

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$13,783,599	(\$516,077)	(\$364,108)	\$1,166,360	\$2,705,908	\$16,775,682
Total Project Costs	\$11,845,550	\$0	\$0	\$0	\$0	\$11,845,550
Difference (Remaining Funds)	\$1,938,049	(\$516,077)	(\$364,108)	\$1,166,360	\$2,705,908	\$4,930,132

District ST LUCIE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/25/2012
Work Plan Submittal Date 9/17/2012
DISTRICT SUPERINTENDENT Michael Lannon
CHIEF FINANCIAL OFFICER Tim Bargeron
DISTRICT POINT-OF-CONTACT PERSON Marty Sanders
JOB TITLE Executive Director Facilities
PHONE NUMBER (772) 340-7105
E-MAIL ADDRESS marty.sanders@stlucieschools.org

Expenditures

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

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$2,584,960	\$1,539,161	\$1,539,161	\$1,539,161	\$1,539,161	\$8,741,604
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Flooring	\$37,910	\$37,910	\$37,910	\$37,910	\$37,910	\$189,550
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Roofing	\$44,767	\$44,767	\$44,767	\$44,767	\$44,767	\$223,835
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Safety to Life	\$485,592	\$485,592	\$485,592	\$485,592	\$485,592	\$2,427,960

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Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$152,886	\$152,886	\$152,886	\$152,886	\$152,886	\$764,430
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Electrical	\$129,191	\$129,191	\$129,191	\$129,191	\$129,191	\$645,955
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Fire Alarm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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Telephone/Intercom System	\$104,291	\$104,291	\$104,291	\$104,291	\$104,291	\$521,455

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Closed Circuit Television	\$112,938	\$112,938	\$112,938	\$112,938	\$112,938	\$564,690
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Paint	\$19,943	\$19,943	\$19,943	\$19,943	\$19,943	\$99,715
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Maintenance/Repair	\$4,977,865	\$316,435	\$317,193	\$317,958	\$318,730	\$6,248,181
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Sub Total:	\$8,750,343	\$3,043,114	\$3,043,872	\$3,044,637	\$3,045,409	\$20,927,375

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$8,770,455	\$3,043,114	\$3,043,872	\$3,044,637	\$3,045,409	\$20,947,487

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Library Books	\$20,112	\$0	\$0	\$0	\$0	\$20,112
Locations	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE CENTRAL SENIOR HIGH, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, 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, 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					
Total:	\$8,770,455	\$3,043,114	\$3,043,872	\$3,044,637	\$3,045,409	\$20,947,487

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$8,770,455	\$3,043,114	\$3,043,872	\$3,044,637	\$3,045,409	\$20,947,487
Maintenance/Repair Salaries	\$5,400,000	\$5,000,000	\$3,000,000	\$1,500,000	\$0	\$14,900,000
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,523,520	\$1,652,115	\$1,652,115	\$1,652,115	\$1,652,115	\$10,131,980
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,208,383	\$14,207,995	\$14,205,276	\$14,209,983	\$14,210,333	\$71,041,970
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$2,669,176	\$2,639,340	\$2,604,505	\$2,569,766	\$2,534,787	\$13,017,574
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)	\$2,327,336	\$2,327,336	\$2,327,336	\$2,327,336	\$2,327,336	\$11,636,680
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
FAU debt Service (offseting revenue)	\$1,509,784	\$1,505,625	\$1,505,219	\$1,508,781	\$1,505,381	\$7,534,790
sales tax rev Bonds 2006 debt service	\$9,984,010	\$9,968,448	\$9,981,685	\$9,980,484	\$9,974,801	\$49,889,428
Local Expenditure Totals:	\$48,392,664	\$40,343,973	\$38,320,008	\$36,793,102	\$35,250,162	\$199,099,909

