

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$46,063,008	(\$5,349,277)	(\$4,721,625)	(\$1,193,114)	\$32,756,513	\$67,555,505
Total Project Costs	\$0	\$0	\$0	\$9,500,000	\$0	\$9,500,000
Difference (Remaining Funds)	\$46,063,008	(\$5,349,277)	(\$4,721,625)	(\$10,693,114)	\$32,756,513	\$58,055,505

**District** ST LUCIE COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT** Michael Lannon  
**CHIEF FINANCIAL OFFICER** Tim Barger  
**DISTRICT POINT-OF-CONTACT PERSON** Marty Sanders  
**JOB TITLE** Exec. Director Growth Management  
**PHONE NUMBER** 772 429-3640  
**E-MAIL ADDRESS** sandersm@stlucie.k12.fl.us

## 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$4,242,408	\$3,000,000	\$960,000	\$960,000	\$960,000	\$10,122,408
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Flooring	\$38,460	\$75,000	\$75,000	\$75,000	\$75,000	\$338,460
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Roofing	\$568,248	\$550,000	\$600,000	\$600,000	\$600,000	\$2,918,248
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Safety to Life	\$42,664	\$255,000	\$600,000	\$600,000	\$600,000	\$2,097,664

Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Fencing	\$1,663	\$51,663	\$0	\$0	\$0	\$53,326
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Parking	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$1,975,000
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Electrical	\$10,132	\$154,000	\$100,000	\$100,000	\$100,000	\$464,132
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Fire Alarm	\$1,153,800	\$275,000	\$275,000	\$275,000	\$275,000	\$2,253,800

Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Telephone/Intercom System	\$3,340	\$3,340	\$0	\$0	\$0	\$6,680
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Closed Circuit Television	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	AGRITECH FARM					
Paint	\$370,000	\$370,000	\$250,000	\$250,000	\$0	\$1,240,000
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
Maintenance/Repair	\$10,763,160	\$10,763,160	\$10,763,160	\$10,763,160	\$0	\$43,052,640
Locations:	AGRITECH FARM, Allapattah Flats K-8 School, ANGLEWOOD CENTER, BAYSHORE ELEMENTARY, CHESTER A MOORE K-8 SCHOOL, DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER, DAN MCCARTY SCHOOL, DELAWARE AVENUE SCHOOL, DISTRICT ADMINISTRATIVE COMPLEX, FAIRLAWN ELEMENTARY, FLORESTA ELEMENTARY, FOREST GROVE MIDDLE, FORT PIERCE CENTRAL HIGH SCHOOL, FORT PIERCE MAGNET SCHOOL OF THE ARTS, FORT PIERCE WESTWOOD SENIOR HIGH, FRANCES K SWEET ELEMENTARY, GARDEN CITY EARLY LEARNING ACADEMY, INDIAN HILLS SCHOOL, LAKEWOOD PARK ELEMENTARY, LAWNWOOD ELEMENTARY, LINCOLN PARK ACADEMY, MANATEE ACADEMY K-8, MARIPOSA ELEMENTARY, MEANS COURT ADMINISTRATIVE CENTER, MORNINGSIDE ELEMENTARY, NORTH TRANSPORTATION COMPLEX, NORTHPORT K-8 SCHOOL, OAK HAMMOCK K-8 SCHOOL, PARKWAY ELEMENTARY, PORT SAINT LUCIE ELEMENTARY, PORT SAINT LUCIE SENIOR HIGH, PRESTON COURT ANNEX, RIVERS EDGE ELEMENTARY, SAINT LUCIE ELEMENTARY, SAINT LUCIE WEST CENTENNIAL SENIOR HIGH, SAINT LUCIE WEST K-8 SCHOOL, SAMUEL S. GAINES ACADEMY, SAVANNA RIDGE ELEMENTARY, SOUTH TRANSPORTATION & MAINTENANCE COMPLEX, SOUTHERN OAKS MIDDLE, SOUTHPORT MIDDLE, SUNRISE ALTERNATIVE, TREASURE COAST HIGH SCHOOL, VILLAGE GREEN ELEMENTARY, WEATHERBEE ELEMENTARY, WEST GATE K-8 SCHOOL, WHITE CITY ELEMENTARY, WINDMILL POINT ELEMENTARY, Winterlakes Temporary K-8 School					
<b>Sub Total:</b>	<b>\$17,588,876</b>	<b>\$15,892,163</b>	<b>\$14,018,160</b>	<b>\$14,018,160</b>	<b>\$3,005,000</b>	<b>\$64,522,359</b>

