

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$86,572,828	\$128,903,314	\$194,651,576	\$52,919,638	\$31,411,970	\$494,459,326
Total Project Costs	\$7,927,128	\$17,940,000	\$73,240,000	\$104,920,000	\$0	\$204,027,128
Difference (Remaining Funds)	\$78,645,700	\$110,963,314	\$121,411,576	(\$52,000,362)	\$31,411,970	\$290,432,198

District ST LUCIE COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption	11/9/2021
Work Plan Submittal Date	11/10/2021
DISTRICT SUPERINTENDENT	E. Wayne Gent
CHIEF FINANCIAL OFFICER	Michelle Thomas
DISTRICT POINT-OF-CONTACT PERSON	Marty Sanders
JOB TITLE	Growth Management, Land Acquisition & Inter-Gov. Relations
PHONE NUMBER	(772) 429-7547
E-MAIL ADDRESS	marvin.sanders@stlucieschools.org

Expenditures

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

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

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$6,829,899	\$19,874,660	\$10,697,660	\$4,250,660	\$2,946,660	\$44,599,539
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 ADMINISTRATIVE COMPLEX, 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	\$773,655	\$700,655	\$691,150	\$691,150	\$912,150	\$3,768,760
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 ADMINISTRATIVE COMPLEX, 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	\$482,022	\$2,792,252	\$16,168,622	\$13,410,992	\$7,267,022	\$40,120,910
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 ADMINISTRATIVE COMPLEX, 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	\$1,166,172	\$1,153,172	\$1,019,172	\$639,172	\$639,172	\$4,616,860
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 ADMINISTRATIVE COMPLEX, 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	\$82,574	\$82,574	\$82,574	\$82,574	\$82,574	\$412,870
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 ADMINISTRATIVE COMPLEX, 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	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Locations:	LAWNWOOD ELEMENTARY, SAINT LUCIE WEST K-8 SCHOOL					
Electrical	\$393,286	\$393,286	\$393,286	\$393,286	\$393,286	\$1,966,430
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 ADMINISTRATIVE COMPLEX, 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	\$546,238	\$387,294	\$150,000	\$150,000	\$150,000	\$1,383,532
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 ADMINISTRATIVE COMPLEX, 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	\$205,272	\$150,000	\$150,000	\$0	\$0	\$505,272
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 ADMINISTRATIVE COMPLEX, 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	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000

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 ADMINISTRATIVE COMPLEX, 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	\$451,643	\$257,643	\$257,643	\$257,643	\$0	\$1,224,572
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 ADMINISTRATIVE COMPLEX, 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	\$2,290,565	\$1,650,565	\$1,550,565	\$1,550,565	\$0	\$7,042,260
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 ADMINISTRATIVE COMPLEX, 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					
Sub Total:	\$13,271,326	\$27,942,101	\$31,210,672	\$21,426,042	\$12,390,864	\$106,241,005

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$15,448,964	\$27,942,101	\$31,210,672	\$21,426,042	\$12,390,864	\$108,418,643

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
FAU Charter School flow thru	\$2,177,638	\$0	\$0	\$0	\$0	\$2,177,638
Locations: DISTRICT OFFICE-Brandywine						
Total:	\$15,448,964	\$27,942,101	\$31,210,672	\$21,426,042	\$12,390,864	\$108,418,643

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$15,448,964	\$27,942,101	\$31,210,672	\$21,426,042	\$12,390,864	\$108,418,643

Maintenance/Repair Salaries	\$7,234,330	\$4,830,379	\$4,830,379	\$4,830,379	\$4,830,379	\$26,555,846
School Bus Purchases	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$7,318,805	\$7,379,925	\$7,379,925	\$73,979,925	\$0	\$96,058,580
Rent/Lease Payments	\$343,408	\$343,408	\$343,408	\$343,408	\$343,408	\$1,717,040
COP Debt Service	\$25,268,668	\$31,637,430	\$31,858,920	\$41,839,045	\$41,822,907	\$172,426,970
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$526,832	\$526,832	\$526,832	\$526,832	\$526,832	\$2,634,160
s.1011.14 Debt Service	\$3,015,000	\$3,105,000	\$3,190,000	\$0	\$0	\$9,310,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$67,856,007	\$79,265,075	\$82,840,136	\$146,445,631	\$63,414,390	\$439,821,239

