

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$81,434,762	\$47,767,009	\$47,656,740	\$69,399,572	\$64,763,486	\$311,021,569
Total Project Costs	\$81,434,762	\$46,750,000	\$28,491,800	\$57,974,800	\$64,763,486	\$279,414,848
Difference (Remaining Funds)	\$0	\$1,017,009	\$19,164,940	\$11,424,772	\$0	\$31,606,721

District MARTIN 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 Sara A. Wilcox PhD
CHIEF FINANCIAL OFFICER Darla J. Miloszewski
DISTRICT POINT-OF-CONTACT PERSON Julie Sessa
JOB TITLE Director of Facilities
PHONE NUMBER 772-223-31
SUN COM NUMBER 269-1200
E-MAIL ADDRESS sessaj@martin.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$750,000	\$850,000	\$900,000	\$900,000	\$900,000	\$4,300,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Flooring	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Roofing	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,600,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Safety to Life	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Fencing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					

Parking	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Electrical	\$350,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,200,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Fire Alarm	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Telephone/Intercom System	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$560,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Closed Circuit Television	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$205,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Paint	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY					
Maintenance Expenditure Totals:	\$2,578,000	\$2,778,000	\$2,928,000	\$2,978,000	\$2,978,000	\$14,240,000

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Maintenance/Repair Salaries	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$7,250,000
School Bus Purchases	\$876,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,876,000
Other Vehicle Purchases	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Capital Outlay Equipment	\$1,463,294	\$836,725	\$875,095	\$913,858	\$953,023	\$5,041,995
Rent/Lease Payments	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
COP Debt Service	\$2,725,954	\$2,726,041	\$2,724,904	\$2,721,185	\$2,726,066	\$13,624,150
Rent/Lease Relocatables	\$250,000	\$275,000	\$325,000	\$350,000	\$350,000	\$1,550,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
C/W SECURITY PROG. (0528)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
C/W VEGETATION REMOVAL (0519)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
C/W ENERGY MGMT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
C/W ATHLETIC FIELDS REPAIR/REPL (0542)	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
C/W ATHLETIC FIELDS NEW/UPGRADES (0543)	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,900,000
C/W CODE COMPLIANCE (0539)	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
C/W REFINISH GYM FLOORS (0544)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W BLEACHER REPAIR/REPL (0548)	\$150,000	\$450,000	\$450,000	\$450,000	\$450,000	\$1,950,000
C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
C/W GROUNDS (0551)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
C/W PLAYGROUNDS (0552)	\$200,000	\$225,000	\$300,000	\$300,000	\$300,000	\$1,325,000
C/W PLUMBING (0553)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
C/W PROF. SERV. (0557)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W OTHER FACILITY NEEDS (0560)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
C/W TECHNOLOGY PROJECTS	\$4,347,000	\$4,347,000	\$4,347,000	\$4,347,000	\$4,347,000	\$21,735,000
CAPITAL TRANSFER (3231)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
CONSTRUCTION CONTINGENCY	\$10,707,666	\$0	\$0	\$0	\$0	\$10,707,666

C/W ADA COMPLIANCE (0339)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Local Expenditure Totals:	\$26,744,914	\$15,784,766	\$15,946,999	\$16,007,043	\$16,051,089	\$90,534,811

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$1,551,187	\$1,488,269	\$1,329,772	\$1,239,938	\$1,231,927	\$6,841,093
State PECO Maintenance Totals:	\$1,551,187	\$1,488,269	\$1,329,772	\$1,239,938	\$1,231,927	\$6,841,093

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$22,756,027,517	\$24,121,389,168	\$25,568,672,518	\$27,102,792,869	\$28,728,960,441	\$128,277,842,513
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$43,236,452	\$45,830,639	\$48,580,478	\$51,495,306	\$54,585,025	\$243,727,900
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$43,236,452	\$45,830,639	\$48,580,478	\$51,495,306	\$54,585,025	\$243,727,900
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$2,891,092	\$769,299	\$419,392	\$616,481	\$659,362	\$5,355,626
PECO Maintenance		\$1,551,187	\$1,488,269	\$1,329,772	\$1,239,938	\$1,231,927	\$6,841,093
		\$4,442,279	\$2,257,568	\$1,749,164	\$1,856,419	\$1,891,289	\$12,196,719

