697,872	\$1,697,872	\$1,697,872	\$8,790,096
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					
<b>Sub Total:</b>	<b>\$4,577,815</b>	<b>\$4,604,079</b>	<b>\$4,307,579</b>	<b>\$4,596,012</b>	<b>\$3,769,707</b>	<b>\$21,855,192</b>

PECO Maintenance Expenditures	\$0	\$1,920,144	\$2,156,734	\$2,279,314	\$2,256,170	\$8,612,362
<b>1.50 Mill Sub Total:</b>	<b>\$4,597,927</b>	<b>\$2,683,935</b>	<b>\$2,150,845</b>	<b>\$2,316,698</b>	<b>\$1,513,537</b>	<b>\$13,262,942</b>

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Library Books	\$20,112	\$0	\$0	\$0	\$0	\$20,112
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					
<b>Total:</b>	<b>\$4,597,927</b>	<b>\$4,604,079</b>	<b>\$4,307,579</b>	<b>\$4,596,012</b>	<b>\$3,769,707</b>	<b>\$21,875,304</b>

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,597,927	\$2,683,935	\$2,150,845	\$2,316,698	\$1,513,537	\$13,262,942
Maintenance/Repair Salaries	\$10,830,379	\$6,000,000	\$3,000,000	\$1,500,000	\$0	\$21,330,379
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$6,706,936	\$7,390,525	\$7,391,283	\$7,392,048	\$7,392,820	\$36,273,612
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,366,901	\$16,624,159	\$16,623,771	\$16,621,052	\$16,262,759	\$81,498,642
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$382,853	\$0	\$0	\$0	\$0	\$382,853
FAU debt Service (offsetting revenue)	\$1,507,325	\$1,509,784	\$1,505,625	\$1,505,219	\$1,508,781	\$7,536,734
<b>Local Expenditure Totals:</b>	<b>\$39,392,321</b>	<b>\$34,208,403</b>	<b>\$30,671,524</b>	<b>\$29,335,017</b>	<b>\$26,677,897</b>	<b>\$160,285,162</b>

**Revenue**

**1.50 Mill Revenue Source**

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

Item	Fund	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$16,731,698,299	\$17,037,084,091	\$17,862,112,416	\$18,973,161,013	\$20,297,726,730	\$90,901,782,549
(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		\$28,109,253	\$28,622,301	\$30,008,349	\$31,874,911	\$34,100,181	\$152,714,995
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,093,646	\$24,533,401	\$25,721,442	\$27,321,352	\$29,228,726	\$130,898,567
(5) Difference of lines (3) and (4)		\$4,015,607	\$4,088,900	\$4,286,907	\$4,553,559	\$4,871,455	\$21,816,428

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$1,132,683	\$4,512,469	\$12,427,803	\$8,592,924	\$26,665,879
PECO Maintenance Expenditures		\$0	\$1,920,144	\$2,156,734	\$2,279,314	\$2,256,170	\$8,612,362
		<b>\$0</b>	<b>\$3,052,827</b>	<b>\$6,669,203</b>	<b>\$14,707,117</b>	<b>\$10,849,094</b>	<b>\$35,278,241</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$437,180	\$437,180	\$437,180	\$437,180	\$437,180	\$2,185,900
CO & DS Interest on Undistributed CO	360	\$15,801	\$15,801	\$15,801	\$15,801	\$15,801	\$79,005
		<b>\$452,981</b>	<b>\$452,981</b>	<b>\$452,981</b>	<b>\$452,981</b>	<b>\$452,981</b>	<b>\$2,264,905</b>

**Fair Share Revenue Source**

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
FAU Debt Svc. Contribution	\$1,507,325	\$1,509,784	\$1,505,625	\$1,505,219	\$1,508,781	\$7,536,734
	<b>\$1,507,325</b>	<b>\$1,509,784</b>	<b>\$1,505,625</b>	<b>\$1,505,219</b>	<b>\$1,508,781</b>	<b>\$7,536,734</b>

