

## 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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$16,168,125	\$4,237,990	\$11,373,747	\$11,833,801	\$14,383,969	\$57,997,632
Total Project Costs	\$3,798,907	\$0	\$0	\$0	\$0	\$3,798,907
Difference (Remaining Funds)	\$12,369,218	\$4,237,990	\$11,373,747	\$11,833,801	\$14,383,969	\$54,198,725

District ST LUCIE COUNTY SCHOOL DISTRICT

Fiscal Year Range

## CERTIFICATION

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

**Date of School Board Adoption** 11/8/2016  
**Work Plan Submittal Date** 11/14/2016  
**DISTRICT SUPERINTENDENT** E. Wayne Gent  
**CHIEF FINANCIAL OFFICER** Timothy Barger  
**DISTRICT POINT-OF-CONTACT PERSON** Marty Sanders  
**JOB TITLE** Executive Director Facilities & Maintenance  
**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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$1,869,237	\$1,824,237	\$1,824,237	\$1,824,237	\$1,824,237	\$9,166,185
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, 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	\$99,560	\$55,781	\$55,781	\$55,781	\$55,781	\$322,684
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, 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	\$410,832	\$410,832	\$410,832	\$410,832	\$410,832	\$2,054,160
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, 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	\$924,307	\$821,870	\$821,870	\$821,870	\$821,870	\$4,211,787

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Fencing	\$77,952	\$77,952	\$77,952	\$77,952	\$77,952	\$389,760
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Parking	\$115,559	\$0	\$0	\$0	\$0	\$115,559
Locations:	NORTH TRANSPORTATION COMPLEX, PERFORMANCE BASED PREPARATORY ACADEMY					
Electrical	\$372,448	\$372,448	\$372,448	\$372,448	\$372,448	\$1,862,240
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Fire Alarm	\$353,149	\$353,149	\$353,149	\$353,149	\$353,149	\$1,765,745
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Telephone/Intercom System	\$217,196	\$100,000	\$100,000	\$100,000	\$100,000	\$617,196

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Closed Circuit Television	\$482,489	\$457,489	\$457,489	\$457,489	\$457,489	\$2,312,445
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, 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	\$926,060	\$2,353,018	\$725,897	\$250,897	\$240,896	\$4,496,768
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Maintenance/Repair	\$1,717,335	\$1,870,035	\$900,035	\$900,035	\$900,035	\$6,287,475
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE CENTRAL SENIOR HIGH (OLD), 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, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
<b>Sub Total:</b>	<b>\$7,566,124</b>	<b>\$8,696,811</b>	<b>\$6,099,690</b>	<b>\$5,624,690</b>	<b>\$5,614,689</b>	<b>\$33,602,004</b>

PECO Maintenance Expenditures	\$959,226	\$959,226	\$959,226	\$959,226	\$959,226	\$4,796,130
<b>1.50 Mill Sub Total:</b>	<b>\$6,606,898</b>	<b>\$7,737,585</b>	<b>\$5,140,464</b>	<b>\$4,665,464</b>	<b>\$4,655,463</b>	<b>\$28,805,874</b>

No items have been specified.

<b>Total:</b>	<b>\$7,566,124</b>	<b>\$8,696,811</b>	<b>\$6,099,690</b>	<b>\$5,624,690</b>	<b>\$5,614,689</b>	<b>\$33,602,004</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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,606,898	\$7,737,585	\$5,140,464	\$4,665,464	\$4,655,463	\$28,805,874
Maintenance/Repair Salaries	\$4,830,379	\$4,830,379	\$4,830,379	\$4,830,379	\$4,830,379	\$24,151,895
School Bus Purchases	\$3,040,723	\$3,040,723	\$0	\$0	\$0	\$6,081,446
Other Vehicle Purchases	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Capital Outlay Equipment	\$5,141,459	\$5,141,459	\$5,141,459	\$5,141,459	\$5,141,459	\$25,707,295
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$29,333,594	\$25,504,172	\$25,489,147	\$26,776,472	\$25,481,909	\$132,585,294
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$283,301	\$283,301	\$283,301	\$283,301	\$283,301	\$1,416,505
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
RAN Project Debt Service	\$2,160,808	\$0	\$0	\$0	\$0	\$2,160,808
Charter School Capital Pass thru	\$903,958	\$903,958	\$903,958	\$903,958	\$903,958	\$4,519,790
<b>Local Expenditure Totals:</b>	<b>\$52,401,120</b>	<b>\$47,541,577</b>	<b>\$41,788,708</b>	<b>\$42,601,033</b>	<b>\$41,296,469</b>	<b>\$225,628,907</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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$19,414,682,302	\$20,613,484,999	\$21,573,823,858	\$22,457,420,347	\$23,322,422,901	\$107,381,834,407
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	

