

## 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.

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$84,561,813	\$10,005,835	\$17,016,000	\$12,883,000	\$14,129,250	\$138,595,898
Total Project Costs	\$84,561,813	\$10,005,835	\$17,016,000	\$12,883,000	\$14,129,250	\$138,595,898
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.

<b>Date of School Board Adoption</b>	9/15/2020
<b>Work Plan Submittal Date</b>	10/15/2020
<b>DISTRICT SUPERINTENDENT</b>	Laurie J. Gaylord
<b>CHIEF FINANCIAL OFFICER</b>	Carter Morrison
<b>DISTRICT POINT-OF-CONTACT PERSON</b>	Garret Grabowski
<b>JOB TITLE</b>	Chief Operations Officer
<b>PHONE NUMBER</b>	772 219-1200 ext 30130
<b>E-MAIL ADDRESS</b>	grabowg@martinschools.org

## 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		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC		\$3,017,750	\$3,588,638	\$3,768,069	\$3,958,473	\$4,156,397	\$18,489,327
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		\$2,268,930	\$3,993,000	\$4,392,300	\$4,831,530	\$5,314,683	\$20,800,443
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		\$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						

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	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
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	\$180,000	\$80,000	\$80,000	\$80,000	\$80,000	\$500,000
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>\$7,096,680</b>	<b>\$9,191,638</b>	<b>\$9,770,369</b>	<b>\$10,400,003</b>	<b>\$11,081,080</b>	<b>\$47,539,770</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$7,096,680</b>	<b>\$9,191,638</b>	<b>\$9,770,369</b>	<b>\$10,400,003</b>	<b>\$11,081,080</b>	<b>\$47,539,770</b>

No items have been specified.

<b>Total:</b>	<b>\$7,096,680</b>	<b>\$9,191,638</b>	<b>\$9,770,369</b>	<b>\$10,400,003</b>	<b>\$11,081,080</b>	<b>\$47,539,770</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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,096,680	\$9,191,638	\$9,770,369	\$10,400,003	\$11,081,080	\$47,539,770
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Other Vehicle Purchases	\$320,000	\$150,000	\$250,000	\$300,000	\$300,000	\$1,320,000
Capital Outlay Equipment	\$465,000	\$465,000	\$465,000	\$465,000	\$465,000	\$2,325,000
Rent/Lease Payments	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$1,881,741	\$2,581,531	\$2,578,031	\$2,575,531	\$2,573,781	\$12,190,615
Rent/Lease Relocatables	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
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 PLUMBING (0553)	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
ENTERPRISE SOFTWARE (0554)	\$350,000	\$350,000	\$375,000	\$375,000	\$375,000	\$1,825,000
C/W OTHER FACILITY NEEDS (0560)	\$374,899	\$160,000	\$160,000	\$160,000	\$160,000	\$1,014,899

C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W TECHNOLOGY PROJECTS	\$5,276,900	\$5,850,000	\$5,850,000	\$5,850,000	\$5,850,000	\$28,676,900
C/W REFINISH GYM FLOORS (0544)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W BLEACHER REPAIR/REPL (0548)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W ENERGY MGMT (0529)	\$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 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 SECURITY PROG. (0528)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
C/W GROUNDS (0551)	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
C/W DIGITAL LEARNING (390*)	\$710,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,150,000
CW SITE IMPROVEMENTS (0525)	\$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 PROF. SERV. (0557)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W ATHLETIC FIELDS (0542/0543)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$622,000	\$622,000	\$622,000	\$622,000	\$622,000	\$3,110,000
INSURANCE BUYBACK	\$2,075,435	\$2,241,470	\$2,420,788	\$2,614,451	\$2,823,607	\$12,175,751
MAINT EQUIP REFRESH (0577)	\$280,000	\$285,000	\$0	\$0	\$0	\$565,000
<b>Local Expenditure Totals:</b>	<b>\$23,707,655</b>	<b>\$26,761,639</b>	<b>\$27,356,188</b>	<b>\$28,226,985</b>	<b>\$29,115,468</b>	<b>\$135,167,935</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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$25,336,221,588	\$25,558,329,866	\$26,141,708,333	\$26,868,176,500	\$27,658,330,030	\$131,562,766,317
(2) The Millage 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		\$42,564,852	\$42,937,994	\$43,918,070	\$45,138,537	\$46,465,994	\$221,025,447
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$36,484,159	\$36,803,995	\$37,644,060	\$38,690,174	\$39,827,995	\$189,450,383
(5) Difference of lines (3) and (4)		\$6,080,693	\$6,133,999	\$6,274,010	\$6,448,363	\$6,637,999	\$31,575,064

