

**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.**

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$8,316,918	\$15,298,250	\$16,110,100	\$17,813,975	\$17,751,758	\$75,291,001
Total Project Costs	\$8,316,918	\$15,298,250	\$16,110,100	\$17,813,975	\$17,751,758	\$75,291,001
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**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** 9/18/2018  
**Work Plan Submittal Date** 10/22/2018  
**DISTRICT SUPERINTENDENT** Laurie J. Gaylord  
**CHIEF FINANCIAL OFFICER** Audra K. Curts-Whann  
**DISTRICT POINT-OF-CONTACT PERSON** Garret Grabowski  
**JOB TITLE** Chief Operating Officer  
**PHONE NUMBER** 772-223-3105  
**E-MAIL ADDRESS** grabowg@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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$3,100,000	\$3,255,000	\$3,417,750	\$3,588,638	\$3,768,069	\$17,129,457
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Flooring	\$225,000	\$125,000	\$125,000	\$125,000	\$125,000	\$725,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Roofing	\$1,250,000	\$1,500,000	\$1,650,000	\$1,815,000	\$1,996,500	\$8,211,500
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Safety to Life	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Fencing	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					

Parking	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Electrical	\$725,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,825,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Fire Alarm	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Telephone/Intercom System	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	\$560,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Closed Circuit Television	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$190,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Paint	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
Maintenance/Repair	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000

Locations:	BESSEY CREEK ELEMENTARY, 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 INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, 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, Willoughby Learning Center					
<b>Sub Total:</b>	<b>\$6,810,000</b>	<b>\$6,365,000</b>	<b>\$6,677,750</b>	<b>\$7,013,638</b>	<b>\$7,374,569</b>	<b>\$34,240,957</b>

PECO Maintenance Expenditures	\$374,119	\$374,119	\$374,119	\$374,119	\$374,119	\$1,870,595
<b>1.50 Mill Sub Total:</b>	<b>\$6,435,881</b>	<b>\$5,990,881</b>	<b>\$6,303,631</b>	<b>\$6,639,519</b>	<b>\$7,000,450</b>	<b>\$32,370,362</b>

No items have been specified.

<b>Total:</b>	<b>\$6,810,000</b>	<b>\$6,365,000</b>	<b>\$6,677,750</b>	<b>\$7,013,638</b>	<b>\$7,374,569</b>	<b>\$34,240,957</b>
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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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,435,881	\$5,990,881	\$6,303,631	\$6,639,519	\$7,000,450	\$32,370,362
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$3,875,000
Other Vehicle Purchases	\$600,000	\$600,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Capital Outlay Equipment	\$705,000	\$585,000	\$585,000	\$585,000	\$465,000	\$2,925,000
Rent/Lease Payments	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$2,547,905	\$2,547,906	\$2,538,781	\$2,541,281	\$2,541,281	\$12,717,154
Rent/Lease Relocatables	\$1,010,500	\$500,000	\$500,000	\$500,000	\$500,000	\$3,010,500
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
CW SITE IMPROVEMENTS	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W GROUNDS (0551)	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000

C/W ATHLETIC FIELDS (0542/0543)	\$1,063,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,263,000
C/W PROF. SERV. (0557)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$622,000	\$622,000	\$622,000	\$622,000	\$622,000	\$3,110,000
C/W SECURITY PROG. (0528)	\$1,496,153	\$500,000	\$500,000	\$500,000	\$500,000	\$3,496,153
C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W TECHNOLOGY PROJECTS	\$5,215,500	\$3,481,000	\$3,429,000	\$2,957,000	\$3,056,000	\$18,138,500
C/W REFINISH GYM FLOORS (0544)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W PLUMBING (0553)	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
ENTERPRISE SOFTWARE	\$324,000	\$340,200	\$357,210	\$350,000	\$375,000	\$1,746,410
C/W OTHER FACILITY NEEDS (0560)	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
C/W PLAYGROUNDS (0552)	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
C/W ADA COMPLIANCE (0339)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
C/W CODE COMPLIANCE (0539)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
C/W BLEACHER REPAIR/REPL (0548)	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
C/W ENERGY MGMT	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000
C/W VEGETATION REMOVAL (0519)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
C/W DIGITAL LEARNING (390*)	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
EMERGENCY/DISASTER RECOVERY RESEVE FUND	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
<b>Local Expenditure Totals:</b>	<b>\$24,749,939</b>	<b>\$20,196,987</b>	<b>\$18,765,622</b>	<b>\$18,624,800</b>	<b>\$18,989,731</b>	<b>\$101,327,079</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$23,627,656,809	\$23,863,933,377	\$24,102,572,711	\$24,343,598,438	\$24,587,034,422	\$120,524,795,757
(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		\$39,694,463	\$40,091,408	\$40,492,322	\$40,897,245	\$41,306,218	\$202,481,656
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$34,023,826	\$34,364,064	\$34,707,705	\$35,054,782	\$35,405,330	\$173,555,707
(5) Difference of lines (3) and (4)		\$5,670,637	\$5,727,344	\$5,784,617	\$5,842,463	\$5,900,888	\$28,925,949