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$233,977	\$233,977	\$233,977	\$233,977	\$233,977	\$1,169,885
CO & DS Interest on Undistributed CO	360	\$38,846	\$38,846	\$38,846	\$38,846	\$38,846	\$194,230
		\$272,823	\$272,823	\$272,823	\$272,823	\$272,823	\$1,364,115

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$5,956,614	\$5,135,164	\$5,135,164	\$5,135,164	\$5,135,164	\$26,497,270
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	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$140,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
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
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,764,404	\$4,859,692	\$4,956,886	\$5,056,024	\$5,157,144	\$24,794,150
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	\$4,789,396	\$4,885,184	\$4,982,888	\$5,082,545	\$5,184,196	\$24,924,209
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$72,219,030	\$4,548,974	\$2,156,108	\$20,698,272	\$12,770,861	\$112,393,245
Obligated Fund Balance Carried Forward	(\$24,150,135)	\$0	\$0	\$0	\$0	(\$24,150,135)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Food Serv	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Subtotal	\$64,357,309	\$19,457,014	\$17,259,046	\$36,000,005	\$28,275,365	\$165,348,739

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$43,236,452	\$45,830,639	\$48,580,478	\$51,495,306	\$54,585,025	\$243,727,900
Maintenance Expenditures	(\$2,578,000)	(\$2,778,000)	(\$2,928,000)	(\$2,978,000)	(\$2,978,000)	(\$14,240,000)
2 Mill Other Eligible Expenditures	(\$26,744,914)	(\$15,784,766)	(\$15,946,999)	(\$16,007,043)	(\$16,051,089)	(\$90,534,811)
PECO Maintenance Expenditures	(\$1,551,187)	(\$1,488,269)	(\$1,329,772)	(\$1,239,938)	(\$1,231,927)	(\$6,841,093)
PECO Maintenance Revenue	\$1,551,187	\$1,488,269	\$1,329,772	\$1,239,938	\$1,231,927	\$6,841,093
	\$13,913,538	\$27,267,873	\$29,705,479	\$32,510,263	\$35,555,936	\$138,953,089

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$272,823	\$272,823	\$272,823	\$272,823	\$272,823	\$1,364,115
PECO New Construction Revenue	\$2,891,092	\$769,299	\$419,392	\$616,481	\$659,362	\$5,355,626
Other/Additional Revenue	\$64,357,309	\$19,457,014	\$17,259,046	\$36,000,005	\$28,275,365	\$165,348,739
Subtotal	\$67,521,224	\$20,499,136	\$17,951,261	\$36,889,309	\$29,207,550	\$172,068,480

Grand Total	\$81,434,762	\$47,767,009	\$47,656,740	\$69,399,572	\$64,763,486	\$311,021,569
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
ADDITIONAL CLASSROOMS	BESSEY CREEK ELEMENTARY	Planned Cost:	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	Yes
	Student Stations:		0	161	0	0	0	161	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	12,175	0	0	0	12,175	
ADDITIONAL CLASSROOMS	CRYSTAL LAKE ELEMENTARY	Planned Cost:	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	Yes
	Student Stations:		0	130	0	0	0	130	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	12,175	0	0	0	12,175	
ADDITIONAL CLASSROOMS	FELIX A WILLIAMS ELEMENTARY	Planned Cost:	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	Yes
	Student Stations:		0	45	0	0	0	45	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	12,175	0	0	0	12,175	
NEW ELEM "A" TUSCAWILLA PUD	Location not specified	Planned Cost:	\$25,889,341	\$0	\$0	\$0	\$0	\$25,889,341	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	42	0	0	0	42	
	Gross Sq Ft:		0	120,938	0	0	0	120,938	

