

**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.**

|                              | 2008 - 2009  | 2009 - 2010  | 2010 - 2011  | 2011 - 2012  | 2012 - 2013  | Five Year Total |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| Total Revenues               | \$67,464,946 | \$34,115,932 | \$26,416,499 | \$26,302,345 | \$27,631,447 | \$181,931,169   |
| Total Project Costs          | \$37,288,038 | \$29,894,452 | \$26,400,000 | \$26,118,775 | \$27,631,447 | \$147,332,712   |
| Difference (Remaining Funds) | \$30,176,908 | \$4,221,480  | \$16,499     | \$183,570    | \$0          | \$34,598,457    |

**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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Dr. Sara A. Wilcox  
**CHIEF FINANCIAL OFFICER** Darla Miloszewski  
**DISTRICT POINT-OF-CONTACT PERSON** Julie Sessa  
**JOB TITLE** Director of Facilities and Planning  
**PHONE NUMBER** 772-223-3105  
**E-MAIL ADDRESS** sessaj@martin.k12.fl.us

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-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           | 2008 - 2009 Actual Budget  | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total       |
|----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| HVAC           | \$981,080  | \$1,000,000           | \$1,000,000           | \$1,000,000           | \$1,000,000           | \$4,981,080 |
| Locations:     | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |                       |                       |                       |                       |             |
| Flooring       | \$203,050  | \$300,000             | \$300,000             | \$300,000             | \$300,000             | \$1,403,050 |
| Locations:     | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |                       |                       |                       |                       |             |
| Roofing        | \$300,000  | \$350,000             | \$350,000             | \$350,000             | \$350,000             | \$1,700,000 |
| Locations:     | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |                       |                       |                       |                       |             |
| Safety to Life | \$197,150  | \$200,000             | \$200,000             | \$200,000             | \$200,000             | \$997,150   |
| Locations:     | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |                       |                       |                       |                       |             |
| Fencing        | \$100,000  | \$100,000             | \$100,000             | \$100,000             | \$100,000             | \$500,000   |
| Locations:     | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |                       |                       |                       |                       |             |

|                           |  |           |           |           |           |             |
|---------------------------|--|-----------|-----------|-----------|-----------|-------------|
| Parking                   | \$75,000   | \$75,000  | \$75,000  | \$75,000  | \$75,000  | \$375,000   |
| Locations:                | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |           |           |           |           |             |
| Electrical                | \$400,000  | \$450,000 | \$500,000 | \$500,000 | \$500,000 | \$2,350,000 |
| Locations:                | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |           |           |           |           |             |
| Fire Alarm                | \$100,000  | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000   |
| Locations:                | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |           |           |           |           |             |
| Telephone/Intercom System | \$112,000  | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$560,000   |
| Locations:                | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |           |           |           |           |             |
| Closed Circuit Television | \$41,000   | \$41,000  | \$41,000  | \$41,000  | \$41,000  | \$205,000   |
| Locations:                | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |           |           |           |           |             |
| Paint                     | \$0  | \$110,000 | \$25,000  | \$70,000  | \$0       | \$205,000   |
| Locations:                | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE, TRANSPORTATION SERVICES SECTION, WARFIELD ELEMENTARY |           |           |           |           |             |
| Maintenance/Repair        | \$300,000  | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,500,000 |

|                   |  |                    |                    |                    |                    |                     |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| Locations:        | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, DR. DAVID L. ANDERSON MIDDLE SCHOOL, ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN ADULT LEARNING CENTER, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS), INDIANTOWN FAMILY LEARNING CENTER, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MARTIN SUPERINTENDENT'S OFFICE, MIGRANT PROGRAM, MURRAY MIDDLE, OPEN DOOR SCHOOL, PALM CITY ELEMENTARY, PINEWOOD 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 |                    |                    |                    |                    |                     |
| <b>Sub Total:</b> | <b>\$2,809,280</b>   | <b>\$3,138,000</b> | <b>\$3,103,000</b> | <b>\$3,148,000</b> | <b>\$3,078,000</b> | <b>\$15,276,280</b> |

|                               |                    |                    |                    |                    |                    |                     |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| PECO Maintenance Expenditures | \$902,985          | \$1,329,772        | \$1,239,938        | \$1,231,927        | \$1,198,740        | \$5,903,362         |
| <b>Two Mill Sub Total:</b>    | <b>\$2,387,015</b> | <b>\$2,034,228</b> | <b>\$2,158,062</b> | <b>\$2,182,073</b> | <b>\$2,215,260</b> | <b>\$10,976,638</b> |

| Other Items                  | 2008 - 2009 Actual Budget  | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total               |
|------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| HVAC - ANNUAL LIFE CYCLE     | \$18,920   | \$0                   | \$0                   | \$0                   | \$0                   | \$18,920            |
| Locations                    | DR. DAVID L. ANDERSON MIDDLE SCHOOL, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, MARTIN SENIOR HIGH, MURRAY MIDDLE, SOUTH FORK SENIOR HIGH, TRANSPORTATION SERVICES SECTION  |                       |                       |                       |                       |                     |
| FLOORING-GYM & STAGE FLOORS  | \$96,950   | \$0                   | \$0                   | \$0                   | \$0                   | \$96,950            |
| Locations                    | HIDDEN OAKS MIDDLE, INDIANTOWN MIDDLE, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, MURRAY MIDDLE, SOUTH FORK SENIOR HIGH, STUART MIDDLE   |                       |                       |                       |                       |                     |
| SAFETY TO LIFE - GENERATORS  | \$2,850  | \$0                   | \$0                   | \$0                   | \$0                   | \$2,850             |
| Locations                    | HIDDEN OAKS MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH ELEMENTARY, JENSEN BEACH HIGH SCHOOL, PALM CITY ELEMENTARY, SOUTH FORK SENIOR HIGH  |                       |                       |                       |                       |                     |
| PAINTING - INTERIOR SCHEDULE | \$155,000  | \$90,000              | \$90,000              | \$95,000              | \$100,000             | \$530,000           |
| Locations                    | ENVIRONMENTAL STUDIES CENTER, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, INDIANTOWN ADULT LEARNING CENTER ANNEX, INDIANTOWN MIDDLE, JENSEN BEACH ELEMENTARY, MURRAY MIDDLE, PALM CITY ELEMENTARY, SALERNO LEARNING CENTER, SEAWIND ELEMENTARY, SOUTH FORK SENIOR HIGH, SPECTRUM JUNIOR SENIOR HIGH, STUART MIDDLE, WARFIELD ELEMENTARY   |                       |                       |                       |                       |                     |
| PAINTING - EXTERIOR SCHEDULE | \$145,000  | \$100,000             | \$185,000             | \$135,000             | \$200,000             | \$765,000           |
| Locations                    | CRYSTAL LAKE ELEMENTARY, HOBE SOUND ELEMENTARY, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, JENSEN BEACH HIGH SCHOOL, MARTIN SENIOR HIGH, PINEWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), PORT SALERNO HEADSTART & PK CENTER, SALERNO LEARNING CENTER, SOUTH FORK SENIOR HIGH, STUART LEARNING CENTER, STUART MIDDLE   |                       |                       |                       |                       |                     |
| SECURITY PROGRAM-KEY CONTROL | \$62,000   | \$36,000              | \$20,000              | \$36,000              | \$36,000              | \$190,000           |
| Locations                    | BESSEY CREEK ELEMENTARY, CHALLENGER SCHOOL, CITRUS GROVE ELEMENTARY, CRYSTAL LAKE ELEMENTARY, FELIX A WILLIAMS ELEMENTARY, HIDDEN OAKS MIDDLE, HOBE SOUND ELEMENTARY, INDIANTOWN MIDDLE, J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY, MARTIN SENIOR HIGH, MURRAY MIDDLE, PINEWOOD ELEMENTARY, PORT SALERNO ELEMENTARY (NEW), SEAWIND ELEMENTARY, STUART MIDDLE, WARFIELD ELEMENTARY |                       |                       |                       |                       |                     |
| ATHLETIC FIELD UPGRADES      | \$0  | \$0                   | \$0                   | \$0                   | \$0                   | \$0                 |
| Locations                    | No Locations for this expenditure.   |                       |                       |                       |                       |                     |
| <b>Total:</b>                | <b>\$3,290,000</b>   | <b>\$3,364,000</b>    | <b>\$3,398,000</b>    | <b>\$3,414,000</b>    | <b>\$3,414,000</b>    | <b>\$16,880,000</b> |

