

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$44,150,400	\$10,545,751	\$11,981,469	\$12,074,131	\$12,641,767	\$91,393,518
Total Project Costs	\$10,000,000	\$8,090,000	\$9,410,000	\$10,180,000	\$12,641,767	\$50,321,767
Difference (Remaining Funds)	\$34,150,400	\$2,455,751	\$2,571,469	\$1,894,131	\$0	\$41,071,751

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 9/21/2011
Work Plan Submittal Date 9/23/2011
DISTRICT SUPERINTENDENT Nancy Kline
CHIEF FINANCIAL OFFICER Bryan Thabit
DISTRICT POINT-OF-CONTACT PERSON Jay Angel
JOB TITLE Director of Facilities
PHONE NUMBER 772-223-3105 x130
E-MAIL ADDRESS angelj@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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$850,000	\$900,000	\$900,000	\$950,000	\$1,000,000	\$4,600,000
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	\$400,000	\$450,000	\$500,000	\$550,000	\$2,200,000
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	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
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	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$300,000
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	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
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	\$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					
Sub Total:	\$2,953,000	\$3,153,000	\$3,203,000	\$3,303,000	\$3,453,000	\$16,065,000

PECO Maintenance Expenditures	\$0	\$1,344,023	\$1,509,625	\$1,595,427	\$1,595,427	\$6,044,502
1.50 Mill Sub Total:	\$2,953,000	\$1,808,977	\$1,693,375	\$1,707,573	\$1,857,573	\$10,020,498

No items have been specified.

Total:	\$2,953,000	\$3,153,000	\$3,203,000	\$3,303,000	\$3,453,000	\$16,065,000
---------------	--------------------	--------------------	--------------------	--------------------	--------------------	---------------------

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,953,000	\$1,808,977	\$1,693,375	\$1,707,573	\$1,857,573	\$10,020,498
Maintenance/Repair Salaries	\$3,242,931	\$3,242,931	\$3,242,931	\$3,242,931	\$3,242,931	\$16,214,655
School Bus Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Other Vehicle Purchases	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Capital Outlay Equipment	\$993,220	\$997,809	\$1,010,238	\$1,023,040	\$1,023,040	\$5,047,347
Rent/Lease Payments	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
COP Debt Service	\$2,726,066	\$2,722,891	\$2,720,191	\$2,721,224	\$2,721,224	\$13,611,596
Rent/Lease Relocatables	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
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 ENERGY MGMT	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
C/W CODE COMPLIANCE (0539)	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000	\$325,000
C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W PROF. SERV. (0557)	\$750,000	\$100,000	\$100,000	\$750,000	\$100,000	\$1,800,000
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)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CAPITAL TRSFR PYMT PROPERTY INS	\$1,775,983	\$1,775,983	\$1,775,983	\$1,775,983	\$1,775,983	\$8,879,915
CW SITE IMPROVEMENTS	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W ATHLETIC FIELDS REPAIR/REPL (0542)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
C/W GROUNDS (0551)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
C/W TECHNOLOGY PROJECTS	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
C/W REFINISH GYM FLOORS (0544)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W ADA COMPLIANCE (0339)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W PLUMBING (0553)	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
C/W PLAYGROUNDS (0552)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
CAREER/VOCATIONAL CAPITAL PROJ (3009)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
CAPITAL TRANSFER (3231)	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
PORTABLE RELOCATION/REMOVAL PROJECT (3008)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W OTHER FACILITY NEEDS (0560)	\$150,000	\$150,000	\$150,000	\$150,000	\$250,000	\$850,000
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 BLEACHER REPAIR/REPL (0548)	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Local Expenditure Totals:	\$22,241,200	\$20,373,591	\$20,217,718	\$20,895,751	\$20,495,751	\$104,224,011

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$18,164,264,439	\$18,436,728,406	\$18,989,830,258	\$19,559,525,165	\$20,146,310,920	\$95,296,659,188