**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 2010 - 2011?

No

### Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$437,402	\$500,000	\$500,000	\$500,000	\$500,000	\$2,437,402
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	\$10,012,203	\$10,259,217	\$9,993,836	\$10,259,217	\$10,537,546	\$51,062,019
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$46,402	\$200,000	\$200,000	\$200,000	\$200,000	\$846,402
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	\$36,393,393	\$6,072,756	(\$17,253,719)	(\$26,262,663)	(\$82,714,666)	(\$83,764,899)
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$46,889,400</b>	<b>\$17,031,973</b>	<b>(\$6,559,883)</b>	<b>(\$15,303,446)</b>	<b>(\$71,477,120)</b>	<b>(\$29,419,076)</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,093,646	\$24,533,401	\$25,721,442	\$27,321,352	\$29,228,726	\$130,898,567
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$39,392,321)	(\$34,208,403)	(\$30,671,524)	(\$29,335,017)	(\$26,677,897)	(\$160,285,162)
PECO Maintenance Revenue	\$0	\$1,920,144	\$2,156,734	\$2,279,314	\$2,256,170	\$8,612,362
<b>Available 1.50 Mill for New Construction</b>	<b>(\$15,298,675)</b>	<b>(\$9,675,002)</b>	<b>(\$4,950,082)</b>	<b>(\$2,013,665)</b>	<b>\$2,550,829</b>	<b>(\$29,386,595)</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$452,981	\$452,981	\$452,981	\$452,981	\$452,981	\$2,264,905
PECO New Construction Revenue	\$0	\$1,132,683	\$4,512,469	\$12,427,803	\$8,592,924	\$26,665,879
Other/Additional Revenue	\$48,396,725	\$18,541,757	(\$5,054,258)	(\$13,798,227)	(\$69,968,339)	(\$21,882,342)
<b>Total Additional Revenue</b>	<b>\$48,849,706</b>	<b>\$20,127,421</b>	<b>(\$88,808)</b>	<b>(\$917,443)</b>	<b>(\$60,922,434)</b>	<b>\$7,048,442</b>
<b>Total Available Revenue</b>	<b>\$33,551,031</b>	<b>\$10,452,419</b>	<b>(\$5,038,890)</b>	<b>(\$2,931,108)</b>	<b>(\$58,371,605)</b>	<b>(\$22,338,153)</b>

**Project Schedules**

**Capacity Project Schedules**

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

Project Description	Location		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
Replace leased modulars and 2 portable classrooms with modular buildings owned by SB.	LAKEWOOD PARK ELEMENTARY	Planned Cost:	\$243,419	\$0	\$0	\$0	\$0	\$243,419	Yes
	Student Stations:		126	0	0	0	0	126	
	Total Classrooms:		7	0	0	0	0	7	
	Gross Sq Ft:		5,700	0	0	0	0	5,700	



Replace portable classrooms with modular buildings owned by SB.	SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	Planned Cost:	\$1,247,416	\$0	\$0	\$0	\$0	\$1,247,416	Yes
	Student Stations:		500	0	0	0	0	500	
	Total Classrooms:		21	0	0	0	0	21	
	Gross Sq Ft:		17,300	0	0	0	0	17,300	
Replace portable classrooms with modular buildings owned by SB.	PORT SAINT LUCIE SENIOR HIGH	Planned Cost:	\$1,392,000	\$0	\$0	\$0	\$0	\$1,392,000	Yes
	Student Stations:		550	0	0	0	0	550	
	Total Classrooms:		22	0	0	0	0	22	
	Gross Sq Ft:		21,450	0	0	0	0	21,450	
Add full modular science lab to MOA.	FORT PIERCE WESTWOOD SENIOR HIGH	Planned Cost:	\$147,780	\$0	\$0	\$0	\$0	\$147,780	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		1	0	0	0	0	1	
	Gross Sq Ft:		1,650	0	0	0	0	1,650	
Replace portable classrooms with modular buildings owned by SB.	PARKWAY ELEMENTARY	Planned Cost:	\$625,086	\$0	\$0	\$0	\$0	\$625,086	Yes
	Student Stations:		216	0	0	0	0	216	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		9,900	0	0	0	0	9,900	
New K-8 School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$62,218,463	\$0	\$62,218,463	No
	Student Stations:		0	0	0	1,600	0	1,600	
	Total Classrooms:		0	0	0	86	0	86	
	Gross Sq Ft:		0	0	0	225,000	0	225,000	
New High School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$130,828,680	\$130,828,680	No
	Student Stations:		0	0	0	0	2,500	2,500	
	Total Classrooms:		0	0	0	0	110	110	
	Gross Sq Ft:		0	0	0	0	360,000	360,000	

<b>Planned Cost:</b>	<b>\$3,655,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,218,463</b>	<b>\$130,828,680</b>	<b>\$196,702,844</b>
<b>Student Stations:</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>2,500</b>	<b>5,517</b>
<b>Total Classrooms:</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>110</b>	<b>259</b>
<b>Gross Sq Ft:</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>360,000</b>	<b>641,000</b>

