

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$15,028,991	\$10,614,550	\$9,584,885	\$10,364,107	\$10,800,000	\$56,392,533
Total Project Costs	\$12,567,599	\$9,900,000	\$9,400,000	\$10,300,000	\$10,800,000	\$52,967,599
Difference (Remaining Funds)	\$2,461,392	\$714,550	\$184,885	\$64,107	\$0	\$3,424,934

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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/21/2010
Work Plan Submittal Date 9/22/2010
DISTRICT SUPERINTENDENT Nancy Kline
CHIEF FINANCIAL OFFICER Bryan Thabit
DISTRICT POINT-OF-CONTACT PERSON Debbie Jenkins
JOB TITLE Capital Accountant
PHONE NUMBER (772) 219-1200, ext. 30272
E-MAIL ADDRESS jenkind@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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$551,737	\$550,000	\$550,000	\$600,000	\$650,000	\$2,901,737
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	\$350,000	\$350,000	\$350,000	\$380,000	\$400,000	\$1,830,000
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	\$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					
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	\$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					
Maintenance/Repair	\$500,000	\$500,000	\$500,000	\$340,000	\$250,000	\$2,090,000

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					
Sub Total:	\$2,729,737	\$2,728,000	\$2,728,000	\$2,648,000	\$2,628,000	\$13,461,737

PECO Maintenance Expenditures	\$941,161	\$1,254,021	\$1,344,023	\$1,509,625	\$1,595,427	\$6,644,257
1.50 Mill Sub Total:	\$1,788,576	\$1,473,979	\$1,383,977	\$1,138,375	\$1,032,573	\$6,817,480

No items have been specified.

Total:	\$2,729,737	\$2,728,000	\$2,728,000	\$2,648,000	\$2,628,000	\$13,461,737
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,788,576	\$1,473,979	\$1,383,977	\$1,138,375	\$1,032,573	\$6,817,480
Maintenance/Repair Salaries	\$3,603,986	\$3,287,179	\$3,287,179	\$3,287,179	\$3,287,179	\$16,752,702
School Bus Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Other Vehicle Purchases	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Capital Outlay Equipment	\$974,973	\$986,222	\$997,809	\$1,010,238	\$1,023,040	\$4,992,282
Rent/Lease Payments	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
COP Debt Service	\$2,721,185	\$2,726,066	\$2,722,891	\$2,720,191	\$2,721,224	\$13,611,557
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
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
C/W TECHNOLOGY PROJECTS	\$5,024,200	\$5,047,000	\$5,047,000	\$5,047,000	\$5,232,918	\$25,398,118
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 PLAYGROUNDS (0552)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
C/W GROUNDS (0551)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
C/W REFINISH GYM FLOORS (0544)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
CAREER/VOCATIONAL CAPITAL PROJ (3009)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
C/W BLEACHER REPAIR/REPL (0548)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
CAPITAL TRANSFER (3231)	\$1,821,936	\$1,821,936	\$1,821,936	\$1,821,936	\$1,821,936	\$9,109,680
PORTABLE RELOCATION/REMOVAL PROJECT (3008)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
C/W VEGETATION REMOVAL (0519)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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)	\$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 ATHLETIC FIELDS NEW/UPGRADES (0543)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
C/W SECURITY PROG. (0528)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
C/W ENERGY MGMT	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
C/W CODE COMPLIANCE (0539)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
CAPITAL TRSFR PYMT PROPERTY INS	\$1,597,337	\$1,763,095	\$1,763,095	\$1,763,095	\$1,763,095	\$8,649,717
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
HURRICANE REFUNDS TO INS COMPANY	\$4,364,365	\$0	\$0	\$0	\$0	\$4,364,365
CW TIME & ATTENDANCE PROJECT	\$800,000	\$0	\$0	\$0	\$0	\$800,000
CW FIBER BACKBONE UPGRADE	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
CW NEW TESTING LABS	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
CW SITE IMPROVEMENTS	\$200,000	\$200,000	\$200,000	\$280,000	\$300,000	\$1,180,000
Local Expenditure Totals:	\$29,946,558	\$20,905,477	\$20,823,887	\$20,668,014	\$20,781,965	\$113,125,901

