

**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.**

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$88,553,908	\$69,984,545	\$107,538,528	\$13,115,750	\$19,609,518	\$298,802,249
Total Project Costs	\$24,056,348	\$17,940,000	\$73,240,000	\$104,920,000	\$0	\$220,156,348
Difference (Remaining Funds)	\$64,497,560	\$52,044,545	\$34,298,528	(\$91,804,250)	\$19,609,518	\$78,645,901

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 5/9/2023

Work Plan Submittal Date 5/10/2023

DISTRICT SUPERINTENDENT Jon Prince

CHIEF FINANCIAL OFFICER Michelle Thomas

DISTRICT POINT-OF-CONTACT PERSON Marty Sanders

JOB TITLE Growth Management, Land Acquisition & Inter-Gov. Relations

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# 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$13,551,357	\$5,502,357	\$15,234,404	\$5,021,404	\$5,037,404	\$44,346,926
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Flooring	\$2,216,712	\$1,491,742	\$191,742	\$191,742	\$191,742	\$4,283,680
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Roofing	\$11,127,220	\$9,818,738	\$5,818,738	\$9,818,738	\$9,818,738	\$46,402,172
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Safety to Life	\$1,302,022	\$1,302,055	\$1,302,055	\$1,302,055	\$1,302,055	\$6,510,242
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					

Fencing	\$275,129	\$275,129	\$275,129	\$275,129	\$275,129	\$1,375,645
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Parking	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	DISTRICT OFFICE-Brandywine					
Electrical	\$1,007,851	\$789,185	\$789,185	\$789,185	\$789,185	\$4,164,591
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Fire Alarm	\$152,380	\$135,000	\$150,000	\$120,000	\$150,000	\$707,380
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Telephone/Intercom System	\$384,933	\$384,933	\$384,933	\$384,933	\$384,933	\$1,924,665
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Closed Circuit Television	\$1,032,421	\$1,032,421	\$1,032,421	\$1,032,421	\$1,032,421	\$5,162,105

Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Paint	\$1,267,045	\$1,267,045	\$1,267,045	\$1,267,045	\$1,267,045	\$6,335,225
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
Maintenance/Repair	\$5,858,977	\$5,673,778	\$3,845,396	\$3,830,396	\$3,530,396	\$22,738,943
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, BAYSHORE ELEMENTARY, CHESTER A MOORE ELEMENTARY SCHOOL, Creative Arts Academy of St. Lucie, DALE CASSENS EDUCATIONAL COMPLEX, DAN MCCARTY SCHOOL, DISTRICT OFFICE-Brandywine, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL (NEW), FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, Lincoln Park Academy, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PERFORMANCE BASED PREPARATORY ACADEMY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, Samuel S. Gaines Academy of Emerging Technologies , SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ENVIRONMENTAL STUDIES, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY					
<b>Sub Total:</b>	<b>\$38,176,048</b>	<b>\$27,672,383</b>	<b>\$30,291,048</b>	<b>\$24,033,048</b>	<b>\$23,779,048</b>	<b>\$143,951,575</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$40,353,686</b>	<b>\$27,672,383</b>	<b>\$30,291,048</b>	<b>\$24,033,048</b>	<b>\$23,779,048</b>	<b>\$146,129,213</b>

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Charter School flow thru	\$2,177,638	\$0	\$0	\$0	\$0	\$2,177,638
Locations: DISTRICT OFFICE-Brandywine						
<b>Total:</b>	<b>\$40,353,686</b>	<b>\$27,672,383</b>	<b>\$30,291,048</b>	<b>\$24,033,048</b>	<b>\$23,779,048</b>	<b>\$146,129,213</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$40,353,686	\$27,672,383	\$30,291,048	\$24,033,048	\$23,779,048	\$146,129,213