Planned Cost:	\$25,889,341	\$12,600,000	\$0	\$0	\$0	\$38,489,341
Student Stations:	0	1,086	0	0	0	1,086
Total Classrooms:	0	72	0	0	0	72
Gross Sq Ft:	0	157,463	0	0	0	157,463

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
ELEMENTARY LIGHTING RETROFIT	Location not specified	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
REMODEL SCIENCE/SITWORK	SOUTH FORK SENIOR HIGH	\$7,151,800	\$0	\$0	\$0	\$0	\$7,151,800	Yes
REPLACE MUSIC/INFRASTRUCTURE	SOUTH FORK SENIOR HIGH	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
RELOCATE ADMIN AND COVERED AREA	SOUTH FORK SENIOR HIGH	\$0	\$0	\$7,151,800	\$0	\$0	\$7,151,800	Yes
REPLACE CAFETERIA	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$6,732,500	\$0	\$6,732,500	Yes
RENOVATE AG AND BUS LOOP	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$8,677,000	\$8,677,000	Yes
REPLACE MUSIC AND SITWORK	MARTIN SENIOR HIGH	\$0	\$8,350,000	\$0	\$0	\$0	\$8,350,000	Yes
REPLACEMENT CLASSROOMS	MARTIN SENIOR HIGH	\$0	\$0	\$9,940,000	\$0	\$0	\$9,940,000	Yes
REPLACEMENT ADMINISTRATION	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$11,300,000	\$0	\$11,300,000	Yes
REPL CAREER AND PROF ACADEMIES	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$9,990,000	\$9,990,000	Yes
REPLACEMENT CLASSROOMS	INDIANTOWN MIDDLE	\$13,900,000	\$0	\$0	\$0	\$0	\$13,900,000	Yes
REPLACE ADMIN/MEDIA/GYM/CAFE	INDIANTOWN MIDDLE	\$0	\$14,000,000	\$3,000,000	\$0	\$0	\$17,000,000	Yes
REPLACEMENT CLASSROOMS	MURRAY MIDDLE	\$12,439,775	\$0	\$0	\$12,227,400	\$0	\$24,667,175	Yes
REPLACEMENT CLASSROOMS	STUART MIDDLE	\$12,203,846	\$0	\$0	\$13,114,900	\$0	\$25,318,746	Yes
REPLACE GYM	STUART MIDDLE	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	Yes
RENOVATE OLD CAFE INTO MUSIC/ART	WARFIELD ELEMENTARY	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000	Yes
REMODEL BLDG 20,21,17,18	WARFIELD ELEMENTARY	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	Yes
REMODEL BLDG 7,6 AND 17	WARFIELD ELEMENTARY	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000	Yes
RENOV STUDENT DROP OFF/STAFF PKG	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
UPGRADE HVAC AND FIRE	PINEWOOD ELEMENTARY	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	Yes
JBE ANALYSIS-NEW SCHOOL	JENSEN BEACH ELEMENTARY	\$0	\$0	\$1,600,000	\$12,000,000	\$12,000,000	\$25,600,000	Yes
UPGRADE HVAC AND FIRE	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	Yes
REPLACEMENT SCHOOL	PALM CITY ELEMENTARY	\$0	\$0	\$0	\$1,600,000	\$16,175,188	\$17,775,188	Yes
PHASE I CONSTR	SPECTRUM JUNIOR SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
REPL UST'S/REMODEL FUEL ISLAND,	TRANSPORTATION SERVICES SECTION	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
RENOVATE FOR FOOD SERV OFFICES	SALERNO LEARNING CENTER	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes

NEW INSTRUCTIONAL CENTER	Location not specified	\$0	\$0	\$0	\$0	\$9,921,298	\$9,921,298	Yes
		\$55,545,421	\$34,150,000	\$28,491,800	\$57,974,800	\$64,763,486	\$240,925,507	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
NEW ELEMENTARY SCHOOL INDIANTOWN	Location not specified	41	\$3,500,000	\$24,000,000	\$0	\$0	\$0	\$27,500,000	No
NEW ELEMENTARY SCHOOL COASTAL	Location not specified	41	\$0	\$0	\$3,500,000	\$24,000,000	\$0	\$27,500,000	No
335 NEW STUDENT STATIONS COASTAL	Location not specified	0	\$0	\$0	\$0	\$9,769,270	\$0	\$9,769,270	No
		82	\$3,500,000	\$24,000,000	\$3,500,000	\$33,769,270	\$0	\$64,769,270	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
STUART MIDDLE	1,553	1,398	975	66	15	70.00 %	-198	0	990	82.00 %	15
MARTIN SENIOR HIGH	2,810	2,670	1,875	114	16	70.00 %	0	0	1,800	67.00 %	16
INDIANTOWN ADULT LEARNING CENTER ANNEX	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
PORT SALERNO ELEMENTARY (NEW)	757	757	657	40	16	87.00 %	0	0	750	99.00 %	19
INDIANTOWN FAMILY LEARNING CENTER	63	0	0	5	0	0.00 %	0	0	0	0.00 %	0
SEAWIND ELEMENTARY	629	629	655	34	19	104.00 %	161	10	750	95.00 %	17
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	286	286	2	15	0	1.00 %	0	0	0	0.00 %	0
CHALLENGER SCHOOL	171	171	72	16	4	42.00 %	0	0	100	58.00 %	6
CRYSTAL LAKE ELEMENTARY	710	710	711	39	18	100.00 %	40	7	750	100.00 %	16
HIDDEN OAKS MIDDLE	1,643	1,479	1,081	69	16	73.00 %	0	0	1,118	76.00 %	16
BESSEY CREEK ELEMENTARY	745	745	804	42	19	108.00 %	5	9	750	100.00 %	15
FELIX A WILLIAMS ELEMENTARY	759	759	720	41	18	95.00 %	-9	3	750	100.00 %	17
WARFIELD ELEMENTARY	911	911	607	49	12	67.00 %	-161	0	750	100.00 %	15
INDIANTOWN ADULT LEARNING CENTER	172	258	33	7	5	13.00 %	0	0	0	0.00 %	0
JENSEN BEACH ELEMENTARY	775	775	617	41	15	80.00 %	0	0	750	97.00 %	18
INDIANTOWN MIDDLE	785	707	437	34	13	62.00 %	0	0	360	51.00 %	11
SOUTH FORK SENIOR HIGH	2,406	2,286	1,994	96	21	87.00 %	-194	0	1,800	86.00 %	19
PINEWOOD ELEMENTARY	890	890	881	49	18	99.00 %	106	10	750	75.00 %	13
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SPECTRUM JUNIOR SENIOR HIGH	292	292	88	13	7	30.00 %	0	0	0	0.00 %	0
MURRAY MIDDLE	1,325	1,193	807	55	15	68.00 %	0	0	904	76.00 %	16
PORT SALERNO HEADSTART & PK CENTER	90	90	27	5	5	29.00 %	0	0	18	20.00 %	4

SALERNO LEARNING CENTER	415	415	6	18	0	1.00 %	0	0	0	0.00 %	0
HOBE SOUND ELEMENTARY	816	816	597	49	12	73.00 %	0	0	750	92.00 %	15
JENSEN BEACH HIGH SCHOOL	1,764	1,676	1,482	68	22	88.00 %	0	0	1,676	100.00 %	25
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	804	804	580	47	12	72.00 %	0	0	750	93.00 %	16
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,395	1,256	846	60	14	67.00 %	0	0	944	75.00 %	16
STUART LEARNING CENTER	399	399	29	20	1	7.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	929	929	905	50	18	97.00 %	-179	0	750	100.00 %	15
	24,319	23,301	17,485	1,143	15	75.04 %	-429	39	17,960	78.52 %	15

The COFTE Projected Total (17,960) for 2011 - 2012 must match the Official Forecasted COFTE Total (17,960) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	5,594
High (9-12)	5,299
Middle (4-8)	7,067
	17,960