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$18,510,698,192	\$18,510,698,192	\$18,788,358,665	\$19,352,009,425	\$19,932,569,708	\$95,094,334,182
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	

(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$31,097,973	\$31,097,973	\$31,564,443	\$32,511,376	\$33,486,717	\$159,758,482
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,655,405	\$26,655,405	\$27,055,236	\$27,866,894	\$28,702,900	\$136,935,840
(5) Difference of lines (3) and (4)		\$4,442,568	\$4,442,568	\$4,509,207	\$4,644,482	\$4,783,817	\$22,822,642

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$48,848	\$194,604	\$535,959	\$370,577	\$1,149,988
PECO Maintenance Expenditures		\$941,161	\$1,254,021	\$1,344,023	\$1,509,625	\$1,595,427	\$6,644,257
		\$941,161	\$1,302,869	\$1,538,627	\$2,045,584	\$1,966,004	\$7,794,245

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$518,767	\$518,767	\$518,767	\$518,767	\$518,767	\$2,593,835
CO & DS Interest on Undistributed CO	360	\$7,615	\$7,615	\$7,615	\$7,615	\$7,615	\$38,075
		\$526,382	\$526,382	\$526,382	\$526,382	\$526,382	\$2,631,910

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$900,000	\$990,000	\$990,000	\$990,000	\$4,470,000
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	\$1,200,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,800,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$59,703,644	\$2,461,392	\$714,550	\$184,886	\$64,106	\$63,128,578
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$23,922,257)	\$0	\$0	\$0	\$0	(\$23,922,257)
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	(\$19,987,769)	\$0	\$0	\$0	\$0	(\$19,987,769)
FPL Rebate	\$172,144	\$0	\$0	\$0	\$0	\$172,144
Subtotal	\$17,793,762	\$4,289,392	\$2,632,550	\$2,102,886	\$1,982,106	\$28,800,696

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,655,405	\$26,655,405	\$27,055,236	\$27,866,894	\$28,702,900	\$136,935,840
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$29,946,558)	(\$20,905,477)	(\$20,823,887)	(\$20,668,014)	(\$20,781,965)	(\$113,125,901)
PECO Maintenance Revenue	\$941,161	\$1,254,021	\$1,344,023	\$1,509,625	\$1,595,427	\$6,644,257
Available 1.50 Mill for New Construction	(\$3,291,153)	\$5,749,928	\$6,231,349	\$7,198,880	\$7,920,935	\$23,809,939

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$526,382	\$526,382	\$526,382	\$526,382	\$526,382	\$2,631,910
PECO New Construction Revenue	\$0	\$48,848	\$194,604	\$535,959	\$370,577	\$1,149,988
Other/Additional Revenue	\$17,793,762	\$4,289,392	\$2,632,550	\$2,102,886	\$1,982,106	\$28,800,696
Total Additional Revenue	\$18,320,144	\$4,864,622	\$3,353,536	\$3,165,227	\$2,879,065	\$32,582,594
Total Available Revenue	\$15,028,991	\$10,614,550	\$9,584,885	\$10,364,107	\$10,800,000	\$56,392,533