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$15,667,215,694	\$15,667,215,694	\$15,667,215,694	\$15,667,215,694	\$15,667,215,694	\$78,336,078,470
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$26,320,922	\$26,320,922	\$26,320,922	\$26,320,922	\$26,320,922	\$131,604,610
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$22,560,791	\$22,560,791	\$22,560,791	\$22,560,791	\$22,560,791	\$112,803,955
(5) Difference of lines (3) and (4)		\$3,760,131	\$3,760,131	\$3,760,131	\$3,760,131	\$3,760,131	\$18,800,655

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$444,629	\$444,629	\$444,629	\$444,629	\$444,629	\$2,223,145
CO & DS Interest on Undistributed CO	360	\$14,816	\$14,816	\$14,816	\$14,816	\$14,816	\$74,080
		\$459,445	\$459,445	\$459,445	\$459,445	\$459,445	\$2,297,225

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
FAU Debt Svc. Contribution	\$1,509,784	\$1,505,625	\$1,505,219	\$1,508,781	\$1,505,381	\$7,534,790
QSCB 2010B Federal interest subsidy	\$660,528	\$660,528	\$660,528	\$660,528	\$660,528	\$3,302,640
QAXV 2010 C Federal interest subsidy	\$388,000	\$388,000	\$388,000	\$388,000	\$388,000	\$1,940,000
	\$2,558,312	\$2,554,153	\$2,553,747	\$2,557,309	\$2,553,909	\$12,777,430

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$12,456,750	\$0	\$0	\$0	\$0	\$12,456,750
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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$8	\$8
Proceeds from 1/2 cent sales surtax authorized by school board	\$12,007,438	\$12,007,438	\$12,007,438	\$12,007,438	\$12,007,438	\$60,037,190
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	\$334,479	\$334,479	\$334,479	\$334,479	\$334,479	\$1,672,395
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	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$11,759,048	\$1,871,590	\$0	\$0	\$0	\$13,630,638
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0

One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$36,597,715	\$14,253,507	\$12,381,917	\$12,381,917	\$12,381,925	\$87,996,981

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,560,791	\$22,560,791	\$22,560,791	\$22,560,791	\$22,560,791	\$112,803,955
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$48,392,664)	(\$40,343,973)	(\$38,320,008)	(\$36,793,102)	(\$35,250,162)	(\$199,099,909)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$25,831,873)	(\$17,783,182)	(\$15,759,217)	(\$14,232,311)	(\$12,689,371)	(\$86,295,954)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$459,445	\$459,445	\$459,445	\$459,445	\$459,445	\$2,297,225
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$39,156,027	\$16,807,660	\$14,935,664	\$14,939,226	\$14,935,834	\$100,774,411
Total Additional Revenue	\$39,615,472	\$17,267,105	\$15,395,109	\$15,398,671	\$15,395,279	\$103,071,636
Total Available Revenue	\$13,783,599	(\$516,077)	(\$364,108)	\$1,166,360	\$2,705,908	\$16,775,682

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
New K-8 School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$62,218,463	\$0	\$62,218,463	No
		Student Stations:	0	0	0	1,600	0	1,600	
		Total Classrooms:	0	0	0	86	0	86	
		Gross Sq Ft:	0	0	0	225,000	0	225,000	

New High School	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$130,828,680	\$130,828,680	No
		Student Stations:	0	0	0	0	2,500	2,500	
		Total Classrooms:	0	0	0	0	110	110	
		Gross Sq Ft:	0	0	0	0	360,000	360,000	

Planned Cost:	\$0	\$0	\$0	\$62,218,463	\$130,828,680	\$193,047,143
Student Stations:	0	0	0	1,600	2,500	4,100
Total Classrooms:	0	0	0	86	110	196
Gross Sq Ft:	0	0	0	225,000	360,000	585,000

