

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$105,037,907	\$117,899,688	\$133,186,600	\$136,118,797	\$140,238,897	\$632,481,889
Total Project Costs	\$26,163,883	\$25,155,864	\$27,633,341	\$22,572,500	\$25,969,996	\$127,495,584
Difference (Remaining Funds)	\$78,874,024	\$92,743,824	\$105,553,259	\$113,546,297	\$114,268,901	\$504,986,305

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 9/20/2022
Work Plan Submittal Date 11/15/2022
DISTRICT SUPERINTENDENT JOHN D. MILLAY
CHIEF FINANCIAL OFFICER CARTER MORRISON
DISTRICT POINT-OF-CONTACT PERSON CARTER MORRISON
JOB TITLE ASSISTANT SUPERINTENDENT OF FINANCE
PHONE NUMBER 7722191200 EXT 30273
E-MAIL ADDRESS MORRISC@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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$2,500,000	\$2,750,000	\$3,250,000	\$2,500,000	\$3,000,000	\$14,000,000
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					
Flooring	\$415,054	\$200,000	\$200,000	\$200,000	\$200,000	\$1,215,054
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	\$2,000,000	\$2,200,000	\$2,750,000	\$2,750,000	\$2,750,000	\$12,450,000
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					
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	\$580,000	\$80,000	\$80,000	\$80,000	\$80,000	\$900,000
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	\$0	\$0	\$0	\$0	\$900,000	\$900,000
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

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					
Sub Total:	\$6,920,054	\$6,655,000	\$7,705,000	\$6,955,000	\$8,355,000	\$36,590,054

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$6,920,054	\$6,655,000	\$7,705,000	\$6,955,000	\$8,355,000	\$36,590,054

No items have been specified.

Total:	\$6,920,054	\$6,655,000	\$7,705,000	\$6,955,000	\$8,355,000	\$36,590,054
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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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,920,054	\$6,655,000	\$7,705,000	\$6,955,000	\$8,355,000	\$36,590,054
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
Other Vehicle Purchases	\$400,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,300,000
Capital Outlay Equipment	\$621,502	\$621,502	\$621,502	\$621,502	\$621,502	\$3,107,510
Rent/Lease Payments	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$13,076,031	\$13,061,906	\$13,045,906	\$13,026,781	\$2,547,156	\$54,757,780
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)	\$2,505,676	\$2,655,676	\$2,805,676	\$2,955,676	\$3,105,676	\$14,028,380
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)	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
ENTERPRISE SOFTWARE (0554)	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
C/W OTHER FACILITY NEEDS (0560)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

C/W PROPERTY DAMAGE (0541)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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)	\$1,029,988	\$280,000	\$280,000	\$280,000	\$280,000	\$2,149,988
C/W VEGETATION REMOVAL (0519)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
C/W PLAYGROUNDS (0552)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
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)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CW SITE IMPROVEMENTS (0525)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W 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)	\$465,498	\$465,498	\$465,498	\$465,498	\$465,498	\$2,327,490
MAINT EQUIP REFRESH (0577)	\$280,000	\$0	\$0	\$0	\$0	\$280,000
TECHNOLOGY: DISTRICT PRINTERS	\$93,000	\$93,000	\$93,000	\$93,000	\$93,000	\$465,000
TECHNOLOGY: DISTRICT SERVERS	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$360,000
TECHNOLOGY: STAFF DESKTOP PC'S	\$576,400	\$576,400	\$576,400	\$576,400	\$576,400	\$2,882,000
TECHNOLOGY: ONE-TO-ONE STUDENT DEVICES	\$1,217,775	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,217,775
TECHNOLOGY: ENTERPRISE SOFTWARE	\$895,500	\$895,500	\$895,500	\$895,500	\$895,500	\$4,477,500
TECHNOLOGY: MOBILE PHONES & RADIOS	\$96,600	\$96,600	\$96,600	\$96,600	\$96,600	\$483,000
TECHNOLOGY: NETWORK/TEL/GENERAL	\$454,000	\$454,000	\$454,000	\$454,000	\$454,000	\$2,270,000
TECHNOLOGY: NETWORK/TEL/WIRELESS	\$137,000	\$137,000	\$137,000	\$137,000	\$137,000	\$685,000
TECHNOLOGY: SOFTWARE	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$680,000
TECHNOLOGY: MICROSOFT	\$443,750	\$443,750	\$443,750	\$443,750	\$443,750	\$2,218,750
TECHNOLOGY: COMPUTER PARTS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
TECHNOLOGY: STORAGE & BACKUP	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$480,000
TECHNOLOGY: FIBER OPTIC NETWORK/CORE SW	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
TECHNOLOGY: DIGITAL LEARNING AV	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,050,000
Local Expenditure Totals:	\$37,326,774	\$33,499,832	\$34,783,832	\$34,164,707	\$25,235,082	\$165,010,227