### 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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$374,119	\$374,119	\$374,119	\$374,119	\$374,119	\$1,870,595
		<b>\$374,119</b>	<b>\$374,119</b>	<b>\$374,119</b>	<b>\$374,119</b>	<b>\$374,119</b>	<b>\$1,870,595</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$307,403	\$307,403	\$307,403	\$307,403	\$307,403	\$1,537,015
CO & DS Interest on Undistributed CO	360	\$18,558	\$18,558	\$18,558	\$18,558	\$18,558	\$92,790
		<b>\$325,961</b>	<b>\$325,961</b>	<b>\$325,961</b>	<b>\$325,961</b>	<b>\$325,961</b>	<b>\$1,629,805</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

**Did the school district hold a surtax referendum during the past fiscal year 2017 - 2018?** No

**Additional Revenue Source**

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 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	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
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	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0

Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$805,212	\$0	\$1,058,032	\$1,010,198	\$2,873,442
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$1,732,930)	\$0	(\$157,944)	\$0	\$0	(\$1,890,874)
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	(\$1,640,000)	(\$1,640,000)	(\$1,640,000)	(\$1,640,000)	(\$1,640,000)	(\$8,200,000)
<b>Subtotal</b>	<b>(\$1,282,930)</b>	<b>\$805,212</b>	<b>(\$157,944)</b>	<b>\$1,058,032</b>	<b>\$1,010,198</b>	<b>\$1,432,568</b>

**Total Revenue Summary**

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$34,023,826	\$34,364,064	\$34,707,705	\$35,054,782	\$35,405,330	\$173,555,707
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,749,939)	(\$20,196,987)	(\$18,765,622)	(\$18,624,800)	(\$18,989,731)	(\$101,327,079)
PECO Maintenance Revenue	\$374,119	\$374,119	\$374,119	\$374,119	\$374,119	\$1,870,595
<b>Available 1.50 Mill for New Construction</b>	<b>\$9,273,887</b>	<b>\$14,167,077</b>	<b>\$15,942,083</b>	<b>\$16,429,982</b>	<b>\$16,415,599</b>	<b>\$72,228,628</b>

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$325,961	\$325,961	\$325,961	\$325,961	\$325,961	\$1,629,805
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	(\$1,282,930)	\$805,212	(\$157,944)	\$1,058,032	\$1,010,198	\$1,432,568
<b>Total Additional Revenue</b>	<b>(\$956,969)</b>	<b>\$1,131,173</b>	<b>\$168,017</b>	<b>\$1,383,993</b>	<b>\$1,336,159</b>	<b>\$3,062,373</b>
<b>Total Available Revenue</b>	<b>\$8,316,918</b>	<b>\$15,298,250</b>	<b>\$16,110,100</b>	<b>\$17,813,975</b>	<b>\$17,751,758</b>	<b>\$75,291,001</b>

**Project Schedules**

**Capacity Project Schedules**



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

Project Description	Location		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
2 Portables added for School Start-up	CITRUS GROVE ELEMENTARY	Planned Cost:	\$80,831	\$0	\$0	\$0	\$0	\$80,831	No
		Student Stations:	36	0	0	0	0	36	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	1,728	0	0	0	0	1,728	
2 Portables added for School Start-up	BESSEY CREEK ELEMENTARY	Planned Cost:	\$48,117	\$0	\$0	\$0	\$0	\$48,117	No
		Student Stations:	36	0	0	0	0	36	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	1,728	0	0	0	0	1,728	
<b>Planned Cost:</b>			<b>\$128,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,948</b>	
<b>Student Stations:</b>			<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	
<b>Total Classrooms:</b>			<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	
<b>Gross Sq Ft:</b>			<b>3,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,456</b>	