**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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$683,605	\$683,605	\$683,605	\$683,605	\$683,605	\$3,418,025
CO & DS Interest on Undistributed CO	360	\$46,091	\$46,091	\$46,091	\$46,091	\$46,091	\$230,455
		<b>\$729,696</b>	<b>\$729,696</b>	<b>\$729,696</b>	<b>\$729,696</b>	<b>\$729,696</b>	<b>\$3,648,480</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 2019 - 2020?

Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 11/6/2018

Date of Expiration: 12/31/2025

Anticipated Revenue Start Date: 1/1/2019

Anticipated Revenue End Date: 12/31/2025

Estimated Annualized Revenue: \$16,000,000

Total \$ Amount Projected to be Received for the Duration of Tax: \$112,000,000

Number of Years Tax In Effect: 7

Percentage of Vote FOR: 57 %

Percentage of Vote AGAINST: 43 %

### Additional Revenue Source

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$80,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$53,806,510	\$0	\$0	\$0	\$0	\$53,806,510
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	\$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	\$575,500	\$444,000	\$444,000	\$444,000	\$444,000	\$2,351,500
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	\$6,500,805	\$0	\$1,248,837	\$0	\$0	\$7,749,642
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	(\$5,515,812)	\$0	(\$3,059,480)	(\$2,062,568)	(\$10,637,860)
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	(\$5,867,202)	(\$11,734,405)	(\$11,734,405)	(\$11,734,405)	(\$11,734,405)	(\$52,804,822)

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$8,000,000)
<b>Subtotal</b>	<b>\$71,055,613</b>	<b>(\$766,217)</b>	<b>\$5,998,432</b>	<b>\$1,690,115</b>	<b>\$2,687,027</b>	<b>\$80,664,970</b>

## Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$36,484,159	\$36,803,995	\$37,644,060	\$38,690,174	\$39,827,995	\$189,450,383
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$23,707,655)	(\$26,761,639)	(\$27,356,188)	(\$28,226,985)	(\$29,115,468)	(\$135,167,935)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$12,776,504</b>	<b>\$10,042,356</b>	<b>\$10,287,872</b>	<b>\$10,463,189</b>	<b>\$10,712,527</b>	<b>\$54,282,448</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$729,696	\$729,696	\$729,696	\$729,696	\$729,696	\$3,648,480
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$71,055,613	(\$766,217)	\$5,998,432	\$1,690,115	\$2,687,027	\$80,664,970
<b>Total Additional Revenue</b>	<b>\$71,785,309</b>	<b>(\$36,521)</b>	<b>\$6,728,128</b>	<b>\$2,419,811</b>	<b>\$3,416,723</b>	<b>\$84,313,450</b>
<b>Total Available Revenue</b>	<b>\$84,561,813</b>	<b>\$10,005,835</b>	<b>\$17,016,000</b>	<b>\$12,883,000</b>	<b>\$14,129,250</b>	<b>\$138,595,898</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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
REPLACEMENT SCHOOL	JENSEN BEACH ELEMENTARY	Planned Cost:	\$30,500,000	\$0	\$0	\$0	\$0	\$30,500,000	Yes
	Student Stations:		750	0	0	0	0	750	
	Total Classrooms:		42	0	0	0	0	42	
	Gross Sq Ft:		120,000	0	0	0	0	120,000	



