

**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.**

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$10,043,278	(\$9,954,377)	\$2,034,458	\$8,376,152	\$10,736,057	\$21,235,568
Total Project Costs	\$3,336,781	\$0	\$0	\$0	\$0	\$3,336,781
Difference (Remaining Funds)	\$6,706,497	(\$9,954,377)	\$2,034,458	\$8,376,152	\$10,736,057	\$17,898,787

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** 11/6/2019  
**Work Plan Submittal Date** 10/28/2019  
**DISTRICT SUPERINTENDENT** E. Wayne Gent  
**CHIEF FINANCIAL OFFICER** Michelle Thomas  
**DISTRICT POINT-OF-CONTACT PERSON** Marty E. Sanders  
**JOB TITLE** Coordinator of Growth Management, et. al.  
**PHONE NUMBER** (772) 429-7547  
**E-MAIL ADDRESS** Marvin.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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$11,706,243	\$14,107,498	\$8,900,198	\$2,900,198	\$2,900,198	\$40,514,335
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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	\$73,379	\$72,555	\$72,555	\$72,555	\$72,555	\$363,599
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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	\$257,588	\$12,878,613	\$8,617,613	\$10,363,613	\$9,106,613	\$41,224,040
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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	\$989,705	\$978,134	\$978,134	\$978,134	\$978,134	\$4,902,241
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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					

Fencing	\$116,713	\$116,713	\$116,713	\$116,713	\$116,713	\$583,565
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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					
Parking	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	LAWNWOOD ELEMENTARY, SAVANNA RIDGE ELEMENTARY					
Electrical	\$739,165	\$561,790	\$561,790	\$561,790	\$561,790	\$2,986,325
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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	\$265,806	\$265,806	\$265,806	\$265,806	\$265,806	\$1,329,030
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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	\$133,090	\$100,000	\$100,000	\$100,000	\$100,000	\$533,090
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, 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					
Closed Circuit Television	\$718,915	\$640,316	\$640,316	\$640,316	\$640,316	\$3,280,179

Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , 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	\$310,470	\$350,470	\$310,470	\$310,470	\$310,470	\$1,592,350
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , 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	\$11,239,338	\$2,072,994	\$1,572,994	\$1,572,994	\$1,572,994	\$18,031,314
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , 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>\$26,750,412</b>	<b>\$32,144,889</b>	<b>\$22,136,589</b>	<b>\$17,882,589</b>	<b>\$16,625,589</b>	<b>\$115,540,068</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$30,641,381</b>	<b>\$32,144,889</b>	<b>\$22,136,589</b>	<b>\$17,882,589</b>	<b>\$16,625,589</b>	<b>\$119,431,037</b>

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Charter school 1.5mil pass-thru (Palm Pointe FAU Lab School)	\$1,235,443	\$0	\$0	\$0	\$0	\$1,235,443
Locations	DISTRICT ADMINISTRATIVE COMPLEX					
Charter school flow thru (as of 9/30/19)	\$2,655,526	\$0	\$0	\$0	\$0	\$2,655,526
Locations	DISTRICT ADMINISTRATIVE COMPLEX					
<b>Total:</b>	<b>\$30,641,381</b>	<b>\$32,144,889</b>	<b>\$22,136,589</b>	<b>\$17,882,589</b>	<b>\$16,625,589</b>	<b>\$119,431,037</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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$30,641,381	\$32,144,889	\$22,136,589	\$17,882,589	\$16,625,589	\$119,431,037
Maintenance/Repair Salaries	\$4,830,379	\$4,830,379	\$4,830,379	\$4,830,379	\$4,830,379	\$24,151,895
School Bus Purchases	\$6,925,130	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,925,130
Other Vehicle Purchases	\$280,105	\$280,105	\$280,105	\$280,105	\$280,105	\$1,400,525
Capital Outlay Equipment	\$5,180,682	\$4,437,131	\$4,437,131	\$4,437,131	\$4,437,131	\$22,929,206
Rent/Lease Payments	\$60,980	\$60,980	\$60,980	\$60,980	\$60,980	\$304,900
COP Debt Service	\$25,549,894	\$25,549,894	\$25,549,894	\$25,549,894	\$25,549,894	\$127,749,470
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$569,814	\$341,782	\$341,782	\$341,782	\$341,782	\$1,936,942
s.1011.14 Debt Service	\$2,760,000	\$2,930,000	\$3,015,000	\$3,105,000	\$3,190,000	\$15,000,000
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)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$76,798,365</b>	<b>\$74,075,160</b>	<b>\$64,151,860</b>	<b>\$59,987,860</b>	<b>\$58,815,860</b>	<b>\$333,829,105</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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$25,055,671,028	\$26,416,193,964	\$27,850,593,297	\$29,362,880,513	\$30,957,284,925	\$139,642,623,727
(2) The Millage 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		\$42,093,527	\$44,379,206	\$46,788,997	\$49,329,639	\$52,008,239	\$234,599,608
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$36,080,166	\$38,039,319	\$40,104,854	\$42,282,548	\$44,578,490	\$201,085,377
(5) Difference of lines (3) and (4)		\$6,013,361	\$6,339,887	\$6,684,143	\$7,047,091	\$7,429,749	\$33,514,231