**Other Project Schedules**

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
COUNTYWIDE SECURITY GROUP A	Location not specified	\$4,316,918	\$1,798,250	\$0	\$0	\$0	\$6,115,168	Yes
REPLACEMENT SCHOOL A&E	PALM CITY ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
REPLACEMENT SCHOOL A&E	JENSEN BEACH ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
COUNTYWIDE SECURITY GROUP B	Location not specified	\$0	\$1,600,000	\$3,010,100	\$0	\$0	\$4,610,100	Yes
COUNTYWIDE SECURITY GROUP C	Location not specified	\$0	\$0	\$0	\$4,126,775	\$0	\$4,126,775	Yes
COUNTYWIDE SECURITY GROUP D	Location not specified	\$0	\$0	\$0	\$87,200	\$0	\$87,200	Yes
WEIGHT ROOM	SOUTH FORK SENIOR HIGH	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000	Yes
ADDITIONAL ARCHITECTURE	SOUTH FORK SENIOR HIGH	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	Yes
NEW BASEBALL/SOFTBALL FIELD DRAINAGE	SOUTH FORK SENIOR HIGH	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
NEW ATHLETIC TRACK	SOUTH FORK SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes

FURNITURE, FIXTURES, AND EQUIPMENT/TECHNOLOGY	SOUTH FORK SENIOR HIGH	\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000	Yes
DISTRICTWIDE WATER INTRUSION PROJECTS	Location not specified	\$0	\$0	\$0	\$0	\$8,751,758	\$8,751,758	Yes
GYM	SOUTH FORK SENIOR HIGH	\$1,000,000	\$8,000,000	\$0	\$0	\$0	\$9,000,000	Yes
PHASE III REPLACEMENT MEDIA & ADMIN AND ART BLDGS	STUART MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
REPLACE ADMIN& MEDIA	MURRAY MIDDLE	\$0	\$1,000,000	\$7,000,000	\$0	\$0	\$8,000,000	Yes
TBA	MARTIN INSTRUCTIONAL CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
PHASE IV-REPLACE ADMIN AND MEDIA	WARFIELD ELEMENTARY	\$0	\$500,000	\$0	\$8,000,000	\$0	\$8,500,000	Yes
MUSIC BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
CHILLER BUILDING AND CHILLERS	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	Yes
REROOFING	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	Yes
SERVICE BAYS	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
RENOVATIONS	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
		<b>\$8,316,918</b>	<b>\$15,298,250</b>	<b>\$16,110,100</b>	<b>\$17,813,975</b>	<b>\$17,751,758</b>	<b>\$75,291,001</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

**Tracking**

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**Capacity Tracking**

Location	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
MARTIN SENIOR HIGH	2,145	2,037	1,978	92	22	97.00 %	0	0	2,100	103.00 %	23
STUART LEARNING CENTER	365	547	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	714	714	658	39	17	92.00 %	0	0	620	87.00 %	16
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
JENSEN BEACH HIGH SCHOOL	1,636	1,554	1,397	68	21	90.00 %	0	0	1,490	96.00 %	22
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	695	695	663	40	17	95.00 %	0	0	630	91.00 %	16
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,316	1,184	1,023	57	18	86.00 %	0	0	995	84.00 %	17
CITRUS GROVE ELEMENTARY	767	767	676	41	16	88.00 %	36	2	688	86.00 %	16
SEAWIND ELEMENTARY	764	764	652	41	16	85.00 %	0	0	630	82.00 %	15
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	216	216	19	12	2	9.00 %	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)	877	877	794	48	17	91.00 %	0	0	790	90.00 %	16
CRYSTAL LAKE ELEMENTARY	688	688	577	38	15	84.00 %	0	0	582	85.00 %	15
HIDDEN OAKS MIDDLE	1,477	1,329	1,077	63	17	81.00 %	0	0	1,030	78.00 %	16
BESSEY CREEK ELEMENTARY	599	599	571	35	16	95.00 %	36	2	582	92.00 %	16
FELIX A WILLIAMS ELEMENTARY	671	671	626	37	17	93.00 %	0	0	580	86.00 %	16
INDIANTOWN FAMILY LEARNING CENTER	35	0	0	2	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER	110	165	0	5	0	0.00 %	0	0	0	0.00 %	0
JENSEN BEACH ELEMENTARY	722	722	599	40	15	83.00 %	0	0	558	77.00 %	14
INDIANTOWN MIDDLE	949	854	612	41	15	72.00 %	0	0	590	69.00 %	14
SOUTH FORK SENIOR HIGH	1,774	1,685	1,784	78	23	106.00 %	0	0	1,988	118.00 %	25
PINEWOOD ELEMENTARY	864	864	823	48	17	95.00 %	0	0	802	93.00 %	17
Willoughby Learning Center	171	171	73	16	5	43.00 %	0	0	0	0.00 %	0
SPECTRUM JUNIOR SENIOR HIGH	218	218	56	11	5	26.00 %	0	0	0	0.00 %	0
MURRAY MIDDLE	1,111	999	758	48	16	76.00 %	0	0	695	70.00 %	14