(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$32,616,666	\$34,630,655	\$36,244,024	\$37,728,466	\$39,181,670	\$180,401,481
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,957,143	\$29,683,418	\$31,066,306	\$32,338,685	\$33,584,289	\$154,629,841
(5) Difference of lines (3) and (4)		\$4,659,523	\$4,947,237	\$5,177,718	\$5,389,781	\$5,597,381	\$25,771,640

**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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$959,226	\$959,226	\$959,226	\$959,226	\$959,226	\$4,796,130
		<b>\$959,226</b>	<b>\$959,226</b>	<b>\$959,226</b>	<b>\$959,226</b>	<b>\$959,226</b>	<b>\$4,796,130</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$743,553	\$743,553	\$743,553	\$743,553	\$743,553	\$3,717,765
CO & DS Interest on Undistributed CO	360	\$11,427	\$11,427	\$11,427	\$11,427	\$11,427	\$57,135
		<b>\$754,980</b>	<b>\$754,980</b>	<b>\$754,980</b>	<b>\$754,980</b>	<b>\$754,980</b>	<b>\$3,774,900</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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO-Charter School Pass Thru (FAU Debt Service)	\$903,958	\$903,958	\$903,958	\$903,958	\$903,958	\$4,519,790
	<b>\$903,958</b>	<b>\$903,958</b>	<b>\$903,958</b>	<b>\$903,958</b>	<b>\$903,958</b>	<b>\$4,519,790</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 2015 - 2016? No

**Additional Revenue Source**

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$594,400	\$594,400	\$594,400	\$594,400	\$594,400	\$2,972,000
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$8	\$0	\$0	\$0	\$0	\$8
Proceeds from 1/2 cent sales surtax authorized by school board	\$14,839,000	\$14,839,000	\$14,839,000	\$14,839,000	\$14,839,000	\$74,195,000
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$16,355,628	\$0	\$0	\$0	\$0	\$16,355,628
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tax Rebate	\$2,003,811	\$2,003,811	\$2,003,811	\$2,003,811	\$2,003,811	\$10,019,055
Intrafund Transfer for RAN	\$2,160,317	\$0	\$0	\$0	\$0	\$2,160,317
<b>Subtotal</b>	<b>\$38,953,164</b>	<b>\$20,437,211</b>	<b>\$20,437,211</b>	<b>\$20,437,211</b>	<b>\$20,437,211</b>	<b>\$120,702,008</b>

**Total Revenue Summary**

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,957,143	\$29,683,418	\$31,066,306	\$32,338,685	\$33,584,289	\$154,629,841
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$52,401,120)	(\$47,541,577)	(\$41,788,708)	(\$42,601,033)	(\$41,296,469)	(\$225,628,907)
PECO Maintenance Revenue	\$959,226	\$959,226	\$959,226	\$959,226	\$959,226	\$4,796,130
<b>Available 1.50 Mill for New Construction</b>	<b>(\$24,443,977)</b>	<b>(\$17,858,159)</b>	<b>(\$10,722,402)</b>	<b>(\$10,262,348)</b>	<b>(\$7,712,180)</b>	<b>(\$70,999,066)</b>