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$30,885,218,699	\$32,634,293,126	\$34,267,245,712	\$35,810,030,254	\$37,302,007,670	\$170,898,795,461
(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		\$51,887,167	\$54,825,612	\$57,568,973	\$60,160,851	\$62,667,373	\$287,109,976
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$44,474,715	\$46,993,382	\$49,344,834	\$51,566,444	\$53,714,891	\$246,094,266
(5) Difference of lines (3) and (4)		\$7,412,452	\$7,832,230	\$8,224,139	\$8,594,407	\$8,952,482	\$41,015,710

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,433,796	\$1,433,796	\$1,433,796	\$1,433,796	\$1,433,796	\$7,168,980
CO & DS Interest on Undistributed CO	360	\$23,502	\$23,502	\$23,502	\$23,502	\$23,502	\$117,510
		\$1,457,298	\$1,457,298	\$1,457,298	\$1,457,298	\$1,457,298	\$7,286,490

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO & Charter capital School Pass Thru (FAU)Service)	\$2,177,638	\$0	\$0	\$0	\$0	\$2,177,638
	\$2,177,638	\$0	\$0	\$0	\$0	\$2,177,638

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000

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	\$5,950,000	\$5,950,000	\$5,950,000	\$5,950,000	\$5,950,000	\$29,750,000
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	\$80,369,184	\$75,767,709	\$104,739,580	\$120,391,527	\$13,704,171	\$394,972,171
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$106,319,184	\$159,717,709	\$226,689,580	\$146,341,527	\$39,654,171	\$678,722,171

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$44,474,715	\$46,993,382	\$49,344,834	\$51,566,444	\$53,714,891	\$246,094,266
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$67,856,007)	(\$79,265,075)	(\$82,840,136)	(\$146,445,631)	(\$63,414,390)	(\$439,821,239)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$23,381,292)	(\$32,271,693)	(\$33,495,302)	(\$94,879,187)	(\$9,699,499)	(\$193,726,973)

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$1,457,298	\$1,457,298	\$1,457,298	\$1,457,298	\$1,457,298	\$7,286,490

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$108,496,822	\$159,717,709	\$226,689,580	\$146,341,527	\$39,654,171	\$680,899,809
Total Additional Revenue	\$109,954,120	\$161,175,007	\$228,146,878	\$147,798,825	\$41,111,469	\$688,186,299
Total Available Revenue	\$86,572,828	\$128,903,314	\$194,651,576	\$52,919,638	\$31,411,970	\$494,459,326

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Modernization	FORT PIERCE WESTWOOD SENIOR HIGH	Planned Cost:	\$0	\$5,740,000	\$5,740,000	\$70,520,000	\$0	\$82,000,000	Yes
		Student Stations:	0	0	0	0	2,000	2,000	
		Total Classrooms:	0	0	0	0	82	82	
		Gross Sq Ft:	0	0	0	0	350,000	350,000	

Planned Cost:	\$0	\$5,740,000	\$5,740,000	\$70,520,000	\$0	\$82,000,000
Student Stations:	0	0	0	0	2,000	2,000
Total Classrooms:	0	0	0	0	82	82
Gross Sq Ft:	0	0	0	0	350,000	350,000

Other Project Schedules

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

Nothing reported for this section.

