

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$96,498,194	(\$21,442,804)	(\$100,988,761)	(\$106,238,072)	(\$110,601,732)	(\$242,773,175)
Total Project Costs	\$0	\$48,749,794	\$0	\$0	\$9,500,000	\$58,249,794
Difference (Remaining Funds)	\$96,498,194	(\$70,192,598)	(\$100,988,761)	(\$106,238,072)	(\$120,101,732)	(\$301,022,969)

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

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 &
PHONE NUMBER 772.429.3640
E-MAIL ADDRESS sandersm@stluice.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$3,690,501	\$60,094,305	\$1,000,000	\$1,000,000	\$1,000,000	\$66,784,806
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Flooring	\$115,894	\$280,000	\$280,000	\$400,000	\$400,000	\$1,475,894
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Roofing	\$807,045	\$550,000	\$550,000	\$600,000	\$600,000	\$3,107,045
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Safety to Life	\$443,680	\$255,000	\$255,000	\$600,000	\$600,000	\$2,153,680

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Fencing	\$1,663	\$0	\$0	\$0	\$0	\$1,663
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Parking	\$773,937	\$395,000	\$395,000	\$395,000	\$395,000	\$2,353,937
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Electrical	\$2,141	\$154,000	\$154,000	\$100,000	\$100,000	\$510,141
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Fire Alarm	\$526,053	\$0	\$0	\$0	\$0	\$526,053

Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Telephone/Intercom System	\$2,792	\$15,000	\$15,000	\$15,000	\$15,000	\$62,792
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$370,000	\$370,000	\$250,000	\$250,000	\$1,240,000
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Maintenance/Repair	\$1,605,320	\$10,763,160	\$10,763,160	\$10,763,160	\$10,763,160	\$44,657,960
Locations:	AGRITECH FARM, Allapattah Flats k-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY MIDDLE, 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 ELEMENTARY, INDIAN HILLS SCHOOL, 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 ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Sub Total:	\$7,969,026	\$72,876,465	\$13,782,160	\$14,123,160	\$14,123,160	\$122,873,971

PECO Maintenance Expenditures	\$1,261,529	\$1,503,141	\$1,731,467	\$1,728,201	\$1,695,548	\$7,919,886
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Two Mill Sub Total:	\$6,707,497	\$71,373,324	\$12,050,693	\$12,394,959	\$12,427,612	\$114,954,085
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No items have been specified.

Total:	\$7,969,026	\$72,876,465	\$13,782,160	\$14,123,160	\$14,123,160	\$122,873,971
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Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$6,707,497	\$71,373,324	\$12,050,693	\$12,394,959	\$12,427,612	\$114,954,085
Maintenance/Repair Salaries	\$11,500,000	\$11,500,000	\$800,000	\$600,000	\$5,051,304	\$29,451,304
School Bus Purchases	\$3,451,808	\$0	\$0	\$1,500,000	\$200,000	\$5,151,808
Other Vehicle Purchases	\$0	\$50,000	\$100,000	\$50,000	\$100,000	\$300,000
Capital Outlay Equipment	\$1,820,997	\$1,912,047	\$2,007,649	\$2,007,649	\$2,007,649	\$9,755,991
Rent/Lease Payments	\$73,145	\$0	\$0	\$0	\$0	\$73,145
COP Debt Service	\$14,639,485	\$14,648,985	\$14,648,985	\$14,500,713	\$14,502,214	\$72,940,382
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$399,879	\$303,000	\$303,000	\$303,000	\$303,000	\$1,611,879
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$38,592,811	\$99,787,356	\$29,910,327	\$31,356,321	\$34,591,779	\$234,238,594

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$23,283,271,344	\$23,283,271,344	\$23,283,271,344	\$23,516,104,057	\$23,516,104,057	\$116,882,022,146
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$38,708,439	\$38,708,439	\$38,708,439	\$39,095,523	\$39,095,523	\$194,316,363
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$38,708,439	\$38,708,439	\$38,708,439	\$39,095,523	\$39,095,523	\$194,316,363

(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0
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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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$9,712,946	\$1,908,367	\$5,186,833	\$5,186,833	\$2,020,909	\$24,015,888
PECO Maintenance Expenditures		\$1,261,529	\$1,503,141	\$1,731,467	\$1,728,201	\$1,695,548	\$7,919,886
		\$10,974,475	\$3,411,508	\$6,918,300	\$6,915,034	\$3,716,457	\$31,935,774

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$553,280	\$553,280	\$553,280	\$553,280	\$553,280	\$2,766,400
CO & DS Interest on Undistributed CO	360	\$41,708	\$41,708	\$41,708	\$41,708	\$41,708	\$208,540
		\$594,988	\$594,988	\$594,988	\$594,988	\$594,988	\$2,974,940

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.