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

| Item                                    | 2008 - 2009<br>Actual Budget | 2009 - 2010<br>Projected | 2010 - 2011<br>Projected | 2011 - 2012<br>Projected | 2012 - 2013<br>Projected | Total                |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| Remaining Maint and Repair from 2 Mills | \$2,387,015                  | \$2,034,228              | \$2,158,062              | \$2,182,073              | \$2,215,260              | \$10,976,638         |
| Maintenance/Repair Salaries             | \$2,589,750                  | \$2,719,238              | \$2,855,199              | \$2,997,960              | \$3,147,857              | \$14,310,004         |
| School Bus Purchases                    | \$810,991                    | \$412,991                | \$1,053,116              | \$513,200                | \$0                      | \$2,790,298          |
| Other Vehicle Purchases                 | \$180,000                    | \$180,000                | \$180,000                | \$180,000                | \$180,000                | \$900,000            |
| Capital Outlay Equipment                | \$1,010,557                  | \$1,022,419              | \$1,059,628              | \$1,097,193              | \$1,110,126              | \$5,299,923          |
| Rent/Lease Payments                     | \$435,242                    | \$400,000                | \$400,000                | \$400,000                | \$400,000                | \$2,035,242          |
| COP Debt Service                        | \$2,726,041                  | \$2,724,904              | \$2,721,185              | \$2,726,066              | \$2,722,891              | \$13,621,087         |
| Rent/Lease Relocatables                 | \$275,000                    | \$325,000                | \$350,000                | \$350,000                | \$350,000                | \$1,650,000          |
| Environmental Problems                  | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                  |
| s.1011.14 Debt Service                  | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                  |
| Special Facilities Account              | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                  |
| C/W CUSTODIAL/MAINT EQUIP (0538)        | \$175,000                    | \$175,000                | \$175,000                | \$175,000                | \$175,000                | \$875,000            |
| C/W GROUNDS (0551)                      | \$75,000                     | \$75,000                 | \$75,000                 | \$75,000                 | \$75,000                 | \$375,000            |
| C/W PLAYGROUNDS (0552)                  | \$225,000                    | \$300,000                | \$300,000                | \$300,000                | \$300,000                | \$1,425,000          |
| C/W PROPERTY DAMAGE (0541)              | \$25,000                     | \$25,000                 | \$25,000                 | \$25,000                 | \$25,000                 | \$125,000            |
| C/W CODE COMPLIANCE (0539)              | \$70,000                     | \$70,000                 | \$70,000                 | \$70,000                 | \$70,000                 | \$350,000            |
| C/W REFINISH GYM FLOORS (0544)          | \$50,000                     | \$50,000                 | \$50,000                 | \$50,000                 | \$50,000                 | \$250,000            |
| C/W BLEACHER REPAIR/REPL (0548)         | \$450,000                    | \$450,000                | \$450,000                | \$450,000                | \$450,000                | \$2,250,000          |
| CAPITAL TRANSFER (3231)                 | \$1,821,936                  | \$1,821,936              | \$1,821,936              | \$1,821,936              | \$182,936                | \$7,470,680          |
| C/W ADA COMPLIANCE (0339)               | \$225,000                    | \$225,000                | \$225,000                | \$225,000                | \$225,000                | \$1,125,000          |
| C/W TECHNOLOGY PROJECTS                 | \$4,353,675                  | \$4,347,000              | \$4,347,000              | \$4,347,000              | \$4,347,000              | \$21,741,675         |
| C/W PLUMBING (0553)                     | \$150,000                    | \$150,000                | \$150,000                | \$150,000                | \$150,000                | \$750,000            |
| C/W PROF. SERV. (0557)                  | \$100,000                    | \$100,000                | \$100,000                | \$100,000                | \$100,000                | \$500,000            |
| C/W OTHER FACILITY NEEDS (0560)         | \$200,000                    | \$200,000                | \$200,000                | \$200,000                | \$200,000                | \$1,000,000          |
| C/W ATHLETIC FIELDS NEW/UPGRADES (0543) | \$400,000                    | \$400,000                | \$400,000                | \$400,000                | \$400,000                | \$2,000,000          |
| C/W VEGETATION REMOVAL (0519)           | \$75,000                     | \$75,000                 | \$75,000                 | \$75,000                 | \$75,000                 | \$375,000            |
| C/W SECURITY PROG. (0528)               | \$138,000                    | \$164,000                | \$180,000                | \$164,000                | \$164,000                | \$810,000            |
| C/W ATHLETIC FIELDS REPAIR/REPL (0542)  | \$175,000                    | \$175,000                | \$175,000                | \$175,000                | \$175,000                | \$875,000            |
| C/W ENERGY MGMT                         | \$500,000                    | \$500,000                | \$500,000                | \$500,000                | \$500,000                | \$2,500,000          |
| C/W SITE IMPROVEMENTS (PROJ 0525)       | \$200,000                    | \$200,000                | \$200,000                | \$200,000                | \$200,000                | \$1,000,000          |
| CAPITAL TRSFR PYMT PROPERTY INS         | \$1,150,663                  | \$1,150,663              | \$1,150,663              | \$1,150,663              | \$1,150,663              | \$5,753,315          |
| ESE EQUIPMENT (PROJ 0590)               | \$100,000                    | \$100,000                | \$100,000                | \$100,000                | \$100,000                | \$500,000            |
| CONSTRUCTION CONTINGENCY                | \$0                          | \$0                      | \$0                      | \$0                      | \$1,639,000              | \$1,639,000          |
| <b>Local Expenditure Totals:</b>        | <b>\$21,073,870</b>          | <b>\$20,572,379</b>      | <b>\$21,546,789</b>      | <b>\$21,200,091</b>      | <b>\$20,879,733</b>      | <b>\$105,272,862</b> |

# Revenue

## 2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

| Item   | Fund | 2008 - 2009 Actual Value | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total             |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| (1) Non-exempt property assessed valuation                               |      | \$21,545,952,709         | \$22,192,331,920      | \$22,858,101,229      | \$23,543,844,266      | \$24,250,159,594      | \$114,390,389,718 |
| (2) The Millege projected for discretionary capital outlay per s.1011.71 |      | 1.75                     | 1.75                  | 1.75                  | 1.75                  | 1.75                  |                   |
| (3) Full value of the 2-Mill discretionary capital outlay per s.1011.71  |      | \$35,820,146             | \$36,894,752          | \$38,001,593          | \$39,141,641          | \$40,315,890          | \$190,174,022     |
| (4) Value of the portion of the 2-Mills ACTUALLY levied                  | 370  | \$35,820,146             | \$36,894,752          | \$38,001,593          | \$39,141,641          | \$40,315,890          | \$190,174,022     |
| (5) Difference of lines (3) and (4)                                      |      | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0               |

