

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$46,797,100	\$30,490,056	\$18,645,337	\$20,903,164	\$18,424,000	\$135,259,657
Total Project Costs	\$26,602,010	\$22,474,557	\$10,954,890	\$16,699,000	\$18,424,000	\$95,154,457
Difference (Remaining Funds)	\$20,195,090	\$8,015,499	\$7,690,447	\$4,204,164	\$0	\$40,105,200

**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** Nancy Kline  
**CHIEF FINANCIAL OFFICER** Kelly Strickland, Interim Director  
**DISTRICT POINT-OF-CONTACT PERSON** Betty Hickox  
**JOB TITLE** Capital Accountant  
**PHONE NUMBER** 772-219-1200, ext. 30329  
**E-MAIL ADDRESS** hickoxb@martin.k12.fl.us

# Expenditures

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, 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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, 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	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, 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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, 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, CITRUS GROVE ELEMENTARY, 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, CITRUS GROVE ELEMENTARY, 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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, 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, CITRUS GROVE ELEMENTARY, 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, CITRUS GROVE ELEMENTARY, 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, CITRUS GROVE ELEMENTARY, 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	\$150,000	\$65,000	\$115,000	\$50,000	\$250,000	\$630,000
Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, 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/Repair	\$310,000	\$310,000	\$305,000	\$300,000	\$400,000	\$1,625,000

Locations:	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, 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					
<b>Sub Total:</b>	<b>\$3,088,000</b>	<b>\$3,003,000</b>	<b>\$3,048,000</b>	<b>\$2,978,000</b>	<b>\$3,278,000</b>	<b>\$15,395,000</b>

PECO Maintenance Expenditures	\$326,191	\$774,857	\$1,254,021	\$1,344,023	\$1,509,625	\$5,208,717
<b>1.50 Mill Sub Total:</b>	<b>\$4,493,268</b>	<b>\$2,523,143</b>	<b>\$2,059,979</b>	<b>\$1,969,977</b>	<b>\$1,768,375</b>	<b>\$12,814,742</b>

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC - ANNUAL LIFE CYCLE	\$628,000	\$0	\$0	\$0	\$0	\$628,000
Locations	BESSEY CREEK ELEMENTARY, FELIX A WILLIAMS ELEMENTARY, MARTIN SENIOR HIGH, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH					
SECURITY PROGRAM-KEY CONTROL	\$36,000	\$20,000	\$36,000	\$36,000	\$0	\$128,000
Locations	BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, MARTIN SENIOR HIGH, MURRAY MIDDLE, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), SEAWIND ELEMENTARY, STUART MIDDLE, WARFIELD ELEMENTARY					
PAINTING - EXTERIOR SCHEDULE	\$100,000	\$185,000	\$135,000	\$200,000	\$0	\$620,000
Locations	CRYSTAL LAKE ELEMENTARY, HOBE SOUND ELEMENTARY, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SOUTH FORK SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE					
PAINTING - INTERIOR SCHEDULE	\$90,000	\$90,000	\$95,000	\$100,000	\$0	\$375,000
Locations	ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN MIDDLE, JENSEN BEACH ELEMENTARY, MURRAY MIDDLE, PALM CITY ELEMENTARY, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART MIDDLE, WARFIELD ELEMENTARY					
ROOFING REPLACEMENT	\$877,459	\$0	\$0	\$0	\$0	\$877,459
Locations	ENVIRONMENTAL STUDIES CENTER, JENSEN BEACH ELEMENTARY, MARTIN SENIOR HIGH					
<b>Total:</b>	<b>\$4,819,459</b>	<b>\$3,298,000</b>	<b>\$3,314,000</b>	<b>\$3,314,000</b>	<b>\$3,278,000</b>	<b>\$18,023,459</b>