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$30,981,681,180	\$33,443,402,266	\$35,303,196,045	\$36,909,459,204	\$38,563,016,295	\$175,200,754,990
(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		\$52,049,224	\$56,184,916	\$59,309,369	\$62,007,891	\$64,785,867	\$294,337,267
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$44,613,621	\$48,158,499	\$50,836,602	\$53,149,621	\$55,530,743	\$252,289,086
(5) Difference of lines (3) and (4)		\$7,435,603	\$8,026,417	\$8,472,767	\$8,858,270	\$9,255,124	\$42,048,181

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$3,575,000
CO & DS Interest on Undistributed CO	360	\$9,897	\$9,897	\$9,897	\$9,897	\$9,897	\$49,485
		\$724,897	\$724,897	\$724,897	\$724,897	\$724,897	\$3,624,485

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 2021 - 2022? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/7/2018
Date of Expiration: 1/1/2026
Anticipated Revenue Start Date: 1/2/2019
Anticipated Revenue End Date: 12/31/2025
Estimated Annualized Revenue: \$20,000,000
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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$80,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,195,000	\$4,195,000	\$4,195,000	\$4,195,000	\$4,195,000	\$20,975,000

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	\$132,000	\$132,000	\$155,000	\$155,000	\$155,000	\$729,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$183,594,712	\$78,149,124	\$92,018,933	\$92,018,986	\$104,828,339	\$550,610,094
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$110,935,549)	\$0	\$0	\$0	\$0	(\$110,935,549)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$97,026,163	\$102,516,124	\$116,408,933	\$116,408,986	\$109,218,339	\$541,578,545

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$44,613,621	\$48,158,499	\$50,836,602	\$53,149,621	\$55,530,743	\$252,289,086
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$37,326,774)	(\$33,499,832)	(\$34,783,832)	(\$34,164,707)	(\$25,235,082)	(\$165,010,227)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$7,286,847	\$14,658,667	\$16,052,770	\$18,984,914	\$30,295,661	\$87,278,859

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$724,897	\$724,897	\$724,897	\$724,897	\$724,897	\$3,624,485
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$97,026,163	\$102,516,124	\$116,408,933	\$116,408,986	\$109,218,339	\$541,578,545
Total Additional Revenue	\$97,751,060	\$103,241,021	\$117,133,830	\$117,133,883	\$109,943,236	\$545,203,030
Total Available Revenue	\$105,037,907	\$117,899,688	\$133,186,600	\$136,118,797	\$140,238,897	\$632,481,889

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
RELOCATABLE REPLACEMENT	MARTIN SENIOR HIGH	Planned Cost:	\$0	\$0	\$5,154,201	\$400,000	\$0	\$5,554,201	Yes
		Student Stations:	0	0	360	0	0	360	
		Total Classrooms:	0	0	15	0	0	15	
		Gross Sq Ft:	0	0	13,500	0	0	13,500	
CLASSROOM ADDITIONS	MURRAY MIDDLE	Planned Cost:	\$0	\$8,511,190	\$0	\$0	\$0	\$8,511,190	Yes
		Student Stations:	0	176	0	0	0	176	
		Total Classrooms:	0	8	0	0	0	8	
		Gross Sq Ft:	0	6,400	0	0	0	6,400	
CLASSROOMS ADDITION	WARFIELD ELEMENTARY	Planned Cost:	\$8,297,888	\$0	\$0	\$0	\$0	\$8,297,888	Yes
		Student Stations:	300	0	0	0	0	300	
		Total Classrooms:	15	0	0	0	0	15	
		Gross Sq Ft:	9,600	0	0	0	0	9,600	