PORT SALERNO HEADSTART & PK CENTER	54	0	0	3	0	0.00 %	0	0	0	0.00 %	0
SALERNO LEARNING CENTER	221	221	35	11	3	16.00 %	0	0	0	0.00 %	0
HOBE SOUND ELEMENTARY	776	776	580	42	14	75.00 %	0	0	525	68.00 %	13
WARFIELD ELEMENTARY	886	886	756	48	16	85.00 %	0	0	702	79.00 %	15
STUART MIDDLE	1,330	1,197	924	58	16	77.00 %	0	0	920	77.00 %	16
	<b>22,176</b>	<b>21,400</b>	<b>17,709</b>	<b>1,079</b>	<b>16</b>	<b>82.75 %</b>	<b>72</b>	<b>4</b>	<b>17,497</b>	<b>81.49 %</b>	<b>16</b>

The COFTE Projected Total (17,497) for 2022 - 2023 must match the Official Forecasted COFTE Total (17,497 ) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	5,608
Middle (4-8)	6,594
High (9-12)	5,295
	<b>17,497</b>

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>17,497</b>

**Relocatable Replacement**

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

Location	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2022 - 2023
Clark Advanced Learning Center	9	COMBINATION	2004	225	249	5	265
Hope Learning Center	4	PRIVATE	2004	32	34	5	34
	<b>13</b>			<b>257</b>	<b>283</b>		<b>299</b>

**Special Purpose Classrooms Tracking**

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

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

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
<b>Total Co-Teaching Classrooms:</b>		0	0	0	0	0	0

**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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	0	0	4	4
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	4	4

**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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
SEAWIND ELEMENTARY	0	0	0	0	0	0

INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0	0	0	0	0
Willoughby Learning Center	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	77	77	77	77	77	77
HIDDEN OAKS MIDDLE	132	132	132	132	132	132
BESSEY CREEK ELEMENTARY	0	36	36	54	54	36
FELIX A WILLIAMS ELEMENTARY	36	36	36	36	36	36
WARFIELD ELEMENTARY	0	0	0	0	0	0
INDIANTOWN ADULT LEARNING CENTER	0	0	0	0	0	0
JENSEN BEACH ELEMENTARY	54	54	54	54	54	54
INDIANTOWN MIDDLE	0	0	0	0	0	0
SOUTH FORK SENIOR HIGH	75	100	100	100	100	95
PINEWOOD ELEMENTARY	108	108	108	108	108	108
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	88	88	88	88	88	88
MURRAY MIDDLE	176	176	176	176	176	176
PORT SALERNO HEADSTART & PK CENTER	0	0	0	0	0	0
SALERNO LEARNING CENTER	54	54	54	54	54	54
HOBE SOUND ELEMENTARY	0	0	0	0	0	0
JENSEN BEACH HIGH SCHOOL	0	0	25	25	25	15
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	18	18	0	7
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0	0	0	0	0
STUART LEARNING CENTER	0	0	0	0	0	0
PALM CITY ELEMENTARY	36	36	36	36	36	36
CITRUS GROVE ELEMENTARY	0	36	36	54	54	36
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0
STUART MIDDLE	0	0	0	0	0	0
MARTIN SENIOR HIGH	307	307	307	307	307	307
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