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	17,960

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
STUART MIDDLE	0	0	6	0	0	6
MARTIN SENIOR HIGH	0	0	0	5	5	10
PALM CITY ELEMENTARY	0	0	0	0	12	12
MURRAY MIDDLE	0	0	6	0	0	6
WARFIELD ELEMENTARY	0	0	2	0	0	2
JENSEN BEACH ELEMENTARY	0	0	0	0	3	3
SOUTH FORK SENIOR HIGH	5	5	5	1	0	16
PINEWOOD ELEMENTARY	0	10	3	0	0	13
CRYSTAL LAKE ELEMENTARY	0	5	0	0	0	5
BESSEY CREEK ELEMENTARY	0	8	0	0	0	8

FELIX A WILLIAMS ELEMENTARY	0	3	0	0	0	3
SEAWIND ELEMENTARY	0	2	0	0	0	2
Total Relocatable Replacements:	5	33	22	6	20	86

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 2011 - 2012
Clark Advanced Learning Center	9	COMBINATION	2004	225	205	6	200
Hope Learning Center	3	PRIVATE	2004	10	8	4	7
	12			235	213		207

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
INDIANTOWN MIDDLE	Educational	0	14	0	0	0	14
Total Educational Classrooms:		0	14	0	0	0	14

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
PALM CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HIDDEN OAKS MIDDLE	Co-Teaching	0	5	0	0	0	5
Total Co-Teaching Classrooms:		1	5	0	0	0	6

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).

- Elem School A - traffic signal, de-acceleration lane, sidewalks.
- Seawind Elem. - Upgrade the backup lift station and add generator with secure fence.
- Martin County High School Food Service Facility - Offsite road access improvements.

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

New Elementary School "A" in the Tuscawilla subdivision in the Palm City Area of Stuart, Florida

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	16	16	20	0	0	20
Middle (4-8)	56	0	0	56	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	56	0	16	72	20	0	0	20

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
STUART MIDDLE	88	66	0	0	0	31
MARTIN SENIOR HIGH	250	175	150	150	150	175
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0	0	0	0	0
PORT SALERNO ELEMENTARY (NEW)	0	0	0	0	0	0
INDIANTOWN FAMILY LEARNING CENTER	8	0	0	0	0	2
SEAWIND ELEMENTARY	40	40	0	0	0	16
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	198	144	144	144	144	155
CHALLENGER SCHOOL	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	90	90	0	0	0	36
HIDDEN OAKS MIDDLE	264	242	66	44	0	123
BESSEY CREEK ELEMENTARY	156	156	0	0	0	62
FELIX A WILLIAMS ELEMENTARY	54	54	0	0	0	22
WARFIELD ELEMENTARY	36	36	18	18	18	25
INDIANTOWN ADULT LEARNING CENTER	47	48	48	48	48	48
JENSEN BEACH ELEMENTARY	54	54	36	18	0	32
INDIANTOWN MIDDLE	15	15	0	0	0	6
SOUTH FORK SENIOR HIGH	400	250	200	150	150	230
PINEWOOD ELEMENTARY	246	228	48	0	0	104
OPEN DOOR SCHOOL	0	0	0	0	0	0

SPECTRUM JUNIOR SENIOR HIGH	150	150	150	0	0	90
MURRAY MIDDLE	132	132	0	0	0	53
PORT SALERNO HEADSTART & PK CENTER	36	36	36	36	36	36
SALERNO LEARNING CENTER	0	0	0	0	0	0
HOBE SOUND ELEMENTARY	0	0	0	0	0	0
JENSEN BEACH HIGH SCHOOL	0	0	0	0	0	0
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	0	0	0	0
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0	0	0	0	0
STUART LEARNING CENTER	0	0	0	0	0	0
PALM CITY ELEMENTARY	216	216	54	18	0	101

Totals for MARTIN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,480	2,132	950	626	546	1,347
Total number of COFTE students projected by year.	17,485	17,387	17,443	17,621	17,839	17,555
Percent in relocatables by year.	14 %	12 %	5 %	4 %	3 %	8 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
MARTIN SENIOR HIGH	3	75		0	0
PALM CITY ELEMENTARY	1	18		0	0
MURRAY MIDDLE	4	88		0	0
JENSEN BEACH ELEMENTARY	3	54		0	0
SOUTH FORK SENIOR HIGH	8	200		0	0
PINEWOOD ELEMENTARY	4	72		0	0
BESSEY CREEK ELEMENTARY	3	62		0	0
FELIX A WILLIAMS ELEMENTARY	1	18		0	0
	27	587		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 Martin County School District implements charter schools, redistricting, and block scheduling.