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Gym airhandler and demand control ventilation	SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Completion of New middles school project (capacity was added last year)	LINCOLN PARK ACADEMY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Replace Roof	SOUTHERN OAKS MIDDLE	\$0	\$0	\$2,213,978	\$0	\$0	\$2,213,978	No
Replace Roof	DALE CASSENS EDUCATIONAL COMPLEX	\$0	\$1,008,253	\$0	\$0	\$0	\$1,008,253	No
Replace HVAC	DALE CASSENS EDUCATIONAL COMPLEX	\$720,000	\$0	\$0	\$0	\$0	\$720,000	Yes
New Chiller and TES Plant to serve DMS, DC	DAN MCCARTY SCHOOL	\$1,153,745	\$0	\$0	\$0	\$0	\$1,153,745	Yes
Air handers	FOREST GROVE MIDDLE	\$0	\$0	\$3,700,000	\$0	\$0	\$3,700,000	No
New Chiller & Ice Plant	SOUTHPORT MIDDLE	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	No
New Chiller/ Fire alarm/card access	WEATHERBEE ELEMENTARY	\$0	\$0	\$440,000	\$0	\$0	\$440,000	No
New Parent pickup loop	SAVANNA RIDGE ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Chiller replacement and TES plant	PORT SAINT LUCIE SENIOR HIGH	\$7,557,519	\$0	\$0	\$0	\$0	\$7,557,519	Yes
Re roof covered walkways	FORT PIERCE WESTWOOD SENIOR HIGH	\$0	\$236,463	\$0	\$0	\$0	\$236,463	No
Replace roof	RIVERS EDGE ELEMENTARY	\$0	\$1,672,000	\$0	\$0	\$0	\$1,672,000	No
Replace roof Bld 1 & 2	LAWNWOOD ELEMENTARY	\$0	\$145,000	\$0	\$0	\$0	\$145,000	No

Replace roof blds 1,2, 5, 6 7, 8, 9 and 10	GARDEN CITY EARLY LEARNING ACADEMY	\$0	\$0	\$0	\$937,000	\$0	\$937,000	No
Replace roof main bld.	FORT PIERCE WESTWOOD SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000	No
Replace roof	DELAWARE AVENUE SCHOOL	\$0	\$0	\$0	\$0	\$326,000	\$326,000	No
Chiller & Ice plant	MARIPOSA ELEMENTARY	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
Chiller replacement and TES	FRANCES K SWEET ELEMENTARY	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
Replace A/H (Gym, tech and office buildings)	SOUTHPORT MIDDLE	\$0	\$0	\$0	\$0	\$3,700,000	\$3,700,000	No
Ancillary Support Fac. #1	Location not specified	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
HVAC/Alarms	CHESTER A MOORE ELEMENTARY SCHOOL	\$0	\$80,355	\$0	\$0	\$0	\$80,355	No
New Chiller	FOREST GROVE MIDDLE	\$400,005	\$0	\$0	\$0	\$0	\$400,005	Yes
HVAC careover	BAYSHORE ELEMENTARY	\$114,281	\$0	\$0	\$0	\$0	\$114,281	Yes
		\$11,845,550	\$3,442,071	\$6,353,978	\$2,737,000	\$11,626,000	\$36,004,599	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
WHITE CITY ELEMENTARY	641	641	483	34	14	75.00 %	0	0	515	80.00 %	15
FAIRLAWN ELEMENTARY	723	723	613	39	16	85.00 %	0	0	653	90.00 %	17
FORT PIERCE MAGNET SCHOOL OF THE ARTS	497	447	306	24	13	69.00 %	0	0	326	73.00 %	14
LAWNWOOD ELEMENTARY	825	825	610	46	13	74.00 %	0	0	650	79.00 %	14
SAINT LUCIE ELEMENTARY	818	818	646	44	15	79.00 %	0	0	688	84.00 %	16
DAN MCCARTY SCHOOL	1,400	1,260	776	66	12	62.00 %	0	0	827	66.00 %	13
FRANCES K SWEET ELEMENTARY	777	777	604	40	15	78.00 %	0	0	644	83.00 %	16
GARDEN CITY EARLY LEARNING ACADEMY	727	727	234	41	6	32.00 %	0	0	250	34.00 %	6
CHESTER A MOORE ELEMENTARY SCHOOL	805	805	592	44	13	74.00 %	0	0	631	78.00 %	14
LINCOLN PARK ACADEMY	2,262	2,035	1,757	92	19	86.00 %	0	0	1,873	92.00 %	20
FORT PIERCE CENTRAL SENIOR HIGH	338	0	0	14	0	0.00 %	0	0	0	0.00 %	0
FORT PIERCE WESTWOOD SENIOR HIGH	2,105	1,999	933	89	10	47.00 %	0	0	994	50.00 %	11
PORT SAINT LUCIE ELEMENTARY	328	0	0	16	0	0.00 %	0	0	0	0.00 %	0
MORNINGSIDE ELEMENTARY	749	749	622	40	16	83.00 %	0	0	663	89.00 %	17
LAKEWOOD PARK ELEMENTARY	1,051	1,051	654	55	12	62.00 %	0	0	697	66.00 %	13
FLORESTA ELEMENTARY	741	741	637	40	16	86.00 %	0	0	678	91.00 %	17
BAYSHORE ELEMENTARY	891	891	814	47	17	91.00 %	0	0	868	97.00 %	18
NORTHPORT K-8 SCHOOL	1,835	1,651	1,279	83	15	77.00 %	0	0	1,363	83.00 %	16
WINDMILL POINT ELEMENTARY	1,272	1,272	868	65	13	68.00 %	0	0	925	73.00 %	14
VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	467	30	16	86.00 %	0	0	498	91.00 %	17
PORT SAINT LUCIE SENIOR HIGH	2,715	2,579	1,804	112	16	70.00 %	0	0	1,922	75.00 %	17