Maintenance/Repair Salaries	\$9,830,379	\$9,830,379	\$9,830,379	\$9,830,379	\$9,830,379	\$49,151,895
School Bus Purchases	\$6,852,462	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$20,852,462
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$12,415,637	\$12,415,637	\$11,521,705	\$11,521,705	\$11,521,705	\$59,396,389
Rent/Lease Payments	\$565,202	\$565,202	\$565,202	\$565,202	\$565,202	\$2,826,010
COP Debt Service	\$28,128,311	\$25,018,011	\$31,858,920	\$41,839,045	\$41,822,907	\$168,667,194
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$526,832	\$526,832	\$526,832	\$526,832	\$0	\$2,107,328
s.1011.14 Debt Service	\$3,105,000	\$3,190,000	\$0	\$0	\$0	\$6,295,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$101,777,509</b>	<b>\$82,718,444</b>	<b>\$88,094,086</b>	<b>\$91,816,211</b>	<b>\$91,019,241</b>	<b>\$455,425,491</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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$36,335,518,040	\$45,644,677,761	\$49,068,028,593	\$52,748,130,738	\$56,704,240,543	\$240,500,595,675
(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		\$61,043,670	\$76,683,059	\$82,434,288	\$88,616,860	\$95,263,124	\$404,041,001
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$52,323,146	\$65,728,336	\$70,657,961	\$75,957,308	\$81,654,106	\$346,320,857
(5) Difference of lines (3) and (4)		\$8,720,524	\$10,954,723	\$11,776,327	\$12,659,552	\$13,609,018	\$57,720,144

### 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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,565,884	\$1,565,884	\$1,565,884	\$1,565,884	\$1,565,884	\$7,829,420
CO & DS Interest on Undistributed CO	360	\$10,048	\$10,048	\$10,048	\$10,048	\$10,048	\$50,240
		<b>\$1,575,932</b>	<b>\$1,575,932</b>	<b>\$1,575,932</b>	<b>\$1,575,932</b>	<b>\$1,575,932</b>	<b>\$7,879,660</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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO & Charter capital School Pass Thru (FAU)Service)	\$2,177,638	\$0	\$0	\$0	\$0	\$2,177,638
Fuel Tax Rebate	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	<b>\$2,327,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,327,638</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 2021 - 2022? No

**Additional Revenue Source**

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$1,565,884	\$1,448,721	\$1,448,721	\$1,448,721	\$1,448,721	\$7,360,768
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from 1/2 cent sales surtax authorized by school board	\$25,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$105,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$58,000,000	\$96,000,000	\$0	\$0	\$154,000,000
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	\$11,900,000	\$5,950,000	\$5,950,000	\$5,950,000	\$5,950,000	\$35,700,000
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	\$95,638,817	\$0	\$0	\$0	\$0	\$95,638,817
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
<b>Subtotal</b>	<b>\$134,104,701</b>	<b>\$85,398,721</b>	<b>\$123,398,721</b>	<b>\$27,398,721</b>	<b>\$27,398,721</b>	<b>\$397,699,585</b>

**Total Revenue Summary**

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$52,323,146	\$65,728,336	\$70,657,961	\$75,957,308	\$81,654,106	\$346,320,857
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$101,777,509)	(\$82,718,444)	(\$88,094,086)	(\$91,816,211)	(\$91,019,241)	(\$455,425,491)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$49,454,363)</b>	<b>(\$16,990,108)</b>	<b>(\$17,436,125)</b>	<b>(\$15,858,903)</b>	<b>(\$9,365,135)</b>	<b>(\$109,104,634)</b>