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
New HS "DDD"	Location not specified	65	\$7,900,000	\$7,900,000	\$63,200,000	\$0	\$0	\$79,000,000	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
Site Work renovations	Creative Arts Academy of St. Lucie	0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	No
New cafeteria or remodel	Creative Arts Academy of St. Lucie	0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	No
Building 1 Remodel	Creative Arts Academy of St. Lucie	16	\$27,128	\$0	\$0	\$0	\$0	\$27,128	Yes
		136	\$7,927,128	\$16,200,000	\$67,500,000	\$34,400,000	\$0	\$126,027,128	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
WHITE CITY ELEMENTARY	637	637	504	34	15	79.00 %	0	0	512	80.00 %	15
FAIRLAWN ELEMENTARY	713	713	637	38	17	89.00 %	0	0	646	91.00 %	17
Creative Arts Academy of St. Lucie	985	886	473	46	10	53.00 %	0	0	480	54.00 %	10
LAWNWOOD ELEMENTARY	825	825	700	46	15	85.00 %	0	0	711	86.00 %	15
SAINT LUCIE ELEMENTARY	818	818	678	44	15	83.00 %	0	0	688	84.00 %	16
DAN MCCARTY SCHOOL	1,400	1,260	822	66	12	65.00 %	0	0	835	66.00 %	13
Allapattah Flats K-8 School	1,943	1,748	1,007	89	11	58.00 %	0	0	1,025	59.00 %	12
PERFORMANCE BASED PREPARATORY ACADEMY	216	151	138	9	15	91.00 %	0	0	139	92.00 %	15
OAK HAMMOCK K-8 SCHOOL	1,882	1,693	1,477	87	17	87.00 %	0	0	1,501	89.00 %	17

TREASURE COAST HIGH SCHOOL	2,515	2,389	2,535	105	24	106.00 %	0	0	2,576	108.00 %	25
WEST GATE K-8 SCHOOL	1,900	1,710	1,396	88	16	82.00 %	0	0	1,419	83.00 %	16
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	2,583	2,453	2,369	110	22	97.00 %	0	0	2,408	98.00 %	22
Samuel S. Gaines Academy of Emerging Technologies	1,852	1,666	773	86	9	46.00 %	0	0	785	47.00 %	9
WEATHERBEE ELEMENTARY	739	739	635	39	16	86.00 %	0	0	645	87.00 %	17
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	2,823	2,681	2,250	112	20	84.00 %	0	0	2,287	85.00 %	20
SAINT LUCIE WEST K-8 SCHOOL	2,040	1,836	1,441	91	16	78.00 %	0	0	1,465	80.00 %	16
SAVANNA RIDGE ELEMENTARY	739	739	407	39	10	55.00 %	0	0	413	56.00 %	11
RIVERS EDGE ELEMENTARY	890	890	602	48	13	68.00 %	0	0	612	69.00 %	13
SOUTHERN OAKS MIDDLE	1,283	1,154	828	53	16	72.00 %	0	0	841	73.00 %	16
DALE CASSENS EDUCATIONAL COMPLEX	500	500	209	26	8	42.00 %	0	0	212	42.00 %	8
SOUTHPORT MIDDLE	1,334	1,200	755	56	13	63.00 %	0	0	767	64.00 %	14
MARIPOSA ELEMENTARY	1,002	1,002	652	54	12	65.00 %	0	0	662	66.00 %	12
MANATEE ACADEMY K-8	2,055	1,849	1,417	94	15	77.00 %	0	0	1,440	78.00 %	15
FOREST GROVE MIDDLE	1,186	1,067	882	51	17	83.00 %	0	0	896	84.00 %	18
BAYSHORE ELEMENTARY	891	891	626	47	13	70.00 %	0	0	636	71.00 %	14
NORTHPORT K-8 SCHOOL	1,851	1,665	1,072	83	13	64.00 %	0	0	1,089	65.00 %	13
WINDMILL POINT ELEMENTARY	1,206	1,206	807	62	13	67.00 %	0	0	820	68.00 %	13
VILLAGE GREEN ENVIRONMENTAL STUDIES	545	545	472	30	16	87.00 %	0	0	480	88.00 %	16
PORT SAINT LUCIE SENIOR HIGH	2,377	2,258	1,482	98	15	66.00 %	0	0	1,506	67.00 %	15
PARKWAY ELEMENTARY	765	765	466	40	12	61.00 %	0	0	473	62.00 %	12
FORT PIERCE WESTWOOD SENIOR HIGH	1,929	1,832	1,429	82	17	78.00 %	0	0	1,453	79.00 %	18
MORNINGSIDE ELEMENTARY	752	752	600	40	15	80.00 %	0	0	609	81.00 %	15
LAKEWOOD PARK ELEMENTARY	961	961	609	50	12	63.00 %	0	0	619	64.00 %	12
FLORESTA ELEMENTARY	741	741	623	40	16	84.00 %	0	0	632	85.00 %	16
FRANCES K SWEET ELEMENTARY	777	777	500	40	12	64.00 %	0	0	507	65.00 %	13
GARDEN CITY EARLY LEARNING ACADEMY	727	727	23	41	1	3.00 %	0	0	23	3.00 %	1