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,493,268	\$2,523,143	\$2,059,979	\$1,969,977	\$1,768,375	\$12,814,742
Maintenance/Repair Salaries	\$3,263,228	\$2,855,199	\$2,997,960	\$3,147,857	\$3,147,857	\$15,412,101
School Bus Purchases	\$675,000	\$1,053,116	\$513,200	\$500,000	\$960,000	\$3,701,316
Other Vehicle Purchases	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Capital Outlay Equipment	\$614,052	\$992,010	\$1,036,223	\$1,047,809	\$1,060,238	\$4,750,332

Rent/Lease Payments	\$879,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,479,000
COP Debt Service	\$1,493,088	\$2,721,185	\$2,726,066	\$2,722,891	\$2,722,891	\$12,386,121
Rent/Lease Relocatables	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
C/W VEGETATION REMOVAL (0519)	\$65,000	\$65,000	\$65,000	\$75,000	\$75,000	\$345,000
C/W SECURITY PROG. (0528)	\$123,000	\$139,000	\$123,000	\$123,000	\$159,000	\$667,000
C/W ATHLETIC FIELDS NEW/UPGRADES (0543)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
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 ATHLETIC FIELDS REPAIR/REPL (0542)	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CAPITAL TRSFR PYMT PROPERTY INS	\$1,763,095	\$1,763,095	\$1,763,095	\$1,763,095	\$1,763,095	\$8,815,475
C/W ENERGY MGMT	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
C/W SITE IMPROVEMENTS (PROJ 0525)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W CODE COMPLIANCE (0539)	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
C/W PLAYGROUNDS (0552)	\$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 REFINISH GYM FLOORS (0544)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W TECHNOLOGY PROJECTS	\$6,738,000	\$4,388,000	\$4,388,000	\$4,388,000	\$4,388,000	\$24,290,000
C/W ADA COMPLIANCE (0339)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
C/W PLUMBING (0553)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
C/W BLEACHER REPAIR/REPL (0548)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
CAPITAL TRANSFER (3231)	\$2,296,936	\$1,821,936	\$1,821,936	\$1,821,936	\$1,821,936	\$9,584,680
PORTABLE RELOCATION/REMOVAL PROJECT (3008)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
CAREER/VOCATIONAL CAPITAL PROJ (3009)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SECURITY IMPROVEMENT MASTER PLAN & CONSTR	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
IC - REMODEL/SECURITY UPGRADES PHASE II	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
<b>Local Expenditure Totals:</b>	<b>\$27,203,667</b>	<b>\$21,421,684</b>	<b>\$22,094,459</b>	<b>\$20,659,565</b>	<b>\$20,966,392</b>	<b>\$112,345,767</b>

## Revenue

**1.50 Mill Revenue Source**

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$19,735,910,542	\$20,327,987,858	\$20,937,827,494	\$21,565,962,319	\$22,212,941,188	\$104,780,629,401
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$32,810,951	\$33,795,280	\$34,809,138	\$35,853,412	\$36,929,015	\$174,197,796
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$28,123,673	\$28,967,383	\$29,836,404	\$30,731,496	\$31,653,441	\$149,312,397
(5) Difference of lines (3) and (4)		\$4,687,278	\$4,827,897	\$4,972,734	\$5,121,916	\$5,275,574	\$24,885,399

**PECO Revenue Source**

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$48,848	\$194,604	\$535,959	\$779,411
PECO Maintenance Expenditures		\$326,191	\$774,857	\$1,254,021	\$1,344,023	\$1,509,625	\$5,208,717
		<b>\$326,191</b>	<b>\$774,857</b>	<b>\$1,302,869</b>	<b>\$1,538,627</b>	<b>\$2,045,584</b>	<b>\$5,988,128</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$523,238	\$523,238	\$523,238	\$523,238	\$523,238	\$2,616,190
CO & DS Interest on Undistributed CO	360	\$6,680	\$6,680	\$6,680	\$6,680	\$6,680	\$33,400
		<b>\$529,918</b>	<b>\$529,918</b>	<b>\$529,918</b>	<b>\$529,918</b>	<b>\$529,918</b>	<b>\$2,649,590</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