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.

None

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	2011 - 2012 / 2016 - 2017 Projected Cost
MCHS PHASES VI-X	\$30,000,000
SFHS PHASES VII-X	\$30,000,000
MMS PHASES IV-VI	\$30,000,000
SMS PHASES IV-V	\$16,000,000
PWE-PHASE III	\$15,000,000
FAW-PHASE II	\$11,000,000
PCE-REPLACEMENT SCHL	\$7,870,012
WESTERN COUNTY TRANS COMPLEX	\$15,000,000
ANCILLARY SPACE RENOV	\$7,500,000
C/W ADA COMPLIANCE (0339)	\$1,000,000
C/W ROOF REPAIR (0524)	\$1,750,000
C/W HVAC RENOV/REPAIR (0534)	\$4,500,000
C/W SITE IMPRVMTS (0525)	\$750,000
C/W SECURITY PROG. (0528)	\$1,000,000
C/W ENERGY MGMT (0529)	\$2,500,000
C/W FIRE/SAFETY (0340)	\$1,500,000
C/W VEGETATION REMOVAL (0519)	\$375,000
C/W PAVING (0533)	\$375,000
C/W PAINTING (0535)	\$1,500,000
C/W FLOORING (0537)	\$1,500,000
C/W FENCING (0540)	\$500,000
C/W ATHLETIC FLDS REPAIR/REPL (0542)	\$750,000
C/W ATHLETIC FLDS NEW/UPGRADES (0543)	\$2,000,000
C/W MINOR RENOV (0530)	\$1,250,000
C/W CODE COMPL. (0539)	\$350,000
C/W REFINISH GYM FLOORS (0544)	\$250,000
C/W PORTABLES (0536)	\$1,750,000
C/W BLEACHER REPAIR/REPL (0548)	\$2,250,000
C/W PROPERTY DAMAGE (0541)	\$125,000

C/W CUSTODIAL/MAINT EQUIP (0538)	\$750,000
C/W ELECTRICAL (0549)	\$2,500,000
C/W GROUNDS (0551)	\$375,000
C/W PLAYGROUNDS (0552)	\$1,500,000
C/W PLUMBING (0553)	\$750,000
C/W PROFESSIONAL SERV (0557)	\$500,000
C/W OTHER FACIL/SCHOOL REQUESTS (0560)	\$1,000,000
TECHNOLOGY PROJECTS	\$22,500,000
C/W VOCATIONAL EQUIP (0278)	\$500,000
SCHOOL FTE ALLOCATIONS (0526)	\$2,471,702
C/W CAPITAL REQUESTS (0558)	\$3,125,000
MIDDLE/HIGH PERF ARTS (3227)	\$303,285
BUS PURCHASES (0531)	\$3,750,000
MAINT/COURIER/DRIVERS ED VEH (0531)	\$900,000
DEBT SERV ON COPS	\$13,630,330
CAPITAL PROJ BUY BACK (0550)	\$7,250,000
CAPITAL TRANSFER (3231)	\$8,750,000
SWE - PHASE II	\$11,000,000
WESTERN COUNTY ADULT ED	\$5,000,000
C/W LAND ACQUISITION	\$10,000,000
	\$284,900,329

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	2011 - 2012 / 2016 - 2017 Projected Cost
New High School "BBB"	Western Zone	\$97,000,000
		\$97,000,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	9,516	9,516	7,767.00	81.62 %	1,476	9,243	84.09 %
Middle - District Totals	6,723	6,052	4,145.42	68.49 %	346	4,491	70.19 %
High - District Totals	6,980	6,632	5,351.42	80.68 %	313	5,664	81.56 %
Other - ESE, etc	1,557	1,270	221.18	17.40 %	0	0	0.00 %
	24,776	23,470	17,485.02	74.50 %	2,135	19,398	75.76 %