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$754,980	\$754,980	\$754,980	\$754,980	\$754,980	\$3,774,900
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$39,857,122	\$21,341,169	\$21,341,169	\$21,341,169	\$21,341,169	\$125,221,798
<b>Total Additional Revenue</b>	<b>\$40,612,102</b>	<b>\$22,096,149</b>	<b>\$22,096,149</b>	<b>\$22,096,149</b>	<b>\$22,096,149</b>	<b>\$128,996,698</b>
<b>Total Available Revenue</b>	<b>\$16,168,125</b>	<b>\$4,237,990</b>	<b>\$11,373,747</b>	<b>\$11,833,801</b>	<b>\$14,383,969</b>	<b>\$57,997,632</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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
air handler (Gym, office, tech bld)	SOUTHPORT MIDDLE	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	No
Air Handler replacement	DALE CASSENS EDUCATIONAL COMPLEX	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
Replace Roof	SOUTHERN OAKS MIDDLE	\$1,633,842	\$0	\$0	\$0	\$0	\$1,633,842	No
Buildings 1 & 2 Replace roof	LAWNWOOD ELEMENTARY	\$0	\$145,000	\$0	\$0	\$0	\$145,000	No
Replace roof blds1, 2, 5, 6, 7, 8, 9, 10	GARDEN CITY EARLY LEARNING ACADEMY	\$0	\$937,000	\$0	\$0	\$0	\$937,000	No
Replace Roof	PERFORMANCE BASED PREPARATORY ACADEMY	\$0	\$326,000	\$0	\$0	\$0	\$326,000	No
Replace Roof (10 year service life)	SOUTH TRANSPORTATION & MAINTENANCE COMPLEX	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Replace Roof	DALE CASSENS EDUCATIONAL COMPLEX	\$0	\$900,000	\$0	\$0	\$0	\$900,000	No
Weatherproofing	LINCOLN PARK ACADEMY	\$1	\$0	\$0	\$0	\$0	\$1	No
HVAC replacement	MEANS COURT ADMINISTRATIVE CENTER	\$0	\$500,000	\$0	\$0	\$0	\$500,000	No
Replace Roof	NORTHPORT K-8 SCHOOL	\$0	\$0	\$0	\$2,917,000	\$0	\$2,917,000	No
New Chiller and TES	DISTRICT ADMINISTRATIVE COMPLEX	\$1,908,214	\$0	\$0	\$0	\$0	\$1,908,214	Yes
HVAC controls and Energy upgrades	Allapattah Flats K-8 School	\$330,719	\$0	\$0	\$0	\$0	\$330,719	Yes
New Bus Lifts	SOUTH TRANSPORTATION & MAINTENANCE COMPLEX	\$428,474	\$0	\$0	\$0	\$0	\$428,474	Yes
New Parking FDOT take	LAWNWOOD ELEMENTARY	\$531,500	\$0	\$0	\$0	\$0	\$531,500	Yes
Mariposa Elementary AH Replacement and Controls	MARIPOSA ELEMENTARY	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	No
Manatee Elementary AH Replacement	MANATEE ACADEMY K-8	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	No
AH replacement	RIVERS EDGE ELEMENTARY	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000	No
Replace roof	FORT PIERCE WESTWOOD SENIOR HIGH	\$0	\$2,600,000	\$0	\$0	\$0	\$2,600,000	No
Replace Roof	RIVERS EDGE ELEMENTARY	\$0	\$0	\$1,672,000	\$0	\$0	\$1,672,000	No
Replace Roof	SAINT LUCIE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,522,000	\$1,522,000	No