REPLACEMENT SCHOOL	PALM CITY ELEMENTARY	Planned Cost:	\$27,770,068	\$0	\$0	\$0	\$0	\$27,770,068	Yes
	Student Stations:		750	0	0	0	0	750	
	Total Classrooms:		42	0	0	0	0	42	
	Gross Sq Ft:		120,000	0	0	0	0	120,000	

<b>Planned Cost:</b>	<b>\$58,270,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,270,068</b>
<b>Student Stations:</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Classrooms:</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84</b>
<b>Gross Sq Ft:</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

Other Project Schedules	Location	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Project Description		Actual Budget	Projected	Projected	Projected	Projected		
Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools								
PHASE III REPLACEMENT MEDIA & ADMIN AND ART BLDGS	STUART MIDDLE	\$0	\$0	\$0	\$0	\$0	\$0	Yes
ROOF, A/C, AND RENOVATIONS, SCHOOL BOARD ROOM, AND TRAINING FACILITY	MARTIN INSTRUCTIONAL CENTER	\$3,503,008	\$0	\$0	\$0	\$0	\$3,503,008	Yes
CHILLER BUILDING AND CHILLERS	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
REPLACEMENT SCHOOL A&E	PALM CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
REPLACEMENT SCHOOL A&E	JENSEN BEACH ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / CHILLER PUMPS & VALVES	FELIX A WILLIAMS ELEMENTARY	\$680,000	\$0	\$0	\$0	\$0	\$680,000	Yes
AIR HANDLER & CONTROL REPLACEMENT	HIDDEN OAKS MIDDLE	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	Yes
ATHLETIC COMPLEX/FIELDS	SOUTH FORK SENIOR HIGH	\$7,434,898	\$0	\$0	\$0	\$0	\$7,434,898	Yes
CHILLED WATER LOOP PIPING	BESSEY CREEK ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
SALES TAX PROJECTS / CAFETERIA UPGRADES	CRYSTAL LAKE ELEMENTARY	\$0	\$896,000	\$0	\$0	\$0	\$896,000	Yes
CHILLER REPLACEMENT	HIDDEN OAKS MIDDLE	\$0	\$525,000	\$0	\$0	\$0	\$525,000	Yes
WATER INTRUSION REPAIRS	J D PARKER SCHOOL OF SCIENCE,MATH,AND TECHNOLOGY	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
SAFETY HARDENING	Location not specified	\$242,267	\$242,266	\$0	\$0	\$0	\$484,533	Yes
WATER INTRUSION REPAIRS	STUART MIDDLE	\$4,175,000	\$0	\$0	\$0	\$0	\$4,175,000	Yes
ATHLETIC TRACK REPLACEMENT	MARTIN SENIOR HIGH	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
PERIMETER SITE IMPROVEMENTS	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
WATER INTRUSION REPAIRS	WARFIELD ELEMENTARY	\$0	\$959,835	\$0	\$0	\$0	\$959,835	Yes