Nothing reported for this section.

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$661,150	\$661,150	\$661,150	\$661,150	\$661,150	\$3,305,750
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	\$5,361,367	\$10,537,546	\$10,823,100	\$10,823,100	\$10,537,546	\$48,082,659
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	\$8,002,108	\$0	\$0	\$0	\$0	\$8,002,108
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	\$150,339	\$849,661	\$849,661	\$849,661	\$849,661	\$3,548,983
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	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$126,945,107	\$34,981,266	(\$118,005,390)	(\$122,194,141)	(\$119,872,720)	(\$198,145,878)
Obligated Fund Balance Carried Forward	(\$48,694,528)	\$0	\$0	\$0	\$0	(\$48,694,528)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	(\$10,099,665)	(\$10,096,865)	(\$10,097,215)	(\$10,098,865)	(\$10,097,010)	(\$50,489,620)
FAU/Mocrosoft	\$3,748,754	\$0	\$0	\$0	\$0	\$3,748,754
Subtotal	\$86,074,632	\$37,132,758	(\$115,568,694)	(\$119,759,095)	(\$117,721,373)	(\$229,841,772)

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$38,708,439	\$38,708,439	\$38,708,439	\$39,095,523	\$39,095,523	\$194,316,363
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$38,592,811)	(\$99,787,356)	(\$29,910,327)	(\$31,356,321)	(\$34,591,779)	(\$234,238,594)

PECO Maintenance Revenue	\$1,261,529	\$1,503,141	\$1,731,467	\$1,728,201	\$1,695,548	\$7,919,886
Available 2 Mill for New Construction	\$115,628	(\$61,078,917)	\$8,798,112	\$7,739,202	\$4,503,744	(\$39,922,231)

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$594,988	\$594,988	\$594,988	\$594,988	\$594,988	\$2,974,940
PECO New Construction Revenue	\$9,712,946	\$1,908,367	\$5,186,833	\$5,186,833	\$2,020,909	\$24,015,888
Other/Additional Revenue	\$86,074,632	\$37,132,758	(\$115,568,694)	(\$119,759,095)	(\$117,721,373)	(\$229,841,772)
Total Additional Revenue	\$96,382,566	\$39,636,113	(\$109,786,873)	(\$113,977,274)	(\$115,105,476)	(\$202,850,944)
Total Available Revenue	\$96,498,194	(\$21,442,804)	(\$100,988,761)	(\$106,238,072)	(\$110,601,732)	(\$242,773,175)

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New K8 School AA (Southbend)	Location not specified	Planned Cost:	\$0	\$48,749,794	\$0	\$0	\$0	\$48,749,794	Yes
	Student Stations:		0	1,600	0	1,600	0	3,200	
	Total Classrooms:		0	0	0	72	0	72	
	Gross Sq Ft:		0	215,000	0	215,000	0	430,000	
(Replace PSLE K5)	Location not specified	Planned Cost:	\$0	\$48,749,794	\$0	\$0	\$0	\$48,749,794	No
	Student Stations:		0	1,600	0	0	0	1,600	
	Total Classrooms:		0	72	0	0	0	72	
	Gross Sq Ft:		0	215,000	0	0	0	215,000	

Planned Cost:	\$0	\$97,499,588	\$0	\$0	\$0	\$97,499,588
Student Stations:	0	3,200	0	1,600	0	4,800
Total Classrooms:	0	72	0	72	0	144
Gross Sq Ft:	0	430,000	0	215,000	0	645,000

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
East Bus Compound (SE PSL)	Location not specified	\$0	\$650,000	\$5,745,730	\$0	\$0	\$6,395,730	No
Replace LPA middle School	LINCOLN PARK ACADEMY	\$0	\$42,657,654	\$0	\$0	\$0	\$42,657,654	No
Concession Stand/Restroom	PORT SAINT LUCIE SENIOR HIGH	\$0	\$1	\$0	\$0	\$0	\$1	No
		\$0	\$43,307,655	\$5,745,730	\$0	\$0	\$49,053,385	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Expand Marine Oceangraphic Academy	FORT PIERCE WESTWOOD SENIOR HIGH	20	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	No
Replace portables with perm. Building	PORT SAINT LUCIE SENIOR HIGH	26	\$0	\$0	\$0	\$0	\$9,500,000	\$9,500,000	Yes
		46	\$0	\$3,500,000	\$0	\$0	\$9,500,000	\$13,000,000	