### 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,348,985	\$1,348,985	\$1,348,985	\$1,348,985	\$1,348,985	\$6,744,925
CO & DS Interest on Undistributed CO	360	\$26,172	\$26,172	\$26,172	\$26,172	\$26,172	\$130,860
		<b>\$1,375,157</b>	<b>\$1,375,157</b>	<b>\$1,375,157</b>	<b>\$1,375,157</b>	<b>\$1,375,157</b>	<b>\$6,875,785</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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO & Charter capital School Pass Thru (FAU)Service)	\$3,890,969	\$0	\$0	\$0	\$0	\$3,890,969
	<b>\$3,890,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,890,969</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 2018 - 2019?

No

### Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$1,108,037	\$1,108,037	\$1,108,037	\$1,108,037	\$0	\$4,432,148
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	\$17,654,300	\$17,654,300	\$17,654,300	\$17,654,300	\$17,654,300	\$88,271,500
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	\$5,943,970	\$5,943,970	\$5,943,970	\$5,943,970	\$5,943,970	\$29,719,850
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$20,699,919	\$0	\$0	\$0	\$0	\$20,699,919
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
Fuel Tax rebate	\$89,125	\$0	\$0	\$0	\$0	\$89,125
<b>Subtotal</b>	<b>\$45,495,351</b>	<b>\$24,706,307</b>	<b>\$24,706,307</b>	<b>\$24,706,307</b>	<b>\$23,598,270</b>	<b>\$143,212,542</b>

### Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,080,166	\$38,039,319	\$40,104,854	\$42,282,548	\$44,578,490	\$201,085,377
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$76,798,365)	(\$74,075,160)	(\$64,151,860)	(\$59,987,860)	(\$58,815,860)	(\$333,829,105)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$40,718,199)</b>	<b>(\$36,035,841)</b>	<b>(\$24,047,006)</b>	<b>(\$17,705,312)</b>	<b>(\$14,237,370)</b>	<b>(\$132,743,728)</b>

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,375,157	\$1,375,157	\$1,375,157	\$1,375,157	\$1,375,157	\$6,875,785
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$49,386,320	\$24,706,307	\$24,706,307	\$24,706,307	\$23,598,270	\$147,103,511
<b>Total Additional Revenue</b>	<b>\$50,761,477</b>	<b>\$26,081,464</b>	<b>\$26,081,464</b>	<b>\$26,081,464</b>	<b>\$24,973,427</b>	<b>\$153,979,296</b>
<b>Total Available Revenue</b>	<b>\$10,043,278</b>	<b>(\$9,954,377)</b>	<b>\$2,034,458</b>	<b>\$8,376,152</b>	<b>\$10,736,057</b>	<b>\$21,235,568</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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Modernization	FORT PIERCE WESTWOOD SENIOR HIGH	Planned Cost:	\$0	\$0	\$8,849,631	\$0	\$79,646,685	\$88,496,316	No
	Student Stations:		0	0	0	0	2,500	2,500	
	Total Classrooms:		0	0	0	0	25	25	
	Gross Sq Ft:		0	0	0	0	300,000	300,000	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,849,631</b>	<b>\$0</b>	<b>\$79,646,685</b>	<b>\$88,496,316</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

### Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Remodel blds 1 and 2	LAWNWOOD ELEMENTARY	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000	No
		<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	

### Additional Project Schedules



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

Project Description	Location	Num Classrooms	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Modernization	LAWNWOOD ELEMENTARY	0	\$0	\$1,600,000	\$16,000,000	\$0	\$0	\$17,600,000	No
Site Work renovations	Creative Arts Academy of St. Lucie	0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	No
New cafeteria or remodel	Creative Arts Academy of St. Lucie	0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
Building 1 Remodel	Creative Arts Academy of St. Lucie	0	\$3,336,781	\$0	\$0	\$0	\$0	\$3,336,781	Yes
		<b>0</b>	<b>\$3,336,781</b>	<b>\$5,600,000</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,936,781</b>	

**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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
WHITE CITY ELEMENTARY	637	637	551	34	16	86.00 %	0	0	542	85.00 %	16
FAIRLAWN ELEMENTARY	713	713	615	38	16	86.00 %	0	0	636	89.00 %	17
Creative Arts Academy of St. Lucie	1,010	909	325	47	7	36.00 %	0	0	431	47.00 %	9
LAWNWOOD ELEMENTARY	825	825	707	46	15	86.00 %	0	0	724	88.00 %	16
SAINT LUCIE ELEMENTARY	818	818	668	44	15	82.00 %	0	0	721	88.00 %	16
DAN MCCARTY SCHOOL	1,400	1,260	837	66	13	66.00 %	0	0	591	47.00 %	9
FRANCES K SWEET ELEMENTARY	777	777	597	40	15	77.00 %	0	0	620	80.00 %	16
GARDEN CITY EARLY LEARNING ACADEMY	727	0	0	41	0	0.00 %	0	0	50	0.00 %	1
CHESTER A MOORE ELEMENTARY SCHOOL	805	805	616	44	14	77.00 %	0	0	664	82.00 %	15
Lincoln Park Academy	2,262	2,035	1,574	92	17	77.00 %	0	0	1,754	86.00 %	19