PECO Maintenance Expenditures	\$466,014	\$1,107,003	\$1,791,563	\$1,920,144	\$2,156,734	\$7,441,458
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<b>1.50 Mill Sub Total:</b>	\$17,122,862	\$14,785,160	\$12,226,597	\$12,098,016	\$848,266	\$57,080,901
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No items have been specified.

<b>Total:</b>	<b>\$17,588,876</b>	<b>\$15,892,163</b>	<b>\$14,018,160</b>	<b>\$14,018,160</b>	<b>\$3,005,000</b>	<b>\$64,522,359</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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$17,122,862	\$14,785,160	\$12,226,597	\$12,098,016	\$848,266	\$57,080,901
Maintenance/Repair Salaries	\$4,327,749	\$4,327,749	\$6,000,000	\$5,051,304	\$5,051,304	\$24,758,106
School Bus Purchases	\$0	\$0	\$1,500,000	\$2,000,000	\$2,100,000	\$5,600,000
Other Vehicle Purchases	\$0	\$161,530	\$203,000	\$203,000	\$203,000	\$770,530
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,648,985	\$14,648,985	\$14,500,713	\$14,502,214	\$0	\$58,300,897
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$303,000	\$303,000	\$303,000	\$0	\$909,000
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
<b>Local Expenditure Totals:</b>	<b>\$36,099,596</b>	<b>\$34,226,424</b>	<b>\$34,733,310</b>	<b>\$34,157,534</b>	<b>\$8,202,570</b>	<b>\$147,419,434</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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$18,661,622,349	\$18,661,622,349	\$18,661,622,349	\$18,848,238,572	\$18,848,238,572	\$93,681,344,191
(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		\$31,024,947	\$31,024,947	\$31,024,947	\$31,335,197	\$31,335,197	\$155,745,235

(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,592,812	\$26,592,812	\$26,592,812	\$26,858,740	\$26,858,740	\$133,495,916
(5) Difference of lines (3) and (4)		\$4,432,135	\$4,432,135	\$4,432,135	\$4,476,457	\$4,476,457	\$22,249,319

**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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,132,683	\$4,512,469	\$12,427,803	\$18,072,955
PECO Maintenance Expenditures		\$466,014	\$1,107,003	\$1,791,563	\$1,920,144	\$2,156,734	\$7,441,458
		<b>\$466,014</b>	<b>\$1,107,003</b>	<b>\$2,924,246</b>	<b>\$6,432,613</b>	<b>\$14,584,537</b>	<b>\$25,514,413</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$467,601	\$467,601	\$467,601	\$467,601	\$467,601	\$2,338,005
CO & DS Interest on Undistributed CO	360	\$16,903	\$16,903	\$16,903	\$16,903	\$16,903	\$84,515
		<b>\$484,504</b>	<b>\$484,504</b>	<b>\$484,504</b>	<b>\$484,504</b>	<b>\$484,504</b>	<b>\$2,422,520</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.

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2008 - 2009? No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$661,150	\$661,150	\$661,150	\$246,500	\$246,500	\$2,476,450
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$5,000,000	\$10,537,546	\$10,537,546	\$10,259,217	\$10,537,546	\$46,871,855
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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
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	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$58,726,096	\$0	\$0	\$0	\$0	\$58,726,096
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	(\$10,001,958)	(\$10,098,865)	(\$10,097,010)	(\$10,097,010)	(\$10,096,010)	(\$50,390,853)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$55,085,288</b>	<b>\$1,799,831</b>	<b>\$1,801,686</b>	<b>\$1,108,707</b>	<b>\$1,188,036</b>	<b>\$60,983,548</b>

## Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,592,812	\$26,592,812	\$26,592,812	\$26,858,740	\$26,858,740	\$133,495,916
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$36,099,596)	(\$34,226,424)	(\$34,733,310)	(\$34,157,534)	(\$8,202,570)	(\$147,419,434)
PECO Maintenance Revenue	\$466,014	\$1,107,003	\$1,791,563	\$1,920,144	\$2,156,734	\$7,441,458
<b>Available 1.50 Mill for New Construction</b>	<b>(\$9,506,784)</b>	<b>(\$7,633,612)</b>	<b>(\$8,140,498)</b>	<b>(\$7,298,794)</b>	<b>\$18,656,170</b>	<b>(\$13,923,518)</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$484,504	\$484,504	\$484,504	\$484,504	\$484,504	\$2,422,520
PECO New Construction Revenue	\$0	\$0	\$1,132,683	\$4,512,469	\$12,427,803	\$18,072,955
Other/Additional Revenue	\$55,085,288	\$1,799,831	\$1,801,686	\$1,108,707	\$1,188,036	\$60,983,548
<b>Total Additional Revenue</b>	<b>\$55,569,792</b>	<b>\$2,284,335</b>	<b>\$3,418,873</b>	<b>\$6,105,680</b>	<b>\$14,100,343</b>	<b>\$81,479,023</b>
<b>Total Available Revenue</b>	<b>\$46,063,008</b>	<b>(\$5,349,277)</b>	<b>(\$4,721,625)</b>	<b>(\$1,193,114)</b>	<b>\$32,756,513</b>	<b>\$67,555,505</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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
East Bus Compound (SE PSL)	Location not specified	\$1	\$0	\$0	\$0	\$0	\$1	No
Replace LPA middle School	LINCOLN PARK ACADEMY	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000	No
Concession Stand/Restroom	PORT SAINT LUCIE SENIOR HIGH	\$1	\$0	\$0	\$0	\$0	\$1	No
HVAC Phase 1	PORT SAINT LUCIE SENIOR HIGH	\$700,000	\$3,000,000	\$3,300,000	\$3,000,000	\$0	\$10,000,000	No
HVAC	VILLAGE GREEN ELEMENTARY	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	No
Roof	BAYSHORE ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	No
HVAC Phase 1	BAYSHORE ELEMENTARY	\$3,800,000	\$1,800,000	\$0	\$0	\$0	\$5,600,000	No
		<b>\$15,800,002</b>	<b>\$10,800,000</b>	<b>\$3,300,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$32,900,002</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classroom s	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Expand Marine Oceangraphic Academy	FORT PIERCE WESTWOOD SENIOR HIGH	20	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	No
Replace portables with perm. Building	PORT SAINT LUCIE SENIOR HIGH	26	\$0	\$0	\$0	\$9,500,000	\$0	\$9,500,000	Yes
		<b>46</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$13,000,000</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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
WHITE CITY ELEMENTARY	623	623	431	33	13	69.00 %	0	0	443	71.00 %	13
FAIRLAWN ELEMENTARY	723	723	614	39	16	85.00 %	0	0	631	87.00 %	16
FORT PIERCE MAGNET SCHOOL OF THE ARTS	497	447	350	24	15	78.00 %	0	0	348	78.00 %	15
LAWNWOOD ELEMENTARY	825	825	595	46	13	72.00 %	0	0	612	74.00 %	13
SAINT LUCIE ELEMENTARY	818	818	658	44	15	80.00 %	0	0	676	83.00 %	15
DAN MCCARTY SCHOOL	1,520	1,368	869	72	12	63.00 %	0	0	843	62.00 %	12
FRANCES K SWEET ELEMENTARY	777	777	588	40	15	76.00 %	0	0	604	78.00 %	15
GARDEN CITY EARLY LEARNING ACADEMY	764	764	249	41	6	33.00 %	0	0	256	34.00 %	6
CHESTER A MOORE K-8 SCHOOL	805	805	586	44	13	73.00 %	0	0	602	75.00 %	14
LINCOLN PARK ACADEMY	2,154	1,939	1,797	89	20	93.00 %	0	0	1,620	84.00 %	18
FORT PIERCE WESTWOOD SENIOR HIGH	2,101	1,996	1,220	88	14	61.00 %	0	0	1,076	54.00 %	12
ANGLEWOOD CENTER	97	97	30	6	5	31.00 %	0	0	0	0.00 %	0
PORT SAINT LUCIE ELEMENTARY	901	901	668	46	15	74.00 %	0	0	0	0.00 %	0
MORNINGSIDE ELEMENTARY	749	749	635	40	16	85.00 %	0	0	749	100.00 %	19
LAKEWOOD PARK ELEMENTARY	943	943	633	49	13	67.00 %	0	0	650	69.00 %	13
FLORESTA ELEMENTARY	741	741	641	40	16	87.00 %	0	0	741	100.00 %	19
BAYSHORE ELEMENTARY	891	891	847	47	18	95.00 %	0	0	891	100.00 %	19
NORTHPORT K-8 SCHOOL	1,835	1,652	1,138	83	14	69.00 %	0	0	1,689	102.00 %	20
WINDMILL POINT ELEMENTARY	1,272	1,272	915	65	14	72.00 %	0	0	1,155	91.00 %	18
VILLAGE GREEN ELEMENTARY	545	545	608	30	20	111.00 %	0	0	545	100.00 %	18
PORT SAINT LUCIE SENIOR HIGH	2,491	2,366	2,033	103	20	86.00 %	0	0	1,384	58.00 %	13
PARKWAY ELEMENTARY	729	729	549	38	14	75.00 %	0	0	729	100.00 %	19

DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	210	210	74	21	4	35.00 %	0	0	150	71.00 %	7
SOUTHPORT MIDDLE	1,147	1,032	974	50	19	94.00 %	0	0	668	65.00 %	13
MARIPOSA ELEMENTARY	1,002	1,002	842	54	16	84.00 %	0	0	1,002	100.00 %	19
MANATEE ACADEMY K- 8	2,161	1,945	1,545	99	16	79.00 %	0	0	1,755	90.00 %	18
FOREST GROVE MIDDLE	1,416	1,274	753	64	12	59.00 %	0	0	867	68.00 %	14
PRESTON COURT ANNEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIAN HILLS SCHOOL	82	82	55	7	8	67.00 %	0	0	50	61.00 %	7
AGRITECH FARM	46	0	0	2	0	0.00 %	0	0	0	0.00 %	0
RIVERS EDGE ELEMENTARY	894	894	740	48	15	83.00 %	0	0	894	100.00 %	19
SOUTHERN OAKS MIDDLE	1,108	997	927	49	19	93.00 %	0	0	667	67.00 %	14
WEATHERBEE ELEMENTARY	739	739	540	39	14	73.00 %	0	0	554	75.00 %	14
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,666	2,533	2,346	104	23	93.00 %	0	0	2,031	80.00 %	20
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,492	91	16	81.00 %	0	0	1,237	67.00 %	14
SAVANNA RIDGE ELEMENTARY	739	739	621	39	16	84.00 %	0	0	729	99.00 %	19
SUNRISE ALTERNATIVE	448	0	0	23	0	0.00 %	0	0	0	0.00 %	0
DELAWARE AVENUE SCHOOL	263	263	114	11	10	43.00 %	0	0	166	63.00 %	15
OAK HAMMOCK K-8 SCHOOL	1,875	1,688	1,529	87	18	91.00 %	0	0	1,526	90.00 %	18
TREASURE COAST HIGH SCHOOL	2,512	2,386	2,388	105	23	100.00 %	0	0	1,959	82.00 %	19
WEST GATE K-8 SCHOOL	1,881	1,693	1,466	88	17	87.00 %	0	0	1,499	89.00 %	17
FORT PIERCE CENTRAL HIGH SCHOOL	2,574	2,445	1,626	110	15	67.00 %	0	0	1,269	52.00 %	12
SAMUEL S. GAINES ACADEMY	1,833	1,650	1,204	86	14	73.00 %	0	0	1,250	76.00 %	15
Winterlakes Temporary K- 8 School	1,471	1,471	515	76	7	35.00 %	0	0	0	0.00 %	0
Allapattah Flats K-8 School	1,932	1,739	1,174	89	13	68.00 %	0	0	1,406	81.00 %	16
	<b>51,840</b>	<b>48,589</b>	<b>37,576</b>	<b>2,449</b>	<b>15</b>	<b>77.34 %</b>	<b>0</b>	<b>0</b>	<b>35,923</b>	<b>73.93 %</b>	<b>15</b>

The COFTE Projected Total (35,923) for 2013 - 2014 must match the Official Forecasted COFTE Total (35,923 ) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	15,169

Middle (4-8)	11,907
High (9-12)	8,847
	<b>35,923</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>35,923</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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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 2013 - 2014
Toussaint L'Ouverture International School	17	LEASE RENT	2008	341	100	5	341
Imagine Nau Charter	36	LEASE RENT	2009	743	600	5	743
Renaissance Charter School of St. Lucie	70	LEASE RENT	2009	1,290	750	5	1,290
	<b>123</b>			<b>2,374</b>	<b>1,450</b>		<b>2,374</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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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).