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
WHITE CITY ELEMENTARY	623	623	460	33	14	74.00 %	0	0	457	73.00 %	14
FAIRLAWN ELEMENTARY	723	723	647	39	17	90.00 %	0	0	723	100.00 %	19
FORT PIERCE MAGNET SCHOOL OF THE ARTS	497	447	351	24	15	78.00 %	0	0	408	91.00 %	17
LAWNWOOD ELEMENTARY	825	825	630	46	14	76.00 %	0	0	807	98.00 %	18
SAINT LUCIE ELEMENTARY	818	818	674	44	15	82.00 %	0	0	750	92.00 %	17
DAN MCCARTY MIDDLE	1,422	1,280	839	67	13	66.00 %	0	0	880	69.00 %	13
FRANCES K SWEET ELEMENTARY	777	777	641	40	16	82.00 %	0	0	777	100.00 %	19
GARDEN CITY ELEMENTARY	764	764	502	41	12	66.00 %	0	0	400	52.00 %	10
CHESTER A MOORE K-8 SCHOOL	805	725	581	44	13	80.00 %	0	0	660	91.00 %	15
LINCOLN PARK ACADEMY	2,154	1,939	1,838	89	21	95.00 %	0	0	1,871	96.00 %	21
FORT PIERCE CENTRAL SENIOR HIGH	2,697	2,562	1,512	114	13	59.00 %	0	0	0	0.00 %	0
FORT PIERCE WESTWOOD SENIOR HIGH	2,115	2,009	1,336	88	15	67.00 %	0	0	1,500	75.00 %	17
ANGLEWOOD CENTER	97	97	24	6	4	25.00 %	0	0	29	30.00 %	5
PORT SAINT LUCIE ELEMENTARY	901	901	733	46	16	81.00 %	0	0	793	88.00 %	17
MORNINGSIDE ELEMENTARY	749	749	668	40	17	89.00 %	0	0	561	75.00 %	14
LAKEWOOD PARK ELEMENTARY	943	943	650	49	13	69.00 %	0	0	812	86.00 %	17
FLORESTA ELEMENTARY	741	741	714	40	18	96.00 %	0	0	575	78.00 %	14
BAYSHORE ELEMENTARY	891	891	1,122	47	24	126.00 %	0	0	891	100.00 %	19
NORTHPORT K-8 SCHOOL	1,835	1,652	1,266	83	15	77.00 %	0	0	1,627	98.00 %	20
WINDMILL POINT ELEMENTARY	1,250	1,250	1,198	64	19	96.00 %	0	0	1,200	96.00 %	19
VILLAGE GREEN ELEMENTARY	545	545	611	30	20	112.00 %	0	0	523	96.00 %	17
PORT SAINT LUCIE SENIOR HIGH	2,491	2,366	2,092	103	20	88.00 %	37	2	2,366	98.00 %	23