FORT PIERCE WESTWOOD SENIOR HIGH	1,924	1,827	1,368	82	17	75.00 %	0	0	1,122	61.00 %	14
MORNINGSIDE ELEMENTARY	752	752	591	40	15	79.00 %	0	0	602	80.00 %	15
LAKEWOOD PARK ELEMENTARY	961	961	690	50	14	72.00 %	0	0	667	69.00 %	13
FLORESTA ELEMENTARY	741	741	629	40	16	85.00 %	0	0	632	85.00 %	16
BAYSHORE ELEMENTARY	891	891	619	47	13	69.00 %	0	0	689	77.00 %	15
NORTHPORT K-8 SCHOOL	1,835	1,651	1,149	83	14	70.00 %	0	0	1,209	73.00 %	15
WINDMILL POINT ELEMENTARY	1,272	1,272	870	65	13	68.00 %	0	0	798	63.00 %	12
VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	549	30	18	101.00 %	0	0	512	94.00 %	17
PORT SAINT LUCIE SENIOR HIGH	2,372	2,253	1,562	98	16	69.00 %	0	0	1,483	66.00 %	15
PARKWAY ELEMENTARY	775	775	517	41	13	67.00 %	0	0	541	70.00 %	13
DALE CASSENS EDUCATIONAL COMPLEX	500	500	254	26	10	51.00 %	0	0	253	51.00 %	10
SOUTHPORT MIDDLE	1,328	1,195	828	56	15	69.00 %	0	0	806	67.00 %	14
MARIPOSA ELEMENTARY	1,002	1,002	648	54	12	65.00 %	0	0	732	73.00 %	14
MANATEE ACADEMY K-8	2,055	1,849	1,379	94	15	75.00 %	0	0	1,554	84.00 %	17
FOREST GROVE MIDDLE	1,180	1,062	884	51	17	83.00 %	0	0	859	81.00 %	17
RIVERS EDGE ELEMENTARY	890	890	638	48	13	72.00 %	0	0	684	77.00 %	14
SOUTHERN OAKS MIDDLE	1,283	1,154	908	53	17	79.00 %	0	0	912	79.00 %	17
WEATHERBEE ELEMENTARY	739	739	686	39	18	93.00 %	0	0	642	87.00 %	16
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,838	2,696	2,209	112	20	82.00 %	0	0	2,352	87.00 %	21
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,338	91	15	73.00 %	0	0	1,435	78.00 %	16
SAVANNA RIDGE ELEMENTARY	739	739	528	39	14	71.00 %	0	0	518	70.00 %	13
PERFORMANCE BASED PREPARATORY ACADEMY	216	151	126	9	14	83.00 %	0	0	123	81.00 %	14
OAK HAMMOCK K-8 SCHOOL	1,875	1,687	1,486	87	17	88.00 %	0	0	1,529	91.00 %	18
TREASURE COAST HIGH SCHOOL	2,511	2,385	2,527	105	24	106.00 %	0	0	2,434	102.00 %	23
WEST GATE K-8 SCHOOL	1,881	1,692	1,343	88	15	79.00 %	0	0	1,233	73.00 %	14
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	2,583	2,453	2,268	110	21	92.00 %	0	0	2,537	103.00 %	23
Samuel S. Gaines Academy of Emerging Technologies	1,833	1,649	1,041	86	12	63.00 %	0	0	1,206	73.00 %	14

Allapattah Flats K-8 School	1,932	1,738	995	89	11	57.00 %	0	0	953	55.00 %	11
	<b>49,467</b>	<b>45,864</b>	<b>35,119</b>	<b>2,305</b>	<b>15</b>	<b>76.57 %</b>	<b>0</b>	<b>0</b>	<b>35,750</b>	<b>77.95 %</b>	<b>16</b>

The COFTE Projected Total (35,750) for 2023 - 2024 must match the Official Forecasted COFTE Total (35,750 ) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	10,455
Middle (4-8)	13,529
High (9-12)	11,766
	<b>35,750</b>

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>35,750</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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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 2023 - 2024
Somerset Academy St. Lucie f/k/a Nau	36	LEASE RENT	2008	743	463	15	743
Renaissance Charter School of St. Lucie	70	LEASE RENT	2009	1,290	1,290	15	1,290
Renaissance Tradition	75	LEASE RENT	2013	1,504	1,440	20	1,504
Somerset (CPA)	37	LEASE RENT	2012	1,000	845	20	1,000
Somerset Vo-Tech (6-12)	35	LEASE RENT	2020	1,528	1,528	5	1,528
Independent Charter Academy (6-12)	35	LEASE RENT	2020	846	846	4	846
	<b>288</b>			<b>6,911</b>	<b>6,412</b>		<b>6,911</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
OAK HAMMOCK K-8 SCHOOL	Educational	4	4	4	4	4	20
WINDMILL POINT ELEMENTARY	Educational	3	3	3	3	3	15
BAYSHORE ELEMENTARY	Educational	3	3	3	3	3	15
<b>Total Educational Classrooms:</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
FOREST GROVE MIDDLE	154	154	154	154	154	154
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	0	0	0	0	0	0
PARKWAY ELEMENTARY	22	22	22	22	22	22
DALE CASSENS EDUCATIONAL COMPLEX	97	97	97	97	97	97
SOUTHPORT MIDDLE	220	220	220	220	220	220
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
Allapattah Flats K-8 School	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	180	180	180	180	180	180
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
Creative Arts Academy of St. Lucie	132	132	132	132	132	132
LAWNWOOD ELEMENTARY	18	18	18	18	18	18
LAKWOOD PARK ELEMENTARY	18	18	18	18	18	18
Lincoln Park Academy	0	0	0	0	0	0
FORT PIERCE WESTWOOD SENIOR HIGH	67	67	67	67	67	67
MORNINGSIDE ELEMENTARY	191	191	191	191	191	191
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	0	0	0	0	0	0
Samuel S. Gaines Academy of Emerging Technologies	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	19	19	19	19	19	19
SAINT LUCIE WEST K-8 SCHOOL	0	0	0	0	0	0
SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0
PERFORMANCE BASED PREPARATORY ACADEMY	0	0	0	0	0	0

WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	162	162	162	162	162	162
SOUTHERN OAKS MIDDLE	135	135	135	135	135	135
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

<b>Totals for ST LUCIE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,687</b>	<b>1,687</b>	<b>1,687</b>	<b>1,687</b>	<b>1,687</b>	<b>1,687</b>
Total number of COFTE students projected by year.	<b>35,302</b>	<b>35,478</b>	<b>35,614</b>	<b>35,715</b>	<b>35,750</b>	<b>35,572</b>
Percent in relocatables by year.	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
WHITE CITY ELEMENTARY	0	0		0	0
FAIRLAWN ELEMENTARY	0	0		0	0
Creative Arts Academy of St. Lucie	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
LAKESWOOD PARK ELEMENTARY	0	0	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
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
PERFORMANCE BASED PREPARATORY ACADEMY	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 (NEW)	0	0		0	0
Samuel S. Gaines Academy of Emerging Technologies	0	0		0	0
Allapattah Flats K-8 School	0	0		0	0
MORNINGSIDE ELEMENTARY	0	0		0	0
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

The 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 most of existing the capacity before constructing new schools. The District also has a magnet school program that allows us more fully utilize the capacity at the inter-city 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 anticipated closing.

## Long Range Planning

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### **Ten-Year Maintenance**

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

Nothing reported for this section.

### **Ten-Year Capacity**

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

Nothing reported for this section.

### **Ten-Year Planned Utilization**

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



Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	13,882	13,882	10,719.61	77.22 %	960	12,645	85.20 %
Middle - District Totals	21,914	19,717	14,084.78	71.44 %	480	17,063	84.48 %
High - District Totals	12,444	11,765	10,060.24	85.51 %	500	11,982	97.69 %
Other - ESE, etc	2,003	500	253.98	50.80 %	0	245	49.00 %
	<b>50,243</b>	<b>45,864</b>	<b>35,118.61</b>	<b>76.57 %</b>	<b>1,940</b>	<b>41,935</b>	<b>87.72 %</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.

### Ten-Year Infrastructure Planning

#### Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Remodel/Modernize or rebuild FPWWHS to 2,500 student stations high school per approved facility list.

New K-8 school in southwest Port St. Lucie to accommodate growth in enrolment in that area.

#### Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None.

### Twenty-Year Maintenance

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

Nothing reported for this section.

### Twenty-Year Capacity

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

Nothing reported for this section.

### Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	13,882	13,882	10,719.61	77.22 %	1,920	14,238	90.10 %
Middle - District Totals	21,914	19,717	14,084.78	71.44 %	960	19,213	92.92 %
High - District Totals	12,444	11,765	10,060.24	85.51 %	3,000	13,491	91.37 %
Other - ESE, etc	2,003	500	253.98	50.80 %	0	276	55.20 %
	<b>50,243</b>	<b>45,864</b>	<b>35,118.61</b>	<b>76.57 %</b>	<b>5,880</b>	<b>47,218</b>	<b>91.25 %</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.**

In the first 10 years: Remodel or rebuild FPWWHS to 2,500 student station high school per approved facility list. New K-8 school in southwest Port St. Lucie to accommodate growth.

In years 10-20: New K-8 in southwest Port St. Lucie and new high school in western port St. Lucie to accommodate growth.

### Twenty-Year Infrastructure Planning

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

New K-8 and high school in western 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 11 thru 20 out years (Section 29).**

None.