PLAYGROUND REPAIRS	Willoughby Learning Center	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
BLEACHER REPLACEMENT	MARTIN SENIOR HIGH	\$0	\$0	\$272,000	\$0	\$0	\$272,000	Yes
CAFETERIA UPGRADES	PINEWOOD ELEMENTARY	\$0	\$0	\$896,000	\$0	\$0	\$896,000	Yes
TRANSPORTATION SERVICE BAYS	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
SERVICE CENTER ROOF REPLACEMENT	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	Yes
GUTTER & ROOF REPLACEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	Yes
MEDIA CENTER, SITE IMPROVEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$7,290,000	\$0	\$0	\$7,290,000	Yes
PRACTICE ATHLETIC FIELD	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$93,000	\$0	\$93,000	Yes
PLAYGROUND REPLACEMENT	PORT SALERNO HEADSTART & PK CENTER	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
CAFETERIA UPGRADES	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$896,000	\$0	\$896,000	Yes
WATER INTRUSION REPAIRS	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$320,000	\$0	\$320,000	Yes
NEW MEDIA & ADMINISTRATION BUILDING	MURRAY MIDDLE	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	Yes
WATER INTRUSION REPAIRS	MURRAY MIDDLE	\$0	\$0	\$0	\$205,000	\$0	\$205,000	Yes
AIR CONDITIONING UPGRADES	SALERNO LEARNING CENTER	\$0	\$0	\$0	\$294,000	\$0	\$294,000	Yes
WATER INTRUSION REPAIRS	SEAWIND ELEMENTARY	\$0	\$0	\$0	\$1,615,000	\$0	\$1,615,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$1,014,500	\$0	\$0	\$0	\$0	\$1,014,500	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	BESSEY CREEK ELEMENTARY	\$896,000	\$0	\$324,000	\$0	\$0	\$1,220,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	CRYSTAL LAKE ELEMENTARY	\$453,000	\$0	\$315,000	\$0	\$0	\$768,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	FELIX A WILLIAMS ELEMENTARY	\$425,000	\$265,000	\$0	\$0	\$0	\$690,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	PORT SALERNO HEADSTART & PK CENTER	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	HIDDEN OAKS MIDDLE	\$0	\$0	\$53,000	\$0	\$0	\$53,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	HOBE SOUND ELEMENTARY	\$265,000	\$0	\$0	\$0	\$0	\$265,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	INDIANTOWN MIDDLE	\$0	\$0	\$210,000	\$0	\$0	\$210,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	JENSEN BEACH HIGH SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	MARTIN SENIOR HIGH	\$0	\$0	\$353,000	\$0	\$0	\$353,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	MURRAY MIDDLE	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	PINEWOOD ELEMENTARY	\$404,500	\$0	\$0	\$0	\$0	\$404,500	Yes

SALES TAX PROJECTS / SECURITY ENHANCEMENTS	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	SALERNO LEARNING CENTER	\$0	\$0	\$147,000	\$0	\$0	\$147,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	SEAWIND ELEMENTARY	\$0	\$0	\$46,000	\$1,110,000	\$0	\$1,156,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$475,000	\$0	\$0	\$0	\$475,000	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	WARFIELD ELEMENTARY	\$0	\$1,058,665	\$2,210,000	\$0	\$0	\$3,268,665	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	Willoughby Learning Center	\$0	\$0	\$0	\$0	\$0	\$0	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	Location not specified	\$3,379,072	\$3,379,069	\$0	\$0	\$0	\$6,758,141	Yes
SALES TAX PROJECTS / SECURITY ENHANCEMENTS	SOUTH FORK SENIOR HIGH	\$69,500	\$0	\$0	\$0	\$0	\$69,500	Yes
CAFETERIA UPGRADES	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$0	\$896,000	\$896,000	Yes
SALES TAX PROJECTS / AIR HANDLER UNIT REPLACE GYM MEDIA & CONTROLS	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$630,000	\$630,000	Yes
SALES TAX PROJECT / AIR HANDLER UNIT REPLACEMENT	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$0	\$525,000	\$525,000	Yes
WEIGHT ROOM REPLACEMENT	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
SALES TAX PROJECTS / NEW GYMNASIUM	MURRAY MIDDLE	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000	Yes
SALES TAX PROJECTS / PLAYGROUND REPLACEMENT	SALERNO LEARNING CENTER	\$0	\$0	\$0	\$0	\$131,250	\$131,250	Yes
CAFETERIA UPGRADES	SEAWIND ELEMENTARY	\$0	\$0	\$0	\$0	\$896,000	\$896,000	Yes
SALES TAX PROJECTS / RENOVATE BUILDINGS 7, 8	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	Yes
SALES TAX PROJECTS / NEW MUSIC BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
COVERED PLAY SURFACE	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$48,000	\$48,000	Yes
WINDOW REPLACEMENT	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$530,000	\$530,000	Yes
SALES TAX PROJECTS / CHILLER PLANT PUMP AND VALVES	SEAWIND ELEMENTARY	\$0	\$0	\$0	\$0	\$273,000	\$273,000	Yes
		<b>\$26,291,745</b>	<b>\$10,005,835</b>	<b>\$17,016,000</b>	<b>\$12,883,000</b>	<b>\$14,129,250</b>	<b>\$80,325,830</b>	