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.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
REPLACE MUSIC/INFRASTRUCTURE	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	Yes
RELOCATE ADMIN AND REMODEL CLASSROOMS	SOUTH FORK SENIOR HIGH	\$10,827,599	\$0	\$0	\$0	\$0	\$10,827,599	Yes
BLEACHER RENOVATION	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
REPLACEMENT ADMIN, CLASSROOM BLDG	MARTIN SENIOR HIGH	\$0	\$9,900,000	\$0	\$0	\$0	\$9,900,000	Yes
REPLACEMENT CLASSROOMS & CAFE	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
PHASE II REPLACEMENT CLASSROOMS	STUART MIDDLE	\$400,000	\$0	\$5,100,000	\$0	\$0	\$5,500,000	Yes
PHASE III - REPLACEMENT CLASSROOMS	MURRAY MIDDLE	\$0	\$0	\$0	\$0	\$5,100,000	\$5,100,000	Yes
ADA REST ROOM RENOVATION	CHALLENGER SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	Yes
ICE STORAGE PLANT RENOVATIONS	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
PHASE II REPLACE ADMIN MEDIA & GYM	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$4,300,000	\$0	\$4,300,000	Yes
PHASE II REPLACE ADMIN & MEDIA BLDG	MURRAY MIDDLE	\$340,000	\$0	\$4,300,000	\$0	\$0	\$4,640,000	Yes
PHASE III	STUART MIDDLE	\$0	\$0	\$0	\$0	\$5,100,000	\$5,100,000	Yes
IC CENTER REMODEL	MARTIN SUPERINTENDENT'S OFFICE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
WES - PHASE IV- DEM BLDGS, REPLACE ADMIN, MEDIA, & CLASSROOMS	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$600,000	\$600,000	Yes
		\$12,567,599	\$9,900,000	\$9,400,000	\$10,300,000	\$10,800,000	\$52,967,599	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
STUART MIDDLE	1,874	1,686	862	80	11	51.00 %	-22	0	843	51.00 %	11
MARTIN SENIOR HIGH	2,517	2,391	1,866	104	18	78.00 %	0	0	1,924	80.00 %	19
STUART LEARNING CENTER	365	0	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	806	806	745	43	17	92.00 %	-130	-7	667	99.00 %	19
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JENSEN BEACH HIGH SCHOOL	1,636	1,554	1,513	68	22	97.00 %	0	0	1,515	97.00 %	22
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	754	754	610	40	15	81.00 %	-3	0	605	81.00 %	15
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,316	1,184	888	57	16	75.00 %	0	0	916	77.00 %	16
CITRUS GROVE ELEMENTARY	767	767	530	41	13	69.00 %	0	0	693	90.00 %	17
SEAWIND ELEMENTARY	783	783	734	41	18	94.00 %	-4	0	745	96.00 %	18
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	216	0	0	12	0	0.00 %	0	0	0	0.00 %	0
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	659	40	16	87.00 %	0	0	643	85.00 %	16
CRYSTAL LAKE ELEMENTARY	720	720	507	40	13	70.00 %	0	0	527	73.00 %	13
HIDDEN OAKS MIDDLE	1,455	1,309	1,145	62	18	87.00 %	0	0	1,131	86.00 %	18
BESSEY CREEK ELEMENTARY	599	599	552	35	16	92.00 %	-36	-2	532	94.00 %	16
FELIX A WILLIAMS ELEMENTARY	653	653	686	36	19	105.00 %	-80	-4	680	119.00 %	21
INDIANTOWN FAMILY LEARNING CENTER	35	0	0	2	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER	110	165	16	5	3	10.00 %	0	0	8	5.00 %	2
JENSEN BEACH ELEMENTARY	721	721	573	38	15	79.00 %	0	0	552	77.00 %	15

INDIANTOWN MIDDLE	1,348	1,213	400	57	7	33.00 %	0	0	442	36.00 %	8
SOUTH FORK SENIOR HIGH	2,704	2,568	1,814	115	16	71.00 %	0	0	1,668	65.00 %	15
PINEWOOD ELEMENTARY	900	900	709	49	14	79.00 %	-86	-2	716	88.00 %	15
CHALLENGER SCHOOL	171	171	70	16	4	41.00 %	0	0	51	30.00 %	3
SPECTRUM JUNIOR SENIOR HIGH	231	231	78	12	7	34.00 %	0	0	70	30.00 %	6
MURRAY MIDDLE	1,643	1,478	754	71	11	51.00 %	-132	0	773	57.00 %	11
PORT SALERNO HEADSTART & PK CENTER	54	54	24	3	8	45.00 %	0	0	15	28.00 %	5
SALERNO LEARNING CENTER	330	330	9	17	1	3.00 %	0	0	6	2.00 %	0
HOBE SOUND ELEMENTARY	793	793	696	42	17	88.00 %	-47	-10	733	98.00 %	23
WARFIELD ELEMENTARY	1,084	1,084	643	59	11	59.00 %	0	0	706	65.00 %	12
	25,367	23,671	17,080	1,202	14	72.15 %	-540	-25	17,161	74.19 %	15