## 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 | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total              |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| PECO New Construction         | 340  | \$418,879                 | \$419,392             | \$616,481             | \$659,362             | \$264,361             | \$2,378,475        |
| PECO Maintenance Expenditures |      | \$902,985                 | \$1,329,772           | \$1,239,938           | \$1,231,927           | \$1,198,740           | \$5,903,362        |
|                               |      | <b>\$1,321,864</b>        | <b>\$1,749,164</b>    | <b>\$1,856,419</b>    | <b>\$1,891,289</b>    | <b>\$1,463,101</b>    | <b>\$8,281,837</b> |

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item                                  | Fund | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total              |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360  | \$217,426                 | \$217,426             | \$217,426             | \$217,426             | \$217,426             | \$1,087,130        |
| CO & DS Interest on Undistributed CO  | 360  | \$37,544                  | \$37,544              | \$37,544              | \$37,544              | \$37,544              | \$187,720          |
|                                       |      | <b>\$254,970</b>          | <b>\$254,970</b>      | <b>\$254,970</b>      | <b>\$254,970</b>      | <b>\$254,970</b>      | <b>\$1,274,850</b> |

## Fair Share Revenue Source

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

**Additional Revenue Source**

Any additional revenue sources

| Item  | 2008 - 2009 Actual Value | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total        |
|---|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Proceeds from a s.1011.14/15 F.S. Loans   | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Proceeds from Special Act Bonds   | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Estimated Revenue from CO & DS Bond Sale  | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Proceeds from Voted Capital Improvements millage  | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Other Revenue for Other Capital Projects  | \$28,000                 | \$28,000              | \$28,000              | \$28,000              | \$28,000              | \$140,000    |
| Proceeds from 1/2 cent sales surtax authorized by school board                            | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Proceeds from local governmental infrastructure sales surtax                              | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Proceeds from Certificates of Participation (COP's) Sale                                  | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Classrooms First Bond proceeds amount authorized in FY 1997-98                            | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |
| Classrooms for Kids   | \$0                      | \$0                   | \$0                   | \$2,500,000           | \$2,500,000           | \$5,000,000  |
| 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  | \$1,500,000              | \$1,500,000           | \$1,500,000           | \$1,500,000           | \$1,500,000           | \$7,500,000  |
| 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  | \$3,052,835              | \$3,280,764           | \$3,340,764           | \$3,401,964           | \$3,464,388           | \$16,540,715 |
| Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax                 | \$0                      | \$0                   | \$0                   | \$0                   | \$0                   | \$0          |

|   |                     |                     |                    |                    |                    |                     |
|---|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| Fund Balance Carried Forward                  | \$77,445,397        | \$12,310,433        | \$4,221,480        | \$16,499           | \$183,571          | \$94,177,380        |
| Obligated Fund Balance Carried Forward        | (\$29,981,411)      | \$0                 | \$0                | \$0                | \$0                | (\$29,981,411)      |
| Special Facilities Account                    | \$0                 | \$0                 | \$0                | \$0                | \$0                | \$0                 |
| One Cent - 1/2 Cent Sales Surtax Debt Service | \$0                 | \$0                 | \$0                | \$0                | \$0                | \$0                 |
| <b>Subtotal</b>                               | <b>\$52,044,821</b> | <b>\$17,119,197</b> | <b>\$9,090,244</b> | <b>\$7,446,463</b> | <b>\$7,675,959</b> | <b>\$93,376,684</b> |

**Total Revenue Summary**

| Item Name   | 2008 - 2009 Budget  | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Five Year Total     |
|---|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Local Two Mill Discretionary Capital Outlay Revenue | \$35,820,146        | \$36,894,752          | \$38,001,593          | \$39,141,641          | \$40,315,890          | \$190,174,022       |
| PECO and 2 Mill Maint and Other 2 Mill Expenditures | (\$21,073,870)      | (\$20,572,379)        | (\$21,546,789)        | (\$21,200,091)        | (\$20,879,733)        | (\$105,272,862)     |
| PECO Maintenance Revenue                            | \$902,985           | \$1,329,772           | \$1,239,938           | \$1,231,927           | \$1,198,740           | \$5,903,362         |
| <b>Available 2 Mill for New Construction</b>        | <b>\$14,746,276</b> | <b>\$16,322,373</b>   | <b>\$16,454,804</b>   | <b>\$17,941,550</b>   | <b>\$19,436,157</b>   | <b>\$84,901,160</b> |

| Item Name                       | 2008 - 2009 Budget  | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Five Year Total      |
|---------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| CO & DS Revenue                 | \$254,970           | \$254,970             | \$254,970             | \$254,970             | \$254,970             | \$1,274,850          |
| PECO New Construction Revenue   | \$418,879           | \$419,392             | \$616,481             | \$659,362             | \$264,361             | \$2,378,475          |
| Other/Additional Revenue        | \$52,044,821        | \$17,119,197          | \$9,090,244           | \$7,446,463           | \$7,675,959           | \$93,376,684         |
| <b>Total Additional Revenue</b> | <b>\$52,718,670</b> | <b>\$17,793,559</b>   | <b>\$9,961,695</b>    | <b>\$8,360,795</b>    | <b>\$8,195,290</b>    | <b>\$97,030,009</b>  |
| <b>Total Available Revenue</b>  | <b>\$67,464,946</b> | <b>\$34,115,932</b>   | <b>\$26,416,499</b>   | <b>\$26,302,345</b>   | <b>\$27,631,447</b>   | <b>\$181,931,169</b> |

**Project Schedules**

**Capacity Project Schedules**

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

| Project Description   | Location                    |                   | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | Total       | Funded |
|-----------------------|-----------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|
| ADDITIONAL CLASSROOMS | FELIX A WILLIAMS ELEMENTARY | Planned Cost:     | \$0         | \$0         | \$0         | \$0         | \$4,830,000 | \$4,830,000 | Yes    |
|                       |                             | Student Stations: | 0           | 0           | 0           | 0           | 144         | 144         |        |
|                       |                             | Total Classrooms: | 0           | 0           | 0           | 0           | 8           | 8           |        |



|                |                        |               |         |             |              |        |         |              |     |
|----------------|------------------------|---------------|---------|-------------|--------------|--------|---------|--------------|-----|
|                | Gross Sq Ft:           | 0             | 0       | 0           | 0            | 10,728 | 10,728  |              |     |
| ELEMENTARY "B" | Location not specified | Planned Cost: | \$0     | \$1,600,000 | \$26,400,000 | \$0    | \$0     | \$28,000,000 | Yes |
|                | Student Stations:      | 0             | 750     | 0           | 0            | 0      | 750     |              |     |
|                | Total Classrooms:      | 0             | 42      | 0           | 0            | 0      | 42      |              |     |
|                | Gross Sq Ft:           | 0             | 120,938 | 0           | 0            | 0      | 120,938 |              |     |

|                          |            |                    |                     |            |                    |                     |
|--------------------------|------------|--------------------|---------------------|------------|--------------------|---------------------|
| <b>Planned Cost:</b>     | <b>\$0</b> | <b>\$1,600,000</b> | <b>\$26,400,000</b> | <b>\$0</b> | <b>\$4,830,000</b> | <b>\$32,830,000</b> |
| <b>Student Stations:</b> | <b>0</b>   | <b>750</b>         | <b>0</b>            | <b>0</b>   | <b>144</b>         | <b>894</b>          |
| <b>Total Classrooms:</b> | <b>0</b>   | <b>42</b>          | <b>0</b>            | <b>0</b>   | <b>8</b>           | <b>50</b>           |
| <b>Gross Sq Ft:</b>      | <b>0</b>   | <b>120,938</b>     | <b>0</b>            | <b>0</b>   | <b>10,728</b>      | <b>131,666</b>      |

