

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$5,630,295	\$6,779,062	\$4,487,590	\$6,859,979	\$2,398,575	\$26,155,501
Total Project Costs	\$3,974,659	\$0	\$0	\$0	\$0	\$3,974,659
Difference (Remaining Funds)	\$1,655,636	\$6,779,062	\$4,487,590	\$6,859,979	\$2,398,575	\$22,180,842

**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** 10/28/2014  
**Work Plan Submittal Date** 10/17/2014  
**DISTRICT SUPERINTENDENT** Genelle Yost  
**CHIEF FINANCIAL OFFICER** Timothy Barger  
**DISTRICT POINT-OF-CONTACT PERSON** Marty Sanders, P.E.  
**JOB TITLE** Executive Director of Growth Management, Facilities, et. al.  
**PHONE NUMBER** (772) 340-7100  
**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$1,300,263	\$1,300,263	\$1,300,263	\$1,300,263	\$1,300,263	\$6,501,315
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, 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	\$184,749	\$115,662	\$115,662	\$115,662	\$115,662	\$647,397
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, 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	\$997,345	\$361,000	\$361,000	\$361,000	\$361,000	\$2,441,345
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, 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	\$1,035,563	\$834,688	\$834,688	\$834,688	\$834,688	\$4,374,315

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Fencing	\$12,914	\$12,914	\$12,914	\$12,914	\$12,914	\$64,570
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Parking	\$150,000	\$0	\$0	\$0	\$0	\$150,000
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Electrical	\$160,075	\$160,075	\$160,075	\$160,075	\$160,075	\$800,375
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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	\$208,512	\$208,512	\$208,512	\$208,512	\$208,512	\$1,042,560
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Closed Circuit Television	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
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Paint	\$15,289	\$15,289	\$15,289	\$15,289	\$15,289	\$76,445
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, 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	\$7,114,544	\$6,523,873	\$6,523,873	\$6,523,873	\$6,523,873	\$33,210,036

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<b>Sub Total:</b>	<b>\$11,280,254</b>	<b>\$9,633,276</b>	<b>\$9,633,276</b>	<b>\$9,633,276</b>	<b>\$9,633,276</b>	<b>\$49,813,358</b>

PECO Maintenance Expenditures	\$729,612	\$729,612	\$729,612	\$729,612	\$729,612	\$3,648,060
<b>1.50 Mill Sub Total:</b>	<b>\$10,550,642</b>	<b>\$8,903,664</b>	<b>\$8,903,664</b>	<b>\$8,903,664</b>	<b>\$8,903,664</b>	<b>\$46,165,298</b>

No items have been specified.

<b>Total:</b>	<b>\$11,280,254</b>	<b>\$9,633,276</b>	<b>\$9,633,276</b>	<b>\$9,633,276</b>	<b>\$9,633,276</b>	<b>\$49,813,358</b>
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**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,550,642	\$8,903,664	\$8,903,664	\$8,903,664	\$8,903,664	\$46,165,298
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$3,291,742	\$2,014,000	\$1,060,000	\$0	\$0	\$6,365,742
Capital Outlay Equipment	\$4,970,167	\$4,743,821	\$3,269,814	\$3,269,814	\$4,743,821	\$20,997,437
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,019,000	\$14,950,680	\$14,964,555	\$13,591,205	\$16,610,280	\$75,135,720
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$356,017	\$219,781	\$219,781	\$219,781	\$219,781	\$1,235,141
s.1011.14 Debt Service	\$2,709,010	\$2,534,787	\$2,534,787	\$0	\$0	\$7,778,584
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$36,896,578</b>	<b>\$33,366,733</b>	<b>\$30,952,601</b>	<b>\$25,984,464</b>	<b>\$30,477,546</b>	<b>\$157,677,922</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$17,270,781,525	\$17,270,781,525	\$17,270,781,525	\$17,270,781,525	\$17,270,781,525	\$86,353,907,625
(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		\$29,014,913	\$29,014,913	\$29,014,913	\$29,014,913	\$29,014,913	\$145,074,565
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,869,925	\$24,869,925	\$24,869,925	\$24,869,925	\$24,869,925	\$124,349,625
(5) Difference of lines (3) and (4)		\$4,144,988	\$4,144,988	\$4,144,988	\$4,144,988	\$4,144,988	\$20,724,940