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

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

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$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
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	\$600,000	\$600,000	\$650,000	\$700,000	\$700,000	\$3,250,000
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	\$1,545,000	\$1,591,350	\$1,639,091	\$1,688,263	\$1,738,911	\$8,202,615
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	\$72,444,069	\$20,195,089	\$8,007,535	\$7,690,448	\$4,204,163	\$112,541,304
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$15,560,510)	\$0	\$0	\$0	\$0	(\$15,560,510)
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	(\$13,881,527)	\$0	\$0	\$0	\$0	(\$13,881,527)
FP&L Rebate	\$172,144	\$0	\$0	\$0	\$0	\$172,144
<b>Subtotal</b>	<b>\$45,347,176</b>	<b>\$22,414,439</b>	<b>\$10,324,626</b>	<b>\$10,106,711</b>	<b>\$6,671,074</b>	<b>\$94,864,026</b>

**Total Revenue Summary**

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$28,123,673	\$28,967,383	\$29,836,404	\$30,731,496	\$31,653,441	\$149,312,397
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,203,667)	(\$21,421,684)	(\$22,094,459)	(\$20,659,565)	(\$20,966,392)	(\$112,345,767)
PECO Maintenance Revenue	\$326,191	\$774,857	\$1,254,021	\$1,344,023	\$1,509,625	\$5,208,717
<b>Available 1.50 Mill for New Construction</b>	<b>\$920,006</b>	<b>\$7,545,699</b>	<b>\$7,741,945</b>	<b>\$10,071,931</b>	<b>\$10,687,049</b>	<b>\$36,966,630</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$529,918	\$529,918	\$529,918	\$529,918	\$529,918	\$2,649,590
PECO New Construction Revenue	\$0	\$0	\$48,848	\$194,604	\$535,959	\$779,411
Other/Additional Revenue	\$45,347,176	\$22,414,439	\$10,324,626	\$10,106,711	\$6,671,074	\$94,864,026
<b>Total Additional Revenue</b>	<b>\$45,877,094</b>	<b>\$22,944,357</b>	<b>\$10,903,392</b>	<b>\$10,831,233</b>	<b>\$7,736,951</b>	<b>\$98,293,027</b>
<b>Total Available Revenue</b>	<b>\$46,797,100</b>	<b>\$30,490,056</b>	<b>\$18,645,337</b>	<b>\$20,903,164</b>	<b>\$18,424,000</b>	<b>\$135,259,657</b>

**Project Schedules**

**Capacity Project Schedules**

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



Nothing reported for this section.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

**Other Project Schedules**

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
REPLACE MUSIC/INFRASTRUCTURE	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,314,000	\$6,314,000	Yes
RELOCATE ADMIN AND REMODEL CLASSROOMS	SOUTH FORK SENIOR HIGH	\$0	\$10,828,000	\$0	\$0	\$0	\$10,828,000	Yes
BLEACHER RENOVATION	SOUTH FORK SENIOR HIGH	\$1,429,819	\$0	\$0	\$0	\$0	\$1,429,819	Yes
ATHLETIC MASTER PLAN	MARTIN SENIOR HIGH	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
REPLACEMENT ADMIN, CLASSROOM BLDG	MARTIN SENIOR HIGH	\$0	\$0	\$9,454,890	\$4,500,000	\$0	\$13,954,890	Yes
CHILLER PLANT TO BE CONSTR IN PHASES	MARTIN SENIOR HIGH	\$272,000	\$4,500,000	\$0	\$0	\$0	\$4,772,000	Yes
REPLACEMENT CLASSROOMS & CAFE	INDIANTOWN MIDDLE	\$14,796,814	\$0	\$0	\$0	\$0	\$14,796,814	Yes
PHASE II REPLACEMENT CLASSROOMS	STUART MIDDLE	\$0	\$0	\$0	\$12,199,000	\$0	\$12,199,000	Yes
PHASE III - 2 STORY PRIMARY & PORTABLES	WARFIELD ELEMENTARY	\$377,240	\$7,146,557	\$0	\$0	\$0	\$7,523,797	Yes
UPGRADE HVAC AND FIRE	PINEWOOD ELEMENTARY	\$4,048,639	\$0	\$0	\$0	\$0	\$4,048,639	Yes
UPGRADE HVAC AND FIRE	CRYSTAL LAKE ELEMENTARY	\$4,598,221	\$0	\$0	\$0	\$0	\$4,598,221	Yes
MASTER PLAN UPDATE/ROOFING/DEMO	SPECTRUM JUNIOR SENIOR HIGH	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
PHASE III-DEMO & CHILLER REPLACEMENT	MURRAY MIDDLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
PHASE III - REPLACEMENT CLASSROOMS	MURRAY MIDDLE	\$0	\$0	\$0	\$0	\$12,110,000	\$12,110,000	Yes
ADA REST ROOM RENOVATION	CHALLENGER SCHOOL	\$229,053	\$0	\$0	\$0	\$0	\$229,053	Yes