### Additional Project Schedules

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

## Tracking

**Capacity Tracking**

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
STUART MIDDLE	1,288	1,159	868	55	16	75.00 %	0	0	740	64.00 %	13
MARTIN SENIOR HIGH	2,145	2,037	1,967	92	21	97.00 %	0	0	1,980	97.00 %	22
STUART LEARNING CENTER	365	547	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	714	714	571	39	15	80.00 %	37	0	575	77.00 %	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	1,319	68	19	85.00 %	0	0	1,310	84.00 %	19
WARFIELD ELEMENTARY	932	932	809	51	16	87.00 %	0	0	805	86.00 %	16
Willoughby Learning Center	171	171	86	16	5	50.00 %	0	0	50	29.00 %	3
SPECTRUM JUNIOR SENIOR HIGH	233	233	98	11	9	42.00 %	0	0	80	34.00 %	7
MURRAY MIDDLE	1,111	999	658	48	14	66.00 %	0	0	605	61.00 %	13
PORT SALERNO HEADSTART & PK CENTER	54	0	0	3	0	0.00 %	0	0	0	0.00 %	0
SALERNO LEARNING CENTER	177	0	11	9	1	0.00 %	0	0	0	0.00 %	0
HOBE SOUND ELEMENTARY	776	776	569	42	14	73.00 %	0	0	540	70.00 %	13
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	590	40	15	82.00 %	29	0	625	83.00 %	16
INDIANTOWN MIDDLE	967	870	648	41	16	75.00 %	0	0	660	76.00 %	16

SOUTH FORK SENIOR HIGH	1,922	1,825	1,741	84	21	95.00 %	0	0	1,800	99.00 %	21
PINEWOOD ELEMENTARY	864	864	797	48	17	92.00 %	0	0	790	91.00 %	16
INDIANTOWN ADULT LEARNING CENTER ANNEX	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
PORT SALERNO ELEMENTARY (NEW)	931	931	786	51	15	84.00 %	0	0	720	77.00 %	14
CRYSTAL LAKE ELEMENTARY	688	688	511	38	13	74.00 %	0	0	520	76.00 %	14
HIDDEN OAKS MIDDLE	1,477	1,329	1,022	63	16	77.00 %	0	0	950	71.00 %	15
BESSEY CREEK ELEMENTARY	635	635	573	37	15	90.00 %	0	0	525	83.00 %	14
FELIX A WILLIAMS ELEMENTARY	671	671	595	37	16	89.00 %	0	0	625	93.00 %	17
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	695	695	610	40	15	88.00 %	0	0	600	86.00 %	15
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,316	1,184	1,100	57	19	93.00 %	0	0	1,050	89.00 %	18
CITRUS GROVE ELEMENTARY	803	803	684	43	16	85.00 %	0	0	690	86.00 %	16
SEAWIND ELEMENTARY	764	764	586	41	14	77.00 %	0	0	522	68.00 %	13
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	216	0	1	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
	<b>22,443</b>	<b>21,268</b>	<b>17,199</b>	<b>1,090</b>	<b>16</b>	<b>80.87 %</b>	<b>66</b>	<b>0</b>	<b>16,762</b>	<b>78.57 %</b>	<b>15</b>

The COFTE Projected Total (16,762) for 2024 - 2025 must match the Official Forecasted COFTE Total (16,762 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	5,354
Middle (4-8)	6,471
High (9-12)	4,937
	<b>16,762</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>16,762</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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 2024 - 2025
Clark Advanced Learning Center	9	COMBINATION	2004	225	249	5	265
Hope Learning Center	10	PRIVATE	2004	32	34	5	100
Treasure Coast Classical Academy	57	PRIVATE	2019	1,151	563	5	1,230
	<b>76</b>			<b>1,408</b>	<b>846</b>		<b>1,595</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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