Dan McCarty School Bld 11, 14, 17 Replace Roof	DAN MCCARTY SCHOOL	\$0	\$0	\$0	\$0	\$1,269,000	\$1,269,000	No
		<b>\$5,432,750</b>	<b>\$20,158,000</b>	<b>\$1,672,000</b>	<b>\$2,917,000</b>	<b>\$2,791,000</b>	<b>\$32,970,750</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
WHITE CITY ELEMENTARY	641	641	524	34	15	82.00 %	0	0	512	80.00 %	15
FAIRLAWN ELEMENTARY	713	713	632	38	17	89.00 %	0	0	618	87.00 %	16
FORT PIERCE MAGNET SCHOOL OF THE ARTS	497	447	433	24	18	97.00 %	0	0	422	94.00 %	18
LAWNWOOD ELEMENTARY	825	825	670	46	15	81.00 %	0	0	654	79.00 %	14
SAINT LUCIE ELEMENTARY	818	818	739	44	17	90.00 %	0	0	722	88.00 %	16
DAN MCCARTY SCHOOL	1,400	1,260	590	66	9	47.00 %	0	0	576	46.00 %	9
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	2,583	2,453	2,426	110	22	99.00 %	0	0	2,370	97.00 %	22
SAMUEL S. GAINES ACADEMY	1,833	1,649	1,242	86	14	75.00 %	0	0	1,213	74.00 %	14
Allapattah Flats K-8 School	1,932	1,738	938	89	11	54.00 %	0	0	917	53.00 %	10
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,409	91	15	77.00 %	0	0	1,377	75.00 %	15
SAVANNA RIDGE ELEMENTARY	739	739	491	39	13	66.00 %	0	0	480	65.00 %	12
PERFORMANCE BASED PREPARATORY ACADEMY	305	228	128	13	10	56.00 %	0	0	125	55.00 %	10
OAK HAMMOCK K-8 SCHOOL	1,875	1,687	1,464	87	17	87.00 %	0	0	1,431	85.00 %	16
TREASURE COAST HIGH SCHOOL	2,511	2,385	2,420	105	23	101.00 %	0	0	2,364	99.00 %	23
WEST GATE K-8 SCHOOL	1,881	1,692	1,254	88	14	74.00 %	0	0	1,225	72.00 %	14
MANATEE ACADEMY K-8	2,055	1,849	1,379	94	15	75.00 %	0	0	1,348	73.00 %	14
FOREST GROVE MIDDLE	1,379	1,241	800	58	14	64.00 %	0	0	781	63.00 %	13
RIVERS EDGE ELEMENTARY	890	890	682	48	14	77.00 %	0	0	666	75.00 %	14
SOUTHERN OAKS MIDDLE	1,283	1,154	915	53	17	79.00 %	0	0	894	77.00 %	17
WEATHERBEE ELEMENTARY	739	739	666	39	17	90.00 %	0	0	650	88.00 %	17
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,838	2,696	2,302	112	21	85.00 %	0	0	2,249	83.00 %	20

VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	516	30	17	95.00 %	0	0	504	92.00 %	17
PORT SAINT LUCIE SENIOR HIGH	2,372	2,253	1,481	98	15	66.00 %	0	0	1,447	64.00 %	15
PARKWAY ELEMENTARY	775	775	517	41	13	67.00 %	0	0	505	65.00 %	12
DALE CASSENS EDUCATIONAL COMPLEX	500	500	246	26	9	49.00 %	0	0	240	48.00 %	9
SOUTHPORT MIDDLE	1,328	1,195	745	56	13	62.00 %	0	0	727	61.00 %	13
MARIPOSA ELEMENTARY	1,002	1,002	706	54	13	70.00 %	0	0	689	69.00 %	13
MORNINGSIDE ELEMENTARY	752	752	601	40	15	80.00 %	0	0	587	78.00 %	15
LAKEWOOD PARK ELEMENTARY	961	961	663	50	13	69.00 %	0	0	648	67.00 %	13
FLORESTA ELEMENTARY	741	741	631	40	16	85.00 %	0	0	617	83.00 %	15
BAYSHORE ELEMENTARY	891	891	668	47	14	75.00 %	0	0	652	73.00 %	14
NORTHPORT K-8 SCHOOL	1,835	1,651	1,142	83	14	69.00 %	0	0	1,116	68.00 %	13
WINDMILL POINT ELEMENTARY	1,272	1,272	775	65	12	61.00 %	0	0	757	60.00 %	12
FRANCES K SWEET ELEMENTARY	777	777	620	40	15	80.00 %	0	0	605	78.00 %	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	593	44	13	74.00 %	0	0	579	72.00 %	13
LINCOLN PARK ACADEMY	2,262	2,035	1,694	92	18	83.00 %	0	0	1,655	81.00 %	18
FORT PIERCE CENTRAL SENIOR HIGH (OLD)	50	0	0	2	0	0.00 %	0	0	0	0.00 %	0
FORT PIERCE WESTWOOD SENIOR HIGH	1,880	1,786	1,226	80	15	69.00 %	0	0	1,197	67.00 %	15
	<b>49,252</b>	<b>45,621</b>	<b>34,926</b>	<b>2,293</b>	<b>15</b>	<b>76.56 %</b>	<b>0</b>	<b>0</b>	<b>34,119</b>	<b>74.79 %</b>	<b>15</b>

The COFTE Projected Total (34,119) for 2020 - 2021 must match the Official Forecasted COFTE Total (34,119) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	9,881
Middle (4-8)	13,619
High (9-12)	10,619
	<b>34,119</b>

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>34,119</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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
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	1,000	225	5	600
	<b>193</b>			<b>4,537</b>	<b>2,907</b>		<b>4,137</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).