None

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
SUNRISE ALTERNATIVE	0	0	0	0	0	0
TREASURE COAST HIGH SCHOOL	0	0	0	0	0	0
WHITE CITY ELEMENTARY	166	166	166	166	166	166
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
FORT PIERCE MAGNET SCHOOL OF THE ARTS	0	0	0	0	0	0
LAWNWOOD ELEMENTARY	18	18	18	18	18	18
LAKEWOOD PARK ELEMENTARY	126	126	126	126	126	126
LINCOLN PARK ACADEMY	44	44	44	44	44	44
FORT PIERCE WESTWOOD SENIOR HIGH	410	456	424	456	456	440

ANGLEWOOD CENTER	0	0	0	0	0	0
PORT SAINT LUCIE ELEMENTARY	108	108	108	108	108	108
MORNINGSIDE ELEMENTARY	188	188	188	188	188	188
Winterlakes Temporary K-8 School	18	18	18	18	0	14
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 K-8 SCHOOL	0	0	0	0	0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	425	425	425	425	425	425
SAINT LUCIE WEST K-8 SCHOOL	0	425	425	425	425	340
SAVANNA RIDGE ELEMENTARY	0	0	0	0	0	0
DELAWARE AVENUE SCHOOL	47	47	47	47	47	47
WEST GATE K-8 SCHOOL	0	0	0	0	0	0
RIVERS EDGE ELEMENTARY	166	166	166	166	166	166
SOUTHERN OAKS MIDDLE	0	0	0	0	0	0
WEATHERBEE ELEMENTARY	0	0	0	0	0	0
MARIPOSA ELEMENTARY	0	0	0	0	0	0
MANATEE ACADEMY K-8	0	0	0	0	0	0
FOREST GROVE MIDDLE	396	396	396	396	396	396
INDIAN HILLS SCHOOL	0	0	0	0	0	0
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ELEMENTARY	22	22	22	22	22	22
PORT SAINT LUCIE SENIOR HIGH	645	645	645	645	645	645
PARKWAY ELEMENTARY	174	174	174	174	174	174
DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	10	10	10	10	10	10
SOUTHPORT MIDDLE	128	128	128	128	128	128
SAINT LUCIE ELEMENTARY	62	62	62	62	62	62
DAN MCCARTY SCHOOL	22	22	22	22	22	22
FRANCES K SWEET ELEMENTARY	0	0	0	0	0	0
FLORESTA ELEMENTARY	166	166	166	166	166	166
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	22	22
PRESTON COURT ANNEX	0	0	0	0	0	0
AGRITECH FARM	46	46	46	0	0	28

Allapattah Flats K-8 School	0	0	0	0	0	0
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Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,409	3,880	3,848	3,834	3,816	3,757
Total number of COFTE students projected by year.	36,089	34,773	34,412	35,018	35,923	35,243
Percent in relocatables by year.	9 %	11 %	11 %	11 %	11 %	11 %

### 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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	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 K-8 SCHOOL	0	0		0	0
LINCOLN PARK ACADEMY	0	0		0	0
FORT PIERCE WESTWOOD SENIOR HIGH	0	0		0	0
ANGLEWOOD CENTER	0	0		0	0
LAKEWOOD PARK ELEMENTARY	5	90		0	0
FLORESTA ELEMENTARY	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 ELEMENTARY	0	0		0	0
PORT SAINT LUCIE SENIOR HIGH	0	0		0	0
PARKWAY ELEMENTARY	0	0		0	0
DALE CASSENS EXCEPTIONAL STUDENTS EDUCATION CENTER	0	0		0	0
SOUTHPORT MIDDLE	0	0		0	0
MARIPOSA ELEMENTARY	0	0		0	0
MANATEE ACADEMY K-8	0	0		0	0