**Other Project Schedules**

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

| Project Description   | Location               | 2008 - 2009 Actual Budget | 2009 - 2010 Projected | 2010 - 2011 Projected | 2011 - 2012 Projected | 2012 - 2013 Projected | Total        | Funded |
|---|------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|--------|
| REPLACE MUSIC/INFRASTRUCTURE                                | SOUTH FORK SENIOR HIGH | \$0                       | \$0                   | \$0                   | \$5,043,818           | \$0                   | \$5,043,818  | Yes    |
| RELOCATE ADMIN AND REMODEL CLASSROOMS                       | SOUTH FORK SENIOR HIGH | \$0                       | \$8,510,348           | \$0                   | \$0                   | \$0                   | \$8,510,348  | Yes    |
| ATHLETIC MASTER PLAN  | SOUTH FORK SENIOR HIGH | \$1,500,000               | \$0                   | \$0                   | \$0                   | \$0                   | \$1,500,000  | Yes    |
| REPLACE MUSIC AND SITEWORK                                  | MARTIN SENIOR HIGH     | \$5,168,712               | \$0                   | \$0                   | \$0                   | \$0                   | \$5,168,712  | Yes    |
| ATHLETIC MASTER PLAN  | MARTIN SENIOR HIGH     | \$1,500,000               | \$0                   | \$0                   | \$0                   | \$0                   | \$1,500,000  | Yes    |
| REPLACEMENT ADMIN, CLASSROOM BLDG                           | MARTIN SENIOR HIGH     | \$0                       | \$0                   | \$0                   | \$0                   | \$10,954,485          | \$10,954,485 | Yes    |
| CHILLER PLANT TO BE CONSTR IN PHASES                        | MARTIN SENIOR HIGH     | \$0                       | \$3,872,000           | \$0                   | \$0                   | \$0                   | \$3,872,000  | Yes    |
| REPLACEMENT CLASSROOMS & CAFE                               | INDIANTOWN MIDDLE      | \$17,000,000              | \$0                   | \$0                   | \$0                   | \$0                   | \$17,000,000 | Yes    |
| REPLACE ADMIN/MEDIA/GYM                                     | INDIANTOWN MIDDLE      | \$0                       | \$9,000,000           | \$0                   | \$0                   | \$0                   | \$9,000,000  | Yes    |
| REPLACEMENT CLASSROOMS                                      | MURRAY MIDDLE          | \$0                       | \$0                   | \$0                   | \$12,110,076          | \$0                   | \$12,110,076 | Yes    |
| PHASE II REPLACEMENT CLASSROOMS                             | STUART MIDDLE          | \$0                       | \$0                   | \$0                   | \$1,000,000           | \$11,199,862          | \$12,199,862 | Yes    |
| RENOVATE OLD CAFE INTO MUSIC/ART,SKILLS LAB,DEMO 3,4,5 & 15 | WARFIELD ELEMENTARY    | \$2,297,826               | \$0                   | \$0                   | \$0                   | \$0                   | \$2,297,826  | Yes    |
| PHASE III - 2 STORY PRIMARY & PORTABLES                     | WARFIELD ELEMENTARY    | \$0                       | \$6,912,104           | \$0                   | \$0                   | \$0                   | \$6,912,104  | Yes    |
| REMODEL BLDG 7,6 AND 17                                     | WARFIELD ELEMENTARY    | \$0                       | \$0                   | \$0                   | \$7,964,881           | \$0                   | \$7,964,881  | Yes    |
| DEMO BLDG 18,20 & PORTABLES, COMPLETE SITEWORK              | WARFIELD ELEMENTARY    | \$0                       | \$0                   | \$0                   | \$0                   | \$647,100             | \$647,100    | Yes    |

|                       |                             |                     |                     |            |                     |                     |                      |     |
|-----------------------|-----------------------------|---------------------|---------------------|------------|---------------------|---------------------|----------------------|-----|
| UPGRADE HVAC AND FIRE | PINEWOOD ELEMENTARY         | \$4,053,500         | \$0                 | \$0        | \$0                 | \$0                 | \$4,053,500          | Yes |
| UPGRADE HVAC AND FIRE | CRYSTAL LAKE ELEMENTARY     | \$4,708,000         | \$0                 | \$0        | \$0                 | \$0                 | \$4,708,000          | Yes |
| PHASE I CONSTR        | SPECTRUM JUNIOR SENIOR HIGH | \$1,060,000         | \$0                 | \$0        | \$0                 | \$0                 | \$1,060,000          | Yes |
|                       |                             | <b>\$37,288,038</b> | <b>\$28,294,452</b> | <b>\$0</b> | <b>\$26,118,775</b> | <b>\$22,801,447</b> | <b>\$114,502,712</b> |     |