PARKWAY ELEMENTARY	775	775	565	41	14	73.00 %	0	0	602	78.00 %	15
DALE CASSENS EDUCATIONAL COMPLEX	500	500	300	26	12	60.00 %	0	0	320	64.00 %	12
SOUTHPORT MIDDLE	1,195	1,075	908	52	17	84.00 %	0	0	976	91.00 %	19
MARIPOSA ELEMENTARY	1,002	1,002	772	54	14	77.00 %	0	0	822	82.00 %	15
MANATEE ACADEMY K-8	2,055	1,849	1,514	94	16	82.00 %	0	0	1,613	87.00 %	17
FOREST GROVE MIDDLE	1,379	1,241	736	58	13	59.00 %	0	0	784	63.00 %	14
PRESTON COURT ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
AGRITECH FARM	42	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RIVERS EDGE ELEMENTARY	894	894	766	48	16	86.00 %	0	0	816	91.00 %	17
SOUTHERN OAKS MIDDLE	1,108	997	975	47	21	98.00 %	0	0	1,035	104.00 %	22
WEATHERBEE ELEMENTARY	739	739	536	39	14	72.00 %	0	0	571	77.00 %	15
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	3,088	2,933	2,383	122	20	81.00 %	0	0	2,540	87.00 %	21
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,285	91	14	70.00 %	0	0	1,369	75.00 %	15
SAVANNA RIDGE ELEMENTARY	739	739	633	39	16	86.00 %	0	0	675	91.00 %	17
SUNRISE ALTERNATIVE	448	0	0	23	0	0.00 %	0	0	0	0.00 %	0
DELAWARE AVENUE SCHOOL	305	305	79	13	6	26.00 %	0	0	85	28.00 %	7
OAK HAMMOCK K-8 SCHOOL	1,875	1,687	1,444	87	17	86.00 %	0	0	1,539	91.00 %	18
TREASURE COAST HIGH SCHOOL	2,511	2,385	2,420	105	23	101.00 %	0	0	2,570	108.00 %	24
WEST GATE K-8 SCHOOL	1,881	1,692	1,314	88	15	78.00 %	0	0	1,400	83.00 %	16
FORT PIERCE CENTRAL HIGH SCHOOL	2,583	2,453	2,215	110	20	90.00 %	0	0	2,360	96.00 %	21
SAMUEL S. GAINES ACADEMY	1,833	1,649	1,198	86	14	73.00 %	0	0	1,277	77.00 %	15
Allapattah Flats K-8 School	1,932	1,738	1,062	89	12	61.00 %	0	0	1,132	65.00 %	13
	50,969	47,025	35,800	2,375	15	76.13 %	0	0	38,151	81.13 %	16