(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		\$30,515,964	\$30,973,704	\$31,902,915	\$32,860,002	\$33,845,802	\$160,098,387
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$26,156,541	\$26,548,889	\$27,345,356	\$28,165,716	\$29,010,688	\$137,227,190
(5) Difference of lines (3) and (4)		\$4,359,423	\$4,424,815	\$4,557,559	\$4,694,286	\$4,835,114	\$22,871,197

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$194,604	\$535,959	\$370,577	\$370,577	\$1,471,717
PECO Maintenance Expenditures		\$0	\$1,344,023	\$1,509,625	\$1,595,427	\$1,595,427	\$6,044,502
		\$0	\$1,538,627	\$2,045,584	\$1,966,004	\$1,966,004	\$7,516,219

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$524,983	\$524,983	\$524,983	\$524,983	\$524,983	\$2,624,915
CO & DS Interest on Undistributed CO	360	\$7,638	\$7,638	\$7,638	\$7,638	\$7,638	\$38,190
		\$532,621	\$532,621	\$532,621	\$532,621	\$532,621	\$2,663,105

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 2010 - 2011? No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$715,000	\$786,500	\$786,500	\$786,500	\$786,500	\$3,861,000
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	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$2,575,000
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	\$38,272,294	\$2,313,728	\$2,455,751	\$2,571,468	\$1,894,132	\$47,507,373
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue FPL Rebate	\$172,144	\$0	\$0	\$0	\$0	\$172,144
Subtotal	\$39,702,438	\$3,643,228	\$3,785,251	\$3,900,968	\$3,223,632	\$54,255,517

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,156,541	\$26,548,889	\$27,345,356	\$28,165,716	\$29,010,688	\$137,227,190
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,241,200)	(\$20,373,591)	(\$20,217,718)	(\$20,895,751)	(\$20,495,751)	(\$104,224,011)
PECO Maintenance Revenue	\$0	\$1,344,023	\$1,509,625	\$1,595,427	\$1,595,427	\$6,044,502
Available 1.50 Mill for New Construction	\$3,915,341	\$6,175,298	\$7,127,638	\$7,269,965	\$8,514,937	\$33,003,179

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$532,621	\$532,621	\$532,621	\$532,621	\$532,621	\$2,663,105
PECO New Construction Revenue	\$0	\$194,604	\$535,959	\$370,577	\$370,577	\$1,471,717
Other/Additional Revenue	\$39,702,438	\$3,643,228	\$3,785,251	\$3,900,968	\$3,223,632	\$54,255,517
Total Additional Revenue	\$40,235,059	\$4,370,453	\$4,853,831	\$4,804,166	\$4,126,830	\$58,390,339
Total Available Revenue	\$44,150,400	\$10,545,751	\$11,981,469	\$12,074,131	\$12,641,767	\$91,393,518

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
REPLACE MUSIC/INFRASTRUCTURE	SOUTH FORK SENIOR HIGH	\$0	\$5,240,000	\$0	\$0	\$0	\$5,240,000	Yes
REPLACE CAFETERIA/REMODEL EXISTING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$5,200,000	\$0	\$5,200,000	Yes
REPLACEMENT CLASSROOMS	MARTIN SENIOR HIGH	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
PHASE III REPLACEMENT MEDIA & ADMIN	STUART MIDDLE	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	Yes
PHASE II - REPLACEMENT ADMIN& MEDIA	MURRAY MIDDLE	\$0	\$0	\$0	\$2,850,000	\$0	\$2,850,000	Yes
PHASE II REPLACE ADMIN MEDIA & GYM	INDIANTOWN MIDDLE	\$0	\$2,850,000	\$0	\$0	\$0	\$2,850,000	Yes
REPLACE ADMIN& CLASSROOMS	MARTIN SENIOR HIGH	\$0	\$0	\$4,410,000	\$0	\$0	\$4,410,000	Yes
PHASE IVCONSTR/REPLACE PROF/VOC TECH ACADEMIES, ROTC FAC	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$2,130,000	\$0	\$2,130,000	Yes
REPLACE AUDITORIUM	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,981,346	\$2,981,346	Yes
CONST/REPLACE PROF/VO TECH ACADEMIES, ROTC FAC	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,080,000	\$2,080,000	Yes
PHASE IV REPLACE CAFE	STUART MIDDLE	\$0	\$0	\$0	\$0	\$4,680,000	\$4,680,000	Yes
REPLACE ADMIN, MEDIA & CLASSROOMS	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$2,900,421	\$2,900,421	Yes
		\$10,000,000	\$8,090,000	\$9,410,000	\$10,180,000	\$12,641,767	\$50,321,767	