The COFTE Projected Total (17,161) for 2014 - 2015 must match the Official Forecasted COFTE Total (17,161) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	5,417
Middle (4-8)	6,577
High (9-12)	5,167
	17,161

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	17,161

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
Clark Advanced Learning Center	9	COMBINATION	2004	225	217	8	221
Hope Learning Center	3	PRIVATE	2004	10	29	6	15
	12			235	246		236

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
CRYSTAL LAKE ELEMENTARY	Educational	4	0	0	0	0	4
Total Educational Classrooms:		4	0	0	0	0	4

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).

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	-32	0	-17	-49	0	0	0	0
Middle (4-8)	11	0	-14	-3	0	0	0	0
High (9-12)	-44	0	2	-42	0	0	0	0
	-65	0	-29	-94	0	0	0	0

Relocatable Student Stations

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

Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
STUART MIDDLE	22	0	0	0	0	4
MARTIN SENIOR HIGH	0	0	625	0	0	125
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	18	18	0	0	7
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	144	162	162	162	162	158
CHALLENGER SCHOOL	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	90	180	0	0	0	54
HIDDEN OAKS MIDDLE	110	132	132	132	132	128
BESSEY CREEK ELEMENTARY	0	0	0	0	0	0
FELIX A WILLIAMS ELEMENTARY	18	18	18	18	18	18
WARFIELD ELEMENTARY	36	0	0	0	0	7
INDIANTOWN ADULT LEARNING CENTER	0	0	0	0	0	0
JENSEN BEACH ELEMENTARY	0	0	0	0	0	0
INDIANTOWN MIDDLE	0	0	0	0	0	0
SOUTH FORK SENIOR HIGH	625	850	350	350	350	505
PINEWOOD ELEMENTARY	192	180	0	0	0	74
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	101	110	110	110	110	108
MURRAY MIDDLE	44	0	0	0	0	9
PORT SALERNO HEADSTART & PK CENTER	0	36	36	36	36	29

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	108	36	36	36	36	50
CITRUS GROVE ELEMENTARY	0	0	0	0	0	0
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0

Totals for MARTIN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,490	1,722	1,487	844	844	1,277
Total number of COFTE students projected by year.	17,006	17,058	17,087	17,172	17,161	17,097
Percent in relocatables by year.	9 %	10 %	9 %	5 %	5 %	7 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
MARTIN SENIOR HIGH	0	0		0	0
PALM CITY ELEMENTARY	0	0	Mobile Modulars	2	36
MURRAY MIDDLE	0	0		0	0
JENSEN BEACH ELEMENTARY	0	0		0	0
SOUTH FORK SENIOR HIGH	14	350	Mobile Modulars	14	350
PINEWOOD ELEMENTARY	2	36	Mobile Modulars	0	0
BESSEY CREEK ELEMENTARY	0	0		0	0
FELIX A WILLIAMS ELEMENTARY	0	0	Mobile Modulars	1	18
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	Mobile Modulars	1	18

INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0	Mobile Modulars	9	162
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	Mobile Modulars	6	132
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	Mobile Modulars	5	110
PORT SALERNO HEADSTART & PK CENTER	0	0	Mobile Modulars	2	36
SALERNO LEARNING CENTER	0	0		0	0
HOBE SOUND ELEMENTARY	0	0		0	0
WARFIELD ELEMENTARY	0	0		0	0
	16	386		40	862