No offsite infrastructure necessary for any new schools.

**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).**

None

**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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
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
MORNINGSIDE ELEMENTARY	191	191	191	191	191	191
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	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
PERFORMANCE BASED PREPARATORY ACADEMY	89	0	0	0	0	18
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	119	119	119	119	115
SOUTHPORT MIDDLE	220	220	220	220	220	220
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY SCHOOL	0	0	0	0	0	0
FRANCES K SWEET ELEMENTARY	0	0	0	0	0	0
FLORESTA ELEMENTARY	166	166	166	166	166	166
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	22	22
Allapattah Flats K-8 School	0	0	0	0	0	0
FORT PIERCE CENTRAL SENIOR HIGH (OLD)	50	50	50	0	0	30

<b>Totals for ST LUCIE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,877</b>	<b>1,810</b>	<b>1,810</b>	<b>1,760</b>	<b>1,760</b>	<b>1,803</b>
Total number of COFTE students projected by year.	<b>34,871</b>	<b>34,634</b>	<b>34,349</b>	<b>34,118</b>	<b>34,119</b>	<b>34,418</b>
Percent in relocatables by year.	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>	<b>5 %</b>

### Leased Facilities Tracking

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

Location	# of Leased Classrooms 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
RIVERS EDGE ELEMENTARY	0	0		0	0
SOUTHERN OAKS MIDDLE	0	0		0	0
WEATHERBEE ELEMENTARY	0	0		0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	0	0		0	0
SAINT LUCIE WEST K-8 SCHOOL	0	0		0	0
SAVANNA RIDGE ELEMENTARY	0	0		0	0
PERFORMANCE BASED PREPARATORY ACADEMY	0	0		0	0
OAK HAMMOCK K-8 SCHOOL	0	0		0	0
TREASURE COAST HIGH SCHOOL	0	0		0	0



WEST GATE K-8 SCHOOL	0	0		0	0
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	0	0		0	0
SAMUEL S. GAINES ACADEMY	0	0		0	0
Allapattah Flats K-8 School	0	0		0	0
MORNINGSIDE ELEMENTARY	0	0		0	0
FORT PIERCE CENTRAL SENIOR HIGH (OLD)	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 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 anticipated closing.

## Long Range Planning

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### Ten-Year Maintenance

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

Nothing reported for this section.

### Ten-Year Capacity

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

Nothing reported for this section.

### Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	13,886	13,886	10,694.26	77.01 %	3,021	14,971	88.55 %
Middle - District Totals	21,600	19,434	14,004.45	72.06 %	1,740	19,606	92.59 %
High - District Totals	12,489	11,801	9,981.92	84.59 %	3,735	14,273	91.87 %
Other - ESE, etc	2,053	500	245.63	49.20 %	0	343	68.60 %
	<b>50,028</b>	<b>45,621</b>	<b>34,926.26</b>	<b>76.56 %</b>	<b>8,496</b>	<b>49,193</b>	<b>90.90 %</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).**

Nothing reported for this section.

**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).**

Nothing reported for this section.

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	13,886	13,886	10,694.26	77.01 %	13,871	20,318	73.20 %
Middle - District Totals	21,600	19,434	14,004.45	72.06 %	2,665	26,607	120.40 %
High - District Totals	12,489	11,801	9,981.92	84.59 %	4,500	1,883	11.55 %
Other - ESE, etc	2,053	500	245.63	49.20 %	100	465	77.50 %
	<b>50,028</b>	<b>45,621</b>	<b>34,926.26</b>	<b>76.56 %</b>	<b>21,136</b>	<b>49,273</b>	<b>73.81 %</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).**

Nothing reported for this section.

**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).**

Nothing reported for this section.