Planned Cost:	\$8,297,888	\$8,511,190	\$5,154,201	\$400,000	\$0	\$22,363,279
Student Stations:	300	176	360	0	0	836
Total Classrooms:	15	8	15	0	0	38
Gross Sq Ft:	9,600	6,400	13,500	0	0	29,500

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
REPLACEMENT OF FIELD MAINTENANCE EQUIPMENT	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$83,330	\$83,330	Yes
STADIUM FIELDS IRRIGATION	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
AIR HANDLER UNIT REPLACEMENT	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$800,000	\$800,000	Yes
REPLACE COVERED WALKWAYS	STUART MIDDLE	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
FIRE ALARM UPGRADE	STUART MIDDLE	\$71,428	\$0	\$0	\$0	\$0	\$71,428	Yes
GYM FLOOR REPLACEMENT	STUART MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes

AIR HANDLER REPLACEMENT	STUART MIDDLE	\$0	\$0	\$0	\$0	\$800,000	\$800,000	Yes
PHASE 2 STUART MIDDLE SCHOOL BLDG #10	STUART MIDDLE	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	Yes
FIRE ALARM UPGRADE	WARFIELD ELEMENTARY	\$71,428	\$0	\$0	\$0	\$0	\$71,428	Yes
FIRE ALARM UPGRADE	WILLOUGHBY LEARNING CENTER	\$71,428	\$0	\$0	\$0	\$0	\$71,428	Yes
NEW GYMNASIUM	STUART MIDDLE	\$0	\$0	\$0	\$3,773,200	\$0	\$3,773,200	Yes
MUSIC BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$1,525,000	\$0	\$0	\$1,525,000	Yes
SALES TAX PROJECTS / SOFFITT REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$550,000	\$0	\$550,000	Yes
PLAYGROUND EQUIPMENT REPLACEMENT	J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
REPLACEMENT OF FIELD MAINTENANCE EQUIPMENT	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$83,333	\$83,333	Yes
STADIUM DRAINAGE PROJECT	SOUTH FORK SENIOR HIGH	\$33,333	\$0	\$0	\$0	\$0	\$33,333	Yes
BLEACHER REPLACEMENT LOCAL CAP	MARTIN SENIOR HIGH	\$272,000	\$0	\$0	\$0	\$0	\$272,000	Yes
CAFETERIA UPGRADES	PINEWOOD ELEMENTARY	\$896,000	\$0	\$0	\$0	\$0	\$896,000	Yes
SERVICE CENTER ROOF REPLACEMENT	TRANSPORTATION SERVICES SECTION	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Yes
GUTTER & ROOF REPLACEMENT	WARFIELD ELEMENTARY	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
MEDIA CENTER, SITE IMPROVEMENT	WARFIELD ELEMENTARY	\$7,290,000	\$0	\$0	\$0	\$0	\$7,290,000	Yes
PRACTICE ATHLETIC FIELD	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$93,000	\$0	\$0	\$0	\$93,000	Yes
CAFETERIA UPGRADES	HIDDEN OAKS MIDDLE	\$0	\$896,000	\$0	\$0	\$0	\$896,000	Yes
WATER INTRUSION REPAIRS	HIDDEN OAKS MIDDLE	\$0	\$320,000	\$0	\$0	\$0	\$320,000	Yes
WATER INTRUSION REPAIRS	MURRAY MIDDLE	\$0	\$205,000	\$0	\$0	\$0	\$205,000	Yes
AIR CONDITIONING UPGRADES	SALERNO LEARNING CENTER	\$0	\$294,000	\$0	\$0	\$0	\$294,000	Yes
WATER INTRUSION REPAIRS	SEAWIND ELEMENTARY	\$0	\$1,615,000	\$0	\$0	\$0	\$1,615,000	Yes
CHILLER REPLACEMENT	MURRAY MIDDLE	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	BESSEY CREEK ELEMENTARY	\$324,000	\$0	\$0	\$0	\$0	\$324,000	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	CRYSTAL LAKE ELEMENTARY	\$315,000	\$0	\$0	\$0	\$0	\$315,000	Yes
ATHLETIC TRACK REPLACEMENT	HOBE SOUND ELEMENTARY	\$53,000	\$0	\$0	\$0	\$0	\$53,000	Yes
SALES TAX PROJECTS / AIR HANDLER REPLACEMENT BLDG 2	INDIANTOWN MIDDLE	\$105,000	\$0	\$0	\$0	\$0	\$105,000	Yes
CHILLER REPLACEMENT	J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
SALES TAX PROJECTS / NEW MEDIA & ADMINISTRATION BUILDING	MURRAY MIDDLE	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Yes