**Other Project Schedules**

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Move modular cafeteria and kitchen from Winterlakes site and associated site work.	LAWNWOOD ELEMENTARY	\$680,808	\$0	\$0	\$0	\$0	\$680,808	Yes
Concession Stand/Restroom	PORT SAINT LUCIE SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	No
Closeout winterlakes lease site	Location not specified	\$481,120	\$0	\$0	\$0	\$0	\$481,120	Yes
Completion of phase 2 HVAC project	BAYSHORE ELEMENTARY	\$863,796	\$0	\$0	\$0	\$0	\$863,796	Yes
Hurricane shutters District wide FEMA mitigation	Location not specified	\$330,266	\$0	\$0	\$0	\$0	\$330,266	Yes
Gym airhandler and demand control ventilation	SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Completion of New middles school project (capacity was added last year)	LINCOLN PARK ACADEMY	\$8,387,716	\$0	\$0	\$0	\$0	\$8,387,716	Yes
Ancillary Support Facility-East County Bus compound	Location not specified	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
Replace Roof	SOUTHERN OAKS MIDDLE	\$0	\$0	\$2,213,978	\$0	\$0	\$2,213,978	No
Replace Roof	DALE CASSENS EDUCATIONAL COMPLEX	\$0	\$1,008,253	\$0	\$0	\$0	\$1,008,253	No
Replace HVAC	DALE CASSENS EDUCATIONAL COMPLEX	\$0	\$67,600	\$1,654,848	\$0	\$0	\$1,722,448	No
New Chiller Plant	DALE CASSENS EDUCATIONAL COMPLEX	\$0	\$208,000	\$0	\$0	\$0	\$208,000	No
New Chiller Plant	DAN MCCARTY SCHOOL	\$0	\$1,196,000	\$0	\$0	\$0	\$1,196,000	No
New Chiller Plant & Air handlers	FOREST GROVE MIDDLE	\$0	\$1,450,000	\$3,700,000	\$0	\$0	\$5,150,000	No
New Chiller/Ice Plant 7 Air handlers	SOUTHPORT MIDDLE	\$0	\$0	\$0	\$1,800,000	\$3,700,000	\$5,500,000	No
New Chiller/ Fire alarm/card access	WEATHERBEE ELEMENTARY	\$0	\$0	\$440,000	\$0	\$0	\$440,000	No
New Parent pickup loop	SAVANNA RIDGE ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Phase 1 chiller Ice plant	PORT SAINT LUCIE SENIOR HIGH	\$111,513	\$3,000,000	\$0	\$0	\$0	\$3,111,513	No
Phase 2 HVAC A/H & Ducts	PORT SAINT LUCIE SENIOR HIGH	\$0	\$6,300,000	\$0	\$0	\$0	\$6,300,000	No

Alarm system	CHESTER A MOORE ELEMENTARY SCHOOL	\$0	\$80,355	\$0	\$0	\$0	\$80,355	No
Re roof covered walkways	FORT PIERCE WESTWOOD SENIOR HIGH	\$0	\$263,463	\$0	\$0	\$0	\$263,463	No
Replace roof	RIVERS EDGE ELEMENTARY	\$0	\$1,672,000	\$0	\$0	\$0	\$1,672,000	No
Replace roof Bld 1 & 2	LAWNWOOD ELEMENTARY	\$0	\$145,000	\$0	\$0	\$0	\$145,000	No
Replace roof blds 1,2, 5, 6 7, 8, 9 and 10	GARDEN CITY EARLY LEARNING ACADEMY	\$0	\$0	\$0	\$937,000	\$0	\$937,000	No
Replace roof main bld.	FORT PIERCE WESTWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000	No
Replace roof	DELAWARE AVENUE SCHOOL	\$0	\$0	\$0	\$0	\$326,000	\$326,000	No
Beautification project	PORT SAINT LUCIE SENIOR HIGH	\$135,150	\$0	\$0	\$0	\$0	\$135,150	No
		<b>\$11,390,369</b>	<b>\$15,690,671</b>	<b>\$8,008,826</b>	<b>\$2,737,000</b>	<b>\$11,626,000</b>	<b>\$49,452,866</b>	

### Additional Project Schedules

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

Nothing reported for this section.

### Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
WHITE CITY ELEMENTARY	641	641	469	34	14	73.00 %	0	0	457	71.00 %	13
FAIRLAWN ELEMENTARY	723	723	614	39	16	85.00 %	0	0	598	83.00 %	15
FORT PIERCE MAGNET SCHOOL OF THE ARTS	497	447	332	24	14	74.00 %	0	0	319	71.00 %	13
LAWNWOOD ELEMENTARY	825	825	650	46	14	79.00 %	0	0	633	77.00 %	14
SAINT LUCIE ELEMENTARY	818	818	618	44	14	76.00 %	0	0	602	74.00 %	14
DAN MCCARTY SCHOOL	1,400	1,260	818	66	12	65.00 %	0	0	788	63.00 %	12
MANATEE ACADEMY K-8	2,055	1,849	1,468	94	16	79.00 %	0	0	1,411	76.00 %	15
FOREST GROVE MIDDLE	1,467	1,320	721	62	12	55.00 %	0	0	675	51.00 %	11
PRESTON COURT ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
BAYSHORE ELEMENTARY	891	891	750	47	16	84.00 %	0	0	732	82.00 %	16
NORTHPORT K-8 SCHOOL	1,835	1,651	1,289	83	16	78.00 %	0	0	1,240	75.00 %	15
WINDMILL POINT ELEMENTARY	1,272	1,272	881	65	14	69.00 %	0	0	859	68.00 %	13
VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	460	30	15	84.00 %	0	0	448	82.00 %	15
PORT SAINT LUCIE SENIOR HIGH	2,334	2,217	1,906	97	20	86.00 %	550	22	1,565	57.00 %	13
PARKWAY ELEMENTARY	711	711	564	37	15	79.00 %	216	12	549	59.00 %	11
FORT PIERCE WESTWOOD SENIOR HIGH	2,105	1,999	1,005	89	11	50.00 %	1	25	824	41.00 %	7
PORT SAINT LUCIE ELEMENTARY	328	0	0	16	0	0.00 %	0	0	0	0.00 %	0
MORNINGSIDE ELEMENTARY	749	749	640	40	16	85.00 %	0	0	623	83.00 %	16
LAKEWOOD PARK ELEMENTARY	961	961	656	50	13	68.00 %	126	7	639	59.00 %	11
FLORESTA ELEMENTARY	741	741	659	40	16	89.00 %	0	0	642	87.00 %	16
FRANCES K SWEET ELEMENTARY	777	777	609	40	15	78.00 %	0	0	593	76.00 %	15

GARDEN CITY EARLY LEARNING ACADEMY	727	727	211	41	5	29.00 %	0	0	210	29.00 %	5
CHESTER A MOORE ELEMENTARY SCHOOL	805	805	610	44	14	76.00 %	0	0	595	74.00 %	14
LINCOLN PARK ACADEMY	2,328	2,095	1,711	95	18	82.00 %	0	0	1,489	71.00 %	16
FORT PIERCE CENTRAL SENIOR HIGH	338	0	0	14	0	0.00 %	0	0	0	0.00 %	0
MARIPOSA ELEMENTARY	1,002	1,002	782	54	14	78.00 %	0	0	762	76.00 %	14
SOUTHPORT MIDDLE	1,195	1,075	941	52	18	88.00 %	0	0	881	82.00 %	17
DALE CASSENS EDUCATIONAL COMPLEX	503	503	279	26	11	55.00 %	0	0	256	51.00 %	10
SOUTHERN OAKS MIDDLE	1,108	997	932	47	20	93.00 %	0	0	873	88.00 %	19
RIVERS EDGE ELEMENTARY	894	894	737	48	15	82.00 %	0	0	717	80.00 %	15
AGRITECH FARM	42	0	0	2	0	0.00 %	0	0	0	0.00 %	0
SUNRISE ALTERNATIVE	448	0	0	23	0	0.00 %	0	0	0	0.00 %	0
SAVANNA RIDGE ELEMENTARY	739	739	637	39	16	86.00 %	0	0	620	84.00 %	16
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,318	91	14	72.00 %	0	0	1,267	69.00 %	14
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,588	2,458	2,405	102	24	98.00 %	500	21	1,974	67.00 %	16
WEATHERBEE ELEMENTARY	739	739	530	39	14	72.00 %	0	0	516	70.00 %	13
SAMUEL S. GAINES ACADEMY	1,833	1,649	1,278	86	15	78.00 %	0	0	1,230	75.00 %	14
FORT PIERCE CENTRAL HIGH SCHOOL	2,583	2,453	1,901	110	17	77.00 %	0	0	1,560	64.00 %	14
WEST GATE K-8 SCHOOL	1,881	1,692	1,332	88	15	79.00 %	0	0	1,281	76.00 %	15
TREASURE COAST HIGH SCHOOL	2,511	2,385	2,275	105	22	95.00 %	0	0	1,869	78.00 %	18
OAK HAMMOCK K-8 SCHOOL	1,875	1,687	1,448	87	17	86.00 %	0	0	1,392	83.00 %	16
DELAWARE AVENUE SCHOOL	305	305	100	13	8	33.00 %	0	0	88	29.00 %	7
Allapattah Flats K-8 School	1,932	1,738	1,080	89	12	62.00 %	0	0	1,040	60.00 %	12
	<b>50,091</b>	<b>46,176</b>	<b>35,612</b>	<b>2,338</b>	<b>15</b>	<b>77.12 %</b>	<b>1,393</b>	<b>87</b>	<b>32,817</b>	<b>68.99 %</b>	<b>14</b>