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

# Tracking

## Capacity Tracking

| Location   | 2008 - 2009 Satis. Stu. Sta. | Actual 2008 - 2009 FISH Capacity | Actual 2007 - 2008 COFTE | # Class Rooms | Actual Average 2008 - 2009 Class Size | Actual 2008 - 2009 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2012 - 2013 COFTE | Projected 2012 - 2013 Utilization | Projected 2012 - 2013 Class Size |
|--|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| STUART MIDDLE                                      | 1,486                        | 1,337                            | 918                      | 65            | 14                                    | 69.00 %                        | -66               | -3                            | 865                         | 68.00 %                           | 14                               |
| MARTIN SENIOR HIGH                                 | 2,620                        | 2,489                            | 1,883                    | 110           | 17                                    | 76.00 %                        | -300              | -12                           | 1,945                       | 89.00 %                           | 20                               |
| STUART LEARNING CENTER                             | 388                          | 388                              | 34                       | 18            | 2                                     | 9.00 %                         | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| PALM CITY ELEMENTARY                               | 929                          | 929                              | 890                      | 50            | 18                                    | 96.00 %                        | -216              | -12                           | 801                         | 112.00 %                          | 21                               |
| OPEN DOOR SCHOOL                                   | 0                            | 0                                | 0                        | 0             | 0                                     | 0.00 %                         | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| JENSEN BEACH HIGH SCHOOL                           | 1,674                        | 1,590                            | 1,496                    | 68            | 22                                    | 94.00 %                        | 0                 | 0                             | 1,372                       | 86.00 %                           | 20                               |
| J D PARKER SCHOOL OF SCIENCE, MATH, AND TECHNOLOGY | 757                          | 757                              | 602                      | 40            | 15                                    | 80.00 %                        | 0                 | 0                             | 639                         | 84.00 %                           | 16                               |
| DR. DAVID L. ANDERSON MIDDLE SCHOOL                | 1,395                        | 1,256                            | 892                      | 60            | 15                                    | 71.00 %                        | 0                 | 0                             | 961                         | 77.00 %                           | 16                               |
| CITRUS GROVE ELEMENTARY                            | 808                          | 0                                | 0                        | 48            | 0                                     | 0.00 %                         | 808               | 48                            | 441                         | 55.00 %                           | 5                                |
| SEAWIND ELEMENTARY                                 | 837                          | 837                              | 676                      | 44            | 15                                    | 81.00 %                        | -40               | -2                            | 731                         | 92.00 %                           | 17                               |
| INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS)      | 250                          | 250                              | 1                        | 13            | 0                                     | 0.00 %                         | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| TRANSPORTATION SERVICES SECTION                    | 0                            | 0                                | 0                        | 0             | 0                                     | 0.00 %                         | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| INDIANTOWN ADULT LEARNING CENTER ANNEX             | 25                           | 0                                | 0                        | 1             | 0                                     | 0.00 %                         | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| PORT SALERNO ELEMENTARY (NEW)                      | 757                          | 757                              | 654                      | 40            | 16                                    | 86.00 %                        | 0                 | 0                             | 687                         | 91.00 %                           | 17                               |
| CRYSTAL LAKE ELEMENTARY                            | 720                          | 720                              | 741                      | 40            | 19                                    | 103.00 %                       | -90               | -5                            | 526                         | 83.00 %                           | 15                               |
| HIDDEN OAKS MIDDLE                                 | 1,621                        | 1,459                            | 1,118                    | 68            | 16                                    | 77.00 %                        | -242              | -21                           | 1,015                       | 83.00 %                           | 22                               |
| BESSEY CREEK ELEMENTARY                            | 745                          | 745                              | 750                      | 42            | 18                                    | 101.00 %                       | -138              | -8                            | 492                         | 81.00 %                           | 14                               |
| FELIX A WILLIAMS ELEMENTARY                        | 759                          | 759                              | 659                      | 41            | 16                                    | 87.00 %                        | 90                | 5                             | 643                         | 76.00 %                           | 14                               |
| INDIANTOWN FAMILY LEARNING CENTER                  | 55                           | 0                                | 0                        | 3             | 0                                     | 0.00 %                         | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| INDIANTOWN ADULT LEARNING CENTER                   | 173                          | 260                              | 32                       | 7             | 5                                     | 12.00 %                        | 0                 | 0                             | 0                           | 0.00 %                            | 0                                |
| JENSEN BEACH ELEMENTARY                            | 775                          | 775                              | 621                      | 41            | 15                                    | 80.00 %                        | -54               | -3                            | 617                         | 86.00 %                           | 16                               |

|                                    |               |               |               |              |           |                |               |            |               |                |           |
|------------------------------------|---------------|---------------|---------------|--------------|-----------|----------------|---------------|------------|---------------|----------------|-----------|
| INDIANTOWN MIDDLE                  | 785           | 707           | 407           | 34           | 12        | 58.00 %        | -44           | -2         | 404           | 61.00 %        | 13        |
| SOUTH FORK SENIOR HIGH             | 2,741         | 2,604         | 1,901         | 113          | 17        | 73.00 %        | -203          | -9         | 1,886         | 79.00 %        | 18        |
| PINEWOOD ELEMENTARY                | 982           | 982           | 760           | 53           | 14        | 77.00 %        | -228          | -12        | 748           | 99.00 %        | 18        |
| CHALLENGER SCHOOL                  | 171           | 171           | 78            | 16           | 5         | 46.00 %        | 0             | 0          | 75            | 44.00 %        | 5         |
| SPECTRUM JUNIOR SENIOR HIGH        | 317           | 317           | 106           | 14           | 8         | 34.00 %        | -175          | -8         | 70            | 49.00 %        | 12        |
| MURRAY MIDDLE                      | 1,677         | 1,509         | 745           | 72           | 10        | 49.00 %        | -132          | -6         | 750           | 54.00 %        | 11        |
| PORT SALERNO HEADSTART & PK CENTER | 90            | 90            | 24            | 5            | 5         | 27.00 %        | 0             | 0          | 0             | 0.00 %         | 0         |
| SALERNO LEARNING CENTER            | 330           | 330           | 7             | 17           | 0         | 2.00 %         | 0             | 0          | 0             | 0.00 %         | 0         |
| HOBE SOUND ELEMENTARY              | 797           | 797           | 713           | 45           | 16        | 89.00 %        | 0             | 0          | 760           | 95.00 %        | 17        |
| WARFIELD ELEMENTARY                | 911           | 911           | 618           | 49           | 13        | 68.00 %        | -102          | -5         | 693           | 86.00 %        | 16        |
|                                    | <b>25,575</b> | <b>23,726</b> | <b>17,324</b> | <b>1,217</b> | <b>14</b> | <b>73.02 %</b> | <b>-1,132</b> | <b>-55</b> | <b>17,121</b> | <b>75.78 %</b> | <b>15</b> |

The COFTE Projected Total (17,121) for 2012 - 2013 must match the Official Forecasted COFTE Total (17,121 ) for 2012 - 2013 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 2012 - 2013 |               |
|---------------------------------|---------------|
| Elementary (PK-3)               | 5,456         |
| Middle (4-8)                    | 6,462         |
| High (9-12)                     | 5,203         |
|                                 | <b>17,121</b> |

| Grade Level Type  | Balanced Projected COFTE for 2012 - 2013 |
|-------------------|--|
| Elementary (PK-3) | 0  |
| Middle (4-8)      | 0  |
| High (9-12)       | 0  |
|                   | <b>17,121</b>                            |

**Relocatable Replacement**

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

| Location                               | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Total Relocatable Replacements:</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>     |

**Charter Schools Tracking**

Information regarding the use of charter schools.

| Location-Type                  | # Relocatable units or permanent classrooms | Owner       | Year Started or Scheduled | Student Stations | Students Enrolled | Years in Contract | Total Charter Students projected for 2012 - 2013 |
|--------------------------------|---|-------------|---------------------------|------------------|-------------------|-------------------|--|
| Clark Advanced Learning Center | 9   | COMBINATION | 2004                      | 225              | 200               | 7                 | 200  |
| Hope Learning Center           | 3   | PRIVATE     | 2004                      | 10               | 9                 | 5                 | 7  |
|                                | <b>12</b>                                   |             |                           | <b>235</b>       | <b>209</b>        |                   | <b>207</b>                                       |

**Special Purpose Classrooms Tracking**

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

| School                               | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| INDIANTOWN MIDDLE                    | Educational | 0                              | 14                         | 0                         | 0                   | 0                     | 14               |
| <b>Total Educational Classrooms:</b> |             | <b>0</b>                       | <b>14</b>                  | <b>0</b>                  | <b>0</b>            | <b>0</b>              | <b>14</b>        |

| School                               | School Type | # of Elementary K-3 Classrooms | # of Middle 4-8 Classrooms | # of High 9-12 Classrooms | # of ESE Classrooms | # of Combo Classrooms | Total Classrooms |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| PALM CITY ELEMENTARY                 | Co-Teaching | 1                              | 0                          | 0                         | 0                   | 0                     | 1                |
| HIDDEN OAKS MIDDLE                   | Co-Teaching | 0                              | 5                          | 0                         | 0                   | 0                     | 5                |
| <b>Total Co-Teaching Classrooms:</b> |             | <b>1</b>                       | <b>5</b>                   | <b>0</b>                  | <b>0</b>            | <b>0</b>              | <b>6</b>         |

**Infrastructure Tracking**

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

Elementary School "B" traffic signal, de- acceleration lane, sidewalks, water & sewer extension.