PLAYGROUND EQUIPMENT REPLACEMENT	PINEWOOD ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
ROOF REPLACEMENT BLDG 17,18,19	SALERNO LEARNING CENTER	\$147,000	\$0	\$0	\$0	\$0	\$147,000	Yes
WATER INTRUSION REPAIRS	SEAWIND ELEMENTARY	\$0	\$1,110,000	\$0	\$0	\$0	\$1,110,000	Yes
SALES TAX PROJECTS / MUSIC BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$975,000	\$0	\$0	\$975,000	Yes
STADIUM FOOTBALL FIELD-COMplete SOD REPLACEMENT	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
CAREER EDUCATION BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$630,000	\$0	\$630,000	Yes
CAFETERIA UPGRADES	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$896,000	\$0	\$0	\$896,000	Yes
SALES TAX PROJECTS / AIR HANDLER UNIT REPLACE GYM MEDIA & CONTROLS	MARTIN SENIOR HIGH	\$0	\$0	\$630,000	\$0	\$270,000	\$900,000	Yes
SALES TAX PROJECT / AIR HANDLER UNIT REPLACEMENT	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$525,000	\$0	\$0	\$525,000	Yes
WEIGHT ROOM REPLACEMENT	MARTIN SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
SALES TAX PROJECTS / NEW GYMNASIUM	MURRAY MIDDLE	\$0	\$0	\$1,110,000	\$0	\$0	\$1,110,000	Yes
SALES TAX PROJECTS / PLAYGROUND REPLACEMENT	SALERNO LEARNING CENTER	\$0	\$0	\$131,250	\$0	\$0	\$131,250	Yes
CAFETERIA UPGRADES	SEAWIND ELEMENTARY	\$0	\$0	\$896,000	\$0	\$0	\$896,000	Yes
SALES TAX PROJECTS / RENOVATE BUILDINGS 7, 8	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$0	\$879,250	\$0	\$0	\$879,250	Yes
COVERED PLAY SURFACE	WARFIELD ELEMENTARY	\$0	\$0	\$48,000	\$0	\$0	\$48,000	Yes
WINDOW REPLACEMENT	CRYSTAL LAKE ELEMENTARY	\$0	\$0	\$530,000	\$0	\$0	\$530,000	Yes
SALES TAX PROJECTS / CHILLER PLANT PUMP AND VALVES	SEAWIND ELEMENTARY	\$0	\$0	\$273,000	\$0	\$0	\$273,000	Yes
PARTIAL FUNDING ROOF REPLACEMENT- CO& DS	BESSEY CREEK ELEMENTARY	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	Yes
COOLING TOWER REPLACEMENT	CITRUS GROVE ELEMENTARY	\$0	\$0	\$0	\$0	\$600,000	\$600,000	Yes
IRRIGATION SYSTEM REPAIRS	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$630,000	\$0	\$630,000	Yes
ROOF REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	Yes
REPLACE 38 AIR HANDLER UNITS	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	INDIANTOWN MIDDLE	\$105,000	\$0	\$0	\$0	\$0	\$105,000	Yes
NEW GYMNASIUM	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$3,390,000	\$0	\$3,390,000	Yes
SALES TAX PROJECTS / NEW GYMNASIUM	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$1,110,000	\$0	\$1,110,000	Yes
SALES TAX PROJECTS / WATER QUALITY IMPROVEMENTS	INDIANTOWN MIDDLE	\$0	\$0	\$0	\$96,000	\$0	\$96,000	Yes
FIRE ALARM UPGRADE	INDIANTOWN MIDDLE	\$71,428	\$0	\$0	\$0	\$0	\$71,428	Yes