### Net New Classrooms

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

List the net new classrooms added in the 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	84	0	0	84
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	84	0	0	84

### 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	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	36	0	0	0	0	7
FELIX A WILLIAMS ELEMENTARY	36	36	54	54	54	47
WARFIELD ELEMENTARY	36	36	36	36	36	36
INDIANTOWN ADULT LEARNING CENTER	0	0	0	0	0	0
JENSEN BEACH ELEMENTARY	54	0	0	0	0	11
INDIANTOWN MIDDLE	0	0	0	0	0	0
SOUTH FORK SENIOR HIGH	75	75	75	75	75	75
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	88	88	88	88	106
PORT SALERNO HEADSTART & PK CENTER	0	0	0	0	0	0
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	36	0	0	0	0	7
CITRUS GROVE ELEMENTARY	36	0	0	0	0	7
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)	54	54	54	54	54	54
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>1,251</b>	<b>1,001</b>	<b>1,019</b>	<b>1,019</b>	<b>1,019</b>	<b>1,062</b>
Total number of COFTE students projected by year.	<b>17,111</b>	<b>17,044</b>	<b>16,937</b>	<b>16,882</b>	<b>16,762</b>	<b>16,947</b>
Percent in relocatables by year.	<b>7 %</b>	<b>6 %</b>	<b>6 %</b>	<b>6 %</b>	<b>6 %</b>	<b>6 %</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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
BESSEY CREEK ELEMENTARY	2	36	Mobile Modular	0	0
STUART MIDDLE	0	0		0	0
STUART LEARNING CENTER	0	0		0	0
CITRUS GROVE ELEMENTARY	2	36	Mobile Modulers	0	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	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
HOBE SOUND ELEMENTARY	0	0		0	0
WARFIELD ELEMENTARY	0	0		0	0
SPECTRUM JUNIOR SENIOR HIGH	0	0		0	0
PORT SALERNO HEADSTART & PK CENTER	0	0		0	0
JENSEN BEACH ELEMENTARY	1	18	Mobile Modular	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
PORT SALERNO ELEMENTARY (NEW)	0	0		0	0
MARTIN SENIOR HIGH	12	282	Mobile Modulares	15	275
MURRAY MIDDLE	4	88	Mobile Modular	0	0
SOUTH FORK SENIOR HIGH	3	75	Mobile Modulares	3	75
PALM CITY ELEMENTARY	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
TRANSPORTATION SERVICES SECTION	0	0		0	0
	26	571		21	404

### 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: standards on capacity levels, school concurrency zones, school choice, busing, charter schools, 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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	9,195	9,195	7,680.91	83.53 %	0	0	0.00 %
Middle - District Totals	6,159	5,541	4,295.09	77.51 %	0	0	0.00 %
High - District Totals	5,703	5,416	5,027.33	92.82 %	0	0	0.00 %
Other - ESE, etc	1,525	1,116	196.04	17.56 %	0	0	0.00 %
	<b>22,582</b>	<b>21,268</b>	<b>17,199.37</b>	<b>80.87 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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).**

Nothing reported for this section.

**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).**

Nothing reported for this section.

**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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	9,195	9,195	7,680.91	83.53 %	0	0	0.00 %
Middle - District Totals	6,159	5,541	4,295.09	77.51 %	0	0	0.00 %
High - District Totals	5,703	5,416	5,027.33	92.82 %	0	0	0.00 %
Other - ESE, etc	1,525	1,116	196.04	17.56 %	0	0	0.00 %
	<b>22,582</b>	<b>21,268</b>	<b>17,199.37</b>	<b>80.87 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</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.

### **Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

**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).**

Nothing reported for this section.