CHESTER A MOORE ELEMENTARY SCHOOL	805	805	453	44	10	56.00 %	0	0	460	57.00 %	10
Lincoln Park Academy	2,218	1,996	1,466	90	16	73.00 %	0	0	1,490	75.00 %	17
	49,405	46,527	34,215	2,298	15	73.54 %	0	0	34,762	74.71 %	15

The COFTE Projected Total (34,762) for 2025 - 2026 must match the Official Forecasted COFTE Total (34,763) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	10,784
Middle (4-8)	12,586
High (9-12)	11,392
	34,763

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	34,762

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2025 - 2026
Somerset Academy St. Lucie f/k/a Nau K-8	36	LEASE RENT	2008	743	463	15	743
Renaissance Charter School of St. Lucie K-8	70	LEASE RENT	2009	1,290	1,290	15	1,290
Renaissance Tradition K-8	75	LEASE RENT	2013	1,504	1,440	20	1,504
Somerset (CPA)	37	LEASE RENT	2012	1,000	845	20	1,000
Independent Charter Academy (6-12)	35	LEASE RENT	2020	846	846	4	500
Traditional Preparatory High School	1	LEASE RENT	2021	500	394	5	500
	254			5,883	5,278		5,537

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
Total Educational Classrooms:		10	10	10	10	10	50

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

Infrastructure Tracking

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

The modernization of Fort Pierce Westwood High School will require close coordination with both St. Lucie County and the City of Fort Pierce. Additional roadway corridors are planned in the area that needs to be coordinated.

The new schools planned in SW Port St. Lucie and the infrastructure development and timing needs to be coordinated to assure timely completion of the necessary roadway and utility expansions.

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).

All the school sites have been planned with local governmental and are consistent with their comprehensive plans.

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
FOREST GROVE MIDDLE	154	154	154	154	0	123
WINDMILL POINT ELEMENTARY	0	0	0	0	0	0
VILLAGE GREEN ENVIRONMENTAL STUDIES	22	22	22	22	0	18
PORT SAINT LUCIE SENIOR HIGH	0	0	0	0	0	0
PARKWAY ELEMENTARY	0	22	22	22	0	13
DALE CASSENS EDUCATIONAL COMPLEX	97	97	97	97	0	78
SOUTHPORT MIDDLE	220	220	220	220	0	176
SAINT LUCIE ELEMENTARY	62	62	62	62	0	50
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	0	133
BAYSHORE ELEMENTARY	0	0	0	0	0	0
NORTHPORT K-8 SCHOOL	22	22	22	22	0	18
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	0	144
FAIRLAWN ELEMENTARY	0	0	0	0	0	0
Creative Arts Academy of St. Lucie	132	132	132	132	0	106
LAWNWOOD ELEMENTARY	18	18	18	18	0	14
LAKEWOOD PARK ELEMENTARY	18	18	18	18	0	14
Lincoln Park Academy	0	0	0	0	0	0
FORT PIERCE WESTWOOD SENIOR HIGH	67	67	67	67	0	54
MORNINGSIDE ELEMENTARY	191	191	191	191	0	153
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	0	15
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	0	130
SOUTHERN OAKS MIDDLE	135	135	135	135	0	108
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

Totals for ST LUCIE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,665	1,687	1,687	1,687	0	1,345
Total number of COFTE students projected by year.	34,619	34,761	34,854	34,794	34,763	34,758
Percent in relocatables by year.	5 %	5 %	5 %	5 %	0 %	4 %