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).

New Elementary School "B" in Indiantown DRI, Indiantown, FL

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

| List the net new classrooms added in the 2007 - 2008 fiscal year.  |                         |                       |                           |                   | List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.  |                       |                           |                   |
| Location   | 2007 - 2008 # Permanent | 2007 - 2008 # Modular | 2007 - 2008 # Relocatable | 2007 - 2008 Total | 2008 - 2009 # Permanent   | 2008 - 2009 # Modular | 2008 - 2009 # Relocatable | 2008 - 2009 Total |
| Elementary (PK-3)  | 1,142                   | 0                     | 0                         | 1,142             | 0   | 0                     | 0                         | 0                 |
| Middle (4-8)   | 0                       | 0                     | 0                         | 0                 | 0   | 0                     | 0                         | 0                 |
| High (9-12)  | 0                       | 0                     | 0                         | 0                 | 0   | 0                     | 0                         | 0                 |
|  | <b>1,142</b>            | <b>0</b>              | <b>0</b>                  | <b>1,142</b>      | <b>0</b>  | <b>0</b>              | <b>0</b>                  | <b>0</b>          |

**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  | 2008 - 2009 | 2009 - 2010 | 2010 - 2011 | 2011 - 2012 | 2012 - 2013 | 5 Year Average |
|---|-------------|-------------|-------------|-------------|-------------|----------------|
| STUART MIDDLE                                 | 66          | 66          | 0           | 0           | 0           | 26             |
| MARTIN SENIOR HIGH                            | 150         | 175         | 0           | 0           | 0           | 65             |
| INDIANTOWN ADULT LEARNING CENTER ANNEX        | 0           | 0           | 0           | 0           | 0           | 0              |
| PORT SALERNO ELEMENTARY (NEW)                 | 0           | 0           | 0           | 0           | 0           | 0              |
| INDIANTOWN FAMILY LEARNING CENTER             | 0           | 0           | 0           | 0           | 0           | 0              |
| SEAWIND ELEMENTARY                            | 40          | 0           | 0           | 0           | 0           | 8              |
| INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS) | 144         | 0           | 0           | 0           | 0           | 29             |
| CHALLENGER SCHOOL                             | 0           | 0           | 0           | 0           | 0           | 0              |
| CRYSTAL LAKE ELEMENTARY                       | 90          | 90          | 0           | 0           | 0           | 36             |
| HIDDEN OAKS MIDDLE                            | 242         | 242         | 0           | 0           | 0           | 97             |
| BESSEY CREEK ELEMENTARY                       | 156         | 18          | 18          | 18          | 18          | 46             |
| FELIX A WILLIAMS ELEMENTARY                   | 54          | 36          | 0           | 0           | 0           | 18             |
| WARFIELD ELEMENTARY                           | 36          | 36          | 0           | 0           | 0           | 14             |
| INDIANTOWN ADULT LEARNING CENTER              | 48          | 0           | 0           | 0           | 0           | 10             |
| JENSEN BEACH ELEMENTARY                       | 54          | 0           | 0           | 0           | 0           | 11             |
| INDIANTOWN MIDDLE                             | 15          | 44          | 0           | 0           | 0           | 12             |
| SOUTH FORK SENIOR HIGH                        | 400         | 475         | 0           | 0           | 0           | 175            |
| PINEWOOD ELEMENTARY                           | 228         | 192         | 0           | 0           | 0           | 84             |
| OPEN DOOR SCHOOL                              | 0           | 0           | 0           | 0           | 0           | 0              |
| SPECTRUM JUNIOR SENIOR HIGH                   | 175         | 125         | 0           | 0           | 0           | 60             |
| MURRAY MIDDLE                                 | 132         | 44          | 0           | 0           | 0           | 35             |
| PORT SALERNO HEADSTART & PK CENTER            | 36          | 0           | 0           | 0           | 0           | 7              |

|  |     |   |   |   |   |    |
|--|-----|---|---|---|---|----|
| 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                             | 216 | 0 | 0 | 0 | 0 | 43 |
| CITRUS GROVE ELEMENTARY                          | 0   | 0 | 0 | 0 | 0 | 0  |
| TRANSPORTATION SERVICES SECTION                  | 0   | 0 | 0 | 0 | 0 | 0  |

|   |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Totals for MARTIN COUNTY SCHOOL DISTRICT</b>   |               |               |               |               |               |               |
| Total students in relocatables by year.           | <b>2,282</b>  | <b>1,543</b>  | <b>18</b>     | <b>18</b>     | <b>18</b>     | <b>776</b>    |
| Total number of COFTE students projected by year. | <b>17,304</b> | <b>17,096</b> | <b>16,990</b> | <b>17,050</b> | <b>17,121</b> | <b>17,112</b> |
| Percent in relocatables by year.                  | <b>13 %</b>   | <b>9 %</b>    | <b>0 %</b>    | <b>0 %</b>    | <b>0 %</b>    | <b>5 %</b>    |

**Leased Facilities Tracking**

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

| Location   | # of Leased Classrooms 2008 - 2009 | FISH Student Stations | Owner           | # of Leased Classrooms 2012 - 2013 | FISH Student Stations |
|--|------------------------------------|-----------------------|-----------------|------------------------------------|-----------------------|
| MARTIN SENIOR HIGH                               | 3                                  | 75                    |                 | 0                                  | 0                     |
| PALM CITY ELEMENTARY                             | 1                                  | 18                    | Modular Space   | 1                                  | 18                    |
| MURRAY MIDDLE                                    | 4                                  | 88                    |                 | 0                                  | 0                     |
| JENSEN BEACH ELEMENTARY                          | 3                                  | 54                    |                 | 0                                  | 0                     |
| SOUTH FORK SENIOR HIGH                           | 8                                  | 200                   | Mobile Modulars | 8                                  | 200                   |
| PINEWOOD ELEMENTARY                              | 4                                  | 72                    | Mobile Modulars | 2                                  | 36                    |
| BESSEY CREEK ELEMENTARY                          | 3                                  | 62                    |                 | 0                                  | 0                     |
| FELIX A WILLIAMS ELEMENTARY                      | 1                                  | 18                    |                 | 0                                  | 0                     |
| STUART MIDDLE                                    | 0                                  | 0                     |                 | 0                                  | 0                     |
| STUART LEARNING CENTER                           | 0                                  | 0                     |                 | 0                                  | 0                     |
| OPEN DOOR SCHOOL                                 | 0                                  | 0                     |                 | 0                                  | 0                     |
| JENSEN BEACH HIGH SCHOOL                         | 0                                  | 0                     |                 | 0                                  | 0                     |
| J D PARKER SCHOOL OF SCIENCE,MATH,AND TECHNOLOGY | 0                                  | 0                     |                 | 0                                  | 0                     |
| DR. DAVID L. ANDERSON MIDDLE SCHOOL              | 0                                  | 0                     |                 | 0                                  | 0                     |
| CITRUS GROVE ELEMENTARY                          | 0                                  | 0                     |                 | 0                                  | 0                     |
| SEAWIND ELEMENTARY                               | 0                                  | 0                     |                 | 0                                  | 0                     |