The COFTE Projected Total (38,151) for 2016 - 2017 must match the Official Forecasted COFTE Total (38,152) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	12,010
Middle (4-8)	15,115

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0

High (9-12)	11,026	Middle (4-8)	0
	38,152	High (9-12)	0
			38,151

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
Imagine Nau Charter	36	LEASE RENT	2009	743	687	5	743
Renaissance Charter School of St. Lucie	70	LEASE RENT	2009	1,290	1,220	5	1,290
Renaissance Tradition	75	LEASE RENT	2012	1,504	1,504	5	1,504
College Preparatory Academy	12	LEASE RENT	2012	300	300	5	300
	193			3,837	3,711		3,837

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	1	0	0	0	5
WINDMILL POINT ELEMENTARY	Educational	3	1	0	0	0	4
BAYSHORE ELEMENTARY	Educational	3	0	0	0	0	3
AGRITECH FARM	Educational	0	0	2	0	0	2
Total Educational Classrooms:		10	2	2	0	0	14

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

BAYSHORE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		10	2	0	0	0	12

Infrastructure Tracking

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

none anticipated at this time.

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).

Location not yet determined.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
SUNRISE ALTERNATIVE	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	184	166	166	166	166	170
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0	0	0	0	0
LAWNWOOD ELEMENTARY	18	18	18	18	18	18

LAKESWOOD PARK ELEMENTARY	108	0	0	0	0	22
LINCOLN PARK ACADEMY	0	0	0	0	0	0
FORT PIERCE WESTWOOD SENIOR HIGH	317	317	317	317	317	317
PORT SAINT LUCIE ELEMENTARY	108	108	108	0	0	65
MORNINGSIDE ELEMENTARY	188	188	188	188	188	188
FORT PIERCE CENTRAL HIGH SCHOOL	0	0	0	0	0	0
SAMUEL S. GAINES ACADEMY	0	0	0	0	0	0
OAK HAMMOCK K-8 SCHOOL	0	0	0	0	0	0
GARDEN CITY EARLY LEARNING ACADEMY	0	0	0	0	0	0
CHESTER A MOORE ELEMENTARY SCHOOL	0	0	0	0	0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	269	25	25	25	25	74
SAINT LUCIE WEST K-8 SCHOOL	0	0	0	0	0	0
SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0
DELAWARE AVENUE SCHOOL	89	89	89	89	89	89
WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	166	166	166	166	166	166
SOUTHERN OAKS MIDDLE	0	0	0	0	0	0
WEATHERBEE ELEMENTARY	0	0	0	0	0	0
MARIPOSA ELEMENTARY	0	0	0	0	0	0
MANATEE ACADEMY K-8	0	0	0	0	0	0
FOREST GROVE MIDDLE	308	308	308	308	308	308
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	343	125	125	125	125	169
PARKWAY ELEMENTARY	22	0	0	0	0	4
DALE CASSENS EDUCATIONAL COMPLEX	97	147	147	147	147	137
SOUTHPORT MIDDLE	132	132	132	132	132	132
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY SCHOOL	0	0	0	0	0	0
FRANCES K SWEET ELEMENTARY	0	0	0	0	0	0
FLORESTA ELEMENTARY	166	166	166	166	166	166
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	22	22
PRESTON COURT ANNEX	0	0	0	0	0	0
AGRITECH FARM	42	0	0	0	0	8
Allapattah Flats K-8 School	0	0	0	0	0	0