Ten-Year Infrastructure Planning

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

West County new High School BBB to accomodate growth and/or Class Size Reduction

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

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	2016 - 2017 / 2026 - 2027 Projected Cost
Bessey Creek Elem Phases III-IV	\$15,000,000
Crystal Lake Elem Phase III-IV	\$15,000,000
F.A. Williams Elem Phase III-IV	\$15,000,000
Pinewood Elem. Phase III_IV	\$15,000,000
Seawind Elem. Phase III_IV	\$15,000,000
Hobe Sound Elem Renovation	\$5,000,000
J.D. Parker Renovation	\$5,000,000
Port Salerno Elem. Renovation	\$5,000,000
Hidden Oaks Middle School Remodel	\$15,000,000
David L. Anderson Middle Remodel	\$5,000,000
Jensen Beach High School Remodel	\$10,000,000
C/W ADA COMPLIANCE (0339)	\$2,000,000
C/W ROOF REPAIR (0524)	\$3,500,000
C/W HVAC RENOV/REPAIR (0534)	\$9,000,000
C/W SITE IMPRVMTS (0530)	\$1,500,000

C/W SECURITY PROG. (0528)	\$2,000,000
C/W ENERGY MGMT (0529)	\$5,000,000
C/W FIRE/SAFETY (0340)	\$3,000,000
C/W VEGETATION REMOVAL (0519)	\$750,000
C/W PAVING (0533)	\$750,000
C/W PAINTING (0535)	\$3,000,000
C/W FLOORING (0537)	\$300,000
C/W FENCING (0540)	\$1,000,000
C/W ATHLETIC FLDS REPAIR/REPL (0542)	\$1,500,000
C/W ATHLETIC FLDS NEW/UPGRADES (0543)	\$4,000,000
C/W MINOR RENOVATIONS (0530)	\$2,500,000
C/W CODE COMPL. (0539)	\$700,000
C/W REFINISH GYM FLOORS (0544)	\$500,000
C/W PORTABLES (0536)	\$3,500,000
C/W BLEACHER REPAIR/REPL (0548)	\$4,500,000
C/W PROPERTY DAMAGE (0541)	\$250,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$1,500,000
C/W ELECTRICAL (0549)	\$5,000,000
C/W GROUNDS (0551)	\$750,000
C/W PLAYGROUNDS (0552)	\$3,000,000
C/W PLUMBING (0553)	\$1,500,000
C/W PROFESSIONAL SERV. (0557)	\$1,000,000
C/W OTHER FACIL/SCHOOL REQUESTS (0560)	\$2,000,000
TECHNOLOGY PROJECTS	\$45,000,000
C/W VOCATIONAL EQUIP (0278)	\$1,000,000
SCHOOL FTE ALLOCATIONS (0526)	\$4,943,404
C/W CAPITAL REQUESTS (0558)	\$6,250,000
MIDDLE/HIGH PERF. ARTS (3227)	\$606,570
BUS PURCHASES (0531)	\$7,500,000
MAINT/COURIER/DRIVERS ED VEH (0531)	\$1,800,000
DEBT SERV ON COPS	\$27,260,660
CAPITAL PROJ BUY BACK (0550)	\$14,500,000
CAPITAL TRANSFER (3231)	\$17,500,000
	\$310,360,634

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	9,516	9,516	7,767.00	81.62 %	736	9,178	89.52 %
Middle - District Totals	6,723	6,052	4,145.42	68.49 %	-764	4,516	85.40 %
High - District Totals	6,980	6,632	5,351.42	80.68 %	521	6,269	87.64 %
Other - ESE, etc	1,557	1,270	221.18	17.40 %	0	0	0.00 %
	24,776	23,470	17,485.02	74.50 %	493	19,963	83.31 %

Twenty-Year Infrastructure Planning

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

New elementary school in West County (Indiantown) 750 Students Stations. New elementary school in central county 750 student stations

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