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
STUART MIDDLE	1,285	1,156	888	54	16	77.00 %	-399	-18	837	111.00 %	23
MARTIN SENIOR HIGH	2,517	2,391	1,829	104	18	76.00 %	-455	-18	1,980	102.00 %	23
STUART LEARNING CENTER	365	0	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	806	806	701	43	16	87.00 %	0	0	637	79.00 %	15
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JENSEN BEACH HIGH SCHOOL	1,636	1,554	1,537	68	23	99.00 %	0	0	1,571	101.00 %	23
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	754	754	626	40	16	83.00 %	0	0	631	84.00 %	16
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,316	1,184	986	57	17	83.00 %	0	0	1,006	85.00 %	18
CITRUS GROVE ELEMENTARY	767	767	577	41	14	75.00 %	0	0	676	88.00 %	16
SEAWIND ELEMENTARY	783	783	742	41	18	95.00 %	0	0	769	98.00 %	19
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	719	40	18	95.00 %	43	3	708	88.00 %	16
CRYSTAL LAKE ELEMENTARY	720	720	499	40	12	69.00 %	0	0	543	75.00 %	14
HIDDEN OAKS MIDDLE	1,455	1,309	1,094	62	18	84.00 %	0	0	1,060	81.00 %	17
BESSEY CREEK ELEMENTARY	599	599	533	35	15	89.00 %	0	0	524	87.00 %	15
FELIX A WILLIAMS ELEMENTARY	653	653	655	36	18	100.00 %	0	0	648	99.00 %	18
INDIANTOWN FAMILY LEARNING CENTER	35	0	0	2	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER	110	165	8	5	2	5.00 %	0	0	0	0.00 %	0
JENSEN BEACH ELEMENTARY	721	721	553	38	15	77.00 %	0	0	570	79.00 %	15
INDIANTOWN MIDDLE	1,348	1,213	403	57	7	33.00 %	-568	-25	482	75.00 %	15

SOUTH FORK SENIOR HIGH	2,114	2,008	1,754	90	19	87.00 %	0	0	1,831	91.00 %	20
PINEWOOD ELEMENTARY	888	888	715	49	15	80.00 %	0	0	743	84.00 %	15
CHALLENGER SCHOOL	171	171	61	16	4	35.00 %	0	0	51	30.00 %	3
SPECTRUM JUNIOR SENIOR HIGH	231	231	94	12	8	40.00 %	0	0	70	30.00 %	6
MURRAY MIDDLE	1,643	1,478	751	71	11	51.00 %	-731	-34	749	100.00 %	20
PORT SALERNO HEADSTART & PK CENTER	54	54	29	3	10	54.00 %	0	0	15	28.00 %	5
SALERNO LEARNING CENTER	330	330	9	17	1	3.00 %	-124	-6	0	0.00 %	0
HOBE SOUND ELEMENTARY	793	793	702	42	17	88.00 %	0	0	705	89.00 %	17
WARFIELD ELEMENTARY	1,084	1,084	673	59	11	62.00 %	-216	-12	705	81.00 %	15
	24,176	22,569	17,134	1,151	15	75.92 %	-2,450	-110	17,511	87.04 %	17

The COFTE Projected Total (17,511) for 2015 - 2016 must match the Official Forecasted COFTE Total (16,680) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	5,094
Middle (4-8)	6,611
High (9-12)	4,975
	16,680

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	-253
Middle (4-8)	-330
High (9-12)	-248
	16,680

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	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 2015 - 2016
Clark Advanced Learning Center	9	COMBINATION	2004	225	215	8	221

Hope Learning Center	3	PRIVATE	2004	10	31	6	30
	12			235	246		251

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).