ICE STORAGE PLANT RENOVATIONS	HIDDEN OAKS MIDDLE	\$350,224	\$0	\$0	\$0	\$0	\$350,224	Yes
		<b>\$26,602,010</b>	<b>\$22,474,557</b>	<b>\$10,954,890</b>	<b>\$16,699,000</b>	<b>\$18,424,000</b>	<b>\$95,154,457</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

## Tracking

### Capacity Tracking

Location	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
STUART MIDDLE	1,196	1,076	868	53	16	81.00 %	0	0	880	82.00 %	17
MARTIN SENIOR HIGH	2,641	2,509	1,905	111	17	76.00 %	0	0	1,962	78.00 %	18
STUART LEARNING CENTER	388	388	38	18	2	10.00 %	0	0	24	6.00 %	1
PALM CITY ELEMENTARY	936	936	802	50	16	86.00 %	0	0	722	77.00 %	14
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SPECTRUM JUNIOR SENIOR HIGH	267	267	115	12	10	43.00 %	0	0	75	28.00 %	6
MURRAY MIDDLE	1,611	1,450	771	69	11	53.00 %	0	0	761	52.00 %	11
PORT SALERNO HEADSTART & PK CENTER	90	90	25	5	5	28.00 %	0	0	25	28.00 %	5
SALERNO LEARNING CENTER	330	330	7	17	0	2.00 %	0	0	5	2.00 %	0
HOBE SOUND ELEMENTARY	797	797	719	45	16	90.00 %	0	0	744	93.00 %	17
WARFIELD ELEMENTARY	845	845	645	46	14	76.00 %	0	0	697	82.00 %	15
INDIANTOWN ADULT LEARNING CENTER	173	260	36	7	5	14.00 %	0	0	15	6.00 %	2
JENSEN BEACH ELEMENTARY	721	721	615	38	16	85.00 %	0	0	644	89.00 %	17
INDIANTOWN MIDDLE	785	707	403	34	12	57.00 %	0	0	429	61.00 %	13
SOUTH FORK SENIOR HIGH	2,848	2,706	1,860	117	16	69.00 %	0	0	1,810	67.00 %	15
PINEWOOD ELEMENTARY	996	996	744	52	14	75.00 %	0	0	758	76.00 %	15
CHALLENGER SCHOOL	171	171	77	16	5	45.00 %	0	0	55	32.00 %	3
CRYSTAL LAKE ELEMENTARY	720	720	505	40	13	70.00 %	0	0	585	81.00 %	15
HIDDEN OAKS MIDDLE	1,621	1,459	1,110	68	16	76.00 %	0	0	1,178	81.00 %	17
BESSEY CREEK ELEMENTARY	625	625	569	36	16	91.00 %	0	0	542	87.00 %	15
FELIX A WILLIAMS ELEMENTARY	741	741	634	40	16	86.00 %	0	0	632	85.00 %	16
INDIANTOWN FAMILY LEARNING CENTER	55	0	0	3	0	0.00 %	0	0	0	0.00 %	0
SEAWIND ELEMENTARY	797	797	686	42	16	86.00 %	0	0	719	90.00 %	17

INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	268	0	0	14	0	0.00 %	0	0	15	0.00 %	1
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
PORT SALERNO ELEMENTARY (NEW)	757	757	649	40	16	86.00 %	0	0	647	85.00 %	16
JENSEN BEACH HIGH SCHOOL	1,674	1,590	1,503	68	22	95.00 %	0	0	1,485	93.00 %	22
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	757	757	605	40	15	80.00 %	0	0	674	89.00 %	17
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,395	1,256	897	60	15	71.00 %	0	0	961	77.00 %	16
CITRUS GROVE ELEMENTARY	767	767	455	41	11	59.00 %	0	0	598	78.00 %	15
	<b>24,997</b>	<b>23,718</b>	<b>17,241</b>	<b>1,183</b>	<b>15</b>	<b>72.69 %</b>	<b>0</b>	<b>0</b>	<b>17,642</b>	<b>74.38 %</b>	<b>15</b>

The COFTE Projected Total (17,642) for 2013 - 2014 must match the Official Forecasted COFTE Total (17,642) for 2013 - 2014 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2013 - 2014	
Elementary (PK-3)	5,880
Middle (4-8)	6,562
High (9-12)	5,200
	<b>17,642</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	2,177
Middle (4-8)	-2,303
High (9-12)	126
	<b>17,642</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2013 - 2014
Clark Advanced Learning Center	9	COMBINATION	2004	225	211	8	211
Hope Learning Center	3	PRIVATE	2004	10	13	6	13
	<b>12</b>			<b>235</b>	<b>224</b>		<b>224</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
INDIANTOWN MIDDLE	Educational	0	14	0	0	0	14
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PALM CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HIDDEN OAKS MIDDLE	Co-Teaching	0	5	0	0	0	5
<b>Total Co-Teaching Classrooms:</b>		<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Infrastructure Tracking**

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

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

List the net new classrooms added in the 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
STUART MIDDLE	66	44	44	44	44	48
MARTIN SENIOR HIGH	171	100	100	100	100	114
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	0	0	0	0	0	0
SEAWIND ELEMENTARY	0	0	0	0	0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	144	162	162	162	162	158
CHALLENGER SCHOOL	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	90	90	90	0	0	54
HIDDEN OAKS MIDDLE	242	132	132	132	132	154
BESSEY CREEK ELEMENTARY	36	0	0	0	0	7
FELIX A WILLIAMS ELEMENTARY	36	18	18	18	18	22
WARFIELD ELEMENTARY	36	36	36	36	36	36
INDIANTOWN ADULT LEARNING CENTER	48	18	18	18	18	24
JENSEN BEACH ELEMENTARY	0	0	0	0	0	0
INDIANTOWN MIDDLE	15	0	0	0	0	3
SOUTH FORK SENIOR HIGH	475	625	625	625	625	595
PINEWOOD ELEMENTARY	192	180	180	0	0	110
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	125	110	110	110	110	113
MURRAY MIDDLE	44	44	44	44	44	44
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	176	176	176	176	184
CITRUS GROVE ELEMENTARY	0	0	0	0	0	0
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0

<b>Totals for MARTIN COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,972</b>	<b>1,771</b>	<b>1,771</b>	<b>1,501</b>	<b>1,501</b>	<b>1,703</b>
Total number of COFTE students projected by year.	<b>17,099</b>	<b>17,143</b>	<b>17,307</b>	<b>17,497</b>	<b>17,642</b>	<b>17,338</b>
Percent in relocatables by year.	<b>12 %</b>	<b>10 %</b>	<b>10 %</b>	<b>9 %</b>	<b>9 %</b>	<b>10 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
MARTIN SENIOR HIGH	0	0		0	0
PALM CITY ELEMENTARY	1	18	Modular Space	0	0
MURRAY MIDDLE	0	0		0	0
JENSEN BEACH ELEMENTARY	0	0		0	0
SOUTH FORK SENIOR HIGH	8	200	Mobile Modulars	18	200
PINEWOOD ELEMENTARY	2	36	Mobile Modulars	0	0
BESSEY CREEK ELEMENTARY	0	0		0	0
FELIX A WILLIAMS ELEMENTARY	0	0		0	0
STUART MIDDLE	0	0		0	0
STUART LEARNING CENTER	0	0		0	0
OPEN DOOR SCHOOL	0	0		0	0
JENSEN BEACH HIGH SCHOOL	0	0		0	0
J D PARKER SCHOOL OF SCIENCE,MATH,AND TECHNOLOGY	0	0		0	0
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
SEAWIND ELEMENTARY	0	0		0	0

INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0		0	0
TRANSPORTATION SERVICES SECTION	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0		0	0
PORT SALERNO ELEMENTARY (NEW)	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
HIDDEN OAKS MIDDLE	0	0		0	0
INDIANTOWN FAMILY LEARNING CENTER	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER	0	0		0	0
INDIANTOWN MIDDLE	0	0		0	0
CHALLENGER SCHOOL	0	0		0	0
SPECTRUM JUNIOR SENIOR HIGH	0	0		0	0
PORT SALERNO HEADSTART & PK CENTER	0	0		0	0
SALERNO LEARNING CENTER	0	0		0	0
HOBE SOUND ELEMENTARY	0	0		0	0
WARFIELD ELEMENTARY	0	0		0	0
	11	254		18	200

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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**Class Size Reduction Planning**

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

The 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

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### Ten-Year Maintenance

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

Project	2013 - 2014 / 2018 - 2019 Projected Cost
MCHS PHASES IV-V	\$14,537,500
SFHS PHASES V-VI	\$14,910,000
IMS PHASE II-III	\$22,282,598
MMS PHASES IV	\$9,500,000
SMS PHASES III-IV	\$13,167,000
HOMS REMODEL	\$5,000,000
C/W ADA COMPLIANCE (PROJ 0339)	\$375,000
C/W FIRE/SAFETY (PROJ 0340)	\$1,250,000
C/W VEGETATION REMOVAL (PROJ 0519)	\$375,000
C/W ROOF REPAIR (PROJ 0524)	\$1,750,000
C/W SITE IMPROVEMENTS (PROJ 0525)	\$1,000,000
C/W SECURITY PROGRAM (PROJ 0528)	\$932,000
C/W ENERGY MGMT PROGRAM (PROJ 0529)	\$250,000
C/W MINOR RENOV (PROJ 0530)	\$1,575,000
C/W PAVING (PROJ 0533)	\$375,000
C/W HVAC RENOV/REPAIR (PROJ 0534)	\$5,000,000
C/W PAINTING (PROJ 0535)	\$660,000
C/W PORTABLES (PROJ 0536)	\$1,000,000
C/W FLOOR COVERING (PROJ 0537)	\$1,250,000
C/W CUSTODIAL/MAINT EQP. (PROJ 0538)	\$1,000,000
C/W CODE COMPLIANCE (PROJ 0539)	\$350,000
C/W FENCING (PROJ 0540)	\$500,000
C/W PROPERTY DAMAGE-DEDUCTIBLE (PROJ 0541)	\$125,000
C/W ATHLETIC FIELDS REPAIR/REPLACE (PROJ 0542)	\$875,000
C/W ATHLETIC FIELDS NEW/UPGRADES (PROJ 0543)	\$1,850,000
C/W REFINISH GYM FLOORS (PROJ 0544)	\$250,000
C/W BLEACHER REPAIR/REPLACE (PROJ 0548)	\$1,500,000
C/W ELECTRICAL (PROJ 0549)	\$2,500,000