|   |    |     |  |    |     |
|---|----|-----|--|----|-----|
| INDIANTOWN CHILD DEVELOPMENT CENTER (PERKINS) | 0  | 0   |  | 0  | 0   |
| TRANSPORTATION SERVICES SECTION               | 0  | 0   |  | 0  | 0   |
| INDIANTOWN ADULT LEARNING CENTER ANNEX        | 0  | 0   |  | 0  | 0   |
| PORT SALERNO ELEMENTARY (NEW)                 | 0  | 0   |  | 0  | 0   |
| CRYSTAL LAKE ELEMENTARY                       | 0  | 0   |  | 0  | 0   |
| HIDDEN OAKS MIDDLE                            | 0  | 0   |  | 0  | 0   |
| INDIANTOWN FAMILY LEARNING CENTER             | 0  | 0   |  | 0  | 0   |
| INDIANTOWN ADULT LEARNING CENTER              | 0  | 0   |  | 0  | 0   |
| INDIANTOWN MIDDLE                             | 0  | 0   |  | 0  | 0   |
| CHALLENGER SCHOOL                             | 0  | 0   |  | 0  | 0   |
| SPECTRUM JUNIOR SENIOR HIGH                   | 0  | 0   |  | 0  | 0   |
| PORT SALERNO HEADSTART & PK CENTER            | 0  | 0   |  | 0  | 0   |
| SALERNO LEARNING CENTER                       | 0  | 0   |  | 0  | 0   |
| HOBE SOUND ELEMENTARY                         | 0  | 0   |  | 0  | 0   |
| WARFIELD ELEMENTARY                           | 0  | 0   |  | 0  | 0   |
|   | 27 | 587 |  | 11 | 254 |

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

**Planning**

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**Class Size Reduction Planning**

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

The Martin County School District implements charter schools, redistricting, and block scheduling.

**School Closure Planning**

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

None



## Long Range Planning

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### Ten-Year Maintenance

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

| Project                                    | 2012 - 2013 / 2017 - 2018<br>Projected Cost |
|--|---|
| MCHS PHASES IV-VI                          | \$23,467,000                                |
| MCHS PHASE III-BALANCE                     | \$1,920,515                                 |
| SFHS PHASES V-VI                           | \$13,205,340                                |
| IMS PHASE III                              | \$12,000,000                                |
| MMS PHASES IV-V                            | \$22,170,000                                |
| SMS PHASES III-V                           | \$15,928,000                                |
| HOMS REMODEL                               | \$7,500,000                                 |
| PCE REPLACEMENT SCHOOL                     | \$26,600,000                                |
| JBE REPLACEMENT SCHOOL                     | \$26,600,000                                |
| CLE PHASE II                               | \$3,630,000                                 |
| PWE PHASE II-III                           | \$3,569,500                                 |
| C/W ADA COMPLIANCE (PROJ 0339)             | \$1,125,000                                 |
| C/W FIRE/SAFETY (PROJ 0340)                | \$1,500,000                                 |
| C/W VEGETATION REMOVAL (PROJ 0519)         | \$375,000                                   |
| C/W ROOF REPAIR (PROJ 0524)                | \$1,750,000                                 |
| C/W SITE IMPROVEMENTS (PROJ 0525)          | \$1,000,000                                 |
| C/W SECURITY PROGRAM (PROJ 0528)           | \$932,000                                   |
| C/W ENERGY MGMT PROGRAM (PROJ 0529)        | \$2,500,000                                 |
| C/W MINOR RENOV (PROJ 0530)                | \$1,500,000                                 |
| C/W PAVING (PROJ 0533)                     | \$375,000                                   |
| C/W HVAC RENOV/REPAIR (PROJ 0534)          | \$5,000,000                                 |
| C/W PAINTING (PROJ 0535)                   | \$485,000                                   |
| C/W PORTABLES (PROJ 0536)                  | \$1,750,000                                 |
| C/W FLOOR COVERING (PROJ 0537)             | \$1,500,000                                 |
| C/W CUSTODIAL/MAINT EQP. (PROJ 0538)       | \$875,000                                   |
| C/W CODE COMPLIANCE (PROJ 0539)            | \$350,000                                   |
| C/W FENCING (PROJ 0540)                    | \$500,000                                   |
| C/W PROPERTY DAMAGE-DEDUCTIBLE (PROJ 0541) | \$125,000                                   |

|  |                      |
|--|----------------------|
| C/W ATHLETIC FIELDS REPAIR/REPLACE (PROJ 0542)       | \$875,000            |
| C/W ATHLETIC FIELDS NEW/UPGRADES (PROJ 0543)         | \$1,850,000          |
| C/W REFINISH GYM FLOORS (PROJ 0544)                  | \$250,000            |
| C/W BLEACHER REPAIR/REPLACE (PROJ 0548)              | \$2,250,000          |
| C/W ELECTRICAL (PROJ 0549)                           | \$2,500,000          |
| C/W GROUNDS (PROJ 0551)                              | \$375,000            |
| C/W PLAYGROUNDS (PROJ 0552)                          | \$1,500,000          |
| C/W PLUMBING (PROJ 0553)                             | \$750,000            |
| C/W PROFESSIONAL SERVICES (PROJ 0557)                | \$500,000            |
| C/W OTH FACIL/SCHOOL,DEPT REQUESTS (PROJ 0560)       | \$1,000,000          |
| ESE STUDENT EQUIP (PROJ 0590)                        | \$500,000            |
| C/W TECHNOLOGY                                       | \$22,500,000         |
| C/W VOCATIONAL EQUIP REPL (PROJ 0278)                | \$500,000            |
| SCHOOL FTE CAP ALLOCATIONS (PROJ 0526)               | \$2,246,906          |
| DEPT CAPITAL ALLOCATIONS (PROJ 0558)                 | \$3,125,000          |
| C/W RECURRING EXP CONTRACTS, LEASES, ETC (PROJ 0556) | \$1,500,000          |
| MIDDLE/HIGH PERF ARTS ALLOC (PROJ 3227)              | \$261,360            |
| SCHOOL BUS PURCHASES (PROJ 0531)                     | \$3,500,000          |
| MAINT/COURIER/DRIVER'S ED VEHICLES (PROJ 0531)       | \$900,000            |
| DEBT SERVICE ON COPS                                 | \$13,588,896         |
| CAPITAL BUY BACK (PROJ 0550)                         | \$18,038,420         |
| CAPITAL TRSFR FOR PYMT PROP INSUR (PROJ 3232)        | \$5,753,315          |
| CAPITAL TRANSFER (PROJ 3231)                         | \$7,500,000          |
| PAINTING-EXTERIOR ANNUAL LIFE CYCLE (PROJ 0535)      | \$590,000            |
| SECURITY - KEY CONTROL (PROJ 0528)                   | \$68,000             |
| PAINTING - INTERIOR (PROJ 0535)                      | \$425,000            |
| TOTAL TRACK RESURFACE-LIFE CYCLE UPDATE              | \$150,000            |
|  | <b>\$271,229,252</b> |

### 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.

| Project               | Location,Community,Quadrant or other general location | 2012 - 2013 / 2017 - 2018 Projected Cost |
|-----------------------|---|--|
| New High School "BBB" | Western Zone  | \$97,000,000                             |
|                       |   | <b>\$97,000,000</b>                      |