<b>Totals for MARTIN COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,143</b>	<b>1,240</b>	<b>1,283</b>	<b>1,319</b>	<b>1,301</b>	<b>1,257</b>
Total number of COFTE students projected by year.	<b>17,641</b>	<b>17,515</b>	<b>17,494</b>	<b>17,490</b>	<b>17,497</b>	<b>17,527</b>
Percent in relocatables by year.	<b>6 %</b>	<b>7 %</b>	<b>7 %</b>	<b>8 %</b>	<b>7 %</b>	<b>7 %</b>

**Leased Facilities Tracking**

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

Location	# of Leased Classrooms 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
BESSEY CREEK ELEMENTARY	0	0	Mobile Modular	2	36
STUART MIDDLE	0	0		0	0
STUART LEARNING CENTER	0	0		0	0
JENSEN BEACH HIGH SCHOOL	0	0	Mobile Modular	2	50
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	Mobile Modular	1	18
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0	Mobile Modular	2	36
TRANSPORTATION SERVICES SECTION	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	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
Willoughby Learning Center	0	0		0	0
SALERNO LEARNING CENTER	3	54	Mobile Modulars	3	54
HOBE SOUND ELEMENTARY	0	0		0	0
WARFIELD ELEMENTARY	0	0		0	0
PALM CITY ELEMENTARY	0	0	Mobile Modular	2	36
SPECTRUM JUNIOR SENIOR HIGH	0	0		0	0
PORT SALERNO HEADSTART & PK CENTER	0	0		0	0
JENSEN BEACH ELEMENTARY	1	18	Mobile Modular	1	18
HIDDEN OAKS MIDDLE	0	0		0	0
FELIX A WILLIAMS ELEMENTARY	0	0	Mobile Modular	1	18
SEAWIND ELEMENTARY	0	0		0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0		0	0
PINEWOOD ELEMENTARY	2	36	Mobile Modular	2	36
OPEN DOOR SCHOOL	0	0		0	0
PORT SALERNO ELEMENTARY (NEW)	0	0		0	0
MARTIN SENIOR HIGH	12	282	Mobile Modulars	15	275
MURRAY MIDDLE	4	88	Mobile Modular	4	88

SOUTH FORK SENIOR HIGH	3	75	Mobile Modulars	5	125
	25	553		40	790

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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**Class Size Reduction Planning**

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

The Martin County School District has implemented the following methods for class size reduction: charter schools, school zone redistricting, ESE clustering at elementary school sites and block scheduling at the high school level.

**School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No planned closures at this time.

## Long Range Planning

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**Ten-Year Maintenance**

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

Nothing reported for this section.

**Ten-Year Capacity**

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

Nothing reported for this section.



**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Other - ESE, etc	1,117	1,101	129.32	11.72 %	0	135	12.26 %
Elementary - District Totals	9,460	9,460	8,027.61	84.86 %	0	8,428	89.09 %
Middle - District Totals	6,183	5,563	4,393.30	78.97 %	0	4,613	82.92 %
High - District Totals	5,555	5,276	5,158.75	97.78 %	0	5,416	102.65 %
	<b>22,315</b>	<b>21,400</b>	<b>17,708.98</b>	<b>82.75 %</b>	<b>0</b>	<b>18,592</b>	<b>86.88 %</b>

**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).**

None Specified

**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 Specified

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	9,460	9,460	8,027.61	84.86 %	0	8,830	93.34 %
Middle - District Totals	6,183	5,563	4,393.30	78.97 %	0	4,832	86.86 %
High - District Totals	5,555	5,276	5,158.75	97.78 %	0	5,677	107.60 %
Other - ESE, etc	1,117	1,101	129.32	11.72 %	0	142	12.90 %
	<b>22,315</b>	<b>21,400</b>	<b>17,708.98</b>	<b>82.75 %</b>	<b>0</b>	<b>19,481</b>	<b>91.03 %</b>

**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.**

None Specified

**Twenty-Year Infrastructure Planning**

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

None 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 thru 20 out years (Section 29).**

None Specified