SALES TAX PROJECTS / BASEBALL /SOFTBALL DUGOUTS	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$64,000	\$0	\$64,000	Yes
CTE WING BUILDING ADDITION	JENSEN BEACH HIGH SCHOOL	\$0	\$1,528,823	\$2,828,817	\$0	\$0	\$4,357,640	Yes
CTE WING BUILDING ADDITION - IMPACT FEES	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$3,021,073	\$0	\$0	\$3,021,073	Yes
SALES TAX PROJECTS / BLEACHER REPLACEMENT	MARTIN SENIOR HIGH	\$203,000	\$0	\$0	\$0	\$0	\$203,000	Yes
SALES TAX PROJECTS / WATER INTRUSION REPAIRS	MARTIN SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
SALES TAX PROJECTS / AUDITORIUM AND GYM REROOF	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$787,500	\$0	\$787,500	Yes
SALES TAX PROJECTS / BASKETBALL COURTS	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$685,000	\$0	\$685,000	Yes
SALES TAX PROJECTS / CTE ADDITION	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$630,000	\$0	\$630,000	Yes
CHILLER REPLACEMENT	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$0	\$0	Yes
NEW GYMNASIUM	MURRAY MIDDLE	\$0	\$0	\$3,390,000	\$0	\$0	\$3,390,000	Yes
REPLACE COOLING TOWERS	MURRAY MIDDLE	\$0	\$0	\$0	\$0	\$125,000	\$125,000	Yes
SALES TAX PROJECTS / RENOVATE BUILDINGS 7 & 8	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$0	\$320,750	\$0	\$0	\$320,750	Yes
SALES TAX PROJECTS / NEW GYMNASIUM	STUART MIDDLE	\$0	\$0	\$0	\$726,800	\$0	\$726,800	Yes
GUTTERING/DOWNSPOUT REPLACEMENT	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$0	\$0	\$125,000	\$125,000	Yes
AIR HANDLER REPLACEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	Yes
CONTROLLERS UPGRADE	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
CHILLER REPLACEMENT	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
PLAYGROUND REPLACEMENT	WARFIELD ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
ROOF REPLACEMENT-CO&DS	HIDDEN OAKS MIDDLE	\$0	\$2,232,851	\$0	\$0	\$0	\$2,232,851	Yes
MEDIA CENTER AND ADMIN BUILDING	MURRAY MIDDLE	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	Yes
REPLACEMENT SCHOOL (PERKINS)	INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	\$0	\$0	\$0	\$6,225,000	\$0	\$6,225,000	Yes
REPLACEMENT SCHOOL SALES TAX	INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	\$0	\$0	\$0	\$375,000	\$0	\$375,000	Yes
MEDIA CENTER AND ADMIN BUILDING	WARFIELD ELEMENTARY	\$2,210,000	\$0	\$0	\$0	\$0	\$2,210,000	Yes
REPLACE COVERED WALKWAYS	J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
REPLACEMENT OF FIELD MAINTENANCE EQUIPMENT	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$0	\$83,333	\$83,333	Yes
REPLACE AUDITORIUM SEATING	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
STADIUM DRAINAGE PROJECT	JENSEN BEACH HIGH SCHOOL	\$33,333	\$0	\$0	\$0	\$0	\$33,333	Yes

