

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$29,459,840	\$13,485,998	\$11,702,590	\$13,696,242	\$14,600,000	\$82,944,670
Total Project Costs	\$25,000,000	\$10,500,000	\$7,000,000	\$8,000,000	\$14,600,000	\$65,100,000
Difference (Remaining Funds)	\$4,459,840	\$2,985,998	\$4,702,590	\$5,696,242	\$0	\$17,844,670

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 10/3/2017
Work Plan Submittal Date 10/12/2017
DISTRICT SUPERINTENDENT Laurie J. Gaylord
CHIEF FINANCIAL OFFICER Helene DiBartolomeo
DISTRICT POINT-OF-CONTACT PERSON Garret Grabowski
JOB TITLE Director of Facilities & Planning
PHONE NUMBER 772-223-3105
E-MAIL ADDRESS grabowg@martin.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$10,625,000
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	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
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	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
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					
Safety to Life	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$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					
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	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Locations:	BESSEY CREEK ELEMENTARY, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN INSTRUCTIONAL CENTER, MARTIN SENIOR HIGH, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY, Willoughby Learning Center					
Maintenance/Repair	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

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:	\$4,785,000	\$4,785,000	\$4,785,000	\$4,785,000	\$4,785,000	\$23,925,000

PECO Maintenance Expenditures	\$403,537	\$403,537	\$403,537	\$403,537	\$403,537	\$2,017,685
1.50 Mill Sub Total:	\$4,381,463	\$4,381,463	\$4,381,463	\$4,381,463	\$4,381,463	\$21,907,315

No items have been specified.

Total:	\$4,785,000	\$4,785,000	\$4,785,000	\$4,785,000	\$4,785,000	\$23,925,000
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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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,381,463	\$4,381,463	\$4,381,463	\$4,381,463	\$4,381,463	\$21,907,315
Maintenance/Repair Salaries	\$2,483,142	\$3,592,003	\$4,816,224	\$5,215,376	\$5,101,384	\$21,208,129
School Bus Purchases	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,250,000
Other Vehicle Purchases	\$550,000	\$550,000	\$300,000	\$300,000	\$300,000	\$2,000,000
Capital Outlay Equipment	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Rent/Lease Payments	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
COP Debt Service	\$3,152,375	\$3,762,845	\$3,757,470	\$3,753,721	\$3,756,221	\$18,182,632
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)	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
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 OTHER FACILITY NEEDS (0560)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

C/W PLUMBING (0553)	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
ENTERPRISE SOFTWARE	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
KITCHEN RENOVATIONS	\$750,000	\$750,000	\$750,000	\$750,000	\$1,637,299	\$4,637,299
C/W ENERGY MGMT	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000
C/W CODE COMPLIANCE (0539)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
C/W VEGETATION REMOVAL (0519)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
C/W BLEACHER REPAIR/REPL (0548)	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
C/W ATHLETIC FIELDS (0542/0543)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
C/W PROF. SERV. (0557)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W GROUNDS (0551)	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
CW SITE IMPROVEMENTS	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,350,000
ESE EQUIPMENT (PROJ 0590)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
C/W CUSTODIAL/MAINT EQUIP (0538)	\$1,200,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,200,000
C/W TECHNOLOGY PROJECTS	\$5,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$4,850,000	\$25,250,000
C/W REFINISH GYM FLOORS (0544)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
C/W PROPERTY DAMAGE (0541)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C/W SECURITY PROG. (0528)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
WINDOW/BUILDING LEAKAGE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Local Expenditure Totals:	\$27,711,980	\$25,981,311	\$26,950,157	\$27,345,560	\$28,121,367	\$136,110,375

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$22,442,764,243	\$22,891,619,527	\$23,349,451,918	\$23,816,440,957	\$24,292,769,776	\$116,793,046,421
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$37,703,844	\$38,457,921	\$39,227,079	\$40,011,621	\$40,811,853	\$196,212,318
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,317,581	\$32,963,932	\$33,623,211	\$34,295,675	\$34,981,588	\$168,181,987
(5) Difference of lines (3) and (4)		\$5,386,263	\$5,493,989	\$5,603,868	\$5,715,946	\$5,830,265	\$28,030,331