Consistent with the Martin County and City of Stuart Comprehensive Plans.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

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

Relocatable Student Stations

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

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
STUART MIDDLE	0	0	0	0	0	0
MARTIN SENIOR HIGH	0	532	0	0	0	106
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	0	0	0	4
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	144	162	162	162	0	126
CHALLENGER SCHOOL	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	90	0	0	0	0	18
HIDDEN OAKS MIDDLE	110	132	132	132	0	101
BESSEY CREEK ELEMENTARY	0	0	0	0	0	0
FELIX A WILLIAMS ELEMENTARY	18	18	18	18	0	14
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	775	75	75	0	0	185
PINEWOOD ELEMENTARY	170	0	0	0	0	34
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	101	110	110	110	0	86
MURRAY MIDDLE	44	0	0	0	0	9
PORT SALERNO HEADSTART & PK CENTER	0	36	36	36	0	22
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	54	54	54	0	54
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.	1,596	1,137	587	512	0	766
Total number of COFTE students projected by year.	17,172	17,141	17,083	16,883	16,680	16,992
Percent in relocatables by year.	9 %	7 %	3 %	3 %	0 %	5 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
MARTIN SENIOR HIGH	0	0	Mobile Modulars	10	250
MURRAY MIDDLE	0	0		0	0
SOUTH FORK SENIOR HIGH	20	500	Mobile Modulars	0	0
PINEWOOD ELEMENTARY	2	36	Mobile Modulars	0	0
BESSEY CREEK 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
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
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
SALERNO LEARNING CENTER	0	0		0	0
HOBE SOUND ELEMENTARY	0	0		0	0

WARFIELD ELEMENTARY	0	0		0	0
	22	536		10	250

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

Five Year Survey - Ten Year Capacity

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

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	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

Five Year Survey - Ten Year Infrastructure

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

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	Projected Cost
Phases IV-V	\$12,500,000
Phases V-VI	\$11,300,000
Phase II-III	\$5,000,000
Phase IV	\$6,000,000
Phases III-IV	\$4,012,942
Remodel	\$9,000,000
Renovation	\$3,100,000
Remodel & Renovation	\$4,200,000
ADA Compliance (Proj 0339)	\$375,000
Fire Safety (Proj 0340)	\$1,400,000
Vegetation Removal (Proj 0519)	\$250,000
Roof Repair (Proj 0524)	\$1,925,000
Site Improvements (Proj 0525)	\$1,230,000
Security Program (Proj 0528)	\$932,000
PE Fields Repair/Replace (Proj 0542)	\$750,000
Energy Management Program (Proj 0529)	\$375,000
Minor Renov (Proj 0530)	\$1,590,000
Paving (Proj 0533)	\$375,000
HVAC Renov/Repair (Proj 0534)	\$3,105,000
Portables (Proj 0536)	\$1,000,000
Elementary Playfields/Equipment (Proj 0552)	\$1,000,000
Floor Covering (Proj 0537)	\$1,250,000
Custodial/Maint Eqp (Proj 0538)	\$1,000,000
Code Compliane (Proj 0539)	\$375,000
Fencing (Proj 0540)	\$500,000
Property Damage - Deductible (Proj 0541)	\$125,000
Vocational Equip Repl (Proj 0278)	\$500,000
PE Fields New/Upgrades (Proj 0543)	\$1,500,000
Refinish Gym Floors (Proj 0544)	\$250,000
Bleacher Repair/Replace (Proj 0548)	\$1,250,000
Electrical	\$1,250,000

Grounds	\$750,000
Maint/Courier/Driver's Ed Vehicles (Proj 0531)	\$750,000
Plumbing (Proj 0553)	\$750,000
Professional Services (Proj 0557)	\$500,000
Oth Facil/School, Dept Requests (Proj 0560)	\$1,000,000
ESE Equip (Proj 0590)	\$500,000
Technology	\$22,500,000
Security - Key Contro (Proj 0528)	\$68,000
School FTE Cap Allocations (Proj 0526)	\$2,003,616
Debt Captial Allocations (Proj 0558)	\$2,500,000
Recurring Exp Contracts, Leases, etc.	\$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
Phase IV	\$5,000,000
Renovations	\$3,100,000
	\$172,354,273