STADIUM FIELDS IRRIGATION	JENSEN BEACH HIGH SCHOOL	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
STADIUM FIELDS IRRIGATION	MARTIN SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
STADIUM DRAINAGE PROJECT	MARTIN SENIOR HIGH	\$33,333	\$0	\$0	\$0	\$0	\$33,333	Yes
GYM FLOOR REPLACEMENT	MURRAY MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
FIRE ALARM UPGRADE	MURRAY MIDDLE	\$71,428	\$0	\$0	\$0	\$0	\$71,428	Yes
FIRE ALARM UPGRADE	PINEWOOD ELEMENTARY	\$71,428	\$0	\$0	\$0	\$0	\$71,428	Yes
PLAYGROUND EQUIPMENT REPLACEMENT	PORT SALERNO ELEMENTARY (NEW)	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
CONTROLLERS UPGRADE	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$450,000	\$450,000	Yes
REPLACE AIR HANDLER UNITS	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
FAN COIL UNIT REPLACEMENT	PORT SALERNO ELEMENTARY (NEW)	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
PLAYGROUND RESURFACING	SEAWIND ELEMENTARY	\$46,000	\$0	\$0	\$0	\$0	\$46,000	Yes
AIR HANDLER UNIT REPLACEMENT	SEAWIND ELEMENTARY	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
CHILLER REPLACEMENT	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
CONTROLLERS UPGRADE	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$400,000	\$400,000	Yes
REPLACE 12 AIR HANDLER UNITS	DR. DAVID L. ANDERSON MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$700,000	\$700,000	Yes
PLAYGROUND EQUIPMENT REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
CHILLER REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
PLAYGROUND REPLACEMENT	FELIX A WILLIAMS ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
FIRE ALARM UPGRADE	HIDDEN OAKS MIDDLE	\$71,428	\$0	\$0	\$0	\$0	\$71,428	Yes
GYM FLOOR RECONDITIONING	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Yes
REPLACEMENT OF DAMAGED CLASSROOM DOORS	HIDDEN OAKS MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
CHILLER REPLACEMENT	HOBE SOUND ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
K-8 CONVERSION	INDIANTOWN MIDDLE	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	Yes
CHILLER REPLACEMENT	INDIANTOWN ADULT LEARNING CENTER	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
BUILDING RENOVATIONS	INDIANTOWN FAMILY LEARNING CENTER	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
		\$17,865,995	\$16,644,674	\$22,479,140	\$22,172,500	\$25,969,996	\$105,132,305	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
STUART MIDDLE	1,300	1,170	811	55	15	69.00 %	0	0	0	0.00 %	0
MARTIN SENIOR HIGH	2,146	2,038	2,102	92	23	103.00 %	0	0	0	0.00 %	0
STUART LEARNING CENTER	365	547	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	714	714	550	39	14	77.00 %	0	0	0	0.00 %	0
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SPECTRUM JUNIOR SENIOR HIGH	255	255	134	12	11	53.00 %	0	0	0	0.00 %	0
MURRAY MIDDLE	1,124	1,011	546	48	11	54.00 %	0	0	0	0.00 %	0
PORT SALERNO HEADSTART & PK CENTER	54	0	0	3	0	0.00 %	0	0	0	0.00 %	0
SALERNO LEARNING CENTER	167	167	11	8	1	7.00 %	0	0	0	0.00 %	0
HOBE SOUND ELEMENTARY	776	776	489	42	12	63.00 %	0	0	0	0.00 %	0
WARFIELD ELEMENTARY	932	932	680	51	13	73.00 %	300	15	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	572	40	14	79.00 %	0	0	0	0.00 %	0

INDIANTOWN MIDDLE	989	890	637	42	15	72.00 %	0	0	0	0.00 %	0
SOUTH FORK SENIOR HIGH	1,922	1,825	1,687	84	20	92.00 %	0	0	0	0.00 %	0
PINEWOOD ELEMENTARY	864	864	745	48	16	86.00 %	0	0	0	0.00 %	0
WILLOUGHBY LEARNING CENTER	154	154	61	15	4	40.00 %	0	0	0	0.00 %	0
CRYSTAL LAKE ELEMENTARY	688	688	456	38	12	66.00 %	0	0	0	0.00 %	0
HIDDEN OAKS MIDDLE	1,477	1,329	933	63	15	70.00 %	0	0	0	0.00 %	0
BESSEY CREEK ELEMENTARY	617	617	535	36	15	87.00 %	0	0	0	0.00 %	0
FELIX A WILLIAMS ELEMENTARY	671	671	547	37	15	82.00 %	0	0	0	0.00 %	0
INDIANTOWN FAMILY LEARNING CENTER	44	0	0	2	0	0.00 %	0	0	0	0.00 %	0
SEAWIND ELEMENTARY	764	764	508	41	12	66.00 %	0	0	0	0.00 %	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	216	216	0	12	0	0.00 %	0	0	0	0.00 %	0
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
PORT SALERNO ELEMENTARY (NEW)	931	931	758	51	15	81.00 %	0	0	0	0.00 %	0
JENSEN BEACH HIGH SCHOOL	1,636	1,554	1,269	68	19	82.00 %	0	0	0	0.00 %	0
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	695	695	566	40	14	81.00 %	0	0	0	0.00 %	0
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,335	1,201	1,041	57	18	87.00 %	0	0	0	0.00 %	0
CITRUS GROVE ELEMENTARY	785	785	562	42	13	72.00 %	0	0	0	0.00 %	0
	22,478	21,681	16,200	1,088	15	74.72 %	300	15	0	0.00 %	0