### 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$729,612	\$729,612	\$729,612	\$729,612	\$729,612	\$3,648,060
		<b>\$729,612</b>	<b>\$729,612</b>	<b>\$729,612</b>	<b>\$729,612</b>	<b>\$729,612</b>	<b>\$3,648,060</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$446,641	\$446,641	\$446,641	\$446,641	\$446,641	\$2,233,205
CO & DS Interest on Undistributed CO	360	\$5,976	\$5,976	\$5,976	\$5,976	\$5,976	\$29,880
		<b>\$452,617</b>	<b>\$452,617</b>	<b>\$452,617</b>	<b>\$452,617</b>	<b>\$452,617</b>	<b>\$2,263,085</b>

### Fair Share Revenue Source

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO-Charter School Pass Thru (FAU Debt Service)	\$1,151,621	\$1,151,621	\$1,151,621	\$1,151,621	\$1,151,621	\$5,758,105
	<b>\$1,151,621</b>	<b>\$1,151,621</b>	<b>\$1,151,621</b>	<b>\$1,151,621</b>	<b>\$1,151,621</b>	<b>\$5,758,105</b>

### Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014?

No

### Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$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	\$8	\$0	\$0	\$8
Proceeds from 1/2 cent sales surtax authorized by school board	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000
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	\$4,554,328	\$4,554,328	\$4,554,328	\$4,554,328	\$4,554,328	\$22,771,640
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	\$1,238	\$1,238	\$1,238	\$1,238	\$1,238	\$6,190
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	\$6,942,324	\$4,711,295	\$0	\$0	\$0	\$11,653,619
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	(\$10,049,685)	(\$10,199,734)	(\$10,194,051)	(\$10,185,286)	(\$10,153,608)	(\$50,782,364)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Intrafun Transfer for RAN	\$2,604,505	\$2,604,505	\$2,604,505	\$0	\$0	\$7,813,515
<b>Subtotal</b>	<b>\$16,052,710</b>	<b>\$13,671,632</b>	<b>\$8,966,028</b>	<b>\$6,370,280</b>	<b>\$6,401,958</b>	<b>\$51,462,608</b>

**Total Revenue Summary**

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,869,925	\$24,869,925	\$24,869,925	\$24,869,925	\$24,869,925	\$124,349,625
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$36,896,578)	(\$33,366,733)	(\$30,952,601)	(\$25,984,464)	(\$30,477,546)	(\$157,677,922)
PECO Maintenance Revenue	\$729,612	\$729,612	\$729,612	\$729,612	\$729,612	\$3,648,060
<b>Available 1.50 Mill for New Construction</b>	<b>(\$12,026,653)</b>	<b>(\$8,496,808)</b>	<b>(\$6,082,676)</b>	<b>(\$1,114,539)</b>	<b>(\$5,607,621)</b>	<b>(\$33,328,297)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$452,617	\$452,617	\$452,617	\$452,617	\$452,617	\$2,263,085
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$17,204,331	\$14,823,253	\$10,117,649	\$7,521,901	\$7,553,579	\$57,220,713
<b>Total Additional Revenue</b>	<b>\$17,656,948</b>	<b>\$15,275,870</b>	<b>\$10,570,266</b>	<b>\$7,974,518</b>	<b>\$8,006,196</b>	<b>\$59,483,798</b>
<b>Total Available Revenue</b>	<b>\$5,630,295</b>	<b>\$6,779,062</b>	<b>\$4,487,590</b>	<b>\$6,859,979</b>	<b>\$2,398,575</b>	<b>\$26,155,501</b>