FORT PIERCE CENTRAL SENIOR HIGH	338	338	338	338	338	338
Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,001	2,399	2,399	2,291	2,291	2,476
Total number of COFTE students projected by year.	36,409	36,905	37,246	37,627	38,152	37,268
Percent in relocatables by year.	8 %	7 %	6 %	6 %	6 %	7 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
WHITE CITY ELEMENTARY	0	0		0	0
FAIRLAWN ELEMENTARY	0	0		0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0		0	0
LAWNWOOD ELEMENTARY	0	0		0	0
SAINT LUCIE ELEMENTARY	0	0		0	0
DAN MCCARTY SCHOOL	0	0		0	0
FRANCES K SWEET ELEMENTARY	0	0		0	0
GARDEN CITY EARLY LEARNING ACADEMY	0	0		0	0
CHESTER A MOORE ELEMENTARY SCHOOL	0	0		0	0
LINCOLN PARK ACADEMY	0	963		0	0
FORT PIERCE WESTWOOD SENIOR HIGH	0	0		0	0
LAKEWOOD PARK ELEMENTARY	5	90	School Board of St. Lucie County	0	0
FLORESTA ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
NORTHPORT K-8 SCHOOL	0	0		0	0
WINDMILL POINT ELEMENTARY	0	0		0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	0	0		0	0
PORT SAINT LUCIE SENIOR HIGH	0	0		0	0
PARKWAY ELEMENTARY	0	0		0	0
DALE CASSENS EDUCATIONAL COMPLEX	0	0		0	0
SOUTHPORT MIDDLE	0	0		0	0
MARIPOSA ELEMENTARY	0	0		0	0
MANATEE ACADEMY K-8	0	0		0	0
FOREST GROVE MIDDLE	0	0		0	0

PRESTON COURT ANNEX	0	0		0	0
AGRITECH FARM	0	0		0	0
RIVERS EDGE ELEMENTARY	0	0		0	0
SOUTHERN OAKS MIDDLE	0	0		0	0
WEATHERBEE ELEMENTARY	0	0		0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	0	0		0	0
SAINT LUCIE WEST K-8 SCHOOL	0	0		0	0
SAVANNA RIDGE ELEMENTARY	0	0		0	0
SUNRISE ALTERNATIVE	0	0		0	0
DELAWARE AVENUE SCHOOL	0	0		0	0
OAK HAMMOCK K-8 SCHOOL	0	0		0	0
TREASURE COAST HIGH SCHOOL	0	0		0	0
WEST GATE K-8 SCHOOL	0	0		0	0
FORT PIERCE CENTRAL HIGH SCHOOL	0	0		0	0
SAMUEL S. GAINES ACADEMY	0	0		0	0
Allapattah Flats K-8 School	0	0		0	0
PORT SAINT LUCIE ELEMENTARY	0	0		0	0
MORNINGSIDE ELEMENTARY	0	0		0	0
FORT PIERCE CENTRAL SENIOR HIGH	0	0		0	0
	5	1,053		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

No proposed closures at this time. .

Five Year Survey - Ten Year Capacity

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

Five Year Survey - Ten Year Infrastructure

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

-

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

None.

Five Year Survey - Ten Year Maintenance

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

Five Year Survey - Ten Year Utilization

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

No comments to report.

Five Year Survey - Twenty Year Capacity

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

Five Year Survey - Twenty Year Infrastructure

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

Current plans are the following locations:

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

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

None

Five Year Survey - Twenty Year Maintenance

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

Five Year Survey - Twenty Year Utilization

ST LUCIE COUNTY SCHOOL DISTRICT

10/17/2012

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

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

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

No comments to report.