The COFTE Projected Total (0) for 2026 - 2027 must match the Official Forecasted COFTE Total (15,565) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	5,075
Middle (4-8)	5,716
High (9-12)	4,774
	15,565

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	5,075
Middle (4-8)	5,716
High (9-12)	4,774
	15,565

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2026 - 2027
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
	76			1,408	846		1,595

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
JENSEN BEACH HIGH SCHOOL	Educational	0	0	1	0	0	1
BESSEY CREEK ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		2	0	1	0	0	3

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
Total Co-Teaching Classrooms:		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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	15	0	0	15
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	15	0	0	15

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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	0	62
HIDDEN OAKS MIDDLE	132	132	132	132	0	106
BESSEY CREEK ELEMENTARY	18	0	0	0	0	4
FELIX A WILLIAMS ELEMENTARY	36	54	54	54	0	40
WARFIELD ELEMENTARY	36	36	36	36	0	29
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	0	60
PINEWOOD ELEMENTARY	108	108	108	108	0	86
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	110	110	110	110	0	88
MURRAY MIDDLE	176	88	88	88	0	88
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	18	0	0	0	0	4
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0
STUART MIDDLE	0	0	0	0	0	0
MARTIN SENIOR HIGH	307	307	307	0	0	184
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0	0	0	0	0
PORT SALERNO ELEMENTARY (NEW)	54	54	54	54	0	43
INDIANTOWN FAMILY LEARNING CENTER	0	0	0	0	0	0

Totals for MARTIN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,237	1,041	1,041	734	0	811
Total number of COFTE students projected by year.	16,051	15,840	15,728	15,586	15,565	15,754
Percent in relocatables by year.	8 %	7 %	7 %	5 %	0 %	5 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
BESSEY CREEK ELEMENTARY	1	18	Mobile Modular	0	0
STUART MIDDLE	0	0		0	0
STUART LEARNING CENTER	0	0		0	0
CITRUS GROVE ELEMENTARY	1	18	Mobile Modulares	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 Modulars	15	275
MURRAY MIDDLE	4	88	Mobile Modular	0	0
SOUTH FORK SENIOR HIGH	3	75	Mobile Modulars	3	75
PALM CITY ELEMENTARY	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
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
HIDDEN OAKS MIDDLE	0	0		0	0
SALERNO LEARNING CENTER	0	0		0	0
OPEN DOOR SCHOOL	0	0		0	0
	24	535		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

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.

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

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	9,542	9,542	6,978.80	73.14 %	300	8,243	83.75 %

Middle - District Totals	6,225	5,601	3,968.52	70.86 %	176	3,894	67.41 %
High - District Totals	5,704	5,417	5,057.81	93.37 %	300	4,346	76.02 %
Other - ESE, etc	1,148	1,121	195.23	17.40 %	0	195	17.40 %
	22,619	21,681	16,200.36	74.72 %	776	16,678	74.27 %

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	9,542	9,542	6,978.80	73.14 %	300	8,243	83.75 %
Middle - District Totals	6,225	5,601	3,968.52	70.86 %	0	3,894	69.52 %
High - District Totals	5,704	5,417	5,057.81	93.37 %	0	4,345	80.21 %
Other - ESE, etc	1,148	1,121	195.23	17.40 %	0	0	0.00 %
	22,619	21,681	16,200.36	74.72 %	300	16,482	74.98 %

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.