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$403,537	\$403,537	\$403,537	\$403,537	\$403,537	\$2,017,685
		\$403,537	\$403,537	\$403,537	\$403,537	\$403,537	\$2,017,685

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$276,132	\$276,132	\$276,132	\$276,132	\$276,132	\$1,380,660
CO & DS Interest on Undistributed CO	360	\$14,705	\$14,705	\$14,705	\$14,705	\$14,705	\$73,525
		\$290,837	\$290,837	\$290,837	\$290,837	\$290,837	\$1,454,185

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 2016 - 2017? No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$13,023,402	\$4,572,540	\$3,098,699	\$4,815,290	\$5,808,942	\$31,318,873
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Bank Loan	\$9,900,000	\$0	\$0	\$0	\$0	\$9,900,000
Subtotal	\$24,563,402	\$6,212,540	\$4,738,699	\$6,455,290	\$7,448,942	\$49,418,873

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,317,581	\$32,963,932	\$33,623,211	\$34,295,675	\$34,981,588	\$168,181,987
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,711,980)	(\$25,981,311)	(\$26,950,157)	(\$27,345,560)	(\$28,121,367)	(\$136,110,375)
PECO Maintenance Revenue	\$403,537	\$403,537	\$403,537	\$403,537	\$403,537	\$2,017,685
Available 1.50 Mill for New Construction	\$4,605,601	\$6,982,621	\$6,673,054	\$6,950,115	\$6,860,221	\$32,071,612

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$290,837	\$290,837	\$290,837	\$290,837	\$290,837	\$1,454,185
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$24,563,402	\$6,212,540	\$4,738,699	\$6,455,290	\$7,448,942	\$49,418,873
Total Additional Revenue	\$24,854,239	\$6,503,377	\$5,029,536	\$6,746,127	\$7,739,779	\$50,873,058
Total Available Revenue	\$29,459,840	\$13,485,998	\$11,702,590	\$13,696,242	\$14,600,000	\$82,944,670

Project Schedules

Capacity Project Schedules

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

Nothing reported for this section.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
GYM	SOUTH FORK SENIOR HIGH	\$1,000,000	\$10,000,000	\$0	\$0	\$0	\$11,000,000	Yes
PHASE III REPLACEMENT MEDIA & ADMIN AND ART BLDGS	STUART MIDDLE	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000	Yes
REPLACE ADMIN& MEDIA	MURRAY MIDDLE	\$0	\$500,000	\$7,000,000	\$0	\$0	\$7,500,000	Yes
TBA	MARTIN INSTRUCTIONAL CENTER	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	Yes
PHASE IV-REPLACE ADMIN AND MEDIA	WARFIELD ELEMENTARY	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	Yes
MUSIC BUILDING	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
CHILLER BUILDING AND CHILLERS	SOUTH FORK SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	Yes
REROOFING	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	Yes
SERVICE BAYS	TRANSPORTATION SERVICES SECTION	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
RENOVATE BUILDING 7 & 8	SPECTRUM JUNIOR SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
		\$25,000,000	\$10,500,000	\$7,000,000	\$8,000,000	\$14,600,000	\$65,100,000	

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	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
STUART MIDDLE	1,310	1,179	964	56	17	82.00 %	0	0	950	81.00 %	17
MARTIN SENIOR HIGH	2,145	2,037	1,997	92	22	98.00 %	50	2	2,293	110.00 %	24
STUART LEARNING CENTER	365	0	0	16	0	0.00 %	0	0	0	0.00 %	0
PALM CITY ELEMENTARY	714	714	676	39	17	95.00 %	0	0	667	93.00 %	17
OPEN DOOR SCHOOL	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
SPECTRUM JUNIOR SENIOR HIGH	218	218	68	11	6	31.00 %	0	0	0	0.00 %	0
CITRUS GROVE ELEMENTARY	767	767	693	41	17	90.00 %	0	0	780	102.00 %	19
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	25	0	0	1	0	0.00 %	0	0	0	0.00 %	0
PORT SALERNO ELEMENTARY (NEW)	877	877	831	48	17	95.00 %	0	0	850	97.00 %	18
JENSEN BEACH HIGH SCHOOL	1,636	1,554	1,404	68	21	90.00 %	50	2	1,640	102.00 %	23
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	695	695	679	40	17	98.00 %	18	1	710	100.00 %	17
DR. DAVID L. ANDERSON MIDDLE SCHOOL	1,316	1,184	953	57	17	80.00 %	0	0	989	84.00 %	17