Five Year Survey - Ten Year Utilization

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	10,015	10,015	7,659.65	76.48 %	1,500	7,558	65.64 %
Middle - District Totals	8,446	7,600	4,047.79	53.26 %	0	4,242	55.82 %
High - District Totals	10,729	10,192	5,267.57	51.68 %	1,800	5,410	45.11 %
Other - ESE, etc	1,855	1,411	265.70	18.83 %	0	250	17.72 %
	31,045	29,218	17,240.71	59.01 %	3,300	17,460	53.69 %

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.

Five Year Survey - Twenty Year Capacity

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

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

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

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	Projected Cost
Phase III-IV	\$15,000,000
David L Anderson Remodel	\$5,000,000
Remodel	\$10,000,000
Phases I-IV	\$30,000,000
Phases III-IV	\$15,000,000
Phases II-IV	\$20,000,000
Vegetation Removal	\$500,000
Roof Repair (Proj 0524)	\$3,755,000
Renovaton	\$5,000,000
Renovation	\$5,000,000
Renovation	\$5,000,000

Remodel	\$15,000,000
Paving (Proj 0533)	\$750,000
HVAC Renovations/Repair (Proj 0534)	\$6,006,737
Phases VII-X	\$10,000,000
Phases VII-X	\$10,000,000
ADA Compliance (Proj 0339)	\$750,000
Fire/ Safety (Proj 0340)	\$2,650,000
Code Compliance (Proj 0539)	\$750,000
Fencing (Proj 0540)	\$1,000,000
Site Improvements (Proj 0525)	\$2,410,000
Security Program (Proj 0528)	\$2,000,000
Energy Mgmt Program (Proj 0529)	\$750,000
Minor Renovations (Proj 0530)	\$3,680,000
Bleacher Repair/Replace (Proj 0548)	\$2,500,000
Electrical (Proj 0549)	\$2,500,000
Painting (Proj 0535)	\$2,500,000
Portables (Proj 0536)	\$2,000,000
Floor Covering (Proj 0537)	\$2,500,000
Custodial/ Maint Equip (Proj 0538)	\$2,000,000
Land Acquisition	\$10,000,000
Other Fac-School Cap Req (Proj 0560)	\$2,000,000
Property Damage Deductible (Proj 0541)	\$250,000
PE Field Repair/Repl (Proj 0542)	\$1,500,000
PE Fields New/Upgrades (Proj 0543)	\$3,000,000
Refinish Gym Floors (Proj 0544)	\$500,000
Debt Capital Allocations (Proj 0558)	\$5,000,000
Recurring Expenses (Contracts, Leases)(Proj 0556)	\$4,000,000
Grounds (Proj 0552)	\$1,500,000
Elementary Playfields/Equip (Proj 0552)	\$2,000,000
Plumbing (Proj 0553)	\$1,500,000
Professional Serv (Proj 0557)	\$1,000,000

Capital Buy Back	\$34,728,344
Capital Transfer for Pymt Prop Insur (Proj 3232)	\$17,465,192
ESE Student Cap Equipment (Proj 0590)	\$1,000,000
Technology	\$44,927,200
Vocational Equipment	\$1,000,000
School Capacity 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 Service on COPS	\$27,226,012
	\$371,561,207

Five Year Survey - Twenty Year Utilization

MARTIN COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	10,015	10,015	7,659.65	76.48 %	1,500	9,779	84.92 %
Middle - District Totals	8,446	7,600	4,047.79	53.26 %	0	5,198	68.39 %
High - District Totals	10,729	10,192	5,267.57	51.68 %	1,800	6,382	53.22 %
Other - ESE, etc	1,855	1,411	265.70	18.83 %	0	250	17.72 %
	31,045	29,218	17,240.71	59.01 %	3,300	21,609	66.45 %

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.