FOREST GROVE MIDDLE	0	0		0	0
PRESTON COURT ANNEX	0	0		0	0
INDIAN HILLS SCHOOL	0	0		0	0
AGRITECH FARM	0	0		0	0
RIVERS EDGE ELEMENTARY	0	0		0	0
SOUTHERN OAKS MIDDLE	0	0		0	0
WEATHERBEE ELEMENTARY	0	0		0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	0	0		0	0
SAINT LUCIE WEST K-8 SCHOOL	0	0		0	0
SAVANNA RIDGE ELEMENTARY	0	0		0	0
SUNRISE ALTERNATIVE	0	0		0	0
DELAWARE AVENUE SCHOOL	0	0		0	0
OAK HAMMOCK K-8 SCHOOL	0	0		0	0
TREASURE COAST HIGH SCHOOL	0	0		0	0
WEST GATE K-8 SCHOOL	0	0		0	0
FORT PIERCE CENTRAL HIGH SCHOOL	0	0		0	0
SAMUEL S. GAINES ACADEMY	0	0		0	0
Winterlakes Temporary K-8 School	0	0		0	0
Allapattah Flats K-8 School	0	0		0	0
	<b>5</b>	<b>90</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.**

Port St. Lucie Elementary School is being closed because of declining enrollment and an aging facility. The COFTE does not have enough enrolment to justify the expenditure to replace it within this 5 year plan. The FDOE approved the Castaldi analysis in 2008/09 school year.

Southbend K-8 School was built with modular building to temporarily house students that were that transfered to the Allapattah K-8 school that opened in 2008/09. Decling enrollment results in the school not being needed at this time.

## 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	2013 - 2014 / 2018 - 2019 Projected Cost
Annual School Maintenance	\$25,000,000
Annual School Renovate/Remodel	\$90,000,000
	<b>\$115,000,000</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	2013 - 2014 / 2018 - 2019 Projected Cost
New HS AAA	SW Port St. Lucie	\$130,828,680
New K8 BB	SW Port St. Lucie	\$62,218,463
New K 8 CC	SW Port St. Lucie	\$65,329,386
		<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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	17,239	17,239	12,472.70	72.35 %	3,021	27,062	133.57 %
Middle - District Totals	3,671	3,303	2,653.50	80.35 %	1,740	11,007	218.26 %
High - District Totals	30,447	28,029	22,176.74	79.12 %	3,735	8,824	27.78 %
Other - ESE, etc	1,146	652	273.41	41.87 %	0	0	0.00 %
	<b>52,503</b>	<b>49,223</b>	<b>37,576.35</b>	<b>76.34 %</b>	<b>8,496</b>	<b>46,893</b>	<b>81.24 %</b>

### Ten-Year Infrastructure Planning

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

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

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

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

None.

**Twenty-Year Maintenance**

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
Annual School Maintenance	\$50,000,000
Annual School Renovate/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	2018 - 2019 / 2028 - 2029 Projected Cost
New HS BBBB	SW Port St. Lucie	\$159,023,078
New K8 DD	SW Port St. Lucie	\$75,626,931
New K8 EE	SW Port St. Lucie	\$83,378,691
New K8 FF	TBD	\$91,325,007
New K8 GG	SW Port St. Lucie	\$96,521,257
New K8 HH	TBD	\$101,347,320
New K8 II	TBD	\$106,414,686
Bus/Maintenance Compound	TBD	\$7,988,921

Support Facility	TBD	\$8,966,351
		<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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	17,239	17,239	12,472.70	72.35 %	13,871	32,359	104.01 %
Middle - District Totals	3,671	3,303	2,653.50	80.35 %	2,665	25,626	429.39 %
High - District Totals	30,447	28,029	22,176.74	79.12 %	4,500	15,160	46.60 %
Other - ESE, etc	1,146	652	273.41	41.87 %	0	0	0.00 %
	<b>52,503</b>	<b>49,223</b>	<b>37,576.35</b>	<b>76.34 %</b>	<b>21,036</b>	<b>73,145</b>	<b>104.11 %</b>

**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