C/W GROUNDS (PROJ 0551)	\$375,000
C/W PLAYGROUNDS (PROJ 0552)	\$750,000
C/W PLUMBING (PROJ 0553)	\$750,000
C/W PROFESSIONAL SERVICES (PROJ 0557)	\$500,000
C/W OTH FACIL/SCHOOL,DEPT REQUESTS (PROJ 0560)	\$1,000,000
ESE STUDENT EQUIP (PROJ 0590)	\$500,000
C/W TECHNOLOGY	\$22,500,000
C/W VOCATIONAL EQUIP REPL (PROJ 0278)	\$500,000
SCHOOL FTE CAP ALLOCATIONS (PROJ 0526)	\$2,003,619
DEPT CAPITAL ALLOCATIONS (PROJ 0558)	\$2,750,000
C/W RECURRING EXP CONTRACTS, LEASES, ETC (PROJ 0556)	\$2,000,000
MIDDLE/HIGH PERF ARTS ALLOC (PROJ 3227)	\$247,464
SCHOOL BUS PURCHASES (PROJ 0531)	\$4,800,000
MAINT/COURIER/DRIVER'S ED VEHICLES (PROJ 0531)	\$900,000
DEBT SERVICE ON COPS	\$13,614,455
CAPITAL BUY BACK (PROJ 0550)	\$15,739,286
CAPITAL TRSFR FOR PYMT PROP INSUR (PROJ 3232)	\$8,815,475
CAPITAL TRANSFER (PROJ 3231)	\$9,109,680
PAINTING-EXTERIOR ANNUAL LIFE CYCLE (PROJ 0535)	\$590,000
SECURITY - KEY CONTROL (PROJ 0528)	\$68,000
PAINTING - INTERIOR (PROJ 0535)	\$425,000
TOTAL TRACK RESURFACE-LIFE CYCLE UPDATE	\$150,000
WES-PHASE IV - DEMO BLDGS, REPL ADMIN,MEDIA,CLSRMS	\$7,800,000
	<b>\$200,027,077</b>

**Ten-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2013 - 2014 / 2018 - 2019 Projected Cost
New High School "BBB"	Western Zone	\$97,000,000
New Elementary School "B"	Western Zone	\$30,000,000
		<b>\$127,000,000</b>

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	10,121	10,121	7,659.65	75.68 %	286	9,228	88.67 %
Middle - District Totals	7,342	6,609	4,047.79	61.25 %	-220	4,711	73.74 %
High - District Totals	7,638	7,256	5,267.57	72.60 %	1,075	5,422	65.08 %
Other - ESE, etc	1,929	1,361	265.70	19.54 %	-18	422	31.42 %
	<b>27,030</b>	<b>25,347</b>	<b>17,240.71</b>	<b>68.02 %</b>	<b>1,123</b>	<b>19,783</b>	<b>74.74 %</b>

**Ten-Year Infrastructure Planning**

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

West County new Elementary School B & 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 06 thru 10 out years (Section 29).**

NONE

**Twenty-Year Maintenance**

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

Project	2018 - 2019 / 2028 - 2029 Projected Cost
BESSEY CREEK ELM - PHASES 1-IV	\$30,000,000
CRYSTAL LAKE ELEM- PHASES III-IV	\$15,000,000
F.A. WILLIAMS ELEM - PHASES II-IV	\$20,000,000
SEA WIND ELEM - PHASE III-IV	\$15,000,000
HOBE SOUND ELEM RENOVATION	\$5,000,000
J.D. PARKER ELEM RENOVATION	\$5,000,000
PT SALERNO ELEM RENOVATION	\$5,000,000
HIDDEN OAKS MIDDLE SCHL REMODEL	\$15,000,000
DAVID L. ANDERSON REMODEL	\$5,000,000
JENSEN BEACH HIGH SCHL REMODEL	\$10,000,000
MARTIN COUNTY HIGH PHASES VII-X	\$10,000,000