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,575,932	\$1,575,932	\$1,575,932	\$1,575,932	\$1,575,932	\$7,879,660
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$136,432,339	\$85,398,721	\$123,398,721	\$27,398,721	\$27,398,721	\$400,027,223
<b>Total Additional Revenue</b>	<b>\$138,008,271</b>	<b>\$86,974,653</b>	<b>\$124,974,653</b>	<b>\$28,974,653</b>	<b>\$28,974,653</b>	<b>\$407,906,883</b>
<b>Total Available Revenue</b>	<b>\$88,553,908</b>	<b>\$69,984,545</b>	<b>\$107,538,528</b>	<b>\$13,115,750</b>	<b>\$19,609,518</b>	<b>\$298,802,249</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
FPWWA Demolition of old school and construction of new facilities No significant net change in student stations.	FORT PIERCE WESTWOOD SENIOR HIGH	Planned Cost:	\$3,572,675	\$5,740,000	\$5,740,000	\$70,520,000	\$0	\$85,572,675	Yes
		Student Stations:	0	0	1,957	0	0	1,957	
		Total Classrooms:	0	0	81	0	0	81	
		Gross Sq Ft:	0	0	240,000	0	0	240,000	

<b>Planned Cost:</b>	<b>\$3,572,675</b>	<b>\$5,740,000</b>	<b>\$5,740,000</b>	<b>\$70,520,000</b>	<b>\$0</b>	<b>\$85,572,675</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>1,957</b>	<b>0</b>	<b>0</b>	<b>1,957</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

### Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Creative Arts Academy of St. Lucie New cafeteria & Site work	Location not specified	\$3,999,999	\$0	\$0	\$0	\$0	\$3,999,999	Yes
		<b>\$3,999,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,999,999</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
New HS "DDD"	Location not specified	65	\$16,483,674	\$7,900,000	\$63,200,000	\$0	\$0	\$87,583,674	Yes
New K-8 School FF-A	Location not specified	55	\$0	\$4,300,000	\$4,300,000	\$34,400,000	\$0	\$43,000,000	Yes
		<b>120</b>	<b>\$16,483,674</b>	<b>\$12,200,000</b>	<b>\$67,500,000</b>	<b>\$34,400,000</b>	<b>\$0</b>	<b>\$130,583,674</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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
WHITE CITY ELEMENTARY	637	637	506	34	15	80.00 %	0	0	520	82.00 %	15
FAIRLAWN ELEMENTARY	713	713	626	38	16	88.00 %	0	0	643	90.00 %	17
Creative Arts Academy of St. Lucie	985	886	420	46	9	47.00 %	0	0	431	49.00 %	9
LAWNWOOD ELEMENTARY	825	825	738	46	16	89.00 %	0	0	757	92.00 %	16
SAINT LUCIE ELEMENTARY	818	818	712	44	16	87.00 %	0	0	731	89.00 %	17
DAN MCCARTY SCHOOL	1,401	1,260	820	66	12	65.00 %	0	0	842	67.00 %	13
FRANCES K SWEET ELEMENTARY	777	777	414	40	10	53.00 %	0	0	425	55.00 %	11
GARDEN CITY EARLY LEARNING ACADEMY	727	727	18	41	0	3.00 %	0	0	19	3.00 %	0
CHESTER A MOORE ELEMENTARY SCHOOL	805	805	430	44	10	53.00 %	0	0	442	55.00 %	10
Lincoln Park Academy	2,218	1,996	1,480	90	16	74.00 %	0	0	847	42.00 %	9