**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 2007 - 2008 FISH Capacity | Actual 2007 - 2008 COFTE | Actual 2007 - 2008 Utilization | Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed | Projected 2017 - 2018 COFTE | Projected 2017 - 2018 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 9,602                 | 9,602                            | 7,715.18                 | 80.35 %                        | -22   | 9,209                       | 96.13 %                           |
| Middle - District Totals     | 7,368                 | 6,633                            | 4,079.33                 | 61.50 %                        | -484  | 4,124                       | 67.07 %                           |
| High - District Totals       | 7,360                 | 6,992                            | 5,279.66                 | 75.51 %                        | 1,297   | 4,989                       | 60.19 %                           |
| Other - ESE, etc             | 2,451                 | 1,361                            | 250.03                   | 18.37 %                        | 0   | 0                           | 0.00 %                            |
|                              | <b>26,781</b>         | <b>24,588</b>                    | <b>17,324.20</b>         | <b>70.46 %</b>                 | <b>791</b>  | <b>18,322</b>               | <b>72.19 %</b>                    |

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

West County new High School BBB to accomodate growth and/or Class Size Reduction

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

NONE

**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.

| Project                           | 2017 - 2018 / 2027 - 2028 Projected Cost |
|-----------------------------------|--|
| BESSEY CREEK ELM - PHASES 1-IV    | \$30,000,000                             |
| CRYSTAL LAKE ELEM- PHASES III-IV  | \$15,000,000                             |
| F.A. WILLIAMS ELEM - PHASES II-IV | \$20,000,000                             |
| SEA WIND ELEM - PHASE III-IV      | \$15,000,000                             |
| HOBE SOUND ELEM RENOVATION        | \$5,000,000                              |
| J.D. PARKER ELEM RENOVATION       | \$5,000,000                              |

|  |              |
|--|--------------|
| PT SALERNO ELEM RENOVATION                   | \$5,000,000  |
| HIDDEN OAKS MIDDLE SCHL REMODEL              | \$15,000,000 |
| DAVID L. ANDERSON REMODEL                    | \$5,000,000  |
| JENSEN BEACH HIGH SCHL REMODEL               | \$10,000,000 |
| MARTIN COUNTY HIGH PHASES VII-X              | \$10,000,000 |
| SOUTH FORK HIGH SCHOOL PHASES VII-X          | \$10,000,000 |
| C/W ADA COMPLIANCE (PROJ 0339)               | \$2,250,000  |
| C/W FIRE/SAFETY (PROJ 0340)                  | \$300,000    |
| C/W VEGETATION REMOVAL                       | \$750,000    |
| C/W ROOF REPAIR (PROJ 0524)                  | \$3,450,000  |
| C/W SITE IMPROVEMENTS (PROJ 0525)            | \$2,000,000  |
| C/W SECURITY PROGRAM (PROJ 0528)             | \$2,000,000  |
| C/W ENERGY MGMT PROGRAM (PROJ 0529)          | \$5,000,000  |
| C/W MINOR RENOVATIONS (PROJ 0530)            | \$3,000,000  |
| C/W PAVING (PROJ 0533)                       | \$750,000    |
| C/W HVAC RENOVATIONS/REPAIR (PROJ 0534)      | \$10,000,000 |
| C/W PAINTING (PROJ 0535)                     | \$3,000,000  |
| C/W PORTABLES (PROJ 0536)                    | \$3,400,000  |
| C/W FLOOR COVERING (PROJ 0537)               | \$3,000,000  |
| C/W CUSTODIAL/MAINT EQUIP (PROJ 0538)        | \$1,750,000  |
| C/W CODE COMPLIANCE (PROJ 0539)              | \$700,000    |
| C/W FENCING (PROJ 0540)                      | \$1,000,000  |
| C/W PROPERTY DAMAGE DEDUCTIBLE (PROJ 0541)   | \$250,000    |
| C/W ATHLETIC FIELDS REPAIR/REPL (PROJ 0542)  | \$1,750,000  |
| C/W ATHLETIC FIELDS NEW/UPGRADES (PROJ 0543) | \$4,000,000  |
| C/W REFINISH GYM FLOORS (PROJ 0544)          | \$500,000    |
| C/W BLEACHER REPAIR/REPLACE (PROJ 0548)      | \$4,500,000  |
| C/W ELECTRICAL (PROJ 0549)                   | \$4,850,000  |
| C/W GROUNDS (PROJ 0552)                      | \$750,000    |
| C/W PLAYGROUNDS (PROJ 0552)                  | \$2,925,000  |
| C/W PLUMBING (PROJ 0553)                     | \$1,500,000  |
| C/W PROFESSIONAL SERV. (PROJ 0557)           | \$1,000,000  |
| C/W LAND ACQUISITION                         | \$10,000,000 |
| OTHER FAC-SCHOOL CAP REQ (PROJ 0560)         | \$2,000,000  |
| ESE STUDENT CAP EQUIPMENT (PROJ 0590)        | \$1,000,000  |

|  |                      |
|--|----------------------|
| C/W TECHNOLOGY   | \$45,006,675         |
| VOCATIONAL EQUIPMENT (PROJ 0278)                       | \$1,000,000          |
| SCHOOL CAP ALLOCATIONS                                 | \$4,185,107          |
| DEPT CAPITAL ALLOCATIONS (PROJ 0558)                   | \$5,750,000          |
| C/W RECURRING EXPENSES (CONTRACTS, LEASES) (PROJ 0556) | \$3,535,242          |
| MIDDLE/HIGH PERFORMING ARTS EQUIP (PROJ 3227)          | \$498,081            |
| BUS PURCHASES (PROJ 0531)                              | \$6,290,298          |
| MAINT/DRIVER'S ED VEHICLES (PROJ 0531)                 | \$1,800,000          |
| DEBT SERV ON COPS                                      | \$27,209,984         |
| CAPITAL BUY BACK                                       | \$32,348,423         |
| CAPITAL TRSFR FOR PYMT PROP INSUR (PROJ 3232)          | \$11,506,630         |
| CAPITAL TRANSFER (PROJ 3231)                           | \$16,609,680         |
|  | <b>\$378,115,120</b> |

**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.

| Project            | Location,Community,Quadrant or other general location | 2017 - 2018 / 2027 - 2028 Projected Cost |
|--------------------|---|--|
| New Elementary "C" | South County  | \$30,000,000                             |
|                    |   | <b>\$30,000,000</b>                      |

**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 2007 - 2008 FISH Capacity | Actual 2007 - 2008 COFTE | Actual 2007 - 2008 Utilization | Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed | Projected 2027 - 2028 COFTE | Projected 2027 - 2028 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 9,602                 | 9,602                            | 7,715.18                 | 80.35 %                        | 728   | 9,178                       | 88.85 %                           |
| Middle - District Totals     | 7,368                 | 6,633                            | 4,079.33                 | 61.50 %                        | -484  | 4,516                       | 73.44 %                           |
| High - District Totals       | 7,360                 | 6,992                            | 5,279.66                 | 75.51 %                        | 1,297   | 6,269                       | 75.63 %                           |
| Other - ESE, etc             | 2,451                 | 1,361                            | 250.03                   | 18.37 %                        | 0   | 0                           | 0.00 %                            |
|                              | <b>26,781</b>         | <b>24,588</b>                    | <b>17,324.20</b>         | <b>70.46 %</b>                 | <b>1,541</b>  | <b>19,963</b>               | <b>76.40 %</b>                    |

**Twenty-Year Infrastructure Planning**

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

New elementary school"C" in south county 750 student stations

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

NONE