PARKWAY ELEMENTARY	729	729	557	38	15	76.00 %	0	0	555	76.00 %	15
DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	210	210	95	21	5	45.00 %	0	0	129	61.00 %	6
SOUTHPORT MIDDLE	1,147	1,032	1,070	50	21	104.00 %	0	0	971	94.00 %	19
MARIPOSA ELEMENTARY	1,002	1,002	872	54	16	87.00 %	0	0	1,002	100.00 %	19
MANATEE ACADEMY K-8	2,055	2,055	1,694	94	18	82.00 %	0	0	1,866	91.00 %	20
FOREST GROVE MIDDLE	1,380	1,242	708	62	11	57.00 %	0	0	869	70.00 %	14
PRESTON COURT ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIAN HILLS SCHOOL	82	82	55	7	8	67.00 %	0	0	68	83.00 %	10
AGRITECH FARM	46	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RIVERS EDGE ELEMENTARY	894	894	816	48	17	91.00 %	0	0	728	81.00 %	15
SOUTHERN OAKS MIDDLE	1,108	997	847	49	17	85.00 %	0	0	1,095	110.00 %	22
WEATHERBEE ELEMENTARY	739	739	552	39	14	75.00 %	0	0	739	100.00 %	19
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,666	2,533	2,362	104	23	93.00 %	0	0	2,126	84.00 %	20
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,681	91	18	92.00 %	0	0	1,768	96.00 %	19
SAVANNA RIDGE ELEMENTARY	739	739	629	39	16	85.00 %	0	0	739	100.00 %	19
SUNRISE ALTERNATIVE	448	0	0	23	0	0.00 %	0	0	0	0.00 %	0
DELAWARE AVENUE SCHOOL	263	263	129	11	12	49.00 %	0	0	181	69.00 %	16
OAK HAMMOCK K-8 SCHOOL	1,875	1,688	1,686	87	19	100.00 %	0	0	1,687	100.00 %	19
TREASURE COAST HIGH SCHOOL	2,532	2,405	2,400	105	23	100.00 %	0	0	2,406	100.00 %	23
WEST GATE K-8 SCHOOL	1,881	1,693	1,693	88	19	100.00 %	0	0	1,692	100.00 %	19
Fort Pierce Central High School	2,500	0	0	104	0	0.00 %	0	0	2,235	0.00 %	21
SAMUEL S. GAINES ACADEMY	1,830	0	1,110	87	13	0.00 %	0	0	1,473	0.00 %	17
Winterlakes Temporary K-8 School	1,431	0	1,233	74	17	0.00 %	0	0	1,174	0.00 %	16
Allapattah Flats k-8 School	1,920	0	0	91	0	0.00 %	0	0	1,728	0.00 %	19
	54,180	43,766	39,280	2,545	15	89.75 %	37	2	43,841	100.09 %	17

The COFTE Projected Total (43,841) for 2012 - 2013 must match the Official Forecasted COFTE Total (46,985) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	17,296
Middle (4-8)	17,755
High (9-12)	11,935
	46,985

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	2,062
Middle (4-8)	1,083
High (9-12)	0
	46,986

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2012 - 2013
Toussaint L'Ouverture International School	17	LEASE RENT	2008	341	250	5	341
Imagine Nau Charter	36	LEASE RENT	2009	743	100	5	743
	53			1,084	350		1,084

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
OAK HAMMOCK K-8 SCHOOL	Co-Teaching	4	1	0	0	0	5
WEST GATE K-8 SCHOOL	Co-Teaching	3	1	0	0	0	4
BAYSHORE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		10	2	0	0	0	12

Infrastructure Tracking

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

The Southbend School site will require turnlanes and a possible traffic signal at Southbend Boulevard. Sidewalks connecting the adjacent neighborhoods will provide a safer environment for students walking to school.

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
SUNRISE ALTERNATIVE	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	166	166	166	166	166	166
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0	0	0	0	0
LAWNWOOD ELEMENTARY	18	18	18	18	18	18
LAKEWOOD PARK ELEMENTARY	126	18	18	18	18	40
LINCOLN PARK ACADEMY	44	44	44	44	44	44
FORT PIERCE CENTRAL SENIOR HIGH	1,390	0	0	0	0	278

FORT PIERCE WESTWOOD SENIOR HIGH	424	456	456	424	456	443
ANGLEWOOD CENTER	0	0	0	0	0	0
PORT SAINT LUCIE ELEMENTARY	108	108	108	108	108	108
MORNINGSIDE ELEMENTARY	188	188	188	188	188	188
Winterlakes Temporary K-8 School	18	18	18	18	18	18
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 ELEMENTARY	0	0	0	0	0	0
CHESTER A MOORE K-8 SCHOOL	0	0	0	0	0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	425	425	425	425	0	340
SAINT LUCIE WEST K-8 SCHOOL	0	425	425	425	425	340
SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0
DELAWARE AVENUE SCHOOL	47	47	47	47	47	47
WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	166	166	166	166	166	166
SOUTHERN OAKS MIDDLE	0	0	0	0	0	0
WEATHERBEE ELEMENTARY	0	0	0	0	0	0
MARIPOSA ELEMENTARY	0	0	0	0	0	0
MANATEE ACADEMY K-8	0	0	0	0	0	0
FOREST GROVE MIDDLE	396	396	396	396	396	396
INDIAN HILLS SCHOOL	0	0	0	0	0	0
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ELEMENTARY	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	645	645	645	645	645	645
PARKWAY ELEMENTARY	174	174	174	174	174	174
DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	10	10	10	10	10	10
SOUTHPORT MIDDLE	128	128	128	128	128	128
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY MIDDLE	22	22	22	22	22	22
FRANCES K SWEET ELEMENTARY	0	0	0	0	0	0
FLORESTA ELEMENTARY	166	166	166	166	166	166
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	22	22
PRESTON COURT ANNEX	0	0	0	0	0	0