FORT PIERCE WESTWOOD SENIOR HIGH	1,929	1,832	1,472	82	18	80.00 %	125	4	1,475	75.00 %	17
MORNINGSIDE ELEMENTARY	752	752	640	40	16	85.00 %	0	0	656	87.00 %	16
LAKEWOOD PARK ELEMENTARY	961	961	624	50	12	65.00 %	0	0	641	67.00 %	13
FLORESTA ELEMENTARY	741	741	659	40	16	89.00 %	0	0	676	91.00 %	17
BAYSHORE ELEMENTARY	891	891	742	47	16	83.00 %	0	0	762	86.00 %	16
NORTHPORT K-8 SCHOOL	1,851	1,665	1,122	83	14	67.00 %	0	0	1,151	69.00 %	14
WINDMILL POINT ELEMENTARY	1,206	1,206	895	62	14	74.00 %	0	0	918	76.00 %	15
VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	528	30	18	97.00 %	0	0	542	99.00 %	18
PORT SAINT LUCIE SENIOR HIGH	2,377	2,258	1,557	98	16	69.00 %	0	0	1,561	69.00 %	16
PARKWAY ELEMENTARY	765	765	491	40	12	64.00 %	0	0	504	66.00 %	13
DALE CASSENS EDUCATIONAL COMPLEX	500	500	218	26	8	44.00 %	0	0	223	45.00 %	9
SOUTHPORT MIDDLE	1,334	1,200	792	56	14	66.00 %	0	0	813	68.00 %	15
MARIPOSA ELEMENTARY	1,002	1,002	706	54	13	70.00 %	0	0	725	72.00 %	13
MANATEE ACADEMY K-8	2,055	1,849	1,548	94	16	84.00 %	0	0	1,589	86.00 %	17
FOREST GROVE MIDDLE	1,186	1,067	856	51	17	80.00 %	0	0	879	82.00 %	17
RIVERS EDGE ELEMENTARY	890	890	659	48	14	74.00 %	0	0	676	76.00 %	14
SOUTHERN OAKS MIDDLE	1,283	1,154	839	53	16	73.00 %	0	0	861	75.00 %	16
WEATHERBEE ELEMENTARY	739	739	658	39	17	89.00 %	0	0	675	91.00 %	17
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,823	2,681	2,379	112	21	89.00 %	0	0	2,384	89.00 %	21
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,531	91	17	83.00 %	0	0	1,572	86.00 %	17
SAVANNA RIDGE ELEMENTARY	739	739	427	39	11	58.00 %	0	0	439	59.00 %	11
PERFORMANCE BASED PREPARATORY ACADEMY	216	151	127	9	14	84.00 %	0	0	127	84.00 %	14
OAK HAMMOCK K-8 SCHOOL	1,882	1,693	1,565	87	18	92.00 %	0	0	1,606	95.00 %	18
TREASURE COAST HIGH SCHOOL	2,515	2,389	2,689	105	26	113.00 %	0	0	2,694	113.00 %	26
WEST GATE K-8 SCHOOL	1,900	1,710	1,469	88	17	86.00 %	0	0	1,508	88.00 %	17
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	2,583	2,453	2,550	110	23	104.00 %	0	0	2,555	104.00 %	23
Samuel S. Gaines Academy of Emerging Technologies	1,852	1,666	716	86	8	43.00 %	0	0	735	44.00 %	9

Allapattah Flats K-8 School	1,943	1,748	1,084	89	12	62.00 %	0	0	1,113	64.00 %	13
	<b>49,406</b>	<b>46,527</b>	<b>35,707</b>	<b>2,298</b>	<b>16</b>	<b>76.74 %</b>	<b>125</b>	<b>4</b>	<b>35,717</b>	<b>76.56 %</b>	<b>16</b>

The COFTE Projected Total (35,717) for 2026 - 2027 must match the Official Forecasted COFTE Total (35,717 ) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	10,573
Middle (4-8)	13,501
High (9-12)	11,643
	<b>35,717</b>

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>35,717</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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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 2026 - 2027
Somerset Bethany	1	LEASE RENT	2021	200	355	5	884
Somerset Academy St. Lucie f/k/a Nau K-8	36	LEASE RENT	2008	743	684	15	743
Renaissance Charter School of St. Lucie K-8	70	LEASE RENT	2009	1,290	1,341	15	1,290
Renaissance Tradition K-8	75	LEASE RENT	2013	1,504	1,171	20	1,504
Somerset (CPA)	37	LEASE RENT	2012	1,000	1,324	20	1,000
Independent Charter Academy (6-12)	35	LEASE RENT	2020	846	417	4	500
Traditional Preparatory High School	39	LEASE RENT	2021	975	737	5	500
	<b>293</b>			<b>6,558</b>	<b>6,029</b>		<b>6,421</b>

**Special Purpose Classrooms Tracking**

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

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

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

**Infrastructure Tracking**

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

The rebuild of FPWWHS may require some offsite roadway improvements. The exact placement of that has not been determined. We will coordinate with St. Lucie County and/or the City of Fort Pierce on the needed improvements.

**Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).**

Not Specified

**Consistent with Comp Plan?** No

**Net New Classrooms**

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

List the net new classrooms added in the 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
FOREST GROVE MIDDLE	154	154	154	154	154	154
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	0	0	0	0	0	0
PARKWAY ELEMENTARY	0	22	22	22	22	18
DALE CASSENS EDUCATIONAL COMPLEX	97	97	97	97	97	97
SOUTHPORT MIDDLE	220	220	220	220	220	220
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY SCHOOL	0	0	0	0	0	0
FRANCES K SWEET ELEMENTARY	0	0	0	0	0	0
FLORESTA ELEMENTARY	166	166	166	166	166	166
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	22	22
Allapattah Flats K-8 School	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	180	180	180	180	180	180
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
Creative Arts Academy of St. Lucie	132	132	132	132	132	132
LAWNWOOD ELEMENTARY	18	18	18	18	18	18
LAKEWOOD PARK ELEMENTARY	18	18	18	18	18	18
Lincoln Park Academy	0	0	0	0	0	0
FORT PIERCE WESTWOOD SENIOR HIGH	67	67	67	0	0	40
MORNINGSIDE ELEMENTARY	191	191	191	191	191	191
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	0	0	0	0	0	0
Samuel S. Gaines Academy of Emerging Technologies	0	0	0	0	0	0
OAK HAMMOCK K-8 SCHOOL	0	0	0	0	0	0
GARDEN CITY EARLY LEARNING ACADEMY	0	0	0	0	0	0
CHESTER A MOORE ELEMENTARY SCHOOL	0	0	0	0	0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	19	19	19	19	19	19
SAINT LUCIE WEST K-8 SCHOOL	0	0	0	0	0	0

SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0
PERFORMANCE BASED PREPARATORY ACADEMY	0	0	0	0	0	0
WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	162	162	162	162	162	162
SOUTHERN OAKS MIDDLE	135	135	135	135	135	135
WEATHERBEE ELEMENTARY	0	0	0	0	0	0
MARIPOSA ELEMENTARY	0	0	0	0	0	0
MANATEE ACADEMY K-8	0	0	0	0	0	0

<b>Totals for ST LUCIE COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,665</b>	<b>1,687</b>	<b>1,687</b>	<b>1,620</b>	<b>1,620</b>	<b>1,656</b>
Total number of COFTE students projected by year.	<b>35,840</b>	<b>35,850</b>	<b>35,816</b>	<b>35,854</b>	<b>35,717</b>	<b>35,815</b>
Percent in relocatables by year.	<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.

Nothing reported for this section.

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

# Planning

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## Class Size Reduction Planning

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

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

## School Closure Planning

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

No anticipated closing.

# Long Range Planning

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## Ten-Year Maintenance

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

Nothing reported for this section.

## Ten-Year Capacity

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

Nothing reported for this section.

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	13,806	13,806	10,455.35	75.73 %	0	0	0.00 %
Middle - District Totals	21,930	19,730	14,241.75	72.18 %	0	0	0.00 %
High - District Totals	12,443	11,764	10,773.90	91.58 %	0	0	0.00 %
Other - ESE, etc	2,003	1,227	235.96	19.23 %	0	0	0.00 %
	<b>50,182</b>	<b>46,527</b>	<b>35,706.96</b>	<b>76.74 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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**

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	13,806	13,806	10,455.35	75.73 %	0	0	0.00 %
Middle - District Totals	21,930	19,730	14,241.75	72.18 %	0	0	0.00 %
High - District Totals	12,443	11,764	10,773.90	91.58 %	0	0	0.00 %
Other - ESE, etc	2,003	1,227	235.96	19.23 %	0	0	0.00 %
	<b>50,182</b>	<b>46,527</b>	<b>35,706.96</b>	<b>76.74 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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**

Nothing reported for this section.