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	2014 - 2015 / 2019 - 2020 Projected Cost
MCHS PHASES IV-V	\$12,500,000
SFHS PHASES V-VI	\$11,300,000
IMS PHASE II-III	\$5,000,000
MMS PHASES IV	\$6,000,000
SMS PHASES III-IV	\$4,012,942
HOMS REMODEL	\$9,000,000
SEAWIND ELEMENTARY RENOVATIONS	\$3,100,000
FELIX A WILLIAMS RENOVATIONS	\$3,100,000
JENSEN BEACH ELEMENTARY	\$4,200,000
C/W ADA COMPLIANCE (PROJ 0339)	\$375,000
C/W FIRE/SAFETY (PROJ 0340)	\$1,400,000
C/W VEGETATION REMOVAL (PROJ 0519)	\$250,000
C/W ROOF REPAIR (PROJ 0524)	\$1,925,000
C/W SITE IMPROVEMENTS (PROJ 0525)	\$1,230,000
C/W SECURITY PROGRAM (PROJ 0528)	\$932,000
C/W ATHLETIC FIELDS REPAIR/REPLACE (PROJ 0542)	\$750,000
C/W ENERGY MGMT PROGRAM (PROJ 0529)	\$375,000
C/W MINOR RENOV (PROJ 0530)	\$1,590,000
C/W PAVING (PROJ 0533)	\$375,000
C/W HVAC RENOV/REPAIR (PROJ 0534)	\$3,105,000
C/W PORTABLES (PROJ 0536)	\$1,000,000
C/W PLAYGROUNDS (PROJ 0552)	\$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)	\$375,000
C/W FENCING (PROJ 0540)	\$500,000
C/W PROPERTY DAMAGE-DEDUCTIBLE (PROJ 0541)	\$125,000
C/W VOCATIONAL EQUIP REPL (PROJ 0278)	\$500,000

C/W ATHLETIC FIELDS NEW/UPGRADES (PROJ 0543)	\$1,500,000
C/W REFINISH GYM FLOORS (PROJ 0544)	\$250,000
C/W BLEACHER REPAIR/REPLACE (PROJ 0548)	\$1,250,000
C/W ELECTRICAL (PROJ 0549)	\$1,250,000
C/W GROUNDS (PROJ 0551)	\$750,000
MAINT/COURIER/DRIVER'S ED VEHICLES (PROJ 0531)	\$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
SECURITY - KEY CONTROL (PROJ 0528)	\$68,000
SCHOOL FTE CAP ALLOCATIONS (PROJ 0526)	\$2,003,616
DEPT CAPITAL ALLOCATIONS (PROJ 0558)	\$2,500,000
C/W RECURRING EXP CONTRACTS, LEASES, ETC (PROJ 0556)	\$2,000,000
MIDDLE/HIGH PERF ARTS ALLOC (PROJ 3227)	\$247,463
SCHOOL BUS PURCHASES (PROJ 0531)	\$2,500,000
DEBT SERVICE ON COPS	\$13,614,455
CAPITAL BUY BACK (PROJ 0550)	\$17,975,642
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)	\$675,000
PAINTING - INTERIOR (PROJ 0535)	\$575,000
WES-PHASE IV - DEMO BLDGS, REPL ADMIN,MEDIA,CLSRMS	\$5,000,000
	\$172,354,273

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	2014 - 2015 / 2019 - 2020 Projected Cost
New Elementary School "B"	South	\$30,000,000
New High School "BBB"	Western Zone	\$97,000,000

New Elementary School "C"	West	\$30,000,000
		\$157,000,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	9,721	9,721	7,674.19	78.94 %	1,500	7,567	67.44 %
Middle - District Totals	7,636	6,870	4,048.13	58.92 %	0	4,383	63.80 %
High - District Totals	6,857	6,513	5,193.21	79.73 %	1,800	5,269	63.38 %
Other - ESE, etc	1,153	567	164.15	28.92 %	0	0	0.00 %
	25,367	23,671	17,079.68	72.15 %	3,300	17,219	63.84 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