The COFTE Projected Total (32,817) for 2015 - 2016 must match the Official Forecasted COFTE Total (32,817 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	12,063
Middle (4-8)	12,048

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0

High (9-12)	8,706
	<b>32,817</b>

Middle (4-8)	0
High (9-12)	0
	<b>32,817</b>

**Relocatable Replacement**

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

Location	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
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
Renaissance Tradition	75	LEASE RENT	2012	1,504	1,504	5	1,504
College Preparatory Academy	12	LEASE RENT	2012	1	300	5	1
	<b>193</b>			<b>3,538</b>	<b>3,711</b>		<b>3,538</b>

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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
<b>Total Co-Teaching Classrooms:</b>		<b>10</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>

**Infrastructure Tracking**

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

none

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

Not Specified

Consistent with Comp Plan? No

**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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	19	0	19
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	44	0	44
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>63</b>

**Relocatable Student Stations**

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

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
SUNRISE ALTERNATIVE	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	184	166	166	166	166	170
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0	0	0	0	0
LAWNWOOD ELEMENTARY	18	18	18	18	18	18
LAKEWOOD PARK ELEMENTARY	144	0	0	0	0	29
LINCOLN PARK ACADEMY	44	0	0	0	0	9
FORT PIERCE WESTWOOD SENIOR HIGH	317	317	317	317	317	317
PORT SAINT LUCIE ELEMENTARY	108	108	108	108	0	86
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	294	25	25	25	25	79
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	369	369	385
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	487	125	125	125	125	197
PARKWAY ELEMENTARY	156	0	0	0	0	31
DALE CASSENS EDUCATIONAL COMPLEX	100	147	147	147	147	138
SOUTHPORT MIDDLE	132	132	132	132	132	132
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY SCHOOL	0	0	0	0	0	0
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	0	0	0	0	8
Allapattah Flats K-8 School	0	0	0	0	0	0
FORT PIERCE CENTRAL SENIOR HIGH	338	338	338	338	338	338



Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,475	2,487	2,487	2,460	2,352	2,652
Total number of COFTE students projected by year.	34,842	34,516	33,997	33,284	32,817	33,891
Percent in relocatables by year.	10 %	7 %	7 %	7 %	7 %	8 %

### 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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	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	963		0	0
FORT PIERCE WESTWOOD SENIOR HIGH	0	0		0	0
LAKEWOOD PARK ELEMENTARY	5	90	School Board of St. Lucie County	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	0	0		0	0
	5	1,053		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. Declining enrollment results in the school not being needed at this time.

## Five Year Survey - Ten Year Capacity

ST LUCIE COUNTY SCHOOL DISTRICT

10/13/2011

**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
		<b>\$258,376,529</b>

## Five Year Survey - Ten Year Infrastructure

ST LUCIE COUNTY SCHOOL DISTRICT

10/13/2011

**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

10/13/2011

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

10/13/2011

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 %
	<b>52,503</b>	<b>49,223</b>	<b>37,576.35</b>	<b>76.34 %</b>	<b>8,596</b>	<b>49,517</b>	<b>85.64 %</b>

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

10/13/2011

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
		<b>\$730,592,242</b>

### Five Year Survey - Twenty Year Infrastructure

ST LUCIE COUNTY SCHOOL DISTRICT

10/13/2011

**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

10/13/2011

**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
	<b>\$230,000,000</b>

## Five Year Survey - Twenty Year Utilization

ST LUCIE COUNTY SCHOOL DISTRICT

10/13/2011

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 %
	<b>52,503</b>	<b>49,223</b>	<b>37,576.35</b>	<b>76.34 %</b>	<b>21,136</b>	<b>73,145</b>	<b>103.96 %</b>

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.