**Project Schedules**

**Capacity Project Schedules**

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



Nothing reported for this section.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
air handler (Gym, office, tech bld)	SOUTHPORT MIDDLE	\$0	\$0	\$0	\$3,700,000	\$0	\$3,700,000	No
HVAC Chiller and TES	SOUTHERN OAKS MIDDLE	\$3,520	\$0	\$0	\$0	\$0	\$3,520	Yes
HVAC Chiller and TES	PORT SAINT LUCIE SENIOR HIGH	\$3,601	\$0	\$0	\$0	\$0	\$3,601	Yes
HVAC Chiller and TES	WEATHERBEE ELEMENTARY	\$8,834	\$0	\$0	\$0	\$0	\$8,834	Yes
HVAC Chiller and TES	SOUTHPORT MIDDLE	\$1,878,460	\$0	\$0	\$0	\$0	\$1,878,460	Yes
Air Handler replacement	FOREST GROVE MIDDLE	\$0	\$3,700,000	\$0	\$0	\$0	\$3,700,000	No
New Ancillary Facility	Location not specified	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	No
Replace Roof	SOUTHERN OAKS MIDDLE	\$0	\$2,213,977	\$0	\$0	\$0	\$2,213,977	No
Buildings 1 & 2 Replace roof	LAWNWOOD ELEMENTARY	\$0	\$0	\$145,000	\$0	\$0	\$145,000	No
Replace roof blds 1, 2, 5, 6, 7, 8, 9, 10	GARDEN CITY EARLY LEARNING ACADEMY	\$0	\$0	\$937,000	\$0	\$0	\$937,000	No
Replace roof	FORT PIERCE WESTWOOD SENIOR HIGH	\$0	\$0	\$0	\$2,600,000	\$0	\$2,600,000	No
Replace Roof	DELAWARE AVENUE SCHOOL	\$0	\$0	\$0	\$326,000	\$0	\$326,000	No
HVAC Chiller and TES	LAKWOOD PARK ELEMENTARY	\$1,378,460	\$0	\$0	\$0	\$0	\$1,378,460	Yes
New Chiller and TES	MARIPOSA ELEMENTARY	\$101,784	\$0	\$0	\$0	\$0	\$101,784	Yes
Chiller and TES	DALE CASSENS EDUCATIONAL COMPLEX	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes

Modernization & Walkways	FORT PIERCE WESTWOOD SENIOR HIGH	\$50,000	\$3,000,000	\$1,950,000	\$0	\$0	\$5,000,000	No
Replace Roof	SOUTH TRANSPORTATION & MAINTENANCE COMPLEX	\$0	\$0	\$0	\$0	\$2,117,000	\$2,117,000	No
Replace Roof	DALE CASSENS EDUCATIONAL COMPLEX	\$0	\$900,000	\$0	\$0	\$0	\$900,000	No
Weatherproofing	LINCOLN PARK ACADEMY	\$595,000	\$0	\$0	\$0	\$0	\$595,000	Yes
Painting Admin, Oak Hammock, Savanna Ridge	Location not specified	\$0	\$209,500	\$0	\$0	\$0	\$209,500	No
Painting Delaware,, FGMS, Greentech, CAME, LWE, Manatee K-8, Means ct. MSE, PKW, VGE	Location not specified	\$0	\$497,933	\$0	\$0	\$0	\$497,933	No
Painting Delaware, FGMS, SLWCHS, SLWk-8, WBE	Location not specified	\$0	\$506,000	\$0	\$0	\$0	\$506,000	No
		<b>\$4,024,659</b>	<b>\$11,027,410</b>	<b>\$8,032,000</b>	<b>\$6,626,000</b>	<b>\$2,117,000</b>	<b>\$31,827,069</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
WHITE CITY ELEMENTARY	641	641	539	34	16	84.00 %	0	0	530	83.00 %	16
FAIRLAWN ELEMENTARY	723	723	622	39	16	86.00 %	0	0	612	85.00 %	16
FORT PIERCE MAGNET SCHOOL OF THE ARTS	497	447	434	24	18	97.00 %	0	0	426	95.00 %	18
LAWNWOOD ELEMENTARY	825	825	722	46	16	87.00 %	0	0	710	86.00 %	15
SAINT LUCIE ELEMENTARY	818	818	730	44	17	89.00 %	0	0	718	88.00 %	16
DAN MCCARTY SCHOOL	1,400	1,260	582	66	9	46.00 %	0	0	572	45.00 %	9
OAK HAMMOCK K-8 SCHOOL	1,875	1,687	1,502	87	17	89.00 %	0	0	1,477	88.00 %	17
TREASURE COAST HIGH SCHOOL	2,511	2,385	2,354	105	22	99.00 %	0	0	2,315	97.00 %	22
WEST GATE K-8 SCHOOL	1,881	1,692	1,220	88	14	72.00 %	0	0	1,199	71.00 %	14
FORT PIERCE CENTRAL HIGH SCHOOL	2,583	2,453	2,441	110	22	99.00 %	0	0	2,400	98.00 %	22
SAMUEL S. GAINES ACADEMY	1,833	1,649	1,130	86	13	69.00 %	0	0	1,111	67.00 %	13
Allapattah Flats K-8 School	1,932	1,738	924	89	10	53.00 %	0	0	908	52.00 %	10
WEATHERBEE ELEMENTARY	739	739	621	39	16	84.00 %	0	0	610	83.00 %	16
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,838	2,696	2,347	112	21	87.00 %	0	0	2,308	86.00 %	21
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,429	91	16	78.00 %	0	0	1,405	77.00 %	15
SAVANNA RIDGE ELEMENTARY	739	739	520	39	13	70.00 %	0	0	511	69.00 %	13
SUNRISE ALTERNATIVE	448	0	0	23	0	0.00 %	0	0	0	0.00 %	0
DELAWARE AVENUE SCHOOL	305	0	0	13	0	0.00 %	0	0	0	0.00 %	0
MARIPOSA ELEMENTARY	1,002	1,002	749	54	14	75.00 %	0	0	737	74.00 %	14
MANATEE ACADEMY K-8	2,055	1,849	1,443	94	15	78.00 %	0	0	1,419	77.00 %	15
FOREST GROVE MIDDLE	1,379	1,241	877	58	15	71.00 %	0	0	862	69.00 %	15
AGRITECH FARM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0

RIVERS EDGE ELEMENTARY	890	890	711	48	15	80.00 %	0	0	699	79.00 %	15
SOUTHERN OAKS MIDDLE	1,283	1,154	943	53	18	82.00 %	0	0	927	80.00 %	17
WINDMILL POINT ELEMENTARY	1,272	1,272	803	65	12	63.00 %	0	0	789	62.00 %	12
VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	486	30	16	89.00 %	0	0	477	88.00 %	16
PORT SAINT LUCIE SENIOR HIGH	2,372	2,253	1,537	98	16	68.00 %	0	0	1,511	67.00 %	15
PARKWAY ELEMENTARY	775	775	539	41	13	70.00 %	0	0	530	68.00 %	13
DALE CASSENS EDUCATIONAL COMPLEX	500	500	268	26	10	54.00 %	0	0	264	53.00 %	10
SOUTHPORT MIDDLE	1,328	1,195	826	56	15	69.00 %	0	0	813	68.00 %	15
PORT SAINT LUCIE ELEMENTARY	328	0	0	16	0	0.00 %	0	0	0	0.00 %	0
MORNINGSIDE ELEMENTARY	752	752	636	40	16	85.00 %	0	0	625	83.00 %	16
LAKEWOOD PARK ELEMENTARY	961	961	660	50	13	69.00 %	0	0	648	67.00 %	13
FLORESTA ELEMENTARY	741	741	629	40	16	85.00 %	0	0	618	83.00 %	15
BAYSHORE ELEMENTARY	891	891	675	47	14	76.00 %	0	0	663	74.00 %	14
NORTHPORT K-8 SCHOOL	1,835	1,651	1,175	83	14	71.00 %	0	0	1,156	70.00 %	14
FRANCES K SWEET ELEMENTARY	777	777	611	40	15	79.00 %	0	0	600	77.00 %	15
GARDEN CITY EARLY LEARNING ACADEMY	727	0	0	41	0	0.00 %	0	0	0	0.00 %	0
CHESTER A MOORE ELEMENTARY SCHOOL	805	805	655	44	15	81.00 %	0	0	644	80.00 %	15
LINCOLN PARK ACADEMY	2,262	2,035	1,747	92	19	86.00 %	0	0	1,718	84.00 %	19
FORT PIERCE CENTRAL SENIOR HIGH	50	0	0	2	0	0.00 %	0	0	0	0.00 %	0
FORT PIERCE WESTWOOD SENIOR HIGH	1,880	1,786	1,047	80	13	59.00 %	0	0	1,030	58.00 %	13
	<b>50,038</b>	<b>45,403</b>	<b>35,132</b>	<b>2,333</b>	<b>15</b>	<b>77.38 %</b>	<b>0</b>	<b>0</b>	<b>34,542</b>	<b>76.08 %</b>	<b>15</b>