South County new Elementary School B, West County New Elementary School C & 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	2019 - 2020 / 2029 - 2030 Projected Cost
SEA WIND ELEM - PHASE III-IV	\$15,000,000
DAVID L. ANDERSON REMODEL	\$5,000,000
JENSEN BEACH HIGH SCHL REMODEL	\$10,000,000

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
C/W VEGETATION REMOVAL	\$500,000
C/W ROOF REPAIR (PROJ 0524)	\$3,755,000
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
C/W PAVING (PROJ 0533)	\$750,000
C/W HVAC RENOVATIONS/REPAIR (PROJ 0534)	\$6,006,737
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)	\$750,000
C/W FIRE/SAFETY (PROJ 0340)	\$2,650,000
C/W CODE COMPLIANCE (PROJ 0539)	\$750,000
C/W FENCING (PROJ 0540)	\$1,000,000
C/W SITE IMPROVEMENTS (PROJ 0525)	\$2,410,000
C/W SECURITY PROGRAM (PROJ 0528)	\$2,000,000
C/W ENERGY MGMT PROGRAM (PROJ 0529)	\$750,000
C/W MINOR RENOVATIONS (PROJ 0530)	\$3,680,000
C/W BLEACHER REPAIR/REPLACE (PROJ 0548)	\$2,500,000
C/W ELECTRICAL (PROJ 0549)	\$2,500,000
C/W PAINTING (PROJ 0535)	\$2,500,000
C/W PORTABLES (PROJ 0536)	\$2,000,000
C/W FLOOR COVERING (PROJ 0537)	\$2,500,000
C/W CUSTODIAL/MAINT EQUIP (PROJ 0538)	\$2,000,000
C/W LAND ACQUISITION	\$10,000,000
OTHER FAC-SCHOOL CAP REQ (PROJ 0560)	\$2,000,000
C/W PROPERTY DAMAGE DEDUCTIBLE (PROJ 0541)	\$250,000
C/W ATHLETIC FIELDS REPAIR/REPL (PROJ 0542)	\$1,500,000
C/W ATHLETIC FIELDS NEW/UPGRADES (PROJ 0543)	\$3,000,000
C/W REFINISH GYM FLOORS (PROJ 0544)	\$500,000
DEPT CAPITAL ALLOCATIONS (PROJ 0558)	\$5,000,000
C/W RECURRING EXPENSES (CONTRACTS, LEASES) (PROJ 0556)	\$4,000,000

C/W GROUNDS (PROJ 0552)	\$1,500,000
C/W PLAYGROUNDS (PROJ 0552)	\$2,000,000
C/W PLUMBING (PROJ 0553)	\$1,500,000
C/W PROFESSIONAL SERV. (PROJ 0557)	\$1,000,000
CAPITAL BUY BACK	\$34,728,344
CAPITAL TRSFR FOR PYMT PROP INSUR (PROJ 3232)	\$17,465,192
ESE STUDENT CAP EQUIPMENT (PROJ 0590)	\$1,000,000
C/W TECHNOLOGY	\$44,927,200
VOCATIONAL EQUIPMENT (PROJ 0278)	\$1,000,000
SCHOOL CAP ALLOCATIONS	\$3,776,032
CAPITAL TRANSFER (PROJ 3231)	\$18,219,360
MIDDLE/HIGH PERFORMING ARTS EQUIP (PROJ 3227)	\$467,330
BUS PURCHASES (PROJ 0531)	\$5,000,000
MAINT/DRIVER'S ED VEHICLES (PROJ 0531)	\$1,500,000
DEBT SERV ON COPS	\$27,226,012
	\$371,561,207

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	9,721	9,721	7,674.19	78.94 %	0	9,779	100.60 %
Middle - District Totals	7,636	6,870	4,048.13	58.92 %	0	5,198	75.66 %
High - District Totals	6,857	6,513	5,193.21	79.73 %	0	6,382	97.99 %

Other - ESE, etc	1,153	567	164.15	28.92 %	0	0	0.00 %
	25,367	23,671	17,079.68	72.15 %	0	21,359	90.23 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

No new, remodeled or New additions to facilities are planned in the 11 through 20 out years.

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