SOUTH FORK HIGH SCHOOL PHASES VII-X	\$10,000,000
C/W ADA COMPLIANCE (PROJ 0339)	\$2,250,000
C/W FIRE/SAFETY (PROJ 0340)	\$300,000
C/W VEGETATION REMOVAL	\$750,000
C/W ROOF REPAIR (PROJ 0524)	\$3,450,000
C/W SITE IMPROVEMENTS (PROJ 0525)	\$2,000,000
C/W SECURITY PROGRAM (PROJ 0528)	\$2,000,000
C/W ENERGY MGMT PROGRAM (PROJ 0529)	\$5,000,000
C/W MINOR RENOVATIONS (PROJ 0530)	\$3,000,000
C/W PAVING (PROJ 0533)	\$750,000
C/W HVAC RENOVATIONS/REPAIR (PROJ 0534)	\$10,000,000
C/W PAINTING (PROJ 0535)	\$3,000,000
C/W PORTABLES (PROJ 0536)	\$3,400,000
C/W FLOOR COVERING (PROJ 0537)	\$3,000,000
C/W CUSTODIAL/MAINT EQUIP (PROJ 0538)	\$1,750,000
C/W CODE COMPLIANCE (PROJ 0539)	\$700,000
C/W FENCING (PROJ 0540)	\$1,000,000
C/W PROPERTY DAMAGE DEDUCTIBLE (PROJ 0541)	\$250,000
C/W ATHLETIC FIELDS REPAIR/REPL (PROJ 0542)	\$1,750,000
C/W ATHLETIC FIELDS NEW/UPGRADES (PROJ 0543)	\$4,000,000
C/W REFINISH GYM FLOORS (PROJ 0544)	\$500,000
C/W BLEACHER REPAIR/REPLACE (PROJ 0548)	\$4,500,000
C/W ELECTRICAL (PROJ 0549)	\$4,850,000
C/W GROUNDS (PROJ 0552)	\$750,000
C/W PLAYGROUNDS (PROJ 0552)	\$2,925,000
C/W PLUMBING (PROJ 0553)	\$1,500,000
C/W PROFESSIONAL SERV. (PROJ 0557)	\$1,000,000
C/W LAND ACQUISITION	\$10,000,000
OTHER FAC-SCHOOL CAP REQ (PROJ 0560)	\$2,000,000
ESE STUDENT CAP EQUIPMENT (PROJ 0590)	\$1,000,000
C/W TECHNOLOGY	\$45,006,675
VOCATIONAL EQUIPMENT (PROJ 0278)	\$1,000,000
SCHOOL CAP ALLOCATIONS	\$4,185,107
DEPT CAPITAL ALLOCATIONS (PROJ 0558)	\$5,750,000
C/W RECURRING EXPENSES (CONTRACTS, LEASES) (PROJ 0556)	\$3,535,242

MIDDLE/HIGH PERFORMING ARTS EQUIP (PROJ 3227)	\$498,081
BUS PURCHASES (PROJ 0531)	\$6,290,298
MAINT/DRIVER'S ED VEHICLES (PROJ 0531)	\$1,800,000
DEBT SERV ON COPS	\$27,209,984
CAPITAL BUY BACK	\$32,348,423
CAPITAL TRSFR FOR PYMT PROP INSUR (PROJ 3232)	\$11,506,630
CAPITAL TRANSFER (PROJ 3231)	\$16,609,680
	<b>\$378,115,120</b>

**Twenty-Year Capacity**

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

Project	Location,Community,Quadrant or other general location	2018 - 2019 / 2028 - 2029 Projected Cost
New Elementary "C"	South County	\$30,000,000
		<b>\$30,000,000</b>

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	10,121	10,121	7,659.65	75.68 %	1,036	10,202	91.44 %
Middle - District Totals	7,342	6,609	4,047.79	61.25 %	-220	5,036	78.82 %
High - District Totals	7,638	7,256	5,267.57	72.60 %	1,075	7,732	92.81 %
Other - ESE, etc	1,929	1,361	265.70	19.54 %	-18	0	0.00 %
	<b>27,030</b>	<b>25,347</b>	<b>17,240.71</b>	<b>68.02 %</b>	<b>1,873</b>	<b>22,970</b>	<b>84.39 %</b>

**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"C" in south 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