HIDDEN OAKS MIDDLE	1,477	1,329	1,037	63	16	78.00 %	0	0	1,064	80.00 %	17
BESSEY CREEK ELEMENTARY	599	599	547	35	16	91.00 %	0	0	557	93.00 %	16
FELIX A WILLIAMS ELEMENTARY	671	671	650	37	18	97.00 %	0	0	605	90.00 %	16
INDIANTOWN FAMILY LEARNING CENTER	35	0	0	2	0	0.00 %	0	0	0	0.00 %	0
SEAWIND ELEMENTARY	764	764	672	41	16	88.00 %	0	0	660	86.00 %	16
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	216	0	17	12	1	0.00 %	0	0	15	0.00 %	1
JENSEN BEACH ELEMENTARY	722	722	609	40	15	84.00 %	0	0	600	83.00 %	15
INDIANTOWN MIDDLE	949	854	564	41	14	66.00 %	0	0	605	71.00 %	15
SOUTH FORK SENIOR HIGH	1,774	1,685	1,775	78	23	105.00 %	50	2	1,950	112.00 %	24
PINEWOOD ELEMENTARY	864	864	855	48	18	99.00 %	0	0	840	97.00 %	18
Willoughby Learning Center	171	171	77	16	5	45.00 %	0	0	65	38.00 %	4
CRYSTAL LAKE ELEMENTARY	688	688	584	38	15	85.00 %	0	0	609	89.00 %	16
MURRAY MIDDLE	1,111	999	721	48	15	72.00 %	0	0	744	74.00 %	16
PORT SALERNO HEADSTART & PK CENTER	54	54	0	3	0	0.00 %	0	0	0	0.00 %	0
SALERNO LEARNING CENTER	231	0	33	12	3	0.00 %	0	0	0	0.00 %	0
HOBE SOUND ELEMENTARY	776	776	614	42	15	79.00 %	0	0	550	71.00 %	13
WARFIELD ELEMENTARY	886	886	763	48	16	86.00 %	0	0	721	81.00 %	15
INDIANTOWN ADULT LEARNING CENTER	110	165	0	5	0	0.00 %	0	0	0	0.00 %	0
	22,166	20,452	17,781	1,078	16	86.94 %	168	7	18,464	89.54 %	17

The COFTE Projected Total (18,464) for 2021 - 2022 must match the Official Forecasted COFTE Total (18,465) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	5,820
Middle (4-8)	7,202
High (9-12)	5,442
	18,465

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	18,464

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	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 2021 - 2022
Clark Advanced Learning Center	9	COMBINATION	2004	225	250	10	265
Hope Learning Center	4	PRIVATE	2004	32	32	10	34
	13			257	282		299

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
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	4	4	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	7	0	0	7	0	0	0	0
	7	0	4	11	0	0	0	0

Relocatable Student Stations

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

Site	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
SEAWIND ELEMENTARY	0	0	0	0	0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0	0	0	0	0
Willoughby Learning Center	0	0	0	0	0	0
CRYSTAL LAKE ELEMENTARY	77	77	77	77	77	77
HIDDEN OAKS MIDDLE	132	132	132	132	132	132
BESSEY CREEK ELEMENTARY	0	0	0	0	0	0
FELIX A WILLIAMS ELEMENTARY	36	36	36	36	36	36
WARFIELD ELEMENTARY	0	0	0	0	0	0
INDIANTOWN ADULT LEARNING CENTER	0	0	0	0	0	0
JENSEN BEACH ELEMENTARY	54	54	54	54	54	54
INDIANTOWN MIDDLE	0	0	0	0	0	0
SOUTH FORK SENIOR HIGH	75	125	125	125	175	125
PINEWOOD ELEMENTARY	108	108	108	108	108	108
OPEN DOOR SCHOOL	0	0	0	0	0	0
SPECTRUM JUNIOR SENIOR HIGH	88	88	88	88	88	88
MURRAY MIDDLE	176	176	176	176	176	176
PORT SALERNO HEADSTART & PK CENTER	0	0	0	0	0	0
SALERNO LEARNING CENTER	54	0	0	0	0	11
HOBE SOUND ELEMENTARY	0	0	0	0	0	0
JENSEN BEACH HIGH SCHOOL	0	0	0	25	50	15
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	0	18	18	7
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0	0	0	0	0