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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
WHITE CITY ELEMENTARY	0	0		0	0
FAIRLAWN ELEMENTARY	0	0		0	0
Creative Arts Academy of St. Lucie	0	0		0	0
LAWNWOOD ELEMENTARY	0	0		0	0
SAINT LUCIE ELEMENTARY	0	0		0	0
DAN MCCARTY SCHOOL	0	0		0	0
FRANCES K SWEET ELEMENTARY	0	0		0	0
GARDEN CITY EARLY LEARNING ACADEMY	0	0		0	0
CHESTER A MOORE ELEMENTARY SCHOOL	0	0		0	0
Lincoln Park Academy	0	0		0	0
FORT PIERCE WESTWOOD SENIOR HIGH	0	0		0	0
FLORESTA ELEMENTARY	0	0		0	0
BAYSHORE ELEMENTARY	0	0		0	0
NORTHPORT K-8 SCHOOL	0	0		0	0
WINDMILL POINT ELEMENTARY	0	0		0	0

VILLAGE GREEN ENVIRONMENTAL STUDIES	0	0		0	0
PORT SAINT LUCIE SENIOR HIGH	0	0		0	0
PARKWAY ELEMENTARY	0	0		0	0
DALE CASSENS EDUCATIONAL COMPLEX	0	0		0	0
SOUTHPORT MIDDLE	0	0		0	0
MARIPOSA ELEMENTARY	0	0		0	0
MANATEE ACADEMY K-8	0	0		0	0
FOREST GROVE MIDDLE	0	0		0	0
RIVERS EDGE ELEMENTARY	0	0		0	0
SOUTHERN OAKS MIDDLE	0	0		0	0
WEATHERBEE ELEMENTARY	0	0		0	0
SAINT LUCIE WEST CENTENNIAL SENIOR HIGH	0	0		0	0
SAINT LUCIE WEST K-8 SCHOOL	0	0		0	0
SAVANNA RIDGE ELEMENTARY	0	0		0	0
PERFORMANCE BASED PREPARATORY ACADEMY	0	0		0	0
OAK HAMMOCK K-8 SCHOOL	0	0		0	0
TREASURE COAST HIGH SCHOOL	0	0		0	0
WEST GATE K-8 SCHOOL	0	0		0	0
FORT PIERCE CENTRAL HIGH SCHOOL (NEW)	0	0		0	0
Samuel S. Gaines Academy of Emerging Technologies	0	0		0	0
Allapattah Flats K-8 School	0	0		0	0
MORNINGSIDE ELEMENTARY	0	0		0	0
LAKEWOOD PARK ELEMENTARY	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	13,806	13,806	9,971.21	72.22 %	667	12,178	84.14 %
Middle - District Totals	21,930	19,737	13,809.55	69.97 %	333	17,295	86.17 %
High - District Totals	12,443	11,820	10,202.79	86.32 %	1,700	12,874	95.22 %
Other - ESE, etc	2,003	1,227	231.88	18.91 %	0	290	23.63 %
	50,182	46,590	34,215.43	73.44 %	2,700	42,637	86.50 %

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.

Note, Because of combo schools, (Eg. LPA, K-8) distort the numbers in each of the three grade groupings.

Ten-Year Infrastructure Planning

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

New K-8 School proposed in S. W. Port St. Lucie
New High School proposed in S. W. 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.

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	13,806	13,806	9,971.21	72.22 %	0	13,096	94.86 %
Middle - District Totals	21,930	19,737	13,809.55	69.97 %	3,400	21,677	93.69 %
High - District Totals	12,443	11,820	10,202.79	86.32 %	3,000	14,634	98.74 %
Other - ESE, etc	2,003	1,227	231.88	18.91 %	0	337	27.47 %
	50,182	46,590	34,215.43	73.44 %	6,400	49,744	93.87 %

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.

Note, Because of combo schools, (Eg. LPA, K-8) distort the numbers in each of the three grade groupings.

Twenty-Year Infrastructure Planning

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

2 Additional K-8 schools to be constructed in S.W. 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 11 thru 20 out years (Section 29).

TBD