AGRITECH FARM	46	46	46	46	46	46
Allapattah Flats k-8 School	0	0	0	0	0	0

Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,813	3,772	3,772	3,740	3,347	3,889
Total number of COFTE students projected by year.	40,825	42,078	43,351	44,931	46,985	43,634
Percent in relocatables by year.	12 %	9 %	9 %	8 %	7 %	9 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
FORT PIERCE CENTRAL SENIOR HIGH	21	525	None	0	0
PORT SAINT LUCIE ELEMENTARY	6	108	Sunbelt	0	0
MORNINGSIDE ELEMENTARY	4	72	Sunbelt	0	0
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 MIDDLE	0	0		0	0
FRANCES K SWEET ELEMENTARY	0	0		0	0
GARDEN CITY ELEMENTARY	0	0		0	0
CHESTER A MOORE K-8 SCHOOL	0	0		0	0
LINCOLN PARK ACADEMY	0	0		0	0
FORT PIERCE WESTWOOD SENIOR HIGH	0	0		0	0
ANGLEWOOD CENTER	0	0		0	0
LAKEWOOD PARK ELEMENTARY	5	90		0	0
FLORESTA ELEMENTARY	1	18		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 ELEMENTARY	0	0		0	0
PORT SAINT LUCIE SENIOR HIGH	0	0		0	0
PARKWAY ELEMENTARY	0	0		0	0

DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	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
INDIAN HILLS SCHOOL	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
Winterlakes Temporary K-8 School	0	0		0	0
Allapattah Flats k-8 School	0	0		0	0
	37	813		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.

Fort Pierce Central High School is being replaced on a different site, and the new facility is scheduled to open in August 2008. Once the new facility is open and the students have moved, the existing campus will be closed. The property is scheduled to be retained for another use.

Long Range Planning

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.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Annual School Maintenance	\$25,000,000
Annual School Renovate/Remodel	\$90,000,000
	\$115,000,000

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.

Project	Location,Community,Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
New HS AAA	SW Port St. Lucie	\$130,828,680
New K8 BB	SW Port St. Lucie	\$62,218,463
New K 8 CC	SW Port St. Lucie	\$65,329,386
		\$258,376,529

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	15,678	15,678	13,258.99	84.57 %	4,608	32,463	160.03 %
Middle - District Totals	5,093	4,583	3,463.78	75.58 %	1,744	12,777	201.94 %
High - District Totals	28,145	25,949	22,253.75	85.76 %	1,600	12,842	46.62 %
Other - ESE, etc	5,704	652	303.21	46.47 %	0	0	0.00 %
	54,620	46,862	39,279.73	83.82 %	7,952	58,082	105.96 %

Ten-Year Infrastructure Planning

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

Growth in western Port St. Lucie is expected to continue growth 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 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.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Annual School Maintenance	\$50,000,000
Annual School Renovate/Remodel	\$180,000,000
	\$230,000,000

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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New HS BBBB	SW Port St. Lucie	\$159,023,078
New K8 DD	SW Port St. Lucie	\$75,626,931
New K8 EE	SW Port St. Lucie	\$83,378,691
New K8 FF	TBD	\$91,325,007
New K8 GG	SW Port St. Lucie	\$96,521,257
New K8 HH	TBD	\$101,347,320
New K8 II	TBD	\$106,414,686
Bus/Maintenance Compound	TBD	\$7,988,921

Support Facility	TBD	\$8,966,351
		\$730,592,242

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	15,678	15,678	13,258.99	84.57 %	10,368	25,042	96.15 %
Middle - District Totals	5,093	4,583	3,463.78	75.58 %	3,924	13,793	162.14 %
High - District Totals	28,145	25,949	22,253.75	85.76 %	3,200	19,007	65.21 %
Other - ESE, etc	5,704	652	303.21	46.47 %	0	0	0.00 %
	54,620	46,862	39,279.73	83.82 %	17,492	57,842	89.88 %

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 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 thru 20 out years (Section 29).

None