STUART LEARNING CENTER	0	0	0	0	0	0
PALM CITY ELEMENTARY	36	36	36	36	36	36
CITRUS GROVE ELEMENTARY	0	0	0	0	0	0
TRANSPORTATION SERVICES SECTION	0	0	0	0	0	0
STUART MIDDLE	0	0	0	0	0	0
MARTIN SENIOR HIGH	307	307	307	307	357	317
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0	0	0	0	0
PORT SALERNO ELEMENTARY (NEW)	0	54	54	54	54	43
INDIANTOWN FAMILY LEARNING CENTER	0	0	0	0	0	0

Totals for MARTIN COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,143	1,193	1,193	1,236	1,361	1,225
Total number of COFTE students projected by year.	17,830	17,944	18,082	18,264	18,465	18,117
Percent in relocatables by year.	6 %	7 %				

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
MARTIN SENIOR HIGH	12	282	Mobile Modulars	11	275
MURRAY MIDDLE	0	0	Mobile Modular	4	88
SOUTH FORK SENIOR HIGH	3	75	Mobile Modulars	5	125
BESSEY CREEK ELEMENTARY	0	0		0	0
STUART MIDDLE	0	0		0	0
STUART LEARNING CENTER	0	0		0	0
JENSEN BEACH HIGH SCHOOL	0	0	Mobile Modular	2	50
J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY	0	0	Mobile Modular	1	18
DR. DAVID L. ANDERSON MIDDLE SCHOOL	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
TRANSPORTATION SERVICES SECTION	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER ANNEX	0	0		0	0
CRYSTAL LAKE ELEMENTARY	0	0		0	0
INDIANTOWN FAMILY LEARNING CENTER	0	0		0	0
INDIANTOWN ADULT LEARNING CENTER	0	0		0	0
INDIANTOWN MIDDLE	0	0		0	0

Willoughby Learning Center	0	0		0	0
SALERNO LEARNING CENTER	3	54	Mobile Modulars	0	0
HOBE SOUND ELEMENTARY	0	0		0	0
WARFIELD ELEMENTARY	0	0		0	0
PALM CITY ELEMENTARY	0	0	Mobile Modular	2	36
SPECTRUM JUNIOR SENIOR HIGH	0	0		0	0
PORT SALERNO HEADSTART & PK CENTER	0	0		0	0
JENSEN BEACH ELEMENTARY	1	18		0	0
HIDDEN OAKS MIDDLE	0	0		0	0
FELIX A WILLIAMS ELEMENTARY	0	0	Mobile Modular	1	18
SEAWIND ELEMENTARY	0	0		0	0
INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)	0	0		0	0
PINEWOOD ELEMENTARY	0	0	Mobile Modular	2	36
OPEN DOOR SCHOOL	0	0		0	0
PORT SALERNO ELEMENTARY (NEW)	0	0		0	0
	19	429		28	646

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: charter schools, school zone redistricting, ESE clustering at elementary school sites and block scheduling at the high school level.

School Closure Planning

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

No planned closures at this time.

Long Range Planning

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	9,077	9,077	8,172.20	90.03 %	0	0	0.00 %

Middle - District Totals	6,163	5,545	4,239.65	76.47 %	0	0	0.00 %
High - District Totals	5,555	5,276	5,175.45	98.09 %	0	0	0.00 %
Other - ESE, etc	1,510	554	194.00	35.02 %	0	0	0.00 %
	22,305	20,452	17,781.30	86.94 %	0	0	0.00 %

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

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	9,077	9,077	8,172.20	90.03 %	0	0	0.00 %
Middle - District Totals	6,163	5,545	4,239.65	76.47 %	0	0	0.00 %
High - District Totals	5,555	5,276	5,175.45	98.09 %	0	0	0.00 %
Other - ESE, etc	1,510	554	194.00	35.02 %	0	0	0.00 %
	22,305	20,452	17,781.30	86.94 %	0	0	0.00 %

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

Nothing reported for this section.