The COFTE Projected Total (34,542) for 2018 - 2019 must match the Official Forecasted COFTE Total (34,542) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	10,633
Middle (4-8)	13,248
High (9-12)	10,661
	<b>34,542</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	<b>34,542</b>

**Relocatable Replacement**

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

Location	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
Imagine Nau Charter	36	LEASE RENT	2008	743	687	10	743
Renaissance Charter School of St. Lucie	70	LEASE RENT	2009	1,290	1,220	10	1,290
Renaissance Tradition	75	LEASE RENT	2013	1,504	775	5	1,504
College Preparatory Academy	12	LEASE RENT	2012	300	225	5	300
	<b>193</b>			<b>3,837</b>	<b>2,907</b>		<b>3,837</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
BAYSHORE ELEMENTARY	Educational	3	3	3	3	3	15
WINDMILL POINT ELEMENTARY	Educational	3	3	3	3	3	15
OAK HAMMOCK K-8 SCHOOL	Educational	4	4	4	4	4	20
<b>Total Educational Classrooms:</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

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

**Infrastructure Tracking**

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

None expected.

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).

No new planned facilities.

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	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	184	184	184	184	184
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	18	18	18	18	18	18
LINCOLN PARK ACADEMY	0	0	0	0	0	0
FORT PIERCE WESTWOOD SENIOR HIGH	92	92	92	92	92	92

PORT SAINT LUCIE ELEMENTARY	108	108	108	108	108	108
MORNINGSIDE ELEMENTARY	191	191	191	191	191	191
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	19	19	19	19	19	19
SAINT LUCIE WEST K-8 SCHOOL	0	0	0	0	0	0
SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0
DELAWARE AVENUE SCHOOL	89	89	89	89	89	89
WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	162	162	162	162	162	162
SOUTHERN OAKS MIDDLE	135	135	135	135	135	135
WEATHERBEE ELEMENTARY	0	0	0	0	0	0
MARIPOSA ELEMENTARY	0	0	0	0	0	0
MANATEE ACADEMY K-8	0	0	0	0	0	0
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	0	0	0	0	0	0
PARKWAY ELEMENTARY	22	22	22	22	22	22
DALE CASSENS EDUCATIONAL COMPLEX	97	97	97	97	97	97
SOUTHPORT MIDDLE	220	220	220	220	220	220
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY SCHOOL	0	0	0	0	0	0
FRANCES K SWEET ELEMENTARY	0	0	0	0	0	0
FLORESTA ELEMENTARY	166	166	166	166	166	166
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	22	22
AGRITECH FARM	0	0	0	0	0	0
Allapattah Flats K-8 School	0	0	0	0	0	0
FORT PIERCE CENTRAL SENIOR HIGH	50	50	50	50	50	50

Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,985	1,985	1,985	1,985	1,985	1,985
Total number of COFTE students projected by year.	34,740	34,482	34,389	34,388	34,542	34,508
Percent in relocatables by year.	6 %	6 %	6 %	6 %	6 %	6 %

### 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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
WHITE CITY ELEMENTARY	0	0		0	0
FAIRLAWN ELEMENTARY	0	0		0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0		0	0
LAWNWOOD ELEMENTARY	0	0		0	0
SAINT LUCIE ELEMENTARY	0	0		0	0
DAN MCCARTY SCHOOL	0	0		0	0
FRANCES K SWEET ELEMENTARY	0	0		0	0
GARDEN CITY EARLY LEARNING ACADEMY	0	0		0	0
CHESTER A MOORE ELEMENTARY SCHOOL	0	0		0	0
LINCOLN PARK ACADEMY	0	0		0	0
FORT PIERCE WESTWOOD SENIOR HIGH	0	0		0	0
LAKEWOOD PARK ELEMENTARY	0	0	School Board of St. Lucie County	0	0
FLORESTA ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
NORTHPORT K-8 SCHOOL	0	0		0	0
WINDMILL POINT ELEMENTARY	0	0		0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	0	0		0	0
PORT SAINT LUCIE SENIOR HIGH	0	0		0	0
PARKWAY ELEMENTARY	0	0		0	0
DALE CASSENS EDUCATIONAL COMPLEX	0	0		0	0
SOUTHPORT MIDDLE	0	0		0	0
MARIPOSA ELEMENTARY	0	0		0	0
MANATEE ACADEMY K-8	0	0		0	0
FOREST GROVE MIDDLE	0	0		0	0
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
	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### Class Size Reduction Planning

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

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

Garden City Learning Center will be closed and students will be reassigned to other choice schools within the zone. No anticipated capacity impacts as a result of the closing.

# 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	2018 - 2019 / 2023 - 2024 Projected Cost
Project description not specified	\$0
	<b>\$0</b>

## 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	2018 - 2019 / 2023 - 2024 Projected Cost
New High School AAA	SW Port St. Lucie	\$130,828,680
New K8 BB	SW Port St. Lucie	\$62,218,463
New K8 CC	SW Port St. Lucie	\$65,329,386
		<b>\$258,376,529</b>

## 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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 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	80.35 %	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	41.87 %	100	1,146	152.39 %
	<b>52,503</b>	<b>49,223</b>	<b>37,576.35</b>	<b>76.34 %</b>	<b>8,596</b>	<b>49,517</b>	<b>85.64 %</b>

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

No comments to report.

**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 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 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	2023 - 2024 / 2033 - 2034 Projected Cost
Annual School Maintenance	\$50,000,000
Annual School Renovations/Remodel	\$180,000,000
	<b>\$230,000,000</b>

**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	2023 - 2024 / 2033 - 2034 Projected Cost
New HS BBB	SW Port St Lucie	\$159,023,078
New K8 DD	SW Port St Lucie	\$75,626,931
New K8 EE	SW Port St Lucie	\$83,378,691
New K8 FF	TBD	\$91,325,007
New K8 GG	SW Port St Lucie	\$96,521,257
New K8 HH	TBD	\$101,347,320

New K8 II	TBD	\$106,414,686
Bus/Maintenance Compound	TBD	\$7,988,921
Support Facility	TBD	\$8,966,351
		<b>\$730,592,242</b>

**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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 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	80.35 %	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	41.87 %	100	2,112	280.85 %
	<b>52,503</b>	<b>49,223</b>	<b>37,576.35</b>	<b>76.34 %</b>	<b>21,136</b>	<b>73,145</b>	<b>103.96